

**N.C. HOUSE OF REPRESENTATIVES  
APPROPRIATIONS COMMITTEE**

**REPORT ON THE CURRENT OPERATIONS  
APPROPRIATIONS ACT**

**House Bill 263**

**House Committee Substitute**

**June 17, 2024**

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

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# Net General Fund Availability

	<u>FY 2024-25</u>
1 <b>Unappropriated Balance Remaining FY 2023-24</b>	1,564,437,931
2 Anticipated Reversions	500,000,000
3 FY 2023-24 Anticipated Overcollections	<u>188,138,702</u>
4 <b>Total, Prior Year-End Fund Balance</b>	<b>2,252,576,633</b>
5	
6 <b>Revised Consensus Revenue Forecast</b>	
7 Tax Revenue	32,574,000,000
8 Non-Tax Revenue	<u>1,590,300,000</u>
9 <b>Total, Tax and Non-Tax Revenue</b>	<b>34,164,300,000</b>
10	
11 <b>Revenue Adjustments</b>	
12 Adjustments to Tax Revenue	(2,500,000)
13 Adjustments to Non-Tax Revenue	<u>4,953,408</u>
14 <b>Total, Revenue Adjustments</b>	<b>2,453,408</b>
15	
16 <b>Statutory Reservations of Revenue</b>	
17 State Capital and Infrastructure Fund	<u>(1,461,333,238)</u>
18 <b>Total, Statutory Reserves</b>	<b>(1,461,333,238)</b>
19	
20 <b>Discretionary Reservations of Revenue</b>	
21 State Capital and Infrastructure Fund	(700,000,000)
22 Savings Reserve	(125,000,000)
23 Clean Water and Drinking Water Reserve	(1,000,000,000)
24 Regional Economic Development Reserve	(550,000,000)
25 Economic Development Project Reserve	(155,100,000)
26 Medicaid Contingency Reserve	(100,000,000)
27 State Emergency Response and Disaster Relief Fund	(75,000,000)
28 Housing Reserve	(10,000,000)
29 Transportation Reserve	(100,000,000)
30 NCInnovation Reserve	(250,000,000)
31 Retiree Supplement Reserve	<u>(79,804,523)</u>
32 <b>Total, Discretionary Reserves</b>	<b>(3,144,904,523)</b>
33	
34 <b>Revised Total General Fund Availability</b>	<b>31,813,092,280</b>
35	
36 Less General Fund Net Appropriations	31,714,863,353
37	
38 <b>Unappropriated Balance Remaining</b>	<b>98,228,927</b>

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**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

	<u>Enacted Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b><u>Education:</u></b>									
Community College System	1,904,011,556	388,408,799	1,515,602,757	137,409,956	22,734,342	114,675,614	2,041,421,512	411,143,141	1,630,278,371
Public Instruction	13,709,714,749	1,750,698,621	11,959,016,128	238,677,588	109,674,087	129,003,501	13,948,392,337	1,860,372,708	12,088,019,629
University of North Carolina	6,623,783,509	2,216,294,446	4,407,489,063	606,846,903	184,822,857	422,024,046	7,230,630,412	2,401,117,303	4,829,513,109
<b>Total Education</b>	<b>\$22,237,509,814</b>	<b>\$4,355,401,866</b>	<b>\$17,882,107,948</b>	<b>\$982,934,447</b>	<b>\$317,231,286</b>	<b>\$665,703,161</b>	<b>\$23,220,444,261</b>	<b>\$4,672,633,152</b>	<b>\$18,547,811,109</b>
<b><u>Health and Human Services:</u></b>									
Aging and Adult Services	163,989,332	110,359,697	53,629,635	1,196,980	134,846	1,062,134	165,186,312	110,494,543	54,691,769
Central Management and Support	516,342,065	290,358,595	225,983,470	1,524,745	851,273	673,472	517,866,810	291,209,868	226,656,942
Child and Family Well-Being	598,865,804	538,307,550	60,558,254	393,473	177,019	216,454	599,259,277	538,484,569	60,774,708
Child Development and Early Education	936,346,831	638,948,539	297,398,292	136,533,932	135,010,807	1,523,125	1,072,880,763	773,959,346	298,921,417
Emp. & Indep. for People with Disabilities	184,426,242	140,253,360	44,172,882	3,751,278	3,580,029	171,249	188,177,520	143,833,389	44,344,131
Health Benefits	31,617,082,685	25,829,646,736	5,787,435,949	737,403,513	723,052,241	14,351,272	32,354,486,198	26,552,698,977	5,801,787,221
Health Services Regulation	82,341,123	56,649,546	25,691,577	431,549	197,935	233,614	82,772,672	56,847,481	25,925,191
Mental Hlth./Dev. Disabl./Subs. Use Serv.	1,952,695,867	1,099,049,960	853,645,907	9,861,071	6,674,563	3,186,508	1,962,556,938	1,105,724,523	856,832,415
Public Health	501,066,054	362,850,527	138,215,527	9,364,472	6,208,405	3,156,067	510,430,526	369,058,932	141,371,594
Services for the Blind/Deaf/Hard of Hearing	45,470,847	35,981,255	9,489,592	192,560	149,318	43,242	45,663,407	36,130,573	9,532,834
Social Services	2,241,469,520	2,002,527,259	238,942,261	(39,693,780)	(34,082,343)	(5,611,437)	2,201,775,740	1,968,444,916	233,330,824
<b>Total Health and Human Services</b>	<b>\$38,840,096,370</b>	<b>\$31,104,933,024</b>	<b>\$7,735,163,346</b>	<b>\$860,959,793</b>	<b>\$841,954,093</b>	<b>\$19,005,700</b>	<b>\$39,701,056,163</b>	<b>\$31,946,887,117</b>	<b>\$7,754,169,046</b>
<b><u>Agriculture, Natural, and Economic Resources</u></b>									
Agriculture and Consumer Services	274,102,971	91,858,909	182,244,062	3,657,422	479,922	3,177,500	277,760,393	92,338,831	185,421,562
Commerce	642,797,732	439,193,455	203,604,277	55,535,946	55,029,667	506,279	698,333,678	494,223,122	204,110,556
Environmental Quality	299,399,902	189,844,998	109,554,904	889,050,697	244,648	888,806,049	1,188,450,599	190,089,646	998,360,953
Labor	44,468,963	18,112,941	26,356,022	309,798	98,667	211,131	44,778,761	18,211,608	26,567,153
Natural and Cultural Resources	336,533,868	54,842,950	281,690,918	12,885,485	607,797	12,277,688	349,419,353	55,450,747	293,968,606
Wildlife Resources Commission	98,586,402	81,855,762	16,730,640	197,627	61,488	136,139	98,784,029	81,917,250	16,866,779

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

	<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
<b>Total Agriculture, Natural, and Economic R</b>	<b>\$1,695,889,838</b>	<b>\$875,709,015</b>	<b>\$820,180,823</b>	<b>\$961,636,975</b>	<b>\$56,522,189</b>	<b>\$905,114,786</b>	<b>\$2,657,526,813</b>	<b>\$932,231,204</b>	<b>\$1,725,295,609</b>
<b>Justice and Public Safety:</b>									
Administrative Office of the Courts	785,128,108	6,210,166	778,917,942	15,239,243	(488,277)	15,727,520	800,367,351	5,721,889	794,645,462
Correction	2,070,615,156	24,612,230	2,046,002,926	5,773,139	10,195,515	(4,422,376)	2,076,388,295	34,807,745	2,041,580,550
Indigent Defense Services	170,714,444	13,962,679	156,751,765	16,297,932	466,077	15,831,855	187,012,376	14,428,756	172,583,620
Justice	112,115,754	45,147,562	66,968,192	1,558,937	250,715	1,308,222	113,674,691	45,398,277	68,276,414
Public Safety	861,924,571	216,707,297	645,217,274	4,146,112	(15,600,201)	19,746,313	866,070,683	201,107,096	664,963,587
State Bureau of Investigation	71,017,565	21,057,226	49,960,339	75,675,360	2,439,176	73,236,184	146,692,925	23,496,402	123,196,523
<b>Total Justice and Public Safety</b>	<b>\$4,071,515,598</b>	<b>\$327,697,160</b>	<b>\$3,743,818,438</b>	<b>\$118,690,723</b>	<b>(\$2,736,995)</b>	<b>\$121,427,718</b>	<b>\$4,190,206,321</b>	<b>\$324,960,165</b>	<b>\$3,865,246,156</b>
<b>General Government:</b>									
Administration	80,145,616	12,636,055	67,509,561	1,111,623	139,696	971,927	81,257,239	12,775,751	68,481,488
Administrative Hearings	9,449,343	1,216,625	8,232,718	494,982	28,658	466,324	9,944,325	1,245,283	8,699,042
Auditor	26,171,092	6,899,163	19,271,929	219,749	69,987	149,762	26,390,841	6,969,150	19,421,691
Budget and Management	12,567,620	1,036,517	11,531,103	2,377,907	790,737	1,587,170	14,945,527	1,827,254	13,118,273
Budget and Management - Special Approp.	57,275,000	46,725,000	10,550,000	-	-	-	57,275,000	46,725,000	10,550,000
Controller	36,837,536	875,957	35,961,579	337,310	107,429	229,881	37,174,846	983,386	36,191,460
Elections	9,861,207	102,000	9,759,207	100,586	32,035	68,551	9,961,793	134,035	9,827,758
General Assembly	100,286,556	561,000	99,725,556	921,986	338,760	583,226	101,208,542	899,760	100,308,782
Governor	7,771,765	1,000,730	6,771,035	76,200	24,269	51,931	7,847,965	1,024,999	6,822,966
Housing Finance Authority	55,660,000	45,000,000	10,660,000	58,594,433	58,594,433	-	114,254,433	103,594,433	10,660,000
Human Resources	11,252,211	100,888	11,151,323	1,133,988	786,758	347,230	12,386,199	887,646	11,498,553
Industrial Commission	24,516,649	20,739,136	3,777,513	-	-	-	24,516,649	20,739,136	3,777,513
Insurance	58,428,398	5,140,347	53,288,051	5,857,369	197,374	5,659,995	64,285,767	5,337,721	58,948,046
Lieutenant Governor	1,343,471	-	1,343,471	16,717	5,324	11,393	1,360,188	5,324	1,354,864
Military and Veterans Affairs	11,642,217	-	11,642,217	(1,406,888)	29,655	(1,436,543)	10,235,329	29,655	10,205,674
Revenue	189,810,136	68,697,348	121,112,788	1,959,724	354,922	1,604,802	191,769,860	69,052,270	122,717,590

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

	<u>Enacted Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Secretary of State	19,574,159	330,036	19,244,123	2,898,646	69,700	2,828,946	22,472,805	399,736	22,073,069
Treasurer	74,099,682	73,890,608	209,074	6,660,560	6,660,560	-	80,760,242	80,551,168	209,074
Treasurer - Other Retirement Plans/Benefits	22,923,708	-	22,923,708	1,127,280	-	1,127,280	24,050,988	-	24,050,988
<b>Total General Government</b>	<b>\$809,616,366</b>	<b>\$284,951,410</b>	<b>\$524,664,956</b>	<b>\$82,482,172</b>	<b>\$68,230,297</b>	<b>\$14,251,875</b>	<b>\$892,098,538</b>	<b>\$353,181,707</b>	<b>\$538,916,831</b>
<b>Information Technology:</b>									
Information Technology	110,450,423	31,479,233	78,971,190	27,437,471	24,684,059	2,753,412	137,887,894	56,163,292	81,724,602
<b>Total Information Technology</b>	<b>\$110,450,423</b>	<b>\$31,479,233</b>	<b>\$78,971,190</b>	<b>\$27,437,471</b>	<b>\$24,684,059</b>	<b>\$2,753,412</b>	<b>\$137,887,894</b>	<b>\$56,163,292</b>	<b>\$81,724,602</b>
<b>Reserves and Lottery:</b>									
<b>Statewide Reserves</b>									
General Fund Reserves	-	-	-	1,700,000	800,000,000	(798,300,000)	1,700,000	800,000,000	(798,300,000)
General Fund Reserve - Reverting Funds	117,743,582	-	117,743,582	(117,743,582)	-	(117,743,582)	-	-	-
<b>Subtotal Statewide Reserves</b>	<b>\$117,743,582</b>	<b>-</b>	<b>\$117,743,582</b>	<b>(\$116,043,582)</b>	<b>\$800,000,000</b>	<b>(\$916,043,582)</b>	<b>\$1,700,000</b>	<b>\$800,000,000</b>	<b>(\$798,300,000)</b>
<b>Total Reserves and Lottery</b>	<b>\$117,743,582</b>	<b>-</b>	<b>\$117,743,582</b>	<b>(\$116,043,582)</b>	<b>\$800,000,000</b>	<b>(\$916,043,582)</b>	<b>\$1,700,000</b>	<b>\$800,000,000</b>	<b>(\$798,300,000)</b>
<b>Total General Fund Budget</b>	<b>\$67,882,821,991</b>	<b>\$36,980,171,708</b>	<b>\$30,902,650,283</b>	<b>\$2,918,097,999</b>	<b>\$2,105,884,929</b>	<b>\$812,213,070</b>	<b>\$70,800,919,990</b>	<b>\$39,086,056,637</b>	<b>\$31,714,863,353</b>

**Summary of Net General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

	Enacted Budget	Legislative Changes				Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
<b>Education:</b>						
Community College System	1,515,602,757	105,925,614	8,750,000	114,675,614	-	1,630,278,371
Public Instruction	11,959,016,128	195,838,501	(66,835,000)	129,003,501	(15,000)	12,088,019,629
University of North Carolina	4,407,489,063	238,757,387	183,266,659	422,024,046	-	4,829,513,109
<b>Total Education</b>	<b>\$17,882,107,948</b>	<b>\$540,521,502</b>	<b>\$125,181,659</b>	<b>\$665,703,161</b>	<b>(15,000)</b>	<b>\$18,547,811,109</b>
<b>Health and Human Services:</b>						
Aging and Adult Services	53,629,635	32,134	1,030,000	1,062,134	-	54,691,769
Central Management and Support	225,983,470	673,472	-	673,472	-	226,656,942
Child and Family Well-Being	60,558,254	216,454	-	216,454	(1,000)	60,774,708
Child Development and Early Education	297,398,292	23,125	1,500,000	1,523,125	-	298,921,417
Emp. & Indep. for People with Disabilities	44,172,882	171,249	-	171,249	-	44,344,131
Health Benefits	5,787,435,949	236,035,272	(221,684,000)	14,351,272	-	5,801,787,221
Health Services Regulation	25,691,577	233,614	-	233,614	-	25,925,191
Mental Hlth./Dev. Disabl./Subs. Use Serv.	853,645,907	3,186,508	-	3,186,508	-	856,832,415
Public Health	138,215,527	356,067	2,800,000	3,156,067	1,000	141,371,594
Services for the Blind/Deaf/Hard of Hearing	9,489,592	43,242	-	43,242	-	9,532,834
Social Services	238,942,261	(5,258,437)	(353,000)	(5,611,437)	-	233,330,824
<b>Total Health and Human Services</b>	<b>\$7,735,163,346</b>	<b>\$235,712,700</b>	<b>(\$216,707,000)</b>	<b>\$19,005,700</b>	<b>-</b>	<b>\$7,754,169,046</b>
<b>Agriculture, Natural, and Economic Resources:</b>						
Agriculture and Consumer Services	182,244,062	1,927,500	1,250,000	3,177,500	-	185,421,562
Commerce	203,604,277	456,279	50,000	506,279	2,000	204,110,556
Environmental Quality	109,554,904	1,178,101	887,627,948	888,806,049	5,000	998,360,953
Labor	26,356,022	211,131	-	211,131	-	26,567,153
Natural and Cultural Resources	281,690,918	6,427,688	5,850,000	12,277,688	3,000	293,968,606
Wildlife Resources Commission	16,730,640	136,139	-	136,139	-	16,866,779

**Summary of Net General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

	Enacted Budget	Legislative Changes				Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
<b>Total Agriculture, Natural, and Economic Resources</b>	<b>\$820,180,823</b>	<b>\$10,336,838</b>	<b>\$894,777,948</b>	<b>\$905,114,786</b>	<b>10.000</b>	<b>\$1,725,295,609</b>
<b>Justice and Public Safety:</b>						
Administrative Office of the Courts	778,917,942	15,715,566	11,954	15,727,520	3.000	794,645,462
Correction	2,046,002,926	(4,422,376)	-	(4,422,376)	(1,400.000)	2,041,580,550
Indigent Defense Services	156,751,765	14,807,283	1,024,572	15,831,855	15.000	172,583,620
Justice	66,968,192	1,308,222	-	1,308,222	6.000	68,276,414
Public Safety	645,217,274	19,338,725	407,588	19,746,313	2.000	664,963,587
State Bureau of Investigation	49,960,339	38,080,436	35,155,748	73,236,184	26.000	123,196,523
<b>Total Justice and Public Safety</b>	<b>\$3,743,818,438</b>	<b>\$84,827,856</b>	<b>\$36,599,862</b>	<b>\$121,427,718</b>	<b>(1,348.000)</b>	<b>\$3,865,246,156</b>
<b>General Government:</b>						
Administration	67,509,561	971,927	-	971,927	5.000	68,481,488
Administrative Hearings	8,232,718	316,324	150,000	466,324	1.000	8,699,042
Auditor	19,271,929	149,762	-	149,762	-	19,421,691
Budget and Management	11,531,103	87,170	1,500,000	1,587,170	-	13,118,273
Budget and Management - Special Approp.	10,550,000	-	-	-	-	10,550,000
Controller	35,961,579	229,881	-	229,881	-	36,191,460
Elections	9,759,207	68,551	-	68,551	-	9,827,758
General Assembly	99,725,556	583,226	-	583,226	-	100,308,782
Governor	6,771,035	51,931	-	51,931	-	6,822,966
Housing Finance Authority	10,660,000	-	-	-	-	10,660,000
Human Resources	11,151,323	347,230	-	347,230	1.000	11,498,553
Industrial Commission	3,777,513	-	-	-	-	3,777,513
Insurance	53,288,051	5,659,995	-	5,659,995	11.000	58,948,046
Lieutenant Governor	1,343,471	11,393	-	11,393	-	1,354,864
Military and Veterans Affairs	11,642,217	63,457	(1,500,000)	(1,436,543)	-	10,205,674
Revenue	121,112,788	1,604,802	-	1,604,802	6.000	122,717,590

**Summary of Net General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

	Enacted Budget	Legislative Changes			FTE Changes	Revised Net Appropriation
		Recurring Changes	Nonrecurring Changes	Net Changes		
Secretary of State	19,244,123	2,228,946	600,000	2,828,946	6.600	22,073,069
Treasurer	209,074	-	-	-	-	209,074
Treasurer - Other Retirement Plans/Benefits	22,923,708	1,127,280	-	1,127,280	-	24,050,988
<b>Total General Government</b>	<b>\$524,664,956</b>	<b>\$13,501,875</b>	<b>\$750,000</b>	<b>\$14,251,875</b>	<b>30.600</b>	<b>\$538,916,831</b>
<b>Information Technology:</b>						
Information Technology	78,971,190	253,412	2,500,000	2,753,412	-	81,724,602
<b>Total Information Technology</b>	<b>\$78,971,190</b>	<b>\$253,412</b>	<b>\$2,500,000</b>	<b>\$2,753,412</b>	<b>-</b>	<b>\$81,724,602</b>
<b>Reserves and Lottery:</b>						
<b>Statewide Reserves</b>						
General Fund Reserves	-	56,206,909	(854,506,909)	(798,300,000)	-	(798,300,000)
General Fund Reserve - Reverting Funds	117,743,582	(117,293,582)	(450,000)	(117,743,582)	-	-
<b>Subtotal Statewide Reserves</b>	<b>\$117,743,582</b>	<b>(\$61,086,673)</b>	<b>(\$854,956,909)</b>	<b>(\$916,043,582)</b>	<b>-</b>	<b>(\$798,300,000)</b>
<b>Total Reserves and Lottery</b>	<b>\$117,743,582</b>	<b>(\$61,086,673)</b>	<b>(\$854,956,909)</b>	<b>(\$916,043,582)</b>	<b>-</b>	<b>(\$798,300,000)</b>
<b>Total Net General Fund Budget</b>	<b>\$30,902,650,283</b>	<b>\$824,067,510</b>	<b>(\$11,854,440)</b>	<b>\$812,213,070</b>	<b>(1,322.400)</b>	<b>\$31,714,863,353</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

	<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
<b><u>Education:</u></b>				
Community College System	216.010	-	-	216.010
Public Instruction	1,203.977	(15.000)	-	1,188.977
University of North Carolina	36,187.649	-	-	36,187.649
<b>Total Education</b>	<b>37,607.636</b>	<b>(15.000)</b>	-	<b>37,592.636</b>
<b><u>Health and Human Services:</u></b>				
Aging and Adult Services	79.000	-	-	79.000
Central Management and Support	1,059.500	-	-	1,059.500
Child and Family Well-Being	868.725	-	(1.000)	867.725
Child Development and Early Education	349.000	-	-	349.000
Emp. & Indep. for People with Disabilities	1,001.750	-	-	1,001.750
Health Benefits	460.000	-	-	460.000
Health Services Regulation	588.500	-	-	588.500
Mental Hlth./Dev. Disabl./Subs. Use Serv.	11,280.300	-	-	11,280.300
Public Health	1,205.285	-	1.000	1,206.285
Services for the Blind/Deaf/Hard of Hearing	336.500	-	-	336.500
Social Services	373.000	-	-	373.000
<b>Total Health and Human Services</b>	<b>17,601.560</b>	-	-	<b>17,601.560</b>
<b><u>Agriculture, Natural, and Economic Resources:</u></b>				
Agriculture and Consumer Services	1,820.521	-	-	1,820.521
Commerce	181.357	2.000	-	183.357
Environmental Quality	1,172.946	5.000	-	1,177.946
Labor	370.670	-	-	370.670
Natural and Cultural Resources	2,089.822	3.000	-	2,092.822
Wildlife Resources Commission	694.000	-	-	694.000
<b>Total Agriculture, Natural, and Economic Resourc</b>	<b>6,329.316</b>	<b>10.000</b>	-	<b>6,339.316</b>
<b><u>Justice and Public Safety:</u></b>				
Administrative Office of the Courts	6,460.625	3.000	-	6,463.625
Correction	19,518.225	(1,400.000)	-	18,118.225
Indigent Defense Services	733.000	15.000	-	748.000
Justice	843.385	6.000	-	849.385
Public Safety	5,155.051	2.000	-	5,157.051
State Bureau of Investigation	470.000	26.000	-	496.000
<b>Total Justice and Public Safety</b>	<b>33,180.286</b>	<b>(1,348.000)</b>	-	<b>31,832.286</b>
<b><u>General Government:</u></b>				
Administration	378.023	5.000	-	383.023
Administrative Hearings	58.290	1.000	-	59.290
Auditor	161.000	-	-	161.000
Budget and Management	74.000	-	-	74.000
Budget and Management - Special Approp.	-	-	-	-

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

	<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Controller	192.545	-	-	192.545
Elections	60.100	-	-	60.100
General Assembly	577.460	-	-	577.460
Governor	50.000	-	-	50.000
Housing Finance Authority	-	-	-	-
Human Resources	61.100	1.000	-	62.100
Industrial Commission	143.250	-	-	143.250
Insurance	435.748	11.000	-	446.748
Lieutenant Governor	9.000	-	-	9.000
Military and Veterans Affairs	86.650	-	-	86.650
Revenue	1,453.646	6.000	-	1,459.646
Secretary of State	182.053	6.600	-	188.653
Treasurer	409.200	-	-	409.200
Treasurer - Other Retirement Plans/Benefits	-	-	-	-
<b>Total General Government</b>	<b>4,332.065</b>	<b>30.600</b>	-	<b>4,362.665</b>
<u>Information Technology:</u>				
Information Technology	130.750	-	-	130.750
<b>Total Information Technology</b>	<b>130.750</b>	-	-	<b>130.750</b>
<u>Reserves and Lottery:</u>				
<u>Statewide Reserves</u>				
General Fund Reserves	-	-	-	-
General Fund Reserve - Reverting Funds	-	-	-	-
<b>Subtotal Statewide Reserves</b>	-	-	-	-
<b>Total Reserves and Lottery</b>	-	-	-	-
<b>Total General Fund Budget</b>	<b>99,181.613</b>	<b>(1,322.400)</b>	-	<b>97,859.213</b>

**Summary of General Fund Revenue Adjustments  
2024 Legislative Session  
Fiscal Year 2024-25**

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
<b>General Fund Tax Revenues</b>				
General Fund Tax - Individual Income	16,984,100,000	(205,000,000)	-	16,779,100,000
General Fund Tax - Sales and Use	11,036,400,000	-	-	11,036,400,000
General Fund Tax - Corporate Income	1,578,100,000	-	-	1,578,100,000
General Fund Tax - Franchise	744,300,000	-	-	744,300,000
General Fund Tax - Insurance Company	1,366,900,000	-	-	1,366,900,000
General Fund Tax - Alcoholic Beverage	590,600,000	-	-	590,600,000
General Fund Tax - Tobacco Products	258,000,000	-	-	258,000,000
General Fund Tax - Gaming Tax	58,200,000	-	(2,500,000)	55,700,000
General Fund Tax - Other Tax Revenues	162,400,000	-	-	162,400,000
<b>Subtotal -Tax Revenues</b>	<b>\$32,779,000,000</b>	<b>(\$205,000,000)</b>	<b>(\$2,500,000)</b>	<b>\$32,571,500,000</b>
<b>General Fund Non-Tax Revenues</b>				
General Fund NonTax - Investment Income	736,300,000	-	-	736,300,000
General Fund NonTax - Judicial Fees	198,200,000	-	-	198,200,000
General Fund NonTax - Insurance	116,700,000	-	4,953,408	121,653,408
General Fund NonTax - Disproportionate Share	159,500,000	-	-	159,500,000
General Fund NonTax - Master Settlement Agreement	112,000,000	-	-	112,000,000
General Fund NonTax - Other Revenue	267,600,000	-	-	267,600,000
<b>Subtotal - Non Tax Revenues</b>	<b>\$1,590,300,000</b>	<b>-</b>	<b>\$4,953,408</b>	<b>\$1,595,253,408</b>
<b>Total - General Fund Revenues</b>	<b>\$34,369,300,000</b>	<b>(\$205,000,000)</b>	<b>\$2,453,408</b>	<b>\$34,166,753,408</b>

# **Education**

## **Section B**

# NC Community College System - General Fund Budget Code 16800

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$1,904,011,556
Receipts	\$388,408,799
<hr/>	
Net Appropriation	\$1,515,602,757

**Legislative Changes**

Requirements	\$137,409,956
Receipts	\$22,734,342
<hr/>	
Net Appropriation	\$114,675,614

**Revised Budget**

Requirements	\$2,041,421,512
Receipts	\$411,143,141
<hr/>	
Net Appropriation	\$1,630,278,371

## General Fund FTE

<b>Enacted Budget</b>	216.010
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	216.010

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

NC Community College System - General Fund										
Budget Code 16800		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105310	Executive Division	6,117,672	1,788,371	4,329,301	-	-	-	6,117,672	1,788,371	4,329,301
105320	Tech. Solutions and Distance Learning	12,875,342	-	12,875,342	750,000	-	750,000	13,625,342	-	13,625,342
105330	Business and Finance	3,495,628	488,356	3,007,272	-	-	-	3,495,628	488,356	3,007,272
105340	Programs and Student Services	15,729,696	11,932,130	3,797,566	-	-	-	15,729,696	11,932,130	3,797,566
105350	Economic Development Division	3,665,276	1,027,693	2,637,583	-	-	-	3,665,276	1,027,693	2,637,583
105400	State Aid - Institutions	113,112,953	-	113,112,953	-	-	-	113,112,953	-	113,112,953
105410	Curriculum Instruction	779,740,117	292,886,483	486,853,634	-	-	-	779,740,117	292,886,483	486,853,634
105411	Basic Skill Instruction	69,418,368	16,676,172	52,742,196	-	-	-	69,418,368	16,676,172	52,742,196
105412	Con. Edu. and Workforce Development	156,487,432	14,279,711	142,207,721	24,500,000	-	24,500,000	180,987,432	14,279,711	166,707,721
105413	Equipment and Instructional Resources	52,212,762	-	52,212,762	-	-	-	52,212,762	-	52,212,762
105414	Specialized Centers and Programs	102,239,140	43,358,536	58,880,604	-	-	-	102,239,140	43,358,536	58,880,604
105415	Institutional and Academic Support	585,488,119	4,900,000	580,588,119	-	-	-	585,488,119	4,900,000	580,588,119
105470	Reserves and Transfers	3,429,051	1,071,347	2,357,704	7,500,000	1,500,000	6,000,000	10,929,051	2,571,347	8,357,704
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve - Commun	-	-	-	13,962,702	-	13,962,702	13,962,702	-	13,962,702
N/A	Compensation Increase Reserve - System	-	-	-	231,671	-	231,671	231,671	-	231,671
N/A	State Retirement Contributions - Communit	-	-	-	6,586,599	6,586,599	-	6,586,599	6,586,599	-
N/A	State Retirement Contributions - System Off	-	-	-	108,265	108,265	-	108,265	108,265	-
<b>Technical and Formula Adjustments</b>										
N/A	Enrollment Growth Adjustment	-	-	-	83,770,719	14,539,478	69,231,241	83,770,719	14,539,478	69,231,241
<b>Total</b>		<b>\$1,904,011,556</b>	<b>\$388,408,799</b>	<b>\$1,515,602,757</b>	<b>\$137,409,956</b>	<b>\$22,734,342</b>	<b>\$114,675,614</b>	<b>\$2,041,421,512</b>	<b>\$411,143,141</b>	<b>\$1,630,278,371</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

NC Community College System - General Fund					
Budget Code 16800		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105310	Executive Division	36.740	-	-	36.740
105320	Tech. Solutions and Distance Learning	68.000	-	-	68.000
105330	Business and Finance	28.000	-	-	28.000
105340	Programs and Student Services	51.770	-	-	51.770
105350	Economic Development Division	31.500	-	-	31.500
105400	State Aid - Institutions	-	-	-	-
105410	Curriculum Instruction	-	-	-	-
105411	Basic Skill Instruction	-	-	-	-
105412	Con. Edu. and Workforce Development	-	-	-	-
105413	Equipment and Instructional Resources	-	-	-	-
105414	Specialized Centers and Programs	-	-	-	-
105415	Institutional and Academic Support	-	-	-	-
105470	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>216.010</b>	-	-	<b>216.010</b>

**16800-NC Community College System - General Fund**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 1,904,011,556
Less: Receipts	\$ 388,408,799
Net Appropriation	\$ 1,515,602,757
FTE	216.010

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve - Community Colleges</b>	Requirements	\$ 13,962,702 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 13,962,702
	FTE	-
<b>2 Compensation Increase Reserve - System Office</b>	Requirements	\$ 231,671 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 231,671
	FTE	-
<b>3 State Retirement Contributions - Community Colleges</b>	Requirements	\$ 6,586,599 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 6,586,599 NR
	Net Appropriation	\$ -
	FTE	-
<b>4 State Retirement Contributions - System Office</b>	Requirements	\$ 108,265 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 108,265 NR
	Net Appropriation	\$ -
	FTE	-

**Technical and Formula Adjustments**

<b>5 Enrollment Growth Adjustment</b>	Requirements	\$ 83,770,719 R
Adjusts funds provided to the North Carolina Community College System (NCCCS) based on the change in college enrollment, which increased by 13,770 full-time equivalent (FTE) students, or 6.1%, compared to the amount budgeted for FY 2023-24.	Less: Receipts	\$ 14,539,478 R
	Net Appropriation	\$ 69,231,241
	FTE	-

<b>Executive Division</b>	Requirements	\$ 6,117,672
<b>Fund Code: 105310</b>	Less: Receipts	\$ 1,788,371
	Net Appropriation	\$ 4,329,301
	FTE	36.740
<b>6 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Executive Division Revised Budget

Requirements	\$	6,117,672
Less: Receipts	\$	1,788,371
Net Appropriation	\$	<b>4,329,301</b>
FTE		36.740

Technology Solutions  
Fund Code: 105320

Requirements	\$	12,875,342
Less: Receipts	\$	-
Net Appropriation	\$	12,875,342
FTE		68.000

7 Learning Management System Grant Program  
Fund Code: 105320

Provides funding for the Community College System Office (System Office) to provide grants to cover up to 50% of the cost incurred by any community college that contracts to use a learning management system that is also utilized by the majority of K-12 students in the college's service area.

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

Technology Solutions Revised Budget

Requirements	\$	13,625,342
Less: Receipts	\$	-
Net Appropriation	\$	<b>13,625,342</b>
FTE		68.000

Finance and Operations  
Fund Code: 105330

Requirements	\$	3,495,628
Less: Receipts	\$	488,356
Net Appropriation	\$	3,007,272
FTE		28.000

8 No direct change

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

Finance and Operations Revised Budget

Requirements	\$	3,495,628
Less: Receipts	\$	488,356
Net Appropriation	\$	<b>3,007,272</b>
FTE		28.000

Academic and Student Services  
Fund Code: 105340

Requirements	\$	15,729,696
Less: Receipts	\$	11,932,130
Net Appropriation	\$	3,797,566
FTE		51.770

9 No direct change

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Academic and Student Services Revised Budget

Requirements	\$	15,729,696
Less: Receipts	\$	11,932,130
Net Appropriation	\$	<b>3,797,566</b>
FTE		51.770

Economic Development  
Fund Code: 105350

Requirements	\$	3,665,276
Less: Receipts	\$	1,027,693
Net Appropriation	\$	<b>2,637,583</b>
FTE		31.500

10 No direct change

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

Economic Development Revised Budget

Requirements	\$	3,665,276
Less: Receipts	\$	1,027,693
Net Appropriation	\$	<b>2,637,583</b>
FTE		31.500

State Aid - Institutions  
Fund Code: 105400

Requirements	\$	113,112,953
Less: Receipts	\$	-
Net Appropriation	\$	<b>113,112,953</b>
FTE		-

11 No direct change

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

State Aid - Institutions Revised Budget

Requirements	\$	113,112,953
Less: Receipts	\$	-
Net Appropriation	\$	<b>113,112,953</b>
FTE		-

Curriculum Instruction  
Fund Code: 105410

Requirements	\$	779,740,117
Less: Receipts	\$	292,886,483
Net Appropriation	\$	<b>486,853,634</b>
FTE		-

12 No direct change

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

Curriculum Instruction Revised Budget

Requirements	\$	779,740,117
Less: Receipts	\$	292,886,483
Net Appropriation	\$	<b>486,853,634</b>
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Cont. Ed. and Workforce Development  
Fund Code: 105412

Requirements	\$	156,487,432
Less: Receipts	\$	14,279,711
Net Appropriation	\$	142,207,721

FTE -

13 Funding Model Workforce Parity  
Fund Code: 105412

Provides additional funds for short-term workforce courses to create funding parity between Workforce Continuing Education (WCE) and Curriculum programs. Funds provided for this purpose shall be used to increase the budget FTE formula values for applicable WCE programs in the revised funding model.

Requirements	\$	18,500,000 R
Less: Receipts	\$	-
Net Appropriation	\$	18,500,000

FTE -

14 Short-Term Workforce Development Grant Program  
Fund Code: 105412

Provides financial assistance of up to \$750 for resident students who enroll in noncredit, short-term workforce training programs that lead to an industry credential in fields with employer demand and competitive wages. The revised net appropriation for this purpose is \$5.0 million in FY 2024-25.

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

FTE -

15 Career Pathways Program for High School Students with Intellectual Disabilities  
Fund Code: 105412

Provides funds for a year of preparation and planning to implement programs at community colleges that serve students between the ages of 16 and 24 with intellectual and developmental disabilities (IDD). Funding provided for this purpose shall primarily be used to build capacity to provide services to students with IDD participating in the Career and College Promise Program.

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

FTE -

Cont. Ed. and Workforce Development Revised Budget

Requirements	\$	180,987,432
Less: Receipts	\$	14,279,711
Net Appropriation	\$	166,707,721

FTE -

Basic Skills Instruction  
Fund Code: 105411

Requirements	\$	69,418,368
Less: Receipts	\$	16,676,172
Net Appropriation	\$	52,742,196

FTE -

16 No direct change

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

FTE -

Basic Skills Instruction Revised Budget

Requirements	\$	69,418,368
Less: Receipts	\$	16,676,172
Net Appropriation	\$	52,742,196

FTE -

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Equipment and Instructional Resources  
Fund Code: 105413

Requirements	\$	52,212,762
Less: Receipts	\$	-
Net Appropriation	\$	52,212,762

FTE -

17 No direct change

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

FTE -

Equipment and Instructional Resources Revised  
Budget

Requirements	\$	52,212,762
Less: Receipts	\$	-
Net Appropriation	\$	52,212,762

FTE -

Specialized Centers and Programs  
Fund Code: 105414

Requirements	\$	102,239,140
Less: Receipts	\$	43,358,536
Net Appropriation	\$	58,880,604

FTE -

18 No direct change

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

FTE -

Specialized Centers and Programs Revised Budget

Requirements	\$	102,239,140
Less: Receipts	\$	43,358,536
Net Appropriation	\$	58,880,604

FTE -

Institutional and Academic Support  
Fund Code: 105415

Requirements	\$	585,488,119
Less: Receipts	\$	4,900,000
Net Appropriation	\$	580,588,119

FTE -

19 No direct change

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

FTE -

Institutional and Academic Support Revised Budget

Requirements	\$	585,488,119
Less: Receipts	\$	4,900,000
Net Appropriation	\$	580,588,119

FTE -

Reserves and Transfers  
Fund Code: 105470

Requirements	\$	3,429,051
Less: Receipts	\$	1,071,347
Net Appropriation	\$	2,357,704

FTE -

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

**FY 2024-25**

**20 Enrollment Increase Reserve**  
**Fund Code: 105470**  
 Provides funds to establish an enrollment increase reserve for community colleges with eligible enrollment increases that exceed budgeted enrollment levels. NCCCS will submit an annual request to replenish the reserve via the enrollment growth adjustment as needed.

Requirements	\$ 6,000,000 NR
Less: Receipts	\$ -
Net Appropriation	\$ 6,000,000
FTE	-

**21 Graduation Alliance, Inc.**  
**Fund Code: 105470**  
 Budgets receipts transferred from the Information Technology (IT) Reserve to the System Office to contract with Graduation Alliance, Inc. for the development of 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	\$ 1,500,000 NR
Less: Receipts	\$ 1,500,000 NR
Net Appropriation	\$ -
FTE	-

**Reserves and Transfers Revised Budget**

Requirements	\$ 10,929,051
Less: Receipts	\$ 2,571,347
Net Appropriation	\$ 8,357,704
FTE	-

**Total Legislative Changes**

Requirements	\$ 137,409,956
Less: Receipts	\$ 22,734,342
Net Appropriation	\$ 114,675,614
FTE	-

Recurring	\$ 105,925,614
Nonrecurring	\$ 8,750,000
Net Appropriation	\$ 114,675,614
FTE	-

**Revised Budget**

<b>Revised Requirements</b>	<b>\$ 2,041,421,512</b>
<b>Revised Receipts</b>	<b>\$ 411,143,141</b>
<b>Revised Net Appropriation</b>	<b>\$ 1,630,278,371</b>
<b>Revised FTE</b>	<b>216.010</b>

**26802-NC Community College System - Information Technology Systems**

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 66,049,616
Receipts	\$ <u>19,050,000</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>46,999,616</u>
FTE	-

**Legislative Changes**

**Information Technology Systems  
Fund Code: 211058**

<b>22 Enterprise Resource Planning</b>	Requirements	\$ 17,983,156 NR
<b>Fund Code: 211058</b>	Less: Receipts	\$ <u>17,983,156 NR</u>
Budgets receipts from the IT Reserve to upgrade Enterprise Resource Planning (ERP) systems at individual colleges.	Net Change	\$ -
Funding provided for this purpose is intended to build upon the existing ERP implementation, including identity management, systems integration support, independent verification and validation, and project management services.	FTE	-

**Total Legislative Changes**

Requirements	\$ 17,983,156
Less: Receipts	\$ <u>17,983,156</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 84,032,772
Revised Receipts	\$ <u>37,033,156</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>46,999,616</u>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	51,321,241
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>46,999,616</u>
Estimated Year-End Fund Balance	\$ 4,321,625

# Public Instruction - General Fund Budget Code 13510

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$13,709,714,749
Receipts	\$1,750,698,621
<hr/>	
Net Appropriation	\$11,959,016,128

**Legislative Changes**

Requirements	\$238,677,588
Receipts	\$109,674,087
<hr/>	
Net Appropriation	\$129,003,501

**Revised Budget**

Requirements	\$13,948,392,337
Receipts	\$1,860,372,708
<hr/>	
Net Appropriation	\$12,088,019,629

## General Fund FTE

<b>Enacted Budget</b>	1,203.977
<b>Legislative Changes</b>	(15.000)
<hr/>	
<b>Revised Budget</b>	1,188.977

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Public Instruction - General Fund										
Budget Code 13510		Enacted 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	16,589,913	1,281,311	15,308,602	(3,176,374)	-	(3,176,374)	13,413,539	1,281,311	12,132,228
101005	State Board of Education	1,903,842	407,579	1,496,263	(144,194)	-	(144,194)	1,759,648	407,579	1,352,069
101008	SPSF - Statewide System Ops. And Maint.	11,470,484	-	11,470,484	-	-	-	11,470,484	-	11,470,484
101021	DPI - Education Innovations	956,069	292,482	663,587	-	-	-	956,069	292,482	663,587
101027	ESSER II - Administration	-	-	-	-	-	-	-	-	-
101030	DPI - Financial and Business Services	10,359,730	2,170,245	8,189,485	-	-	-	10,359,730	2,170,245	8,189,485
101033	DPI - Student and School Support Services	10,293,226	7,894,356	2,398,870	(920,572)	(920,572)	-	9,372,654	6,973,784	2,398,870
101040	Office of Early Learning	29,218,152	11,520,318	17,697,834	-	-	-	29,218,152	11,520,318	17,697,834
101041	NC Center for the Advanc. of Teaching	4,732,831	200	4,732,631	-	-	-	4,732,831	200	4,732,631
101050	DPI - Technology Services	16,539,456	3,087,097	13,452,359	(8,423)	(8,423)	-	16,531,033	3,078,674	13,452,359
101060	DPI - Curric., Instr., Account., and Tech	43,818,103	23,320,481	20,497,622	(1,725,500)	(500)	(1,725,000)	42,092,603	23,319,981	18,772,622
101064	DPI - Educator Quality and Recruitment	13,235,156	6,858,472	6,376,684	-	-	-	13,235,156	6,858,472	6,376,684
101066	DPI - Special Populations	22,745,726	12,204,705	10,541,021	700,000	-	700,000	23,445,726	12,204,705	11,241,021
101082	NC School for the Deaf	10,536,801	206,764	10,330,037	105,000	-	105,000	10,641,801	206,764	10,435,037
101083	Eastern NC School for the Deaf	9,504,686	193,328	9,311,358	105,000	-	105,000	9,609,686	193,328	9,416,358
101084	Governor Morehead School and Preschool	8,498,951	145,341	8,353,610	105,000	-	105,000	8,603,951	145,341	8,458,610
101100	DPI - Assistance to Districts and Schools	6,191,506	6,191,505	1	-	-	-	6,191,506	6,191,505	1
101170	Federal Aid - Federal Programs	946,830,528	946,830,528	-	-	-	-	946,830,528	946,830,528	-
101180	K-12 Classroom Instruction - SPSF	12,453,282,815	710,835,637	11,742,447,178	13,271,088	65,000,000	(51,728,912)	12,466,553,903	775,835,637	11,690,718,266
101190	Reserves and Transfers	74,845,808	17,258,272	57,587,536	-	-	-	74,845,808	17,258,272	57,587,536
101191	Pass-through Grants	18,160,966	-	18,160,966	1,665,000	-	1,665,000	19,825,966	-	19,825,966
<b>Technical Adjustments</b>										
N/A	Non-ADM Adjustments	-	-	-	29,169,766	-	29,169,766	29,169,766	-	29,169,766
N/A	ADM Contingency Reserve	-	-	-	95,000,000	-	95,000,000	95,000,000	-	95,000,000
N/A	Average Daily Membership Adjustment	-	-	-	(192,860,902)	-	(192,860,902)	(192,860,902)	-	(192,860,902)
N/A	Average Salary Adjustment	-	-	-	20,972,519	-	20,972,519	20,972,519	-	20,972,519
N/A	Excellent Public Schools Act	-	-	-	9,177,606	-	9,177,606	9,177,606	-	9,177,606
N/A	Low-Wealth Adjustment	-	-	-	19,264,149	-	19,264,149	19,264,149	-	19,264,149
N/A	Special Population Headcount Adjustment	-	-	-	66,935,696	-	66,935,696	66,935,696	-	66,935,696

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Public Instruction - General Fund										
Budget Code 13510		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	Compensation Increase Reserve - Noncertif	-	-	-	19,855,683	-	19,855,683	19,855,683	-	19,855,683
N/A	Compensation Increase Reserve - DPI	-	-	-	915,541	-	915,541	915,541	-	915,541
N/A	Compensation Increase Reserve - Central	-	-	-	1,477,405	-	1,477,405	1,477,405	-	1,477,405
N/A	Compensation Increase Reserve - Assistant	-	-	-	2,288,492	-	2,288,492	2,288,492	-	2,288,492
N/A	State Retirement Contributions - School Dis	-	-	-	45,276,733	45,276,733	-	45,276,733	45,276,733	-
N/A	State Retirement Contributions - DPI	-	-	-	326,849	326,849	-	326,849	326,849	-
N/A	Compensation Increase Reserve - Teachers	-	-	-	99,763,930	-	99,763,930	99,763,930	-	99,763,930
N/A	Compensation Increase Reserve - Principal	-	-	-	3,138,096	-	3,138,096	3,138,096	-	3,138,096
N/A	Master's Pay	-	-	-	8,000,000	-	8,000,000	8,000,000	-	8,000,000
<b>Total</b>		<b>\$13,709,714,749</b>	<b>\$1,750,698,621</b>	<b>\$11,959,016,128</b>	<b>\$238,677,588</b>	<b>\$109,674,087</b>	<b>\$129,003,501</b>	<b>\$13,948,392,337</b>	<b>\$1,860,372,708</b>	<b>\$12,088,019,629</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Public Instruction - General Fund</b>					
<b>Budget Code 13510</b>		<b>Enacted</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
101000	DPI - Executive and Admin. Functions	53.950	(14.000)	-	39.950
101005	State Board of Education	16.000	(1.000)	-	15.000
101008	SPSF - Statewide System Ops. And Maint.	-	-	-	-
101021	DPI - Education Innovations	27.000	-	-	27.000
101027	ESSER II - Administration	(1.000)	-	-	(1.000)
101030	DPI - Financial and Business Services	71.510	-	-	71.510
101033	DPI - Student and School Support Services	73.200	-	-	73.200
101040	Office of Early Learning	148.620	-	-	148.620
101041	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
101050	DPI - Technology Services	66.000	-	-	66.000
101060	DPI - Curric., Instr., Account., and Tech	141.890	-	-	141.890
101064	DPI - Educator Quality and Recruitment	85.690	-	-	85.690
101066	DPI - Special Populations	135.510	-	-	135.510
101082	NC School for the Deaf	124.060	-	-	124.060
101083	Eastern NC School for the Deaf	111.830	-	-	111.830
101084	Governor Morehead School and Preschool	76.470	-	-	76.470
101100	DPI - Assistance to Districts and Schools	27.997	-	-	27.997
101170	Federal Aid - Federal Programs	-	-	-	-
101180	K-12 Classroom Instruction - SPSF	1.000	-	-	1.000
101190	Reserves and Transfers	-	-	-	-
101191	Pass-through Grants	-	-	-	-
<b>Total FTE</b>		<b>1,203.977</b>	<b>(15.000)</b>	<b>-</b>	<b>1,188.977</b>

House Report on the Base, Capital and Expansion Budget

13510-Public Instruction - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 13,709,714,749
Less: Receipts	\$ 1,750,698,621
Net Appropriation	\$ 11,959,016,128
FTE	1,203.977

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>23 Compensation Increase Reserve - Teachers and Instructional Support</b></p> <p>Increases the base teacher salary schedule by increasing monthly starting teacher pay to \$4,400. Including step movement along the schedule, the average teacher salary increase in FY 2024-25 is 4.4%.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 99,763,930 R</p> <p>\$ -</p> <p>\$ 99,763,930</p> <p>-</p>
<p><b>24 Compensation Increase Reserve - Assistant Principals</b></p> <p>Provides additional funding to increase assistant principal pay consistent with changes to the teacher salary schedule.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,288,492 R</p> <p>\$ -</p> <p>\$ 2,288,492</p> <p>-</p>
<p><b>25 Compensation Increase Reserve - Central Office Administration</b></p> <p>Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,477,405 R</p> <p>\$ -</p> <p>\$ 1,477,405</p> <p>-</p>
<p><b>26 Compensation Increase Reserve - Principals</b></p> <p>Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 3,138,096 R</p> <p>\$ -</p> <p>\$ 3,138,096</p> <p>-</p>
<p><b>27 Compensation Increase Reserve - Noncertified Personnel</b></p> <p>Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 19,855,683 R</p> <p>\$ -</p> <p>\$ 19,855,683</p> <p>-</p>
<p><b>28 Compensation Increase Reserve - DPI</b></p> <p>Provides funding for an additional 1% across-the-board salary increase to the Department of Public Instruction (DPI). This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 915,541 R</p> <p>\$ -</p> <p>\$ 915,541</p> <p>-</p>
<p><b>29 Master's Pay</b></p> <p>Provides funding to restore advanced degree salary supplements for public school personnel.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 8,000,000 R</p> <p>\$ -</p> <p>\$ 8,000,000</p> <p>-</p>
<p><b>30 State Retirement Contributions - School District Personnel</b></p> <p>Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 45,276,733 NR</p> <p>\$ 45,276,733 NR</p> <p>\$ -</p> <p>-</p>

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

**FY 2024-25**

<b>31 State Retirement Contributions - DPI</b>	Requirements	\$ 326,849 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 326,849 NR
	Net Appropriation	\$ -
	FTE	-

**Technical Adjustments**

<b>32 Average Daily Membership Adjustment</b>	Requirements	\$ (192,860,902) R
Provides funding for an allotted average daily membership (ADM) of 1,522,322 students in FY 2024-25. The shift to an arrears model results in a budgeted decline of 27,506 students. This revision includes adjustments to multiple position, dollar, and categorical allotments.	Less: Receipts	\$ -
	Net Appropriation	\$ (192,860,902)
	FTE	-
<b>33 ADM Contingency Reserve</b>	Requirements	\$ 95,000,000 R
Provides additional funds to the ADM Contingency Reserve to fund growing public school units (PSUs). Due to the shift in public school funding to arrears, the size of this reserve is increased to provide funds to schools experiencing growth in membership from the prior year. The revised net appropriation for this purpose is \$97.8 million in FY 2024-25.	Less: Receipts	\$ -
	Net Appropriation	\$ 95,000,000
	FTE	-
<b>34 Special Population Headcount Adjustment</b>	Requirements	\$ 66,935,696 R
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.	Less: Receipts	\$ -
	Net Appropriation	\$ 66,935,696
	FTE	-
<b>35 Non-ADM Adjustments</b>	Requirements	\$ 29,169,766 R
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.	Less: Receipts	\$ -
	Net Appropriation	\$ 29,169,766
	FTE	-
<b>36 Average Salary Adjustment</b>	Requirements	\$ 20,972,519 R
Adjusts funding to reflect changes in the average salary of various public school positions based on actual salary data from December 2023. This adjustment does not change any salary paid to personnel, nor does it change the number of State-funded positions.	Less: Receipts	\$ -
	Net Appropriation	\$ 20,972,519
	FTE	-
<b>37 Low-Wealth Adjustment</b>	Requirements	\$ 19,264,149 R
Adjusts supplemental funding for low-wealth counties resulting from changes in local factors such as per-capita income and property tax rate.	Less: Receipts	\$ -
	Net Appropriation	\$ 19,264,149
	FTE	-
<b>38 Excellent Public Schools Act</b>	Requirements	\$ 9,177,606 R
Restores funding to the Excellent Public Schools Act that was erroneously reduced in the technical adjustments contained in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 9,177,606
	FTE	-

<b>State Public School Fund</b>	Requirements	\$ 13,411,583,827
<b>Fund Code: 101008, 101170, 101180</b>	Less: Receipts	\$ 1,657,666,165
	Net Appropriation	\$ 11,753,917,662
	FTE	1.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

<p><b>39 School Safety Grants Transfer</b>  <b>Fund Code: 101180</b></p> <p>Transfers the school safety grant program with the Center for Safer Schools to the State Bureau of Investigation (SBI). The program includes \$35.0 million in nonrecurring funding in FY 2024-25 for equipment, training, and students in crisis. It also includes \$33.0 million in recurring funds for School Resource Officers (SROs) in elementary and middle schools.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (33,000,000) R  (35,000,000) NR</p> <p>\$ -</p> <p>\$ (68,000,000)</p> <p>-</p>
<p><b>40 State Public School Fund (SPSF)</b>  <b>Fund Code: 101180</b></p> <p>Modifies the budget to reflect additional receipts from the School Bus Replacement 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.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ -</p> <p>\$ 15,000,000 NR</p> <p>\$ (15,000,000)</p> <p>-</p>
<p><b>41 State Public School Fund</b>  <b>Fund Code: 101180</b></p> <p>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.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ -</p> <p>\$ 10,000,000 NR</p> <p>\$ (10,000,000)</p> <p>-</p>
<p><b>42 State Textbook Fund Sunset - Instructional Materials</b>  <b>Fund Code: 101180</b></p> <p>Redirects the transfer from the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund (73510-700100) to go instead to the State Public School Fund to support the new Instructional Materials allotment. The revised total requirements, including technical adjustments, for this allotment, are \$50.0 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 10,000,000 R</p> <p>\$ 10,000,000 R  9,000,000 NR</p> <p>\$ (9,000,000)</p> <p>-</p>
<p><b>43 Textbook Commission Sunset - Textbook Warehouse</b>  <b>Fund Code: 101180</b></p> <p>Eliminates funding provided in the Textbook allotment to support the operations of the Textbook Warehouse to coincide with the sunset of the Textbook Commission. The revised total requirements, including technical adjustments, for this allotment, which will be redesignated as the Instructional Materials allotment, are \$50.0 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (929,495) R</p> <p>\$ -</p> <p>\$ (929,495)</p> <p>-</p>
<p><b>44 Textbook Commission Sunset - Clerical Assistants</b>  <b>Fund Code: 101180</b></p> <p>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 \$529.0 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (138,000) R</p> <p>\$ -</p> <p>\$ (138,000)</p> <p>-</p>
<p><b>45 Noninstructional Support</b>  <b>Fund Code: 101180</b></p> <p>Budgets additional funds from the Lottery to support noninstructional support personnel. The revised total requirements for this allotment, including technical adjustments, are \$529.0 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 21,000,000 R</p> <p>\$ 21,000,000 R</p> <p>\$ -</p> <p>-</p>
<p><b>46 Small County</b>  <b>Fund Code: 101180</b></p> <p>Provides additional funds to increase all tiers of the Small County supplemental funding allotment. The total requirements of this allotment, including technical adjustments, are \$70.4 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 11,000,000 R</p> <p>\$ -</p> <p>\$ 11,000,000</p> <p>-</p>

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

**FY 2024-25**

<p><b>47 Career and Technical Education Coordinators</b>  <b>Fund Code: 101180</b>                  Provides the dollar equivalent of a career and technical education (CTE) coordinator for each LEA to support students in grades 6 and 7 prior to the creation of their career development plans.</p>	<p>Requirements \$ 10,600,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 10,600,000                  FTE -</p>
<p><b>48 Low-Wealth Increase</b>  <b>Fund Code: 101180</b>                  Provides additional funds for the supplemental funding in low-wealth counties. Counties that receive Impact Aid for Federally Connected Children pursuant to 20 U.S.C. 7703 shall receive the higher amount of the funding this county is eligible to receive pursuant to the allotment formula or the amount received in FY 2023-24. The total requirements of this allotment, including technical adjustments, are \$339.7 million in FY 2024-25.</p>	<p>Requirements \$ 10,204,344 R                  Less: Receipts \$ -                  Net Appropriation \$ 10,204,344                  FTE -</p>
<p><b>49 Developmental Day Centers</b>  <b>Fund Code: 101180</b>                  Provides additional funds to cover the growth in students with disabilities anticipated to be served in a certified developmental day center. The revised net appropriation for this purpose is \$29.1 million in FY 2024-25.</p>	<p>Requirements \$ 6,147,481 R                  Less: Receipts \$ -                  Net Appropriation \$ 6,147,481                  FTE -</p>
<p><b>50 Sixth and Seventh Grade CTE Expansion Grant Program</b>  <b>Fund Code: 101180</b>                  Provides additional funds to the Sixth and Seventh Grade CTE Expansion Grant Program, which awards competitive grants to school districts over a 7-year grant period to expand CTE programs to middle school students. The revised net appropriation for this program is \$4.1 million in FY 2024-25.</p>	<p>Requirements \$ 2,900,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 2,900,000                  FTE -</p>
<p><b>51 School Building Administration</b>  <b>Fund Code: 101180</b>                  Provides an increase to the school building administration allotment to cover the costs of planning time for principals of new schools as well as small specialty high schools. The revised net appropriation for this allotment, including technical adjustments, is \$487.3 million in FY 2024-25.</p>	<p>Requirements \$ 2,843,880 R                  Less: Receipts \$ -                  Net Appropriation \$ 2,843,880                  FTE -</p>
<p><b>52 Cooperative Innovative High School Higher Education Tuition</b>  <b>Fund Code: 101180</b>                  Provides additional funds to cover the costs associated with tuition payments for Cooperative Innovative High Schools that are affiliated with a university partner. The revised net appropriation for this purpose is \$4.4 million in FY 2024-25.</p>	<p>Requirements \$ 2,125,383 R                  Less: Receipts \$ -                  Net Appropriation \$ 2,125,383                  FTE -</p>
<p><b>53 Suicide Prevention Grant</b>  <b>Fund Code: 101180</b>                  Provides funds for a competitive grant program for PSUs to provide suicide prevention training for teachers and staff.</p>	<p>Requirements \$ 1,700,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 1,700,000                  FTE -</p>
<p><b>54 Agriculture Technology Grants</b>  <b>Fund Code: 101180</b>                  Provides funds for a competitive grant for PSUs to buy classroom agricultural technology for agricultural education.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 1,000,000                  FTE -</p>
<p><b>55 Math Diagnostic Assessments</b>  <b>Fund Code: 101180</b>                  Provides funds for schools participating in the Math That Counts pilot program to purchase screening assessments for students in grades 4 and 5.</p>	<p>Requirements \$ 900,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 900,000                  FTE -</p>

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<p><b>56 After-School Robotics Grant Program</b>  <b>Fund Code: 101180</b>                      Provides funds to continue the after-school robotics grant program, which allows schools to apply for funds to develop competitive after-school robotics programs with a robotics partner.</p>	<p>Requirements \$ 517,495 R                      Less: Receipts \$ -                      Net Appropriation \$ 517,495                      FTE -</p>
<p><b>57 Transportation Grant Program</b>  <b>Fund Code: 101180</b>                      Provides additional funds for the Charter School Transportation Grant Program. The revised net appropriation for this purpose is \$3.0 million in FY 2024-25.</p>	<p>Requirements \$ 500,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 500,000                      FTE -</p>
<p><b>58 Cooperative Innovative High Schools</b>  <b>Fund Code: 101180</b>                      Provides supplemental funding for 2 new Cooperative Innovative High Schools approved by the State Board of Education. These high schools are Dare Early College High School and Rockingham County CTE Innovation High School. The revised net appropriation for this program is \$29.7 million in FY 2024-25.</p>	<p>Requirements \$ 475,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 475,000                      FTE -</p>
<p><b>59 Northeast Regional School of Biotechnology and Agriscience (NERSBA)</b>  <b>Fund Code: 101180</b>                      Provides additional funds to 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 the prior fiscal year for each student enrolled in the school.</p>	<p>Requirements \$ 350,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 350,000                      FTE -</p>
<p><b>60 Homebuilding CTE</b>  <b>Fund Code: 101180</b>                      Provides additional funds to the grant program supporting CTE programs for the purchase of ancillary items related to homebuilding courses. The revised net appropriation for this program is \$275,000 in FY 2024-25.</p>	<p>Requirements \$ 75,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 75,000                      FTE -</p>
<p><b>State Public School Fund Revised Budget</b></p>	<hr/> <p>Requirements \$ 13,424,854,915                      Less: Receipts \$ 1,722,666,165                      Net Appropriation \$ <b>11,702,188,750</b></p> <hr/> <p>FTE 1.000</p>
<p><b>Department of Public Instruction</b>  <b>Fund Code: 101000, 101005, 101021, 101027, 101030, 101033, 101040, 101050, 101060, 101064, 101066, 101100</b></p>	<p>Requirements \$ 171,850,879                      Less: Receipts \$ 75,228,551                      Net Appropriation \$ 96,622,328</p> <hr/> <p>FTE 846.367</p>
<p><b>61 Center for Safer Schools Transfer</b>  <b>Fund Code: 101000</b>                      Transfers the Center for Safer Schools from DPI to the SBI as a Type I transfer. This item includes the transfer of \$850,000 in recurring funds to support the anonymous tip line.</p>	<p>Requirements \$ (3,176,374) R                      Less: Receipts \$ -                      Net Appropriation \$ (3,176,374)                      FTE (14.000)</p>
<p><b>62 Center for Safer Schools - Position Transfer</b>  <b>Fund Code: 101005</b>                      Transfers position number 60009394 to the SBI to support the Center for Safer Schools.</p>	<p>Requirements \$ (144,194) R                      Less: Receipts \$ -                      Net Appropriation \$ (144,194)                      FTE (1.000)</p>

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

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<p><b>63 Scholarpath</b>  <b>Fund Code: 101060</b>                      Eliminates funding provided to DPI to contract with MyScholar, LLC to create a 12th-Grade Transition Pilot for all high school students.</p>	<p>Requirements \$ (2,500,000) NR                      Less: Receipts \$ -                      Net Appropriation \$ (2,500,000)                      FTE -</p>
<p><b>64 Textbook Commission Sunset - Textbook Warehouse</b>  <b>Fund Code: 101033</b>                      Eliminates the transfer from the State Textbook Fund to support the operations of the Textbook Warehouse at DPI.</p>	<p>Requirements \$ (920,572) R                      Less: Receipts \$ (920,572) R                      Net Appropriation \$ -                      FTE -</p>
<p><b>65 Textbook Commission Sunset - Warehouse Technology Services</b>  <b>Fund Code: 101050</b>                      Eliminates the transfer from the State Textbook Fund to support the technology operations of the Textbook Warehouse.</p>	<p>Requirements \$ (8,423) R                      Less: Receipts \$ (8,423) R                      Net Appropriation \$ -                      FTE -</p>
<p><b>66 Textbook Commission Sunset - Commissioner Dues</b>  <b>Fund Code: 101060</b>                      Eliminates the transfer from the State Textbook Fund to support commissioner dues.</p>	<p>Requirements \$ (500) R                      Less: Receipts \$ (500) R                      Net Appropriation \$ -                      FTE -</p>
<p><b>67 Governor's School</b>  <b>Fund Code: 101066</b>                      Provides additional funding to DPI for Governor's School, a program that supports summer enrichment activities for talented high school students. The revised net appropriation for Governor's School is \$1.5 million in FY 2024-25.</p>	<p>Requirements \$ 700,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 700,000                      FTE -</p>
<p><b>68 Year13, Inc.</b>  <b>Fund Code: 101060</b>                      Provides funds for DPI to contract with Year13, Inc. for use of their student career planning tool.</p>	<p>Requirements \$ 475,000 R                      Less: Receipts \$ -                      Net Appropriation \$ 475,000                      FTE -</p>
<p><b>69 ST Math</b>  <b>Fund Code: 101060</b>                      Provides additional funds for DPI to contract with International MIND Education Institute, Inc., for their ST Math program to improve math proficiency for students. The revised net appropriation for this purpose is \$550,000 in FY 2024-25.</p>	<p>Requirements \$ 250,000 NR                      Less: Receipts \$ -                      Net Appropriation \$ 250,000                      FTE -</p>
<p><b>70 NC Council on the Holocaust</b>  <b>Fund Code: 101060</b>                      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.</p>	<p>Requirements \$ 50,000 NR                      Less: Receipts \$ -                      Net Appropriation \$ 50,000                      FTE -</p>
<hr/>	
<p><b>Department of Public Instruction Revised Budget</b></p>	<p>Requirements \$ 166,575,816                      Less: Receipts \$ 74,299,056                      Net Appropriation \$ <b>92,276,760</b>                      FTE 831.367</p>
<hr/>	
<p><b>North Carolina Center for the Advancement of Teaching</b>  <b>Fund Code: 101041</b></p>	<p>Requirements \$ 4,732,831                      Less: Receipts \$ 200                      Net Appropriation \$ 4,732,631                      FTE 44.250</p>

House Report on the Base, Capital and Expansion Budget

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71 No direct change

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

North Carolina Center for the Advancement of Teaching Revised Budget

Requirements	\$	4,732,831
Less: Receipts	\$	200
Net Appropriation	\$	4,732,631
FTE		44.250

Residential Schools for the Deaf and Blind  
Fund Code: 101082, 101083, 101084

Requirements	\$	28,540,438
Less: Receipts	\$	545,433
Net Appropriation	\$	27,995,005
FTE		312.360

72 NC School for the Deaf Administrative Expenses  
Fund Code: 101082

Provides funds to support the NC School for the Deaf's administration, including insurance, legal, and technology expenses.

Requirements	\$	105,000 R
Less: Receipts	\$	-
Net Appropriation	\$	105,000
FTE		-

73 Eastern NC School for the Deaf Administrative Expenses  
Fund Code: 101083

Provides funds to support the Eastern NC School for the Deaf's administration, including insurance, legal, and technology expenses.

Requirements	\$	105,000 R
Less: Receipts	\$	-
Net Appropriation	\$	105,000
FTE		-

74 Governor Morehead School Administrative Expenses  
Fund Code: 101084

Provides funds to support the Governor Morehead School's administration, including insurance, legal, and technology expenses.

Requirements	\$	105,000 R
Less: Receipts	\$	-
Net Appropriation	\$	105,000
FTE		-

Residential Schools for the Deaf and Blind Revised Budget

Requirements	\$	28,855,438
Less: Receipts	\$	545,433
Net Appropriation	\$	28,310,005
FTE		312.360

Reserves and Transfers  
Fund Code: 101190

Requirements	\$	74,845,808
Less: Receipts	\$	17,258,272
Net Appropriation	\$	57,587,536
FTE		-

75 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	74,845,808
Less: Receipts	\$	17,258,272
Net Appropriation	\$	57,587,536
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Pass-through Grants  
Fund Code: 101191

Requirements	\$	18,160,966
Less: Receipts	\$	-
Net Appropriation	\$	18,160,966
FTE		-

76 Muddy Sneakers  
Fund Code: 101191

Eliminates a directed grant in the second year of the biennium to Muddy Sneakers.

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

77 SME PRIME  
Fund Code: 101191

Provides a directed grant to the Society of Manufacturing Engineers (SME) Education Foundation for their Partnership Response In Manufacturing Education (PRIME) program, which provides funds for schools and manufacturing partners to create a laboratory at the school where students can earn credentials that are specific to the manufacturing partner's needs.

Requirements	\$	2,165,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	2,165,000
FTE		-

Pass-through Grants Revised Budget

Requirements	\$	19,825,966
Less: Receipts	\$	-
Net Appropriation	\$	19,825,966
FTE		-

Total Legislative Changes

Requirements	\$	238,677,588
Less: Receipts	\$	109,674,087
Net Appropriation	\$	129,003,501
FTE		(15,000)

Recurring	\$	195,838,501
Nonrecurring	\$	(66,835,000)
Net Appropriation	\$	129,003,501
FTE		(15,000)

Revised Budget

Revised Requirements	\$	13,948,392,337
Revised Receipts	\$	1,860,372,708
Revised Net Appropriation	\$	12,088,019,629
Revised FTE		1,188.977

House Report on the Base, Capital and Expansion Budget

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

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 408,285,440
Receipts	\$ 360,225,085
Net Appropriation from (Increase to) Fund Balance	\$ 48,060,355
FTE	-

**Legislative Changes**

<b>Public School Capital</b>			
<b>Fund Code: 202190, 202192, 202195</b>			
<b>78 Public School Building R&amp;R Fund</b>	Requirements	\$	50,000,000 R
<b>Fund Code: 202195</b>	Less: Receipts	\$	50,000,000 R
Provides additional funds for the Public School Building Repair and Renovation (R&R) Fund for repairs and renovations of K-12 educational facilities. The revised total requirements for this fund are \$100.0 million in FY 2024-25, and each county will receive an allocation of \$1.0 million.	Net Change	\$	-
	FTE		-

<b>Total Legislative Changes</b>			
	Requirements	\$	50,000,000
	Less: Receipts	\$	50,000,000
	Net Change	\$	-
	FTE		-

<b>Revised Budget</b>			
Revised Requirements		\$	458,285,440
Revised Receipts		\$	410,225,085
Revised Net Appropriation from (Increase to) Fund Balance		\$	48,060,355
Revised FTE			-

<b>Fund Balance Availability Statement</b>			
Estimated Beginning Fund Balance			1,135,736,942
Less: Net Appropriation from (Increase to) Fund Balance		\$	48,060,355
Estimated Year-End Fund Balance		\$	1,087,676,587

House Report on the Base, Capital and Expansion Budget

**63501-Public Instruction - Trust - Special**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 17,379,069
Receipts	\$ 17,379,069
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

<b>Indian Gaming Education Revenue</b>		
<b>Fund Code: 601006</b>		
<b>79 Sunset Textbook Fund - Indian Gaming</b>	Requirements	\$ (10,000,000) R
<b>Fund Code: 601006</b>	Less: Receipts	\$ -
Eliminates the transfer of funds to the State Textbook Fund (73510-700100).	Net Change	\$ (10,000,000)
	FTE	-
<b>80 Instructional Materials Allotment</b>	Requirements	\$ 10,000,000 R 9,000,000 NR
<b>Fund Code: 601006</b>	Less: Receipts	\$ -
Transfers funds to the SPSF (13510-101180) to support the new Instructional Materials allotment.	Net Change	\$ 19,000,000
	FTE	-

<b><u>Total Legislative Changes</u></b>		
	Requirements	\$ 9,000,000
	Less: Receipts	\$ -
	Net Change	\$ 9,000,000
	FTE	-

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 26,379,069
Revised Receipts	\$ 17,379,069
Revised Net Appropriation from (Increase to) Fund Balance	\$ 9,000,000
Revised FTE	-

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	8,031,435
Less: Net Appropriation from (Increase to) Fund Balance	\$ 9,000,000
Estimated Year-End Fund Balance	\$ (968,565)

House Report on the Base, Capital and Expansion Budget

73510-Public Instruction - Internal Service

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 139,541,716
Receipts	\$ <u>120,696,695</u>
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ <u>18,845,021</u></b>
FTE	-

**Legislative Changes**

**Public Instruction-Internal Service**  
**Fund Code: 700100, 700105**

<b>81 State Textbook Fund Sunset</b> <b>Fund Code: 700100</b>	Requirements	\$ (59,066,795) R
Eliminates the transfer from the SPSF (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 SPSF. Schools may continue to expend any accrued balances out of the State Textbook Fund.	Less: Receipts	\$ <u>(59,066,795) R</u>
	Net Change	\$ -
	FTE	-
<b>82 Textbook Commission Sunset</b> <b>Fund Code: 700100</b>	Requirements	\$ (929,495) R
Eliminates the transfers between the State Textbook Fund and DPI's General Fund (13510) to support the Textbook Warehouse and commissioner dues.	Less: Receipts	\$ <u>(929,495) R</u>
	Net Change	\$ -
	FTE	-
<b>83 School Bus Replacement Fund</b> <b>Fund Code: 700105</b>	Requirements	\$ (2,239,302) R
Budgets a decreased transfer from the SPSF (13510-101180), as reflected in the technical adjustments, to support school bus replacement.	Less: Receipts	\$ <u>(2,239,302) R</u>
	Net Change	\$ -
	FTE	-
<b>84 School Bus Replacement Fund</b> <b>Fund Code: 700105</b>	Requirements	\$ 15,000,000 NR
Budgets a transfer of funds from the School Bus Replacement Fund to the SPSF.	Less: Receipts	\$ -
	Net Change	\$ <u>15,000,000</u>
	FTE	-

**Total Legislative Changes**

Requirements	\$ (47,235,592)
Less: Receipts	\$ <u>(62,235,592)</u>
Net Change	<b>\$ <u>15,000,000</u></b>
FTE	-

**Revised Budget**

Revised Requirements	\$ 92,306,124
Revised Receipts	\$ <u>58,461,103</u>
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ <u>33,845,021</u></b>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	141,078,292
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>33,845,021</u>
<b>Estimated Year-End Fund Balance</b>	<b>\$ <u>107,233,271</u></b>

# University of North Carolina

## General Fund Budget

FY 2024-25

### Enacted Budget

Requirements	\$6,623,783,509
Receipts	\$2,216,294,446
<hr/>	
Net Appropriation	\$4,407,489,063

### Legislative Change

Requirements	\$606,846,903
Receipts	\$184,822,857
<hr/>	
Net Appropriation	\$422,024,046

### Revised Budget

Requirements	\$7,230,630,412
Receipts	\$2,401,117,303
<hr/>	
Net Appropriation	\$4,829,513,109

## General Fund FTE

Enacted Budget	36,187.649
Legislative Change	-
<hr/>	
Revised Budget	36,187.649

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

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	47,640,384	259,217	47,381,167	-	-	-	47,640,384	259,217	47,381,167
16011	UNC BOG - Institutional Programs	431,005,955	51,750,000	379,255,955	77,287,898	9,170,608	68,117,290	508,293,853	60,920,608	447,373,245
16012	UNC BOG - Related Ed. Programs	810,451,818	167,855,939	642,595,879	481,089,000	141,082,244	340,006,756	1,291,540,818	308,938,183	982,602,635
16015	UNC BOG - Aid to Private Institutions	1,209,300	-	1,209,300	500,000	-	500,000	1,709,300	-	1,709,300
16020	UNC at Chapel Hill - Academic Affairs	723,833,122	376,959,533	346,873,589	10,430,000	930,000	9,500,000	734,263,122	377,889,533	356,373,589
16021	UNC at Chapel Hill - Health Affairs	369,568,724	138,758,876	230,809,848	1,000,000	-	1,000,000	370,568,724	138,758,876	231,809,848
16022	UNC at Chapel Hill - Area Health Ed.	56,271,874	-	56,271,874	-	-	-	56,271,874	-	56,271,874
16030	NC State University - Academic Affairs	954,304,072	438,387,357	515,916,715	1,330,000	930,000	400,000	955,634,072	439,317,357	516,316,715
16031	NC State University - Ag. Research	79,228,032	19,124,784	60,103,248	-	-	-	79,228,032	19,124,784	60,103,248
16032	NC State University - Coop. Extension	64,983,558	18,874,550	46,109,008	-	-	-	64,983,558	18,874,550	46,109,008
16040	UNC at Greensboro	314,889,872	117,357,588	197,532,284	845,385	845,385	-	315,735,257	118,202,973	197,532,284
16050	UNC at Charlotte	486,757,239	179,817,408	306,939,831	18,275,385	18,275,385	-	505,032,624	198,092,793	306,939,831
16055	UNC at Asheville	73,465,728	23,040,857	50,424,871	3,345,385	845,385	2,500,000	76,811,113	23,886,242	52,924,871
16060	UNC at Wilmington	314,796,162	115,848,896	198,947,266	845,385	845,385	-	315,641,547	116,694,281	198,947,266
16065	East Carolina Univ. - Academic Affairs	432,957,458	168,350,410	264,607,048	1,775,385	1,775,385	-	434,732,843	170,125,795	264,607,048
16066	East Carolina Univ. - Health Affairs	114,341,160	13,587,770	100,753,390	-	-	-	114,341,160	13,587,770	100,753,390
16070	NC A&T University	240,062,658	88,842,760	151,219,898	1,775,385	1,775,385	-	241,838,043	90,618,145	151,219,898
16075	Western Carolina University	186,734,561	30,671,875	156,062,686	845,385	845,385	-	187,579,946	31,517,260	156,062,686
16080	Appalachian State University	313,413,598	124,504,786	188,908,812	2,775,385	2,775,385	-	316,188,983	127,280,171	188,908,812
16082	UNC at Pembroke	125,508,626	27,326,770	98,181,856	845,385	845,385	-	126,354,011	28,172,155	98,181,856
16084	Winston-Salem State University	93,110,088	23,599,718	69,510,370	845,385	845,385	-	93,955,473	24,445,103	69,510,370
16086	Elizabeth City State University	50,985,154	4,824,784	46,160,370	845,385	845,385	-	51,830,539	5,670,169	46,160,370
16088	Fayetteville State University	91,811,366	13,099,820	78,711,546	845,385	845,385	-	92,656,751	13,945,205	78,711,546
16090	North Carolina Central University	144,633,692	53,010,459	91,623,233	845,385	845,385	-	145,479,077	53,855,844	91,623,233
16092	UNC School of the Arts	56,488,236	17,148,612	39,339,624	-	-	-	56,488,236	17,148,612	39,339,624
16094	NC School of Science and Mathematics	45,331,072	3,291,677	42,039,395	500,000	500,000	-	45,831,072	3,791,677	42,039,395
<b>Total</b>		<b>\$6,623,783,509</b>	<b>\$2,216,294,446</b>	<b>\$4,407,489,063</b>	<b>\$606,846,903</b>	<b>\$184,822,857</b>	<b>\$422,024,046</b>	<b>\$7,230,630,412</b>	<b>\$2,401,117,303</b>	<b>\$4,829,513,109</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

University of North Carolina		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Bdgt Code</b>	<b>Budget Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
16010	UNC System Office	265.000	-	-	265.000
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	3,962.710	-	-	3,962.710
16021	UNC at Chapel Hill - Health Affairs	1,750.648	-	-	1,750.648
16022	UNC at Chapel Hill - Area Health Ed.	59.070	-	-	59.070
16030	NC State University - Academic Affairs	6,152.380	-	-	6,152.380
16031	NC State University - Ag. Research	630.470	-	-	630.470
16032	NC State University - Coop. Extension	610.280	-	-	610.280
16040	UNC at Greensboro	2,291.572	-	-	2,291.572
16050	UNC at Charlotte	3,470.568	-	-	3,470.568
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,280.780	-	-	2,280.780
16065	East Carolina Univ. - Academic Affairs	3,151.588	-	-	3,151.588
16066	East Carolina Univ. - Health Affairs	593.500	-	-	593.500
16070	NC A&T University	1,814.676	-	-	1,814.676
16075	Western Carolina University	1,435.734	-	-	1,435.734
16080	Appalachian State University	2,369.635	-	-	2,369.635
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	812.074	-	-	812.074
16086	Elizabeth City State University	350.511	-	-	350.511
16088	Fayetteville State University	766.596	-	-	766.596
16090	North Carolina Central University	1,166.595	-	-	1,166.595
16092	UNC School of the Arts	470.590	-	-	470.590
16094	NC School of Science and Mathematics	380.763	-	-	380.763
<b>Total FTE</b>		<b>36,187.649</b>	-	-	<b>36,187.649</b>

House Report on the Base, Capital and Expansion Budget

**16010-UNC System Office**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 47,640,384
Less: Receipts	\$ 259,217
Net Appropriation	\$ 47,381,167
FTE	265.000

**Legislative Changes**

85 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	\$ 47,640,384
Revised Receipts	\$ 259,217
Revised Net Appropriation	\$ 47,381,167
Revised FTE	265.000

House Report on the Base, Capital and Expansion Budget

16011-UNC BOG - Institutional Programs

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 431,005,955
Less: Receipts	\$ 51,750,000
Net Appropriation	\$ 379,255,955
FTE	-

Legislative Changes

Reserve for Salaries and Benefits

<p><b>86 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 37,764,380 R Less: Receipts \$ - Net Appropriation \$ 37,764,380 FTE -</p>
<p><b>87 State Retirement Contributions - TSERS Members</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 9,170,608 NR Less: Receipts \$ 9,170,608 NR Net Appropriation \$ - FTE -</p>
<p><b>88 UNC Enrollment Funding - Performance-Weighted Factor</b> Adjusts funds provided to The University of North Carolina (UNC) constituent institutions, as determined by the enrollment funding model, which factors in performance outcomes for certain metrics related to student success, affordability, and productivity.</p>	<p>Requirements \$ 13,068,267 NR Less: Receipts \$ - Net Appropriation \$ 13,068,267 FTE -</p>
<p><b>89 UNC Enrollment Funding - Enrollment Loss Mitigation</b> Provides funds to offset a portion of enrollment-related funding losses experienced by UNC at Pembroke and Winston-Salem State University.</p>	<p>Requirements \$ 4,952,988 NR Less: Receipts \$ - Net Appropriation \$ 4,952,988 FTE -</p>
<p><b>90 UNC Enrollment Funding - Student Credit Hour Change Factor</b> Adjusts funds provided to UNC constituent institutions, as determined by the enrollment funding model, which factors in the change in resident student credit hours.</p>	<p>Requirements \$ 574,578 R Less: Receipts \$ - Net Appropriation \$ 574,578 FTE -</p>
<p><b>91 Completion Assistance Program</b> Provides additional funds to the Completion Assistance Program, which gives aid to students attending certain UNC constituent institutions who are on track to graduate but at risk of dropping out because of unanticipated financial shortfalls. The revised total requirements for this purpose are \$10.5 million in FY 2024-25.</p>	<p>Requirements \$ 8,500,000 R Less: Receipts \$ - Net Appropriation \$ 8,500,000 FTE -</p>
<p><b>92 UNC Building Reserves</b> Provides funds to operate and maintain Randall Library at UNC at Wilmington and Joiner Hall and other buildings at the North Carolina School of Science and Mathematics Morganton campus, which were recently renovated with State funds.</p>	<p>Requirements \$ 2,786,673 R 470,404 NR Less: Receipts \$ - Net Appropriation \$ 3,257,077 FTE -</p>

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**Total Legislative Changes**

Requirements	\$	77,287,898
Less: Receipts	\$	9,170,608
Net Appropriation	\$	68,117,290

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FTE -

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Recurring	\$	49,625,631
Nonrecurring	\$	18,491,659
Net Appropriation	\$	68,117,290

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FTE -

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**Revised Budget**

Revised Requirements	\$	508,293,853
Revised Receipts	\$	60,920,608
Revised Net Appropriation	\$	447,373,245
Revised FTE		-

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House Report on the Base, Capital and Expansion Budget

**16012-UNC BOG - Related Ed. Programs**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 810,451,818
Less: Receipts	\$ 167,855,939
Net Appropriation	\$ 642,595,879
FTE	-

**Legislative Changes**

<p><b>93 Need-Based Scholarship for Public Colleges and Universities</b></p> <p>Budgets receipts transferred from the Escheat Fund to the Need-Based Scholarship for Public Colleges and Universities. The total requirements for the program remain at \$179.9 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ -</p> <p>\$ 54,457,244 R</p> <p>\$ (54,457,244)</p> <p>-</p>
<p><b>94 Opportunity Scholarship Program Additional Awards</b></p> <p>Provides funds, including a budgeted transfer of receipts from the State Lottery Fund, to increase the number of Opportunity Scholarship awards for FY 2024-25. The funds provided for this purpose shall not be allocated to the Reserve and shall instead be made available for awards in FY 2024-25. The revised amount allocated for awards in FY 2024-25 is \$541.5 million, which is comprised of \$263.5 million made available from the Reserve and \$278.0 million provided for additional awards.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 248,000,000 NR</p> <p>\$ 97,000,000 NR</p> <p>\$ 151,000,000</p> <p>-</p>
<p><b>95 Opportunity Scholarship Grant Fund Reserve</b></p> <p>Provides additional funds to the Opportunity Scholarship Grant Fund Reserve (Reserve) to increase the number of Opportunity Scholarship awards available beginning in FY 2025-26. Funding provided for this purpose is intended to help avoid future waitlists for the program. The revised net appropriation to the Reserve is \$570.0 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 215,460,000 R</p> <p>\$ -</p> <p>\$ 215,460,000</p> <p>-</p>
<p><b>96 Personal Education Student Accounts for Children with Disabilities Program</b></p> <p>Provides additional funds to the Personal Education Student Accounts for Children with Disabilities (PESA) Program due to an increase in eligible applicants. The revised net appropriation for this purpose is \$74.5 million in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 24,600,000 R</p> <p>\$ -</p> <p>\$ 24,600,000</p> <p>-</p>
<p><b>97 Nursing Instructor Fellows Program</b></p> <p>Provides funds to establish a forgivable loan program for students who pursue a bachelor of science degree in nursing and a master of science degree in nursing education. Loans provided for this purpose shall be forgiven if the recipient completes the degree requirements and serves as a nursing instructor at a community college, UNC constituent institution, or private college or university in the State.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,500,000 R</p> <p>\$ -</p> <p>\$ 1,500,000</p> <p>-</p>
<p><b>98 FAFSA Outreach</b></p> <p>Provides funds to the North Carolina State Education Assistance Authority (SEAA) for outreach efforts that increase Free Application for Federal Student Aid (FAFSA) completion rates.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,000,000 NR</p> <p>\$ -</p> <p>\$ 1,000,000</p> <p>-</p>

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

**FY 2024-25**

**99 NCSSM and UNCSEA Tuition Grant**

Provides additional funds to support tuition grants for high school graduates of NCSSM and The University of North Carolina School of the Arts (UNCSEA) who attend a UNC constituent institution. Funding provided for this purpose supports an anticipated increase in the number of eligible students for the 2024-25 academic year. The revised net appropriation for this purpose is \$7.8 million in FY 2024-25.

Requirements	\$ 654,000 R
Less: Receipts	\$ -
Net Appropriation	\$ 654,000
FTE	-

**100 Washington Center Internship Scholarship Program**

Provides additional scholarship funds for students who attend UNC constituent institutions to participate in internship programs through The Washington Center. The revised net appropriation for this purpose is \$500,000 in FY 2024-25.

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

**101 Longleaf Commitment Community College Grant Program**

Modifies funds provided, including receipts budgeted from the Escheat Fund, for the Longleaf Commitment Community College Grant Program to coincide with the sunseting of the program. The revised total requirements for this purpose are \$2.1 million in FY 2024-25.

Requirements	\$ (12,500,000) R 2,125,000 NR
Less: Receipts	\$ (12,375,000) R 2,000,000 NR
Net Appropriation	\$ -
FTE	-

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**Total Legislative Changes**

Requirements	\$ 481,089,000
Less: Receipts	\$ 141,082,244
Net Appropriation	\$ 340,006,756
FTE	-
Recurring	\$ 187,631,756
Nonrecurring	\$ 152,375,000
Net Appropriation	\$ 340,006,756
FTE	-

**Revised Budget**

Revised Requirements	\$ 1,291,540,818
Revised Receipts	\$ 308,938,183
Revised Net Appropriation	\$ 982,602,635
Revised FTE	-

House Report on the Base, Capital and Expansion Budget

**16015-UNC BOG - Aid to Private Institutions**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 1,209,300
Less: Receipts	\$ -
Net Appropriation	\$ <u>1,209,300</u>
FTE	-

**Legislative Changes**

<b>102 High Point University Principal Preparation Program</b>	Requirements	\$ 500,000 NR
Provides funds for a directed grant to High Point University to support its principal preparation program.	Less: Receipts	\$ -
	Net Appropriation	\$ <u>500,000</u>
	FTE	-

<u>Total Legislative Changes</u>		
	Requirements	\$ 500,000
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>500,000</u>
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ 500,000
	Net Appropriation	\$ <u>500,000</u>
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$	1,709,300
Revised Receipts	\$	-
Revised Net Appropriation	\$	1,709,300
Revised FTE		-

House Report on the Base, Capital and Expansion Budget

16020-UNC at Chapel Hill - Academic Affairs

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 723,833,122
Less: Receipts	\$ 376,959,533
Net Appropriation	\$ 346,873,589
FTE	3,962.710

**Legislative Changes**

<b>103 UNC-CH College of Applied Science and Technology</b>	Requirements	\$ 8,000,000 NR
Provides academic start-up funds to UNC at Chapel Hill (UNC-CH) to establish a College of Applied Science and Technology. Funding provided for this purpose shall be used to develop, operate, and offer degrees and related programs at the college.	Less: Receipts	\$ -
	Net Appropriation	\$ 8,000,000
	FTE	-
	<b>104 Office of Learning Research</b>	Requirements
Provides funds for the North Carolina Collaboratory (Collaboratory) to establish and operate the Office of Learning Research (OLR), which is charged with evaluating programs and activities related to elementary and secondary education. The revised net appropriation for OLR is \$1.5 million in FY 2024-25 and will annualize to equal \$2.0 million beginning in FY 2025-26.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,500,000
	FTE	-
	<b>105 Athletic Department Support from Sports and Horse Wagering Receipts</b>	Requirements
Adjusts budgeted receipts associated with sports and horse wagering based on legislative changes.	Less: Receipts	\$ 930,000 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 10,430,000
Less: Receipts	\$ 930,000
Net Appropriation	\$ 9,500,000
FTE	-
Recurring	\$ 1,500,000
Nonrecurring	\$ 8,000,000
Net Appropriation	\$ 9,500,000
FTE	-

**Revised Budget**

Revised Requirements	\$ 734,263,122
Revised Receipts	\$ 377,889,533
Revised Net Appropriation	\$ 356,373,589
Revised FTE	3,962.710

House Report on the Base, Capital and Expansion Budget

16021-UNC at Chapel Hill - Health Affairs

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 369,568,724
Less: Receipts	\$ 138,758,876
Net Appropriation	\$ 230,809,848
FTE	1,750.648

**Legislative Changes**

<b>106 Crohn's Disease Research</b>	Requirements	\$ 1,000,000 NR
Provides funds for the UNC Children's Center for Inflammatory Bowel Diseases to study the causes of pediatric Crohn's disease and effective treatments.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,000,000
	FTE	-

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 370,568,724
Revised Receipts	\$ 138,758,876
Revised Net Appropriation	\$ 231,809,848
Revised FTE	1,750.648

House Report on the Base, Capital and Expansion Budget

16022-UNC at Chapel Hill - Area Health Ed.

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 56,271,874
Less: Receipts	\$ -
Net Appropriation	\$ 56,271,874
FTE	59.070

**Legislative Changes**

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

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 56,271,874
Revised Receipts	\$ -
Revised Net Appropriation	\$ 56,271,874
Revised FTE	59.070

House Report on the Base, Capital and Expansion Budget

16030-NC State University - Academic Affairs

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 954,304,072
Less: Receipts	\$ 438,387,357
Net Appropriation	\$ 515,916,715
FTE	6,152.380

**Legislative Changes**

<p><b>108 Athletic Department Support from Sports and Horse Wagering Receipts</b></p> <p>Adjusts budgeted receipts associated with sports and horse wagering based on legislative changes.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 930,000 R</p> <p>\$ 930,000 R</p> <p>\$ -</p> <p>-</p>
<p><b>109 NC Clean Energy Technology Center</b></p> <p>Provides additional funds to the NC Clean Energy Technology Center at North Carolina State University. The revised net appropriation for this purpose is \$800,000 in FY 2024-25.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 400,000 NR</p> <p>\$ -</p> <p>\$ 400,000</p> <p>-</p>

**Total Legislative Changes**

	Requirements	\$ 1,330,000
	Less: Receipts	\$ 930,000
	Net Appropriation	\$ 400,000
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ 400,000
	Net Appropriation	\$ 400,000
	FTE	-

**Revised Budget**

Revised Requirements	\$ 955,634,072
Revised Receipts	\$ 439,317,357
Revised Net Appropriation	\$ 516,316,715
Revised FTE	6,152.380

House Report on the Base, Capital and Expansion Budget

16031-NC State University - Ag. Research

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 79,228,032
Less: Receipts	\$ 19,124,784
Net Appropriation	\$ 60,103,248
FTE	630.470

**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	\$ 79,228,032
Revised Receipts	\$ 19,124,784
Revised Net Appropriation	\$ 60,103,248
Revised FTE	630.470

House Report on the Base, Capital and Expansion Budget

**16032-NC State University - Coop. Extension**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 64,983,558
Less: Receipts	\$ 18,874,550
Net Appropriation	\$ 46,109,008
FTE	610.280

**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	\$ 64,983,558
Revised Receipts	\$ 18,874,550
Revised Net Appropriation	\$ 46,109,008
Revised FTE	610.280

House Report on the Base, Capital and Expansion Budget

**16040-UNC at Greensboro**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 314,889,872
Less: Receipts	\$ 117,357,588
Net Appropriation	\$ 197,532,284
FTE	2,291.572

**Legislative Changes**

<p><b>112 Athletic Department Support from Sports and Horse Wagering Receipts</b></p> <p>Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 845,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 845,385 R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 845,385 R	Less: Receipts	\$ 845,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 845,385 R								
Less: Receipts	\$ 845,385 R								
Net Appropriation	\$ -								
FTE	-								

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$	315,735,257
Revised Receipts	\$	118,202,973
Revised Net Appropriation	\$	197,532,284
Revised FTE		2,291.572

House Report on the Base, Capital and Expansion Budget

16050-UNC at Charlotte

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 486,757,239
Less: Receipts	\$ 179,817,408
Net Appropriation	\$ 306,939,831
FTE	3,470.568

**Legislative Changes**

<b>113 UNCC Data Analytics Program</b>	Requirements	\$ 16,500,000 NR
Budgets receipts from the Information Technology (IT) Reserve to support an expansion of data and computer science programs at UNC at Charlotte (UNCC).	Less: Receipts	\$ 16,500,000 NR
	Net Appropriation	\$ -
	FTE	-
<b>114 Athletic Department Support from Sports and Horse Wagering Receipts</b>	Requirements	\$ 1,775,385 R
Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Less: Receipts	\$ 1,775,385 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 18,275,385
	Less: Receipts	\$ 18,275,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

**Revised Budget**

Revised Requirements	\$ 505,032,624
Revised Receipts	\$ 198,092,793
Revised Net Appropriation	\$ 306,939,831
Revised FTE	3,470.568

House Report on the Base, Capital and Expansion Budget

**16055-UNC at Asheville**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 73,465,728
Less: Receipts	\$ 23,040,857
Net Appropriation	\$ 50,424,871
FTE	604.141

**Legislative Changes**

<b>115 UNCA Strategic Priorities</b>	Requirements	\$ 2,500,000 NR
Provides funds to UNC at Asheville (UNCA) to effectively respond to budgetary impacts caused by shifting enrollment trends.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,500,000
	FTE	-
<b>116 Athletic Department Support from Sports and Horse Wagering Receipts</b>	Requirements	\$ 845,385 R
Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Less: Receipts	\$ 845,385 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 3,345,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ 2,500,000
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ 2,500,000
	Net Appropriation	\$ 2,500,000
	FTE	-

**Revised Budget**

Revised Requirements	\$ 76,811,113
Revised Receipts	\$ 23,886,242
Revised Net Appropriation	\$ 52,924,871
Revised FTE	604.141

House Report on the Base, Capital and Expansion Budget

**16060-UNC at Wilmington**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 314,796,162
Less: Receipts	\$ 115,848,896
Net Appropriation	\$ 198,947,266
FTE	2,280.780

**Legislative Changes**

<b>117 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 845,385 R
	Less: Receipts	\$ 845,385 R
	Net Appropriation	\$ -
	FTE	-
		-

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 315,641,547	
Revised Receipts	\$ 116,694,281	
Revised Net Appropriation	\$ 198,947,266	
Revised FTE	2,280.780	

House Report on the Base, Capital and Expansion Budget

16065-East Carolina Univ. - Academic Affairs

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 432,957,458
Less: Receipts	\$ 168,350,410
Net Appropriation	\$ 264,607,048
FTE	3,151.588

**Legislative Changes**

<b>118 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 1,775,385 R
	Less: Receipts	\$ 1,775,385 R
	Net Appropriation	\$ -
	FTE	-
		-

**Total Legislative Changes**

	Requirements	\$ 1,775,385
	Less: Receipts	\$ 1,775,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 434,732,843	
Revised Receipts	\$ 170,125,795	
Revised Net Appropriation	\$ 264,607,048	
Revised FTE	3,151.588	

House Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 114,341,160
Less: Receipts	\$ 13,587,770
Net Appropriation	\$ 100,753,390
FTE	593.500

**Legislative Changes**

119 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	\$ 114,341,160
Revised Receipts	\$ 13,587,770
Revised Net Appropriation	\$ 100,753,390
Revised FTE	593.500

House Report on the Base, Capital and Expansion Budget

**16070-NC A&T University**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 240,062,658
Less: Receipts	\$ 88,842,760
Net Appropriation	\$ 151,219,898
FTE	1,814.676

**Legislative Changes**

<b>120 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 1,775,385 R
	Less: Receipts	\$ 1,775,385 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 1,775,385
	Less: Receipts	\$ 1,775,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 241,838,043	
Revised Receipts	\$ 90,618,145	
Revised Net Appropriation	\$ 151,219,898	
Revised FTE		1,814.676

House Report on the Base, Capital and Expansion Budget

16075-Western Carolina University

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 186,734,561
Less: Receipts	\$ 30,671,875
Net Appropriation	\$ 156,062,686
FTE	1,435.734

**Legislative Changes**

<p><b>121 Athletic Department Support from Sports and Horse Wagering Receipts</b></p> <p>Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 845,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 845,385 R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 845,385 R	Less: Receipts	\$ 845,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 845,385 R								
Less: Receipts	\$ 845,385 R								
Net Appropriation	\$ -								
FTE	-								

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$	187,579,946
Revised Receipts	\$	31,517,260
Revised Net Appropriation	\$	156,062,686
Revised FTE		1,435.734

House Report on the Base, Capital and Expansion Budget

16080-Appalachian State University

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 313,413,598
Less: Receipts	\$ 124,504,786
Net Appropriation	\$ 188,908,812
FTE	2,369.635

**Legislative Changes**

<p><b>122 Athletic Department Support from Sports and Horse Wagering Receipts</b></p> <p>Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.</p>	<p>Requirements</p>	\$ 1,775,385 R <p>Less: Receipts</p>	\$ 1,775,385 R <p>Net Appropriation</p>	\$ - <p>FTE</p>	-
<p><b>123 ASU IT Projects</b></p> <p>Budgets receipts from the IT Reserve to Appalachian State University (ASU) for various IT equipment and infrastructure improvements.</p>	<p>Requirements</p>	\$ 1,000,000 NR <p>Less: Receipts</p>	\$ 1,000,000 NR <p>Net Appropriation</p>	\$ - <p>FTE</p>	-

**Total Legislative Changes**

	Requirements	\$ 2,775,385
	Less: Receipts	\$ 2,775,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

**Revised Budget**

Revised Requirements	\$ 316,188,983
Revised Receipts	\$ 127,280,171
Revised Net Appropriation	\$ 188,908,812
Revised FTE	2,369.635

House Report on the Base, Capital and Expansion Budget

**16082-UNC at Pembroke**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 125,508,626
Less: Receipts	\$ 27,326,770
Net Appropriation	\$ 98,181,856
FTE	797.768

**Legislative Changes**

<b>124 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 845,385 R
	Less: Receipts	\$ 845,385 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 126,354,011	
Revised Receipts	\$ 28,172,155	
Revised Net Appropriation	\$ 98,181,856	
Revised FTE	797.768	

House Report on the Base, Capital and Expansion Budget

**16084-Winston-Salem State University**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 93,110,088
Less: Receipts	\$ 23,599,718
Net Appropriation	\$ 69,510,370
FTE	812.074

**Legislative Changes**

<b>125 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 845,385 R
	Less: Receipts	\$ 845,385 R
	Net Appropriation	\$ -
	FTE	-
		-

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 93,955,473	
Revised Receipts	\$ 24,445,103	
Revised Net Appropriation	\$ 69,510,370	
Revised FTE		812.074

House Report on the Base, Capital and Expansion Budget

16086-Elizabeth City State University

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 50,985,154
Less: Receipts	\$ 4,824,784
Net Appropriation	\$ 46,160,370
FTE	350.511

**Legislative Changes**

<b>126 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 845,385 R
	Less: Receipts	\$ 845,385 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

**Revised Budget**

Revised Requirements	\$ 51,830,539
Revised Receipts	\$ 5,670,169
Revised Net Appropriation	\$ 46,160,370
Revised FTE	350.511

House Report on the Base, Capital and Expansion Budget

**16088-Fayetteville State University**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 91,811,366
Less: Receipts	\$ 13,099,820
Net Appropriation	\$ 78,711,546
FTE	766.596

**Legislative Changes**

<p><b>127 Athletic Department Support from Sports and Horse Wagering Receipts</b></p> <p>Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 845,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 845,385 R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 845,385 R	Less: Receipts	\$ 845,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 845,385 R								
Less: Receipts	\$ 845,385 R								
Net Appropriation	\$ -								
FTE	-								

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$	92,656,751
Revised Receipts	\$	13,945,205
Revised Net Appropriation	\$	78,711,546
Revised FTE		766.596

House Report on the Base, Capital and Expansion Budget

16090-North Carolina Central University

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 144,633,692
Less: Receipts	\$ 53,010,459
Net Appropriation	\$ 91,623,233
FTE	1,166.595

**Legislative Changes**

<b>128 Athletic Department Support from Sports and Horse Wagering Receipts</b> Adjusts budgeted receipts associated with sports and horse wagering based on the revised consensus revenue forecast and legislative changes.	Requirements	\$ 845,385 R
	Less: Receipts	\$ 845,385 R
	Net Appropriation	\$ -
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 845,385
	Less: Receipts	\$ 845,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 145,479,077	
Revised Receipts	\$ 53,855,844	
Revised Net Appropriation	\$ 91,623,233	
Revised FTE	1,166.595	

House Report on the Base, Capital and Expansion Budget

**16092-UNC School of the Arts**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 56,488,236
Less: Receipts	\$ 17,148,612
Net Appropriation	\$ 39,339,624
FTE	470.590

**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	\$ 56,488,236
Revised Receipts	\$ 17,148,612
Revised Net Appropriation	\$ 39,339,624
Revised FTE	470.590

House Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 45,331,072
Less: Receipts	\$ 3,291,677
Net Appropriation	\$ 42,039,395
FTE	380.763

**Legislative Changes**

<b>130 NCSSM IT Projects</b>	Requirements	\$ 500,000	NR
Budgets receipts from the IT Reserve to NCSSM for various IT equipment and infrastructure improvements.	Less: Receipts	\$ 500,000	NR
	Net Appropriation	\$ -	
	FTE		-

**Total Legislative Changes**

	Requirements	\$ 500,000
	Less: Receipts	\$ 500,000
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>Revised Budget</b>		
Revised Requirements	\$ 45,831,072	
Revised Receipts	\$ 3,791,677	
Revised Net Appropriation	\$ 42,039,395	
Revised FTE		380.763

**Health and  
Human Services  
Section C**

# Aging and Adult Services Budget Code 14411

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$163,989,332
Receipts	\$110,359,697
<hr/>	
Net Appropriation	\$53,629,635

**Legislative Changes**

Requirements	\$1,196,980
Receipts	\$134,846
<hr/>	
Net Appropriation	\$1,062,134

**Revised Budget**

Requirements	\$165,186,312
Receipts	\$110,494,543
<hr/>	
Net Appropriation	\$54,691,769

## General Fund FTE

<b>Enacted Budget</b>	79.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	79.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Aging and Adult Services</b>										
<b>Budget Code 14411</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
131004	Service Support	2,570,433	1,221,901	1,348,532	30,000	-	30,000	2,600,433	1,221,901	1,378,532
131200	Prof. Development/Capacity Building	245,472	245,472	-	-	-	-	245,472	245,472	-
131210	Emergency Shelter	20,172,699	20,172,699	-	-	-	-	20,172,699	20,172,699	-
132000	Access Outreach - Aging Adults	2,759,157	1,406,405	1,352,752	-	-	-	2,759,157	1,406,405	1,352,752
132100	Qual. Improv. - Wellness/Health Promotion	1,700,909	1,657,094	43,815	-	-	-	1,700,909	1,657,094	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	87,437,405	51,373,667	36,063,738	1,100,000	100,000	1,000,000	88,537,405	51,473,667	37,063,738
134504	Alzheimer's/Dementia Support Services	9,017,526	6,725,015	2,292,511	-	-	-	9,017,526	6,725,015	2,292,511
134508	At-Risk Case Management	198,064	133,873	64,191	-	-	-	198,064	133,873	64,191
134510	Key Program	8,361,303	92,765	8,268,538	-	-	-	8,361,303	92,765	8,268,538
134800	Senior Community/Employment Services	2,307,484	2,296,261	11,223	-	-	-	2,307,484	2,296,261	11,223
135000	Adult Protective Services & Guardianship	7,798,452	7,229,775	568,677	-	-	-	7,798,452	7,229,775	568,677
135300	Long Term Care - Ombudsman Services	4,854,554	3,930,839	923,715	-	-	-	4,854,554	3,930,839	923,715
135500	State/County Special Assistance Admin.	1,149,685	614,015	535,670	-	-	-	1,149,685	614,015	535,670
136201	Indirect Cost - Reserve	12,305	12,305	-	-	-	-	12,305	12,305	-
136501	Reserves and Transfers	309,016	-	309,016	19,829	19,829	-	328,845	19,829	309,016
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	15,017	15,017	-	15,017	15,017	-
N/A	Compensation Increase Reserve	-	-	-	32,134	-	32,134	32,134	-	32,134
<b>Total</b>		<b>\$163,989,332</b>	<b>\$110,359,697</b>	<b>\$53,629,635</b>	<b>\$1,196,980</b>	<b>\$134,846</b>	<b>\$1,062,134</b>	<b>\$165,186,312</b>	<b>\$110,494,543</b>	<b>\$54,691,769</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Aging and Adult Services</b>					
<b>Budget Code 14411</b>		<b><u>Enacted</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
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	5.000	-	-	5.000
135500	State/County Special Assistance Admin.	11.000	-	-	11.000
136201	Indirect Cost - Reserve	-	-	-	-
136501	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>79.000</b>	<b>-</b>	<b>-</b>	<b>79.000</b>

House Report on the Base, Capital and Expansion Budget

14411-Aging and Adult Services

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 163,989,332
Less: Receipts	\$ 110,359,697
Net Appropriation	\$ 53,629,635
FTE	79,000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 32,134 R Less: Receipts \$ - Net Appropriation \$ 32,134 FTE -</p>
<p><b>2 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 15,017 NR Less: Receipts \$ 15,017 NR Net Appropriation \$ - FTE -</p>

<p><b>Service Support</b> <b>Fund Code: 131004</b></p>	<p>Requirements \$ 2,570,433 Less: Receipts \$ 1,221,901 Net Appropriation \$ 1,348,532 FTE 16,000</p>
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<p><b>3 NC Senior Tar Heel Legislature</b> <b>Fund Code: 131004</b> Provides funds for the North Carolina Senior Tar Heel Legislature.</p>	<p>Requirements \$ 30,000 NR Less: Receipts \$ - Net Appropriation \$ 30,000 FTE -</p>
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<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 2,600,433 Less: Receipts \$ 1,221,901 Net Appropriation \$ 1,378,532 FTE 16,000</p>
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<p><b>Professional Development and Capacity Building</b> <b>Fund Code: 131200</b></p>	<p>Requirements \$ 245,472 Less: Receipts \$ 245,472 Net Appropriation \$ - FTE -</p>
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<p><b>4 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
----------------------------------	---

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Professional Development and Capacity Building  
Revised Budget

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

Emergency Shelter  
Fund Code: 131210

Requirements	\$	20,172,699
Less: Receipts	\$	20,172,699
Net Appropriation	\$	-
FTE		3.000

5 No direct change

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

Emergency Shelter Revised Budget

Requirements	\$	20,172,699
Less: Receipts	\$	20,172,699
Net Appropriation	\$	-
FTE		3.000

Access Outreach - Aging Adults  
Fund Code: 132000

Requirements	\$	2,759,157
Less: Receipts	\$	1,406,405
Net Appropriation	\$	1,352,752
FTE		3.000

6 No direct change

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

Access Outreach - Aging Adults Revised Budget

Requirements	\$	2,759,157
Less: Receipts	\$	1,406,405
Net Appropriation	\$	1,352,752
FTE		3.000

Quality Improvement - Wellness and Health Promotion  
Fund Code: 132100

Requirements	\$	1,700,909
Less: Receipts	\$	1,657,094
Net Appropriation	\$	43,815
FTE		-

7 No direct change

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

Quality Improvement - Wellness and Health Promotion  
Revised Budget

Requirements	\$	1,700,909
Less: Receipts	\$	1,657,094
Net Appropriation	\$	43,815
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Home and Community Care Block Grant  
Fund Code: 133500, 134500

Requirements	\$	102,532,273
Less: Receipts	\$	64,621,278
<b>Net Appropriation</b>	<b>\$</b>	<b>37,910,995</b>
<hr/>		
FTE		9.000

8 HCCBG Housing and Home Improvements  
Fund Code: 134500

Provides a one-time increase in funding towards the Home and Community Care Block Grant (HCCBG) to be used to fund housing and home improvement services. Under the HCCBG, counties provide a 10% match in funding.

Requirements	\$	1,100,000 NR
Less: Receipts	\$	100,000 NR
<b>Net Appropriation</b>	<b>\$</b>	<b>1,000,000</b>
FTE		-

Home and Community Care Block Grant Revised Budget

Requirements	\$	103,632,273
Less: Receipts	\$	64,721,278
<b>Net Appropriation</b>	<b>\$</b>	<b>38,910,995</b>
<hr/>		
FTE		9.000

Alzheimer's and Dementia Support  
Fund Code: 134504

Requirements	\$	9,017,526
Less: Receipts	\$	6,725,015
<b>Net Appropriation</b>	<b>\$</b>	<b>2,292,511</b>
<hr/>		
FTE		4.000

9 No direct change

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

Alzheimer's and Dementia Support Revised Budget

Requirements	\$	9,017,526
Less: Receipts	\$	6,725,015
<b>Net Appropriation</b>	<b>\$</b>	<b>2,292,511</b>
<hr/>		
FTE		4.000

At Risk Case Management  
Fund Code: 134508

Requirements	\$	198,064
Less: Receipts	\$	133,873
<b>Net Appropriation</b>	<b>\$</b>	<b>64,191</b>
<hr/>		
FTE		2.000

10 No direct change

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

At Risk Case Management Revised Budget

Requirements	\$	198,064
Less: Receipts	\$	133,873
<b>Net Appropriation</b>	<b>\$</b>	<b>64,191</b>
<hr/>		
FTE		2.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Key Program  
Fund Code: 134510

Requirements	\$	8,361,303
Less: Receipts	\$	92,765
Net Appropriation	\$	8,268,538
<hr/>		
FTE		11.000

11 No direct change

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

Key Program Revised Budget

Requirements	\$	8,361,303
Less: Receipts	\$	92,765
Net Appropriation	\$	8,268,538
<hr/>		
FTE		11.000

Senior Community Services Employment Services  
Fund Code: 134800

Requirements	\$	2,307,484
Less: Receipts	\$	2,296,261
Net Appropriation	\$	11,223
<hr/>		
FTE		1.000

12 No direct change

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

Senior Community Services Employment Services  
Revised Budget

Requirements	\$	2,307,484
Less: Receipts	\$	2,296,261
Net Appropriation	\$	11,223
<hr/>		
FTE		1.000

Adult Protective Services and Guardianship  
Fund Code: 135000

Requirements	\$	7,798,452
Less: Receipts	\$	7,229,775
Net Appropriation	\$	568,677
<hr/>		
FTE		14.000

13 No direct change

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

Adult Protective Services and Guardianship Revised  
Budget

Requirements	\$	7,798,452
Less: Receipts	\$	7,229,775
Net Appropriation	\$	568,677
<hr/>		
FTE		14.000

Long-Term Care - Ombudsman Services  
Fund Code: 135300

Requirements	\$	4,854,554
Less: Receipts	\$	3,930,839
Net Appropriation	\$	923,715
<hr/>		
FTE		5.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

14 No direct change

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

Long-Term Care - Ombudsman Services Revised Budget

Requirements	\$	4,854,554
Less: Receipts	\$	3,930,839
Net Appropriation	\$	<b>923,715</b>
FTE		5.000

State/County Special Assistance Administration Fund Code: 135500

Requirements	\$	1,149,685
Less: Receipts	\$	614,015
Net Appropriation	\$	535,670
FTE		11.000

15 No direct change

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

State/County Special Assistance Administration Revised Budget

Requirements	\$	1,149,685
Less: Receipts	\$	614,015
Net Appropriation	\$	<b>535,670</b>
FTE		11.000

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

Requirements	\$	321,321
Less: Receipts	\$	12,305
Net Appropriation	\$	309,016
FTE		-

16 SSBG - DAAS Administration Fund Code: 136501

Makes a technical adjustment to the enacted budget for federal Social Services Block Grant (SSBG) funding for the administration of SSBG services in the Division of Aging and Adult Services (DAAS). Total federal SSBG funding for this purpose is \$763,113 in FY 2024-25.

Requirements	\$	19,829 R
Less: Receipts	\$	19,829 R
Net Appropriation	\$	-
FTE		-

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$	341,150
Less: Receipts	\$	32,134
Net Appropriation	\$	<b>309,016</b>
FTE		-

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**Total Legislative Changes**

Requirements	\$	1,196,980
Less: Receipts	\$	134,846
Net Appropriation	\$	1,062,134

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FTE -

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Recurring	\$	32,134
Nonrecurring	\$	1,030,000
Net Appropriation	\$	1,062,134

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FTE -

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**Revised Budget**

Revised Requirements	\$	165,186,312
Revised Receipts	\$	110,494,543
Revised Net Appropriation	\$	54,691,769
Revised FTE		79.000

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# Central Management and Support Budget Code 14410

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$516,342,065
Receipts	\$290,358,595
<hr/>	
Net Appropriation	\$225,983,470

**Legislative Changes**

Requirements	\$1,524,745
Receipts	\$851,273
<hr/>	
Net Appropriation	\$673,472

**Revised Budget**

Requirements	\$517,866,810
Receipts	\$291,209,868
<hr/>	
Net Appropriation	\$226,656,942

## General Fund FTE

<b>Enacted Budget</b>	1,059.500
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	1,059.500

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Central Management and Support</b>										
<b>Budget Code 14410</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
131013	Service Support - Administration	9,792,711	2,209,126	7,583,585	-	-	-	9,792,711	2,209,126	7,583,585
131014	Service Support - Central Management	70,190,913	10,293,689	59,897,224	-	-	-	70,190,913	10,293,689	59,897,224
131015	Service Support - Controller's Office	21,220,712	9,076,008	12,144,704	10,528	10,528	-	21,231,240	9,086,536	12,144,704
131016	ITD - Information System Services	216,796,142	130,403,390	86,392,752	526,015	526,015	-	217,322,157	130,929,405	86,392,752
131017	NC Council on Developmental Disabilities	3,963,903	3,874,055	89,848	-	-	-	3,963,903	3,874,055	89,848
131018	Central Regional Maintenance - Dix	10,651,891	3,434,470	7,217,421	-	-	-	10,651,891	3,434,470	7,217,421
131019	Rural Health Services Administration	1,317,532	452,000	865,532	-	-	-	1,317,532	452,000	865,532
131206	Rural Health Recruitment and Retention	32,629,737	27,778,160	4,851,577	-	-	-	32,629,737	27,778,160	4,851,577
131211	Telemedicine	16,833,137	15,000,000	1,833,137	-	-	-	16,833,137	15,000,000	1,833,137
131212	Rural Health Infrastructure	29,879,099	2,173,075	27,706,024	-	-	-	29,879,099	2,173,075	27,706,024
132011	Health Disparities	3,199,635	-	3,199,635	-	-	-	3,199,635	-	3,199,635
133505	Low Income Drug and Medical Assistance	6,264,088	4,139,769	2,124,319	-	-	-	6,264,088	4,139,769	2,124,319
136200	Indirect Cost - Reserve	563,545	563,545	-	-	-	-	563,545	563,545	-
136300	Prior Year - Earned Revenue	373,998	373,998	-	-	-	-	373,998	373,998	-
136500	Reserves and Transfers	92,665,022	80,587,310	12,077,712	-	-	-	92,665,022	80,587,310	12,077,712
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	314,730	314,730	-	314,730	314,730	-
N/A	Compensation Increase Reserve	-	-	-	673,472	-	673,472	673,472	-	673,472
<b>Total</b>		<b>\$516,342,065</b>	<b>\$290,358,595</b>	<b>\$225,983,470</b>	<b>\$1,524,745</b>	<b>\$851,273</b>	<b>\$673,472</b>	<b>\$517,866,810</b>	<b>\$291,209,868</b>	<b>\$226,656,942</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Central Management and Support					
Budget Code 14410		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131013	Service Support - Administration	83.000	-	-	83.000
131014	Service Support - Central Management	177.000	-	-	177.000
131015	Service Support - Controller's Office	212.000	-	-	212.000
131016	ITD - Information System Services	426.000	-	-	426.000
131017	NC Council on Developmental Disabilities	11.000	-	-	11.000
131018	Central Regional Maintenance - Dix	103.000	-	-	103.000
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	4.000	-	-	4.000
133505	Low Income Drug and Medical Assistance	7.000	-	-	7.000
136200	Indirect Cost - Reserve	-	-	-	-
136300	Prior Year - Earned Revenue	-	-	-	-
136500	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>1,059.500</b>	<b>-</b>	<b>-</b>	<b>1,059.500</b>

House Report on the Base, Capital and Expansion Budget

**14410-Central Management and Support**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 516,342,065
Less: Receipts	\$ 290,358,595
Net Appropriation	\$ 225,983,470
FTE	1,059,500

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>17 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 673,472 R Less: Receipts \$ - Net Appropriation \$ 673,472 FTE -</p>
<p><b>18 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 314,730 NR Less: Receipts \$ 314,730 NR Net Appropriation \$ - FTE -</p>

<p><b>Central Management and Support</b> <b>Fund Code: 131013, 131014, 131015, 131017, 131018</b></p>	<p>Requirements \$ 115,820,130 Less: Receipts \$ 28,887,348 Net Appropriation \$ 86,932,782 FTE 586.000</p>
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<p><b>19 SSBG - Controller's Office Administration</b> <b>Fund Code: 131015</b> Makes a technical adjustment to the enacted budget for federal Social Services Block Grant (SSBG) funding for the administration of SSBG services in the Controller's Office. Total federal SSBG funding for this purpose is \$649,695 in FY 2024-25.</p>	<p>Requirements \$ 10,528 R Less: Receipts \$ 10,528 R Net Appropriation \$ - FTE -</p>
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<p><b>Central Management and Support Revised Budget</b></p>	<p>Requirements \$ 115,830,658 Less: Receipts \$ 28,897,876 Net Appropriation \$ 86,932,782 FTE 586.000</p>
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<p><b>Information Technology</b> <b>Fund Code: 131016</b></p>	<p>Requirements \$ 216,796,142 Less: Receipts \$ 130,403,390 Net Appropriation \$ 86,392,752 FTE 426.000</p>
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**House Report on the Base, Capital and Expansion Budget**

**FY 2024-25**

**20 LIHEAP - NC FAST Operations and Maintenance**  
**Fund Code: 131016**  
 Adjusts funding from the federal Low Income Home Energy Assistance Program (LIHEAP) block grant for operations and maintenance costs associated with the North Carolina Families Accessing Services through Technology (NC FAST) system. The funding will be used to include program integrity functionality into the system for programs supported by the LIHEAP block grant. Total LIHEAP block grant funding for NC FAST operations and maintenance is \$1.8 million in FY 2024-25.

Requirements	\$	499,677 R
Less: Receipts	\$	499,677 R
Net Appropriation	\$	-
FTE		-

**21 CCDF - DIRM Technical Services**  
**Fund Code: 131016**  
 Adjusts funding from the federal Child Care and Development Fund (CCDF) block grant for Division of Information Resource Management (DIRM) technical services. Total CCDF block grant funding for this purpose is \$1.0 million in FY 2024-25.

Requirements	\$	26,338 NR
Less: Receipts	\$	26,338 NR
Net Appropriation	\$	-
FTE		-

**Information Technology Revised Budget**

Requirements	\$	217,322,157
Less: Receipts	\$	130,929,405
Net Appropriation	\$	<b>86,392,752</b>
FTE		426.000

**Office of Rural Health**  
**Fund Code: 131019, 131206, 131211, 131212, 133505**

Requirements	\$	86,923,593
Less: Receipts	\$	49,543,004
Net Appropriation	\$	37,380,589
FTE		43.500

**22 No direct change**

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

**Office of Rural Health Revised Budget**

Requirements	\$	86,923,593
Less: Receipts	\$	49,543,004
Net Appropriation	\$	<b>37,380,589</b>
FTE		43.500

**Office of Health Disparities**  
**Fund Code: 132011**

Requirements	\$	3,199,635
Less: Receipts	\$	-
Net Appropriation	\$	3,199,635
FTE		4.000

**23 No direct change**

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

**Office of Health Disparities Revised Budget**

Requirements	\$	3,199,635
Less: Receipts	\$	-
Net Appropriation	\$	<b>3,199,635</b>
FTE		4.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

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

Requirements	\$	93,602,565
Less: Receipts	\$	81,524,853
Net Appropriation	\$	12,077,712

FTE -

24 No direct change

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

FTE -

Reserves, Transfers, Prior Year Revenue and  
Adjustments Revised Budget

Requirements	\$	93,602,565
Less: Receipts	\$	81,524,853
Net Appropriation	\$	12,077,712

FTE -

**Total Legislative Changes**

Requirements	\$	1,524,745
Less: Receipts	\$	851,273
Net Appropriation	\$	673,472

FTE -

Recurring \$ 673,472

Nonrecurring \$ -

Net Appropriation \$ 673,472

FTE -

**Revised Budget**

Revised Requirements	\$	517,866,810
Revised Receipts	\$	291,209,868
Revised Net Appropriation	\$	226,656,942
Revised FTE		1,059.500

# Child and Family Well-Being Budget Code 14435

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$598,865,804
Receipts	\$538,307,550
<hr/>	
Net Appropriation	\$60,558,254

**Legislative Changes**

Requirements	\$393,473
Receipts	\$177,019
<hr/>	
Net Appropriation	\$216,454

**Revised Budget**

Requirements	\$599,259,277
Receipts	\$538,484,569
<hr/>	
Net Appropriation	\$60,774,708

## General Fund FTE

<b>Enacted Budget</b>	868.725
<b>Legislative Changes</b>	(1.000)
<hr/>	
<b>Revised Budget</b>	867.725

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Child and Family Well-Being</b>										
<b>Budget Code 14435</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
131007	Service Support	12,122,184	8,333,535	3,788,649	-	-	-	12,122,184	8,333,535	3,788,649
131213	Workforce Development	13,457,296	10,492,700	2,964,596	-	-	-	13,457,296	10,492,700	2,964,596
132010	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
132105	Health Prevention	24,885,882	16,868,196	8,017,686	-	-	-	24,885,882	16,868,196	8,017,686
132106	Child & Adult Nutrition Services	127,054,017	127,048,435	5,582	-	-	-	127,054,017	127,048,435	5,582
133001	Women, Infants, and Children (WIC)	295,520,965	294,484,744	1,036,221	-	-	-	295,520,965	294,484,744	1,036,221
133405	Children with Multiple Needs	1,422,789	320,000	1,102,789	-	-	-	1,422,789	320,000	1,102,789
133406	Children's Health Services	20,303,945	2,856,084	17,447,861	75,865	75,865	-	20,379,810	2,931,949	17,447,861
133508	Food & Nutrition Services	5,239,545	4,268,328	971,217	-	-	-	5,239,545	4,268,328	971,217
134400	Early Intervention	72,499,018	49,384,749	23,114,269	-	-	-	72,499,018	49,384,749	23,114,269
134806	Food Nutrition Employment & Training	2,779,050	2,779,050	-	-	-	-	2,779,050	2,779,050	-
136506	Reserves and Transfers	14,987,690	12,878,306	2,109,384	-	-	-	14,987,690	12,878,306	2,109,384
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	101,154	101,154	-	101,154	101,154	-
N/A	Compensation Increase Reserve	-	-	-	216,454	-	216,454	216,454	-	216,454
<b>Total</b>		<b>\$598,865,804</b>	<b>\$538,307,550</b>	<b>\$60,558,254</b>	<b>\$393,473</b>	<b>\$177,019</b>	<b>\$216,454</b>	<b>\$599,259,277</b>	<b>\$538,484,569</b>	<b>\$60,774,708</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Child and Family Well-Being</b>					
<b>Budget Code 14435</b>		<b><u>Enacted</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
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)	49.000	-	-	49.000
133405	Children with Multiple Needs	5.000	-	-	5.000
133406	Children's Health Services	36.000	-	(1.000)	35.000
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	-	-	-	-
<b>Total FTE</b>		<b>868.725</b>	<b>-</b>	<b>(1.000)</b>	<b>867.725</b>

**14435-Child and Family Well-Being**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 598,865,804
Less: Receipts	\$ 538,307,550
Net Appropriation	\$ 60,558,254
FTE	868.725

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>25 Compensation Increase Reserve</b>                      Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 216,454 R                      Less: Receipts \$ -                      Net Appropriation \$ 216,454                      FTE -</p>
<p><b>26 State Retirement Contributions</b>                      Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 101,154 NR                      Less: Receipts \$ 101,154 NR                      Net Appropriation \$ -                      FTE -</p>

<p><b>Service Support</b>  <b>Fund Code: 131007</b></p>	<p>Requirements \$ 12,122,184                      Less: Receipts \$ 8,333,535                      Net Appropriation \$ 3,788,649</p> <hr/> <p>FTE 79.000</p>
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<p><b>27 No direct change</b></p>	<p>Requirements \$ -                      Less: Receipts \$ -                      Net Appropriation \$ -                      FTE -</p>
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<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 12,122,184                      Less: Receipts \$ 8,333,535                      Net Appropriation \$ 3,788,649</p> <hr/> <p>FTE 79.000</p>
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<p><b>Food and Nutrition</b>  <b>Fund Code: 132010, 132106, 133001, 133508, 134806</b></p>	<p>Requirements \$ 439,187,000                      Less: Receipts \$ 437,173,980                      Net Appropriation \$ 2,013,020</p> <hr/> <p>FTE 107.000</p>
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<p><b>28 No direct change</b></p>	<p>Requirements \$ -                      Less: Receipts \$ -                      Net Appropriation \$ -                      FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Food and Nutrition Revised Budget

Requirements	\$	439,187,000
Less: Receipts	\$	437,173,980
Net Appropriation	\$	<b>2,013,020</b>
FTE		107.000

Workforce Development  
Fund Code: 131213

Requirements	\$	13,457,296
Less: Receipts	\$	10,492,700
Net Appropriation	\$	2,964,596
FTE		-

29 No direct change

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

Workforce Development Revised Budget

Requirements	\$	13,457,296
Less: Receipts	\$	10,492,700
Net Appropriation	\$	<b>2,964,596</b>
FTE		-

Children with Multiple Needs  
Fund Code: 133405

Requirements	\$	1,422,789
Less: Receipts	\$	320,000
Net Appropriation	\$	1,102,789
FTE		5.000

30 No direct change

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

Children with Multiple Needs Revised Budget

Requirements	\$	1,422,789
Less: Receipts	\$	320,000
Net Appropriation	\$	<b>1,102,789</b>
FTE		5.000

Children's Health Services  
Fund Code: 133406

Requirements	\$	20,303,945
Less: Receipts	\$	2,856,084
Net Appropriation	\$	17,447,861
FTE		36.000

31 MCHBG - Children's Health Services - Local Program  
Expenditures  
Fund Code: 133406

Requirements	\$	116,332 NR
Less: Receipts	\$	116,332 NR
Net Appropriation	\$	-
FTE		-

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 this purpose is \$11.4 million in FY 2024-25.

House Report on the Base, Capital and Expansion Budget

FY 2024-25

**32 MCHBG - Position Transfer**  
**Fund Code: 133406**

Transfers an existing position funded by federal MCHBG receipts from the Division of Child and Family Well-Being (DCFV) to the Division of Public Health (DPH) to support the State Office of Child Fatality Prevention. Revised total MCHBG funding for children's health services is \$1.3 million in FY 2024-25.

Requirements	\$	(40,467) R
Less: Receipts	\$	(40,467) R
Net Appropriation	\$	-
FTE		(1.000)

Children's Health Services Revised Budget

Requirements	\$	20,379,810
Less: Receipts	\$	2,931,949
Net Appropriation	\$	<b>17,447,861</b>
FTE		35.000

**Early Intervention**  
**Fund Code: 134400**

Requirements	\$	72,499,018
Less: Receipts	\$	49,384,749
Net Appropriation	\$	23,114,269
FTE		610.725

**33 No direct change**

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

Early Intervention Revised Budget

Requirements	\$	72,499,018
Less: Receipts	\$	49,384,749
Net Appropriation	\$	<b>23,114,269</b>
FTE		610.725

**Health Prevention**  
**Fund Code: 132105**

Requirements	\$	24,885,882
Less: Receipts	\$	16,868,196
Net Appropriation	\$	8,017,686
FTE		31.000

**34 No direct change**

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

Health Prevention Revised Budget

Requirements	\$	24,885,882
Less: Receipts	\$	16,868,196
Net Appropriation	\$	<b>8,017,686</b>
FTE		31.000

**Reserves and Transfers**  
**Fund Code: 136506**

Requirements	\$	14,987,690
Less: Receipts	\$	12,878,306
Net Appropriation	\$	2,109,384
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

35 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	14,987,690
Less: Receipts	\$	12,878,306
Net Appropriation	\$	2,109,384
FTE		-

Total Legislative Changes

Requirements	\$	393,473
Less: Receipts	\$	177,019
Net Appropriation	\$	216,454
FTE		(1.000)

Recurring	\$	216,454
Nonrecurring	\$	-
Net Appropriation	\$	216,454
FTE		(1.000)

Revised Budget

Revised Requirements	\$	599,259,277
Revised Receipts	\$	538,484,569
Revised Net Appropriation	\$	60,774,708
Revised FTE		867.725

# Child Development and Early Education Budget Code 14420

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$936,346,831
Receipts	\$638,948,539
<hr/>	
Net Appropriation	\$297,398,292

**Legislative Changes**

Requirements	\$136,533,932
Receipts	\$135,010,807
<hr/>	
Net Appropriation	\$1,523,125

**Revised Budget**

Requirements	\$1,072,880,763
Receipts	\$773,959,346
<hr/>	
Net Appropriation	\$298,921,417

## General Fund FTE

<b>Enacted Budget</b>	349.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	349.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Child Development and Early Education</b>										
<b>Budget Code 14420</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
131005	Service Support	5,728,199	3,498,101	2,230,098	500,000	-	500,000	6,228,199	3,498,101	2,730,098
131100	Child Care - Regulation	20,683,723	20,682,527	1,196	-	-	-	20,683,723	20,682,527	1,196
131103	DHHS - Criminal Record Checks	3,256,721	2,461,081	795,640	-	-	-	3,256,721	2,461,081	795,640
131203	Child Care - Capacity Building	42,037,190	40,590,886	1,446,304	136,000,000	135,000,000	1,000,000	178,037,190	175,590,886	2,446,304
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	36,934,178	-	36,934,178	-	-	-	36,934,178	-	36,934,178
132104	Child Care - Rated License	3,248,268	3,248,268	-	-	-	-	3,248,268	3,248,268	-
133400	Pre-Kindergarten Program	200,887,331	153,492,871	47,394,460	-	-	-	200,887,331	153,492,871	47,394,460
133600	Subsidized Child Care	446,143,221	359,320,327	86,822,894	-	-	-	446,143,221	359,320,327	86,822,894
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	48,356,639	48,162,392	194,247	-	-	-	48,356,639	48,162,392	194,247
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	10,807	10,807	-	10,807	10,807	-
N/A	Compensation Increase Reserve	-	-	-	23,125	-	23,125	23,125	-	23,125
<b>Total</b>		<b>\$936,346,831</b>	<b>\$638,948,539</b>	<b>\$297,398,292</b>	<b>\$136,533,932</b>	<b>\$135,010,807</b>	<b>\$1,523,125</b>	<b>\$1,072,880,763</b>	<b>\$773,959,346</b>	<b>\$298,921,417</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

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

House Report on the Base, Capital and Expansion Budget

14420-Child Development and Early Education

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 936,346,831
Less: Receipts	\$ 638,948,539
Net Appropriation	\$ 297,398,292
FTE	349,000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>36 Compensation Increase Reserve</b>	Requirements	\$ 23,125 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 23,125
	FTE	-
<b>37 State Retirement Contributions</b>	Requirements	\$ 10,807 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 10,807 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 5,728,199
<b>Fund Code: 131005</b>	Less: Receipts	\$ 3,498,101
	Net Appropriation	\$ 2,230,098
	FTE	34.000

<b>38 Reach Out and Read</b>	Requirements	\$ 500,000 NR
<b>Fund Code: 131005</b>	Less: Receipts	\$ -
Provides a directed grant to Reach Out and Read, a nonprofit that works with pediatricians to provide books to children.	Net Appropriation	\$ 500,000
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 6,228,199
	Less: Receipts	\$ 3,498,101
	Net Appropriation	\$ 2,730,098
	FTE	34.000

<b>DHHS Criminal Records Checks</b>	Requirements	\$ 3,256,721
<b>Fund Code: 131103</b>	Less: Receipts	\$ 2,461,081
	Net Appropriation	\$ 795,640
	FTE	20.000

<b>39 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

DHHS Criminal Records Checks Revised Budget

Requirements	\$	3,256,721
Less: Receipts	\$	2,461,081
Net Appropriation	\$	<b>795,640</b>
FTE		20.000

Smart Start  
Fund Code: 131207, 132101, 133601, 134000

Requirements	\$	165,906,107
Less: Receipts	\$	7,392,654
Net Appropriation	\$	158,513,453
FTE		-

40 No direct change

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

Smart Start Revised Budget

Requirements	\$	165,906,107
Less: Receipts	\$	7,392,654
Net Appropriation	\$	<b>158,513,453</b>
FTE		-

Pre-Kindergarten Program  
Fund Code: 133400

Requirements	\$	200,887,331
Less: Receipts	\$	153,492,871
Net Appropriation	\$	47,394,460
FTE		8.000

41 No direct change

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

Pre-Kindergarten Program Revised Budget

Requirements	\$	200,887,331
Less: Receipts	\$	153,492,871
Net Appropriation	\$	<b>47,394,460</b>
FTE		8.000

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

Requirements	\$	512,112,402
Less: Receipts	\$	423,842,008
Net Appropriation	\$	88,270,394
FTE		287.000

42 Tri-Share Child Care Pilot Program  
Fund Code: 131203

Provides funding to expand the Tri-Share child care pilot program by an additional 3 sites and funds an evaluation of the pilot. The Tri-Share program shares the cost of child care among employers, families, and the State. The revised net appropriation for Tri-Share is \$1.9 million in FY 2024-25.

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

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

**FY 2024-25**

**43 Child Care Stabilization Grants  
Fund Code: 131203**

Provides funding to extend the compensation grants portion of the child care stabilization grants for child care providers. These funds allow for 4 quarters of reduced grants. The receipts are composed of \$109.5 million from the State Fiscal Recovery Fund and \$25.5 million from the federal Child Care and Development Fund (CCDF) block grant for quality and availability initiatives.

Requirements	\$ 135,000,000 NR
Less: Receipts	\$ 135,000,000 NR
Net Appropriation	\$ -
FTE	-

**44 TANF - Child Care Subsidy Services  
Fund Code: 133600**

Adjusts federal Temporary Assistance for Needy Families (TANF) block grant funding for child care services through the Child Care Subsidy program. Total TANF block grant funding for this program is \$64.9 million in FY 2024-25. When combined with adjustments to the CCDF block grant, there is no change to total funding for the Child Care Subsidy program.

Requirements	\$ 6,502,932 NR
Less: Receipts	\$ 6,502,932 NR
Net Appropriation	\$ -
FTE	-

**45 CCDF - Child Care Subsidy Services  
Fund Code: 133600**

Adjusts federal CCDF block grant funding for child care services through the Child Care Subsidy program. Total CCDF block grant funding for this program is \$282.6 million in FY 2024-25. When combined with adjustments to TANF, there is no change to total funding for the Child Care Subsidy program.

Requirements	\$ (6,502,932) NR
Less: Receipts	\$ (6,502,932) NR
Net Appropriation	\$ -
FTE	-

**Child Care Revised Budget**

Requirements	\$ 648,112,402
Less: Receipts	\$ 558,842,008
Net Appropriation	\$ 89,270,394
FTE	287.000

**Reserves, Transfers, Prior Year Revenue and Adjustments  
Fund Code: 136202, 136502**

Requirements	\$ 48,456,071
Less: Receipts	\$ 48,261,824
Net Appropriation	\$ 194,247
FTE	-

**46 No direct change**

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

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

Requirements	\$ 48,456,071
Less: Receipts	\$ 48,261,824
Net Appropriation	\$ 194,247
FTE	-

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**Total Legislative Changes**

Requirements	\$	136,533,932
Less: Receipts	\$	135,010,807
Net Appropriation	\$	1,523,125

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FTE -

Recurring \$ 23,125

Nonrecurring \$ 1,500,000

Net Appropriation \$ 1,523,125

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FTE -

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**Revised Budget**

Revised Requirements \$ 1,072,880,763

Revised Receipts \$ 773,959,346

Revised Net Appropriation \$ 298,921,417

Revised FTE 349.000

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## Emp. & Indep. for People with Disabilities Budget Code 14480

### General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$184,426,242
Receipts	\$140,253,360
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Net Appropriation	\$44,172,882

**Legislative Changes**

Requirements	\$3,751,278
Receipts	\$3,580,029
<hr/>	
Net Appropriation	\$171,249

**Revised Budget**

Requirements	\$188,177,520
Receipts	\$143,833,389
<hr/>	
Net Appropriation	\$44,344,131

### General Fund FTE

<b>Enacted Budget</b>	1,001.750
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	1,001.750

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Emp. &amp; Indep. for People with Disabilities</b>										
<b>Budget Code 14480</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
131012	Service Support	11,010,407	8,180,557	2,829,850	-	-	-	11,010,407	8,180,557	2,829,850
132004	VR & IL Client Advocacy and Assistance	406,451	406,451	-	-	-	-	406,451	406,451	-
132007	Outreach - Service Access Grant	299,995	299,995	-	-	-	-	299,995	299,995	-
133606	Economic Opportunity, Community Dev.	21,934,359	21,934,359	-	3,500,000	3,500,000	-	25,434,359	25,434,359	-
134507	Independent Living - Rehabilitation	19,431,838	5,508,827	13,923,011	-	-	-	19,431,838	5,508,827	13,923,011
134700	Assistive Technology Equipment Loan	2,372,888	839,504	1,533,384	-	-	-	2,372,888	839,504	1,533,384
134801	Vocational Rehabilitation	125,721,263	101,526,178	24,195,085	-	-	-	125,721,263	101,526,178	24,195,085
136210	Indirect Reserve	1,557,489	1,557,489	-	-	-	-	1,557,489	1,557,489	-
136510	Reserves & Transfers	1,691,552	-	1,691,552	-	-	-	1,691,552	-	1,691,552
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	80,029	80,029	-	80,029	80,029	-
N/A	Compensation Increase Reserve	-	-	-	171,249	-	171,249	171,249	-	171,249
<b>Total</b>		<b>\$184,426,242</b>	<b>\$140,253,360</b>	<b>\$44,172,882</b>	<b>\$3,751,278</b>	<b>\$3,580,029</b>	<b>\$171,249</b>	<b>\$188,177,520</b>	<b>\$143,833,389</b>	<b>\$44,344,131</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Emp. &amp; Indep. for People with Disabilities</b>					
<b>Budget Code 14480</b>		<b><u>Enacted</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
131012	Service Support	76.750	-	-	76.750
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	67.000	-	-	67.000
134700	Assistive Technology Equipment Loan	18.000	-	-	18.000
134801	Vocational Rehabilitation	823.000	-	-	823.000
136210	Indirect Reserve	-	-	-	-
136510	Reserves & Transfers	-	-	-	-
<b>Total FTE</b>		<b>1,001.750</b>	<b>-</b>	<b>-</b>	<b>1,001.750</b>

House Report on the Base, Capital and Expansion Budget

14480-Emp. & Indep. for People with Disabilities

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 184,426,242
Less: Receipts	\$ 140,253,360
Net Appropriation	\$ 44,172,882
FTE	1,001.750

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>47 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 171,249 R Less: Receipts \$ - Net Appropriation \$ 171,249 FTE -</p>
<p><b>48 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 80,029 NR Less: Receipts \$ 80,029 NR Net Appropriation \$ - FTE -</p>

<p><b>Service Support</b> <b>Fund Code: 131012</b></p>	<p>Requirements \$ 11,010,407 Less: Receipts \$ 8,180,557 Net Appropriation \$ 2,829,850 FTE 76.750</p>
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<p><b>49 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 11,010,407 Less: Receipts \$ 8,180,557 Net Appropriation \$ 2,829,850 FTE 76.750</p>
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<p><b>Access and Outreach</b> <b>Fund Code: 132004, 132007</b></p>	<p>Requirements \$ 706,446 Less: Receipts \$ 706,446 Net Appropriation \$ - FTE 7.000</p>
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<p><b>50 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Access and Outreach Revised Budget

Requirements	\$	706,446
Less: Receipts	\$	706,446
Net Appropriation	\$	-
FTE		7.000

Independent Living Services  
Fund Code: 134507

Requirements	\$	19,431,838
Less: Receipts	\$	5,508,827
Net Appropriation	\$	13,923,011
FTE		67.000

51 No direct change

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

Independent Living Services Revised Budget

Requirements	\$	19,431,838
Less: Receipts	\$	5,508,827
Net Appropriation	\$	13,923,011
FTE		67.000

Vocational Rehabilitation - Employment Services  
Fund Code: 134801

Requirements	\$	125,721,263
Less: Receipts	\$	101,526,178
Net Appropriation	\$	24,195,085
FTE		823.000

52 No direct change

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

Vocational Rehabilitation - Employment Services  
Revised Budget

Requirements	\$	125,721,263
Less: Receipts	\$	101,526,178
Net Appropriation	\$	24,195,085
FTE		823.000

North Carolina Assistive Technology Program  
Fund Code: 134700

Requirements	\$	2,372,888
Less: Receipts	\$	839,504
Net Appropriation	\$	1,533,384
FTE		18.000

53 No direct change

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

North Carolina Assistive Technology Program Revised  
Budget

Requirements	\$	2,372,888
Less: Receipts	\$	839,504
Net Appropriation	\$	1,533,384
FTE		18.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Office of Economic Opportunity  
Fund Code: 133606

Requirements	\$	21,934,359
Less: Receipts	\$	21,934,359
Net Appropriation	\$	-
<hr/>		
FTE		10.000

54 CSBG - Community Action Agencies (CAAs)  
Fund Code: 133606

Budgets additional receipts from the federal Community Services Block Grant (CSBG) for CAAs. Total CSBG funding for CAAs is \$23.7 million in FY 2024-25.

Requirements	\$	3,500,000 NR
Less: Receipts	\$	3,500,000 NR
Net Appropriation	\$	-
FTE		-

Office of Economic Opportunity Revised Budget

Requirements	\$	25,434,359
Less: Receipts	\$	25,434,359
Net Appropriation	\$	-
<hr/>		
FTE		10.000

Reserves, Transfers, Prior Year Revenue and Adjustments  
Fund Code: 136210, 136510

Requirements	\$	3,249,041
Less: Receipts	\$	1,557,489
Net Appropriation	\$	1,691,552
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FTE		-

55 No direct change

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

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$	3,249,041
Less: Receipts	\$	1,557,489
Net Appropriation	\$	1,691,552
<hr/>		
FTE		-

**Total Legislative Changes**

Requirements	\$	3,751,278
Less: Receipts	\$	3,580,029
Net Appropriation	\$	171,249
<hr/>		
FTE		-

Recurring	\$	171,249
Nonrecurring	\$	-
Net Appropriation	\$	171,249
<hr/>		
FTE		-

**Revised Budget**

Revised Requirements	\$	188,177,520
Revised Receipts	\$	143,833,389
Revised Net Appropriation	\$	44,344,131
Revised FTE		1,001.750

# Health Benefits Budget Code 14445

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$31,617,082,685
Receipts	\$25,829,646,736
Net Appropriation	
	\$5,787,435,949

**Legislative Changes**

Requirements	\$737,403,513
Receipts	\$723,052,241
Net Appropriation	
	\$14,351,272

**Revised Budget**

Requirements	\$32,354,486,198
Receipts	\$26,552,698,977
Net Appropriation	
	\$5,801,787,221

## General Fund FTE

<b>Enacted Budget</b>	460.000
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	460.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Health Benefits										
Budget Code 14445		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131000	Medical Assistance Administration	232,815,328	180,744,281	52,071,047	-	-	-	232,815,328	180,744,281	52,071,047
131002	Health Information Technology	759,481	675,953	83,528	-	-	-	759,481	675,953	83,528
131003	Medicaid Managed Care Transformation	220,940,000	220,940,000	-	-	-	-	220,940,000	220,940,000	-
133700	Medical Assistance Payments	9,864,693,961	6,912,337,772	2,952,356,189	37,431,000	24,431,000	13,000,000	9,902,124,961	6,936,768,772	2,965,356,189
133701	Community Care North Carolina	50,158,296	33,902,547	16,255,749	-	-	-	50,158,296	33,902,547	16,255,749
133702	NC Medicaid Managed Care	23,023,549,649	19,633,760,531	3,389,789,118	-	-	-	23,023,549,649	19,633,760,531	3,389,789,118
133703	Medical Assistance Cost Settlements	132,102,962	104,399,008	27,703,954	-	-	-	132,102,962	104,399,008	27,703,954
133704	Payment Adjustments	(26,158,891)	(32,293,661)	6,134,770	-	-	-	(26,158,891)	(32,293,661)	6,134,770
133705	Rebates	(2,250,941,216)	(1,729,085,810)	(521,855,406)	-	-	-	(2,250,941,216)	(1,729,085,810)	(521,855,406)
133706	Supplemental Hospital Payments	344,204,178	503,479,731	(159,275,553)	-	23,550,000	(23,550,000)	344,204,178	527,029,731	(182,825,553)
136205	Federal Indirect Reserve	786,384	786,384	-	-	-	-	786,384	786,384	-
136505	Reserves and Transfers	24,172,553	-	24,172,553	(19,302,000)	-	(19,302,000)	4,870,553	-	4,870,553
<b>Divisionwide</b>										
N/A	Additional Transfer of Savings	-	-	-	80,000,000	-	80,000,000	80,000,000	-	80,000,000
N/A	Medicaid Expansion Incentive	-	-	-	(5,000,000)	75,000,000	(80,000,000)	(5,000,000)	75,000,000	(80,000,000)
N/A	Medicaid Rebase	-	-	-	1,030,286,247	986,286,247	44,000,000	1,030,286,247	986,286,247	44,000,000
N/A	NC Health Works	-	-	-	(386,310,000)	(386,310,000)	-	(386,310,000)	(386,310,000)	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	94,994	94,994	-	94,994	94,994	-
N/A	Compensation Increase Reserve	-	-	-	203,272	-	203,272	203,272	-	203,272
<b>Total</b>		<b>\$31,617,082,685</b>	<b>\$25,829,646,736</b>	<b>\$5,787,435,949</b>	<b>\$737,403,513</b>	<b>\$723,052,241</b>	<b>\$14,351,272</b>	<b>\$32,354,486,198</b>	<b>\$26,552,698,977</b>	<b>\$5,801,787,221</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Health Benefits</b>					
<b>Budget Code 14445</b>		<b><u>Enacted</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
131000	Medical Assistance Administration	454.000	-	-	454.000
131002	Health Information Technology	6.000	-	-	6.000
131003	Medicaid Managed Care Transformation	-	-	-	-
133700	Medical Assistance Payments	-	-	-	-
133701	Community Care North Carolina	-	-	-	-
133702	NC Medicaid Managed Care	-	-	-	-
133703	Medical Assistance Cost Settlements	-	-	-	-
133704	Payment Adjustments	-	-	-	-
133705	Rebates	-	-	-	-
133706	Supplemental Hospital Payments	-	-	-	-
136205	Federal Indirect Reserve	-	-	-	-
136505	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>460.000</b>	<b>-</b>	<b>-</b>	<b>460.000</b>

House Report on the Base, Capital and Expansion Budget

**14445-Health Benefits**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 31,617,082,685
Less: Receipts	\$ 25,829,646,736
Net Appropriation	\$ 5,787,435,949
FTE	460.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>56 Compensation Increase Reserve</b>	Requirements	\$ 203,272 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 203,272
	FTE	-
<b>57 State Retirement Contributions</b>	Requirements	\$ 94,994 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 94,994 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 454,514,809
<b>Fund Code: 131000, 131002, 131003</b>	Less: Receipts	\$ 402,360,234
	Net Appropriation	\$ 52,154,575
	FTE	460.000

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

<b>Administration Revised Budget</b>	Requirements	\$ 454,514,809
	Less: Receipts	\$ 402,360,234
	Net Appropriation	\$ 52,154,575
	FTE	460.000

<b>Claims Payments</b>	Requirements	\$ 9,864,693,961
<b>Fund Code: 133700</b>	Less: Receipts	\$ 6,912,337,772
	Net Appropriation	\$ 2,952,356,189
	FTE	-

<b>59 Rates for Durable Medical Equipment</b>	Requirements	\$ 25,914,000 R
<b>Fund Code: 133700</b>	Less: Receipts	\$ 16,914,000 R
Increases Medicaid provider reimbursement rates for durable medical equipment.	Net Appropriation	\$ 9,000,000
	FTE	-

<b>60 Rates for Speech Language and Audiology Therapy</b>	Requirements	\$ 11,517,000 R
<b>Fund Code: 133700</b>	Less: Receipts	\$ 7,517,000 R
Increases Medicaid provider reimbursement rates for speech language and audiology therapy services.	Net Appropriation	\$ 4,000,000
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Claims Payments Revised Budget	Requirements	\$	9,902,124,961
	Less: Receipts	\$	6,936,768,772
	Net Appropriation	\$	<b>2,965,356,189</b>
	FTE		-
<b>Community Care of North Carolina</b> Fund Code: 133701	Requirements	\$	50,158,296
	Less: Receipts	\$	33,902,547
	Net Appropriation	\$	<b>16,255,749</b>
	FTE		-
<b>61 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Community Care of North Carolina Revised Budget	Requirements	\$	50,158,296
	Less: Receipts	\$	33,902,547
	Net Appropriation	\$	<b>16,255,749</b>
	FTE		-
<b>Managed Care Payments</b> Fund Code: 133702	Requirements	\$	23,023,549,649
	Less: Receipts	\$	19,633,760,531
	Net Appropriation	\$	<b>3,389,789,118</b>
	FTE		-
<b>62 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Managed Care Payments Revised Budget	Requirements	\$	23,023,549,649
	Less: Receipts	\$	19,633,760,531
	Net Appropriation	\$	<b>3,389,789,118</b>
	FTE		-
<b>Medical Assistance Cost Settlements</b> Fund Code: 133703	Requirements	\$	132,102,962
	Less: Receipts	\$	104,399,008
	Net Appropriation	\$	<b>27,703,954</b>
	FTE		-
<b>63 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Medical Assistance Cost Settlements Revised Budget	Requirements	\$	132,102,962
	Less: Receipts	\$	104,399,008
	Net Appropriation	\$	<b>27,703,954</b>
	FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Program Integrity  
Fund Code: 133704

Requirements	\$ (26,158,891)
Less: Receipts	\$ (32,293,661)
<b>Net Appropriation</b>	<b>\$ 6,134,770</b>

FTE -

64 No direct change

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

FTE -

Program Integrity Revised Budget

Requirements	\$ (26,158,891)
Less: Receipts	\$ (32,293,661)
<b>Net Appropriation</b>	<b>\$ 6,134,770</b>

FTE -

Rebates  
Fund Code: 133705

Requirements	\$ (2,250,941,216)
Less: Receipts	\$ (1,729,085,810)
<b>Net Appropriation</b>	<b>\$ (521,855,406)</b>

FTE -

65 No direct change

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

FTE -

Rebates Revised Budget

Requirements	\$ (2,250,941,216)
Less: Receipts	\$ (1,729,085,810)
<b>Net Appropriation</b>	<b>\$ (521,855,406)</b>

FTE -

Consolidated Supplemental Payments  
Fund Code: 133706

Requirements	\$ 344,204,178
Less: Receipts	\$ 503,479,731
<b>Net Appropriation</b>	<b>\$ (159,275,553)</b>

FTE -

66 Replacement Hospital Receipts  
Fund Code: 133706

Recovers an uncollected quarter of the \$43.0 million in annual funding once generated through the State's Disproportionate Share Hospital (DSH) plan, which was suspended due to the greater hospital reimbursements available through the Healthcare Access and Stabilization Program and Medicaid expansion. Medicaid expansion assessments provide \$10.8 million per quarter to replace DSH plan funds, but those assessments did not begin until the second fiscal quarter of FY 2023-24.

Requirements	\$ -
Less: Receipts	\$ 10,750,000 NR
<b>Net Appropriation</b>	<b>\$ (10,750,000)</b>

FTE -

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

**FY 2024-25**

**67 Hospital Receipts for NC Health Works Start-Up Assessment**  
**Fund Code: 133706**  
 Budgets receipts transferred from the Health Advancement Receipts Special Fund to support the nonfederal share of the Medicaid program. The transfer is from an add-on to the Medicaid expansion assessments that recovers funds intended to be collected under a Medicaid expansion start-up assessment. The expansion start-up assessment that was included in S.L. 2023-7, Access to Healthcare Options, expired before it could be implemented.

Requirements	\$	-
Less: Receipts	\$	12,800,000 NR
Net Appropriation	\$	(12,800,000)
FTE		-

**Consolidated Supplemental Payments Revised Budget**

Requirements	\$	344,204,178
Less: Receipts	\$	527,029,731
Net Appropriation	\$	<b>(182,825,553)</b>
FTE		-

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

Requirements	\$	24,958,937
Less: Receipts	\$	786,384
Net Appropriation	\$	24,172,553
FTE		-

**68 Transfer of Gross Premiums Tax Offset**  
**Fund Code: 136505**  
 Adjusts the transfer to the Health Advancement Receipts Special Fund of the additional gross premiums tax revenues resulting from the implementation of Medicaid expansion. The revised transfer is \$3.0 million in FY 2024-25 and reflects the formula calculation.

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

**Reserves and Transfers Revised Budget**

Requirements	\$	5,656,937
Less: Receipts	\$	786,384
Net Appropriation	\$	<b>4,870,553</b>
FTE		-

**Divisionwide**

**69 Medicaid Rebase**  
 Adjusts Medicaid funding for projected changes in enrollment, enrollment mix, service and capitation costs, and federal match rates, as well as the ongoing transition to managed care. Nonrecurring receipts of \$200.0 million from the Medicaid Contingency Reserve and \$80.0 million from the ARPA Temporary Savings Fund will be transferred into the Division of Health Benefits to support Medicaid costs. In addition, \$5.0 million will be appropriated from the Medicaid Contingency Reserve for each month that capitation payments are made for the Children and Families Specialty Plan that is scheduled to start in December 2024.

Requirements	\$	727,700,618 R
		302,585,629 NR
Less: Receipts	\$	504,868,618 R
		481,417,629 NR
Net Appropriation	\$	44,000,000
FTE		-

**70 NC Health Works**  
 Adjusts requirements for NC Health Works, the State's version of Medicaid expansion, to reflect more recent cost estimates. Federal Medicaid receipts and State receipts transferred from the Health Advancement Receipts Special Fund decrease with the reduction in anticipated costs. The revised budget includes \$4.4 billion for NC Health Works in FY 2024-25.

Requirements	\$	(386,310,000) R
Less: Receipts	\$	(386,310,000) R
Net Appropriation	\$	-
FTE		-

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

**FY 2024-25**

**71 Medicaid Expansion Incentive**

Adjusts projected savings from the additional 5 percentage point federal Medicaid match available through the American Rescue Plan Act (ARPA) for states that expand Medicaid after March 11, 2021. The revised total savings are based on more recent Medicaid cost estimates and total to \$918.0 million in FY 2024-25.

Requirements	\$ (5,000,000) NR
Less: Receipts	\$ 75,000,000 NR
Net Appropriation	\$ (80,000,000)
FTE	-

**72 Additional Transfer of Savings**

Transfers the additional savings from the ARPA Medicaid expansion incentive to the ARPA Temporary Savings Fund. The revised transfer is \$918.0 million in FY 2024-25.

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

**Total Legislative Changes**

Requirements	\$ 737,403,513
Less: Receipts	\$ 723,052,241
Net Appropriation	\$ 14,351,272

FTE -

Recurring	\$ 236,035,272
Nonrecurring	\$ (221,684,000)

Net Appropriation \$ 14,351,272

FTE -

**Revised Budget**

Revised Requirements	\$ 32,354,486,198
Revised Receipts	\$ 26,552,698,977
Revised Net Appropriation	\$ 5,801,787,221
Revised FTE	460.000

House Report on the Base, Capital and Expansion Budget

**24448-Health Advancement Receipts Special Fund**

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 627,235,000
Receipts	\$ 614,564,000
<b>Net Appropriation from (Increase to) Fund Balance</b>	<u>\$ 12,671,000</u>
FTE	-

**Legislative Changes**

**Availability**

**Fund Code: 230516**

<b>73 Health Advancement Hospital Assessment Receipts</b>	Requirements	\$ -
<b>Fund Code: 230516</b>	Less: Receipts	\$ (32,345,000) R
Adjusts hospital receipts collected to fund the nonfederal share of NC Health Works. Revised hospital receipts total to \$560.0 million in FY 2024-25 and reflect more recent cost estimates for NC Health Works.	Net Change	\$ 32,345,000
	FTE	-
<b>74 Gross Premiums Tax Offset Transfer</b>	Requirements	\$ -
<b>Fund Code: 230516</b>	Less: Receipts	\$ (19,302,000) NR
Adjusts the transfer for the gross premiums tax offset to reflect the formula calculation. The revised transfer from the Division of Health Benefits (DHB) General Fund is \$3.0 million in FY 2024-25.	Net Change	\$ 19,302,000
	FTE	-
<b>75 Replacement for the Medicaid Expansion Start-Up Assessment</b>	Requirements	\$ 12,800,000 NR
<b>Fund Code: 230516</b>	Less: Receipts	\$ 12,800,000 NR
Collects additional hospital receipts to replace the Medicaid expansion start-up assessment that expired before the budget was enacted in 2023. The funds will be transferred to the DHB General Fund to use for the traditional Medicaid program.	Net Change	\$ -
	FTE	-

**NC Health Works Services**

**Fund Code: 230520**

<b>76 Transfer for NC Health Works Services</b>	Requirements	\$ (38,633,000) R
<b>Fund Code: 230520</b>	Less: Receipts	\$ -
Adjusts the transfer to the DHB General Fund for the nonfederal share of service and capitation costs for NC Health Works. The revised transfer is based on more recent cost estimates and totals to \$443.6 million in FY 2024-25.	Net Change	\$ (38,633,000)
	FTE	-

**Total Legislative Changes**

Requirements	\$ (25,833,000)
Less: Receipts	\$ (38,847,000)
Net Change	<u>\$ 13,014,000</u>
FTE	-

**Revised Budget**

Revised Requirements	\$ 601,402,000
Revised Receipts	\$ 575,717,000
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>	<u>\$ 25,685,000</u>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	75,267,000
<b>Less: Net Appropriation from (Increase to) Fund Balance</b>	<u>\$ 25,685,000</u>
<b>Estimated Year-End Fund Balance</b>	<u>\$ 49,582,000</u>

**24449-ARPA Temporary Savings**

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 838,000,000
Receipts	\$ 838,000,000
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

<b>Availability</b>			
<b>Fund Code: 230517</b>			
<b>77 Medicaid Expansion Bonus</b>	Requirements	\$	-
<b>Fund Code: 230517</b>	Less: Receipts	\$	80,000,000 NR
Adjusts the transfer of General Fund savings resulting from the federal Medicaid expansion incentive available through the American Rescue Plan Act (ARPA). The revised transfer of savings from the Division of Health Benefits General Fund is \$918.0 million in FY 2024-25.	Net Change	\$	(80,000,000)
	FTE		-

<b>Special Appropriations</b>			
<b>Fund Code: 230518</b>			
<b>78 Medicaid Rebase</b>	Requirements	\$	80,000,000 NR
<b>Fund Code: 230518</b>	Less: Receipts	\$	-
Transfers funds to the Division of Health Benefits to supplement General Fund appropriations for the Medicaid rebase.	Net Change	\$	80,000,000
	FTE		-

<b>Total Legislative Changes</b>			
	Requirements	\$	80,000,000
	Less: Receipts	\$	80,000,000
	Net Change	\$	-
	FTE		-

<b>Revised Budget</b>			
Revised Requirements		\$	918,000,000
Revised Receipts		\$	918,000,000
Revised Net Appropriation from (Increase to) Fund Balance		\$	-
Revised FTE			-

<b>Fund Balance Availability Statement</b>			
Estimated Beginning Fund Balance			
Less: Net Appropriation from (Increase to) Fund Balance		\$	-
Estimated Year-End Fund Balance		\$	0

# Health Services Regulation Budget Code 14470

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$82,341,123
Receipts	\$56,649,546
<hr/>	
Net Appropriation	\$25,691,577

**Legislative Changes**

Requirements	\$431,549
Receipts	\$197,935
<hr/>	
Net Appropriation	\$233,614

**Revised Budget**

Requirements	\$82,772,672
Receipts	\$56,847,481
<hr/>	
Net Appropriation	\$25,925,191

## General Fund FTE

<b>Enacted Budget</b>	588.500
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	588.500

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Health Services Regulation										
Budget Code 14470		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131011	Service Support	8,998,109	7,183,455	1,814,654	88,761	88,761	-	9,086,870	7,272,216	1,814,654
131102	Acute/Home Care Licensure & Cert.	5,584,979	4,644,852	940,127	-	-	-	5,584,979	4,644,852	940,127
131105	Nursing Home/Adult Care Licensure & Cert.	22,103,679	14,985,067	7,118,612	-	-	-	22,103,679	14,985,067	7,118,612
131107	Construction	7,071,727	4,708,732	2,362,995	-	-	-	7,071,727	4,708,732	2,362,995
131108	Health Care Personnel Registry	5,093,792	3,846,408	1,247,384	-	-	-	5,093,792	3,846,408	1,247,384
131109	Jails & Detention Centers Inspections	360,540	-	360,540	-	-	-	360,540	-	360,540
131110	Mental Health Licensure & Certification	8,467,246	5,370,897	3,096,349	-	-	-	8,467,246	5,370,897	3,096,349
131111	Radiation Protection	5,995,115	5,995,115	-	-	-	-	5,995,115	5,995,115	-
131205	Preparedness - Statewide Health Planning	2,757,732	600	2,757,132	-	-	-	2,757,732	600	2,757,132
131208	Preparedness - Hospital Preparedness	7,919,144	7,920,796	(1,652)	-	-	-	7,919,144	7,920,796	(1,652)
131209	Preparedness - Local EMS	4,968,382	1,224,688	3,743,694	-	-	-	4,968,382	1,224,688	3,743,694
136209	Indirect Reserve	768,936	768,936	-	-	-	-	768,936	768,936	-
136509	Reserves & Transfers	2,251,742	-	2,251,742	-	-	-	2,251,742	-	2,251,742
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	109,174	109,174	-	109,174	109,174	-
N/A	Compensation Increase Reserve	-	-	-	233,614	-	233,614	233,614	-	233,614
<b>Total</b>		<b>\$82,341,123</b>	<b>\$56,649,546</b>	<b>\$25,691,577</b>	<b>\$431,549</b>	<b>\$197,935</b>	<b>\$233,614</b>	<b>\$82,772,672</b>	<b>\$56,847,481</b>	<b>\$25,925,191</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Health Services Regulation					
Budget Code 14470		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131011	Service Support	31.800	-	-	31.800
131102	Acute/Home Care Licensure & Cert.	54.000	-	-	54.000
131105	Nursing Home/Adult Care Licensure & Cert.	207.200	-	-	207.200
131107	Construction	50.000	-	-	50.000
131108	Health Care Personnel Registry	53.000	-	-	53.000
131109	Jails & Detention Centers Inspections	4.000	-	-	4.000
131110	Mental Health Licensure & Certification	79.000	-	-	79.000
131111	Radiation Protection	48.500	-	-	48.500
131205	Preparedness - Statewide Health Planning	20.000	-	-	20.000
131208	Preparedness - Hospital Preparedness	9.250	-	-	9.250
131209	Preparedness - Local EMS	31.750	-	-	31.750
136209	Indirect Reserve	-	-	-	-
136509	Reserves & Transfers	-	-	-	-
<b>Total FTE</b>		<b>588.500</b>	-	-	<b>588.500</b>

House Report on the Base, Capital and Expansion Budget

14470-Health Services Regulation

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 82,341,123
Less: Receipts	\$ 56,649,546
Net Appropriation	\$ 25,691,577
FTE	588.500

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>79 Compensation Increase Reserve</b>                      Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 233,614 R                      Less: Receipts \$ -                      Net Appropriation \$ 233,614                      FTE -</p>
<p><b>80 State Retirement Contributions</b>                      Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 109,174 NR                      Less: Receipts \$ 109,174 NR                      Net Appropriation \$ -                      FTE -</p>

<p><b>Service Support</b>  <b>Fund Code: 131011</b></p>	<p>Requirements \$ 8,998,109                      Less: Receipts \$ 7,183,455                      Net Appropriation \$ 1,814,654</p> <hr/> <p>FTE 31.800</p>
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<p><b>81 SSBG - DHSR Administration</b>  <b>Fund Code: 131011</b>                      Provides a technical adjustment to the enacted budget for federal Social Services Block Grant (SSBG) funding for the administration of SSBG services in the Division of Health Services Regulation (DHSR). Total federal SSBG funding for this purpose is \$347,721 in FY 2024-25.</p>	<p>Requirements \$ 88,761 R                      Less: Receipts \$ 88,761 R                      Net Appropriation \$ -                      FTE -</p>
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<p><b>Service Support Revised Budget</b></p>	<p>Requirements \$ 9,086,870                      Less: Receipts \$ 7,272,216                      Net Appropriation \$ 1,814,654</p> <hr/> <p>FTE 31.800</p>
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<p><b>Licensing, Certification, and Inspections</b>  <b>Fund Code: 131102, 131105, 131107, 131109, 131110</b></p>	<p>Requirements \$ 43,588,171                      Less: Receipts \$ 29,709,548                      Net Appropriation \$ 13,878,623</p> <hr/> <p>FTE 394.200</p>
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<p><b>82 No direct change</b></p>	<p>Requirements \$ -                      Less: Receipts \$ -                      Net Appropriation \$ -                      FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Licensing, Certification, and Inspections Revised Budget

Requirements	\$	43,588,171
Less: Receipts	\$	29,709,548
Net Appropriation	\$	<b>13,878,623</b>
FTE		394.200

Health Care Personnel Registry  
Fund Code: 131108

Requirements	\$	5,093,792
Less: Receipts	\$	3,846,408
Net Appropriation	\$	1,247,384
FTE		53.000

83 No direct change

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

Health Care Personnel Registry Revised Budget

Requirements	\$	5,093,792
Less: Receipts	\$	3,846,408
Net Appropriation	\$	<b>1,247,384</b>
FTE		53.000

Radiation Protection  
Fund Code: 131111

Requirements	\$	5,995,115
Less: Receipts	\$	5,995,115
Net Appropriation	\$	-
FTE		48.500

84 No direct change

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

Radiation Protection Revised Budget

Requirements	\$	5,995,115
Less: Receipts	\$	5,995,115
Net Appropriation	\$	-
FTE		48.500

Statewide Health Planning  
Fund Code: 131205

Requirements	\$	2,757,732
Less: Receipts	\$	600
Net Appropriation	\$	2,757,132
FTE		20.000

85 No direct change

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

Statewide Health Planning Revised Budget

Requirements	\$	2,757,732
Less: Receipts	\$	600
Net Appropriation	\$	<b>2,757,132</b>
FTE		20.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Hospital Preparedness  
Fund Code: 131208

Requirements	\$	7,919,144
Less: Receipts	\$	7,920,796
Net Appropriation	\$	(1,652)
<hr/>		
FTE		9.250

86 No direct change

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

Hospital Preparedness Revised Budget

Requirements	\$	7,919,144
Less: Receipts	\$	7,920,796
Net Appropriation	\$	(1,652)
<hr/>		
FTE		9.250

Local Emergency Medical Services  
Fund Code: 131209

Requirements	\$	4,968,382
Less: Receipts	\$	1,224,688
Net Appropriation	\$	3,743,694
<hr/>		
FTE		31.750

87 No direct change

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

Local Emergency Medical Services Revised Budget

Requirements	\$	4,968,382
Less: Receipts	\$	1,224,688
Net Appropriation	\$	3,743,694
<hr/>		
FTE		31.750

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

Requirements	\$	3,020,678
Less: Receipts	\$	768,936
Net Appropriation	\$	2,251,742
<hr/>		
FTE		-

88 No direct change

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

Reserves, Transfers, Prior Year Revenue and  
Adjustments Revised Budget

Requirements	\$	3,020,678
Less: Receipts	\$	768,936
Net Appropriation	\$	2,251,742
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FTE		-

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**Total Legislative Changes**

Requirements	\$	431,549
Less: Receipts	\$	197,935
Net Appropriation	\$	233,614

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FTE -

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Recurring	\$	233,614
Nonrecurring	\$	-
Net Appropriation	\$	233,614

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FTE -

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**Revised Budget**

Revised Requirements	\$	82,772,672
Revised Receipts	\$	56,847,481
Revised Net Appropriation	\$	25,925,191
Revised FTE		588.500

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

**General Fund Budget**

FY 2024-25

**Enacted Budget**

Requirements	\$1,952,695,867
Receipts	\$1,099,049,960
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Net Appropriation	\$853,645,907

**Legislative Changes**

Requirements	\$9,861,071
Receipts	\$6,674,563
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Net Appropriation	\$3,186,508

**Revised Budget**

Requirements	\$1,962,556,938
Receipts	\$1,105,724,523
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Net Appropriation	\$856,832,415

**General Fund FTE**

<b>Enacted Budget</b>	11,280.300
<b>Legislative Changes</b>	-
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<b>Revised Budget</b>	11,280.300

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Mental Hlth./Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131010	Service Support	51,760,297	25,323,028	26,437,269	977,400	977,400	-	52,737,697	26,300,428	26,437,269
131202	MH/DD/SU Workforce Development	18,082,494	16,996,609	1,085,885	-	-	-	18,082,494	16,996,609	1,085,885
132006	Enforce Underage Drinking Laws	603,574	603,574	-	-	-	-	603,574	603,574	-
132103	General SU Prevention - Quality Improv.	14,099,712	13,633,903	465,809	-	-	-	14,099,712	13,633,903	465,809
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	-	-	-	276,855,816	-	276,855,816
134401	Comm. Substance Use Services - Child	3,416,397	3,416,397	-	-	-	-	3,416,397	3,416,397	-
134402	Comm. Services - Riddle Center - FIPP	2,522,489	243,630	2,278,859	-	-	-	2,522,489	243,630	2,278,859
134403	Comm. Mental Health Services - Child	8,900,555	8,892,217	8,338	-	-	-	8,900,555	8,892,217	8,338
134404	Comm. Dev. Disability Services - Child	500,000	-	500,000	-	-	-	500,000	-	500,000
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	-	-	-	-	2,041,872	2,041,872	-
134601	Comm. Mental Health Services - Adult	39,330,779	20,361,869	18,968,910	-	-	-	39,330,779	20,361,869	18,968,910
134602	Comm. Dev. Disability Services - Adult	10,755,781	4,261,089	6,494,692	-	-	-	10,755,781	4,261,089	6,494,692
134603	Comm. Subs. Use Services - Adult	199,475,853	148,374,081	51,101,772	315,700	315,700	-	199,791,553	148,689,781	51,101,772
134604	Community Crisis Services	127,566,278	77,115,586	50,450,692	-	-	-	127,566,278	77,115,586	50,450,692
135200	Whitaker School	6,113,309	4,874,413	1,238,896	-	-	-	6,113,309	4,874,413	1,238,896
135201	Wright School - Child	3,830,724	510	3,830,214	-	-	-	3,830,724	510	3,830,214
135400	Broughton Hospital - Adult	185,954,289	75,334,410	110,619,879	-	-	-	185,954,289	75,334,410	110,619,879
135401	Cherry Hospital - Adult	174,843,472	71,707,720	103,135,752	-	-	-	174,843,472	71,707,720	103,135,752
135402	Central Regional Hospital - Adult	239,457,897	91,807,632	147,650,265	-	-	-	239,457,897	91,807,632	147,650,265
135403	Caswell Dev. Center - Adult	107,943,826	105,862,015	2,081,811	-	-	-	107,943,826	105,862,015	2,081,811
135404	Murdoch Dev. Center - Adult	129,729,308	127,255,919	2,473,389	-	-	-	129,729,308	127,255,919	2,473,389
135405	J Iverson Riddle Dev. Center - Adult	76,977,247	75,499,896	1,477,351	-	-	-	76,977,247	75,499,896	1,477,351
135406	Longleaf Neuro-Med. Trtmt Ctr-Adult	42,704,503	42,221,449	483,054	-	-	-	42,704,503	42,221,449	483,054
135407	Black Mtn. Neuro-Med. Trtmt Ctr-Adult	35,534,629	35,109,325	425,304	-	-	-	35,534,629	35,109,325	425,304
135408	O'Berry Neuro-Med. Trtmt Ctr-Adult	60,542,751	59,851,579	691,172	-	-	-	60,542,751	59,851,579	691,172
135409	Julian F Keith ADATC - Adult	19,934,378	19,934,378	-	-	-	-	19,934,378	19,934,378	-
135410	RJ Blackley ADATC - Adult	18,691,710	18,691,710	-	-	-	-	18,691,710	18,691,710	-
135411	Walter B Jones ADATC - Adult	17,139,253	17,139,253	-	-	-	-	17,139,253	17,139,253	-

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Mental Hlth./Dev. Disabl./Subs. Use Serv.										
Budget Code 14460		Enacted 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	72,651,727	31,745,944	40,905,783	3,918,279	3,918,279	-	76,570,006	35,664,223	40,905,783
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	1,463,184	1,463,184	-	1,463,184	1,463,184	-
N/A	Compensation Increase Reserve	-	-	-	3,186,508	-	3,186,508	3,186,508	-	3,186,508
<b>Total</b>		<b>\$1,952,695,867</b>	<b>\$1,099,049,960</b>	<b>\$853,645,907</b>	<b>\$9,861,071</b>	<b>\$6,674,563</b>	<b>\$3,186,508</b>	<b>\$1,962,556,938</b>	<b>\$1,105,724,523</b>	<b>\$856,832,415</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Mental Hlth./Dev. Disabl./Subs. Use Serv.					
Budget Code 14460		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131010	Service Support	220.000	-	-	220.000
131202	MH/DD/SU Workforce Development	-	-	-	-
132006	Enforce Underage Drinking Laws	-	-	-	-
132103	General SU Prevention - Quality Improv.	2.000	-	-	2.000
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	13.000	-	-	13.000
134604	Community Crisis Services	2.000	-	-	2.000
135200	Whitaker School	70.600	-	-	70.600
135201	Wright School - Child	40.700	-	-	40.700
135400	Broughton Hospital - Adult	1,438.000	-	-	1,438.000
135401	Cherry Hospital - Adult	1,345.600	-	-	1,345.600
135402	Central Regional Hospital - Adult	1,839.650	-	-	1,839.650
135403	Caswell Dev. Center - Adult	1,388.000	-	-	1,388.000
135404	Murdoch Dev. Center - Adult	1,667.000	-	-	1,667.000
135405	J Iverson Riddle Dev. Center - Adult	966.750	-	-	966.750
135406	Longleaf Neuro-Med. Trtmt Ctr-Adult	521.500	-	-	521.500
135407	Black Mtn. Neuro-Med. Trtmt Ctr-Adult	468.000	-	-	468.000
135408	O'Berry Neuro-Med. Trtmt Ctr-Adult	756.000	-	-	756.000
135409	Julian F Keith ADATC - Adult	197.000	-	-	197.000
135410	RJ Blackley ADATC - Adult	157.000	-	-	157.000
135411	Walter B Jones ADATC - Adult	158.500	-	-	158.500
136208	Reserve - Indirect Cost	-	-	-	-
136508	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>11,280.300</b>	-	-	<b>11,280.300</b>

House Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 1,952,695,867
Less: Receipts	\$ 1,099,049,960
Net Appropriation	\$ 853,645,907
FTE	11,280.300

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>89 Compensation Increase Reserve</b>	Requirements	\$ 3,186,508 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 3,186,508
	FTE	-
<b>90 State Retirement Contributions</b>	Requirements	\$ 1,463,184 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 1,463,184 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 51,760,297
<b>Fund Code: 131010</b>	Less: Receipts	\$ 25,323,028
	Net Appropriation	\$ 26,437,269
	FTE	220.000

<b>91 SUBG - Administration</b>	Requirements	\$ 977,400 NR
<b>Fund Code: 131010</b>	Less: Receipts	\$ 977,400 NR
Adjusts funding for administration from the federal Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUBG) due to increased availability. Total SUBG funding for administration is \$3.3 million in FY 2024-25.	Net Appropriation	\$ -
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 52,737,697
	Less: Receipts	\$ 26,300,428
	Net Appropriation	\$ 26,437,269
	FTE	220.000

<b>MH/DD/SA Workforce Development</b>	Requirements	\$ 18,082,494
<b>Fund Code: 131202</b>	Less: Receipts	\$ 16,996,609
	Net Appropriation	\$ 1,085,885
	FTE	-

<b>92 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

MH/DD/SA Workforce Development Revised Budget

Requirements	\$	18,082,494
Less: Receipts	\$	16,996,609
Net Appropriation	\$	<b>1,085,885</b>
FTE		-

Substance Abuse Prevention  
Fund Code: 132006, 132103, 133404

Requirements	\$	14,715,195
Less: Receipts	\$	14,237,477
Net Appropriation	\$	477,718
FTE		2.000

93 No direct change

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

Substance Abuse Prevention Revised Budget

Requirements	\$	14,715,195
Less: Receipts	\$	14,237,477
Net Appropriation	\$	<b>477,718</b>
FTE		2.000

Single Stream Funding  
Fund Code: 134202

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

94 No direct change

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

Single Stream Funding Revised Budget

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

Community Substance Abuse Services  
Fund Code: 134401, 134603

Requirements	\$	202,892,250
Less: Receipts	\$	151,790,478
Net Appropriation	\$	51,101,772
FTE		13.000

95 SUBG - IV Drug  
Fund Code: 134603

Adjusts federal SUBG funding for intravenous (IV) drug treatment services due to increased availability. Total SUBG funding for this purpose is \$2.3 million in FY 2024-25.

Requirements	\$	315,700 NR
Less: Receipts	\$	315,700 NR
Net Appropriation	\$	-
FTE		-

Community Substance Abuse Services Revised Budget

Requirements	\$	203,207,950
Less: Receipts	\$	152,106,178
Net Appropriation	\$	<b>51,101,772</b>
FTE		13.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Community Mental Health Services  
Fund Code: 134403, 134601

Requirements	\$	48,231,334
Less: Receipts	\$	29,254,086
Net Appropriation	\$	18,977,248
<hr/>		
FTE		3.000

96 No direct change

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

Community Mental Health Services Revised Budget

Requirements	\$	48,231,334
Less: Receipts	\$	29,254,086
Net Appropriation	\$	18,977,248
<hr/>		
FTE		3.000

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

Requirements	\$	13,778,270
Less: Receipts	\$	4,504,719
Net Appropriation	\$	9,273,551
<hr/>		
FTE		26.000

97 No direct change

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

Community Developmental Disability Services  
Revised Budget

Requirements	\$	13,778,270
Less: Receipts	\$	4,504,719
Net Appropriation	\$	9,273,551
<hr/>		
FTE		26.000

Traumatic Brain Injury  
Fund Code: 134503

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

98 No direct change

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

Traumatic Brain Injury Revised Budget

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

PATH Homelessness  
Fund Code: 134506

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

99 No direct change

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

PATH Homelessness Revised Budget

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

Community Crisis Services  
Fund Code: 134604

Requirements	\$	127,566,278
Less: Receipts	\$	77,115,586
Net Appropriation	\$	50,450,692
FTE		2.000

100 No direct change

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

Community Crisis Services Revised Budget

Requirements	\$	127,566,278
Less: Receipts	\$	77,115,586
Net Appropriation	\$	50,450,692
FTE		2.000

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

Requirements	\$	9,944,033
Less: Receipts	\$	4,874,923
Net Appropriation	\$	5,069,110
FTE		111.300

101 No direct change

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

DSOHF Residential Programs for Children and  
Adolescents Revised Budget

Requirements	\$	9,944,033
Less: Receipts	\$	4,874,923
Net Appropriation	\$	5,069,110
FTE		111.300

DSOHF Psychiatric Hospitals  
Fund Code: 135400, 135401, 135402

Requirements	\$	600,255,658
Less: Receipts	\$	238,849,762
Net Appropriation	\$	361,405,896
FTE		4,623.250

102 No direct change

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

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DSOHF Psychiatric Hospitals Revised Budget

Requirements	\$	600,255,658
Less: Receipts	\$	238,849,762
Net Appropriation	\$	<b>361,405,896</b>
FTE		4,623.250

DSOHF Developmental Centers  
Fund Code: 135403, 135404, 135405

Requirements	\$	314,650,381
Less: Receipts	\$	308,617,830
Net Appropriation	\$	6,032,551
FTE		4,021.750

103 No direct change

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

DSOHF Developmental Centers Revised Budget

Requirements	\$	314,650,381
Less: Receipts	\$	308,617,830
Net Appropriation	\$	<b>6,032,551</b>
FTE		4,021.750

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

Requirements	\$	138,781,883
Less: Receipts	\$	137,182,353
Net Appropriation	\$	1,599,530
FTE		1,745.500

104 No direct change

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

DSOHF Neuro-Medical Treatment Centers Revised Budget

Requirements	\$	138,781,883
Less: Receipts	\$	137,182,353
Net Appropriation	\$	<b>1,599,530</b>
FTE		1,745.500

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

Requirements	\$	55,765,341
Less: Receipts	\$	55,765,341
Net Appropriation	\$	-
FTE		512.500

105 No direct change

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

DSOHF Alcohol and Drug Abuse Treatment Centers Revised Budget

Requirements	\$	55,765,341
Less: Receipts	\$	55,765,341
Net Appropriation	\$	-
FTE		512.500

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

Requirements	\$ 73,201,500
Less: Receipts	\$ 32,295,717
<b>Net Appropriation</b>	<b>\$ 40,905,783</b>

FTE -

106 SUBG - Prevention  
Fund Code: 136508

Adjusts funding for substance abuse prevention efforts from the federal SUBG due to increased availability. Total SUBG funding for this purpose is \$20.7 million in FY 2024-25.

Requirements	\$ 500,927 NR
Less: Receipts	\$ 500,927 NR
<b>Net Appropriation</b>	<b>\$ -</b>

FTE -

107 SUBG - Adult/Child Substance Use Services  
Fund Code: 136508

Adjusts funding for adult and child substance use services from the federal SUBG due to increased availability. Total SUBG funding for this purpose is \$46.7 million in FY 2024-25.

Requirements	\$ 1,562,126 NR
Less: Receipts	\$ 1,562,126 NR
<b>Net Appropriation</b>	<b>\$ -</b>

FTE -

108 MHBG - Adult/Child Mental Health Services  
Fund Code: 136508

Adjusts funding for adult and child mental health services from the federal Community Mental Health Services Block Grant (MHBG) due to increased availability. Total MHBG funding for this purpose is \$21.5 million in FY 2024-25.

Requirements	\$ 1,855,226 NR
Less: Receipts	\$ 1,855,226 NR
<b>Net Appropriation</b>	<b>\$ -</b>

FTE -

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$ 77,119,779
Less: Receipts	\$ 36,213,996
<b>Net Appropriation</b>	<b>\$ 40,905,783</b>

FTE -

**Total Legislative Changes**

Requirements	\$ 9,861,071
Less: Receipts	\$ 6,674,563
<b>Net Appropriation</b>	<b>\$ 3,186,508</b>

FTE -

Recurring	\$ 3,186,508
Nonrecurring	\$ -
<b>Net Appropriation</b>	<b>\$ 3,186,508</b>

FTE -

**Revised Budget**

Revised Requirements	\$ 1,962,556,938
Revised Receipts	\$ 1,105,724,523
Revised Net Appropriation	\$ 856,832,415
<b>Revised FTE</b>	<b>11,280,300</b>

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24491-Opioid Abatement Fund

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 4,478,462
Receipts	\$ 4,478,462
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

**Opioid Abatement Fund  
Fund Code: 231005**

<b>109 Opioid Abatement Fund Availability</b> <b>Fund Code: 231005</b> Budgets receipts from the Opioid Abatement Reserve.	Requirements	\$ -
	Less: Receipts	\$ 36,690,350 NR
	Net Change	\$ (36,690,350)
	FTE	-
<b>110 Montgomery County</b> <b>Fund Code: 231005</b> Provides a directed grant to Montgomery County. 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	-
<b>111 Bertie County</b> <b>Fund Code: 231005</b> Provides a directed grant to Bertie County. 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	-
<b>112 Bladen County</b> <b>Fund Code: 231005</b> Provides a directed grant to Bladen County. 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	-
<b>113 Brunswick County</b> <b>Fund Code: 231005</b> Provides a directed grant to 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	\$ 1,000,000 NR
	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<b>114 Camden County</b> <b>Fund Code: 231005</b> Provides a directed grant to Camden County. 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	-
<b>115 Chowan County</b> <b>Fund Code: 231005</b> Provides a directed grant to Chowan County. 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	-
<b>116 Dare County</b> <b>Fund Code: 231005</b> Provides a directed grant to Dare County. 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	-
<b>117 Duplin County</b> <b>Fund Code: 231005</b> Provides a directed grant to Duplin County. 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	-

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<p><b>118 Halifax County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Halifax County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>119 Henderson County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Henderson County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>120 Hyde County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Hyde County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>121 Lenoir County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Lenoir County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>122 New Hanover County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to 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.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>123 Northampton County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Northampton County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>124 Onslow County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Onslow County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>125 Pender County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Pender County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>126 Rockingham County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Rockingham County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>127 Stokes County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Stokes County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>128 Tyrrell County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Tyrrell County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>

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<p><b>129 Washington County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Washington County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>130 Graham County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Graham County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 900,000 NR                  Less: Receipts \$ -                  Net Change \$ 900,000                  FTE -</p>
<p><b>131 Ashe County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Ashe County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 700,000 NR                  Less: Receipts \$ -                  Net Change \$ 700,000                  FTE -</p>
<p><b>132 Jones County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Jones County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>133 Macon County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Macon County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>134 Pasquotank County</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Pasquotank County. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>135 Christian Recovery Centers, Inc</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 1,400,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,400,000                  FTE -</p>
<p><b>136 Charlotte Rescue Mission</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Charlotte Rescue Mission, 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.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>137 North Carolina Association of Pharmacists</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 1,000,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,000,000                  FTE -</p>
<p><b>138 Bethel Colony of Mercy</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Bethel Colony of Mercy, 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.</p>	<p>Requirements \$ 700,000 NR                  Less: Receipts \$ -                  Net Change \$ 700,000                  FTE -</p>

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<p><b>139 Adult &amp; Teen Challenge of Sandhills, North Carolina</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Adult &amp; 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.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>140 Freedom House</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>141 Multiply Church Global</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>142 North Carolina Association for the Treatment of Opioid Dependence</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>143 Teen Challenge North Carolina Adolescent Program</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to Teen Challenge North Carolina Adolescent Program, a nonprofit in Iredell County, for the North Carolina Boys Academy. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 500,000 NR                  Less: Receipts \$ -                  Net Change \$ 500,000                  FTE -</p>
<p><b>144 New Life Christian Ministries of the Carolinas, Inc.</b>  <b>Fund Code: 231005</b>                  Provides a directed grant to New Life Christian Ministries of the Carolinas, Inc., a nonprofit in Rockingham County, for Place of Grace. Funds are provided from multi-state opioid settlements and will be used to respond to the negative impacts of the opioid epidemic.</p>	<p>Requirements \$ 300,000 NR                  Less: Receipts \$ -                  Net Change \$ 300,000                  FTE -</p>
<p><b>145 Gateway of Hope Addiction Recovery Center</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 20,175 NR                  Less: Receipts \$ -                  Net Change \$ 20,175                  FTE -</p>
<p><b>146 Will's Place, Inc.</b>  <b>Fund Code: 231005</b>                  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.</p>	<p>Requirements \$ 20,175 NR                  Less: Receipts \$ -                  Net Change \$ 20,175                  FTE -</p>
<p><b>147 DHHS Opioid Remediation Activities</b>  <b>Fund Code: 231005</b>                  Provides funds for remediation programs, services, and activities to respond to the negative impacts of the opioid epidemic. The total amount of opioid settlement funds available to the Department of Health and Human Services (DHHS) for these purposes is \$3.0 million in FY 2024-25.</p>	<p>Requirements \$ 1,150,000 NR                  Less: Receipts \$ -                  Net Change \$ 1,150,000                  FTE -</p>

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**148 DHHS Opioid Antagonists for Schools**

**Fund Code: 231005**

Provides funds to purchase opioid antagonist nasal spray for local health departments to distribute to public school units.

Requirements	\$	340,000	NR
Less: Receipts	\$	-	
Net Change	\$	340,000	
FTE		-	

**149 DHHS Opioid Antagonists**

**Fund Code: 231005**

Transfers funds to the Division of Public Health, Budget Code 14430, to purchase opioid antagonists to be distributed statewide.

Requirements	\$	4,660,000	NR
Less: Receipts	\$	-	
Net Change	\$	4,660,000	
FTE		-	

**Total Legislative Changes**

Requirements	\$	36,690,350	
Less: Receipts	\$	36,690,350	
Net Change	\$	-	
FTE		-	

**Revised Budget**

Revised Requirements	\$	41,168,812	
Revised Receipts	\$	41,168,812	
Revised Net Appropriation from (Increase to) Fund Balance	\$	-	
Revised FTE		-	

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		20,182,513	
Less: Net Appropriation from (Increase to) Fund Balance	\$	-	
Estimated Year-End Fund Balance	\$	20,182,513	

**Public Health  
Budget Code 14430**

**General Fund Budget**

**FY 2024-25**

**Enacted Budget**

Requirements	\$501,066,054
Receipts	\$362,850,527
<hr/>	
Net Appropriation	\$138,215,527

**Legislative Changes**

Requirements	\$9,364,472
Receipts	\$6,208,405
<hr/>	
Net Appropriation	\$3,156,067

**Revised Budget**

Requirements	\$510,430,526
Receipts	\$369,058,932
<hr/>	
Net Appropriation	\$141,371,594

**General Fund FTE**

<b>Enacted Budget</b>	1,205.285
<b>Legislative Changes</b>	1.000
<hr/>	
<b>Revised Budget</b>	1,206.285

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Public Health										
Budget Code 14430		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131006	Service Support	26,747,366	16,777,605	9,969,761	-	-	-	26,747,366	16,777,605	9,969,761
131101	Forensic Tests for Alcohol	5,400,294	5,400,292	2	-	-	-	5,400,294	5,400,292	2
131104	Asbestos & Lead - Hazard Management	2,301,065	2,006,421	294,644	-	-	-	2,301,065	2,006,421	294,644
131106	Environmental Health Regulation	10,166,746	6,119,889	4,046,857	-	-	-	10,166,746	6,119,889	4,046,857
131204	Public Health - Capacity Building	18,798,335	5,735,753	13,062,582	4,660,000	4,660,000	-	23,458,335	10,395,753	13,062,582
131300	State Center for Health Statistics	6,538,718	2,701,818	3,836,900	-	-	-	6,538,718	2,701,818	3,836,900
131301	Office of Chief Medical Examiner	34,309,346	7,162,532	27,146,814	280,000	-	280,000	34,589,346	7,162,532	27,426,814
131302	Vital Records	7,825,256	6,507,446	1,317,810	-	-	-	7,825,256	6,507,446	1,317,810
131303	Public Health - Lab	67,449,139	60,595,059	6,854,080	-	-	-	67,449,139	60,595,059	6,854,080
131304	Public Health - Surveillance	66,487,478	63,258,307	3,229,171	820,000	-	820,000	67,307,478	63,258,307	4,049,171
132001	Public Health - Promotion	6,470,765	5,337,272	1,133,493	317,492	317,492	-	6,788,257	5,654,764	1,133,493
132005	Health Disparities	23,226	-	23,226	-	-	-	23,226	-	23,226
132008	Public Health - Preparedness & Response	11,136,023	9,032,769	2,103,254	-	-	-	11,136,023	9,032,769	2,103,254
132009	Access Outreach - Chronic Disease	3,675,653	2,968,896	706,757	-	-	-	3,675,653	2,968,896	706,757
132102	Children & Adult Health Prevention	16,914,773	15,577,394	1,337,379	-	-	-	16,914,773	15,577,394	1,337,379
133000	Maternal & Infant Health	64,790,767	38,722,792	26,067,975	2,762,624	1,062,624	1,700,000	67,553,391	39,785,416	27,767,975
133100	Oral Health Preventive Services	5,649,013	2,245,136	3,403,877	1,890	1,890	-	5,650,903	2,247,026	3,403,877
133200	HIV/STD Prevention Activities	23,272,532	18,414,096	4,858,436	-	-	-	23,272,532	18,414,096	4,858,436
133201	Medical Evaluation & Risk Assessment	2,164,941	1,372,246	792,695	-	-	-	2,164,941	1,372,246	792,695
133202	Wisewoman	883,922	883,922	-	-	-	-	883,922	883,922	-
133300	Breast & Cervical Cancer Control	4,642,333	3,034,881	1,607,452	-	-	-	4,642,333	3,034,881	1,607,452
133401	Immunization	12,860,982	11,727,797	1,133,185	-	-	-	12,860,982	11,727,797	1,133,185
133403	Children's Health Services	8,555,158	7,806,745	748,413	-	-	-	8,555,158	7,806,745	748,413
133501	Refugee Health Assessment	438,591	438,591	-	-	-	-	438,591	438,591	-
134001	Sickle Cell Support - Children	3,390,803	662,014	2,728,789	-	-	-	3,390,803	662,014	2,728,789
134201	Sickle Cell Adult Treatment	1,422,906	360,312	1,062,594	-	-	-	1,422,906	360,312	1,062,594
134600	Communicable Disease (HIV/AIDS and TB)	95,189,688	77,904,126	17,285,562	-	-	-	95,189,688	77,904,126	17,285,562
136203	Federal Indirect Reserve	1,265,967	1,265,967	-	-	-	-	1,265,967	1,265,967	-
136503	Reserves and Transfers	(7,705,732)	(11,169,551)	3,463,819	-	-	-	(7,705,732)	(11,169,551)	3,463,819

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Public Health										
Budget Code 14430		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	166,399	166,399	-	166,399	166,399	-
N/A	Compensation Increase Reserve	-	-	-	356,067	-	356,067	356,067	-	356,067
<b>Total</b>		<b>\$501,066,054</b>	<b>\$362,850,527</b>	<b>\$138,215,527</b>	<b>\$9,364,472</b>	<b>\$6,208,405</b>	<b>\$3,156,067</b>	<b>\$510,430,526</b>	<b>\$369,058,932</b>	<b>\$141,371,594</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Public Health					
Budget Code 14430		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131006	Service Support	130.000	-	-	130.000
131101	Forensic Tests for Alcohol	33.000	-	-	33.000
131104	Asbestos & Lead - Hazard Management	22.000	-	-	22.000
131106	Environmental Health Regulation	60.000	-	-	60.000
131204	Public Health - Capacity Building	23.000	-	-	23.000
131300	State Center for Health Statistics	56.000	-	-	56.000
131301	Office of Chief Medical Examiner	93.500	-	-	93.500
131302	Vital Records	62.000	-	-	62.000
131303	Public Health - Lab	231.030	-	-	231.030
131304	Public Health - Surveillance	68.000	-	-	68.000
132001	Public Health - Promotion	4.000	-	-	4.000
132005	Health Disparities	-	-	-	-
132008	Public Health - Preparedness & Response	43.000	-	-	43.000
132009	Access Outreach - Chronic Disease	11.000	-	-	11.000
132102	Children & Adult Health Prevention	18.750	-	-	18.750
133000	Maternal & Infant Health	46.000	-	1.000	47.000
133100	Oral Health Preventive Services	40.000	-	-	40.000
133200	HIV/STD Prevention Activities	119.000	-	-	119.000
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	51.000	-	-	51.000
133403	Children's Health Services	4.000	-	-	4.000
133501	Refugee Health Assessment	1.000	-	-	1.000
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)	49.000	-	-	49.000
136203	Federal Indirect Reserve	-	-	-	-
136503	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>1,204.280</b>	<b>-</b>	<b>1.000</b>	<b>1,205.280</b>

House Report on the Base, Capital and Expansion Budget

14430-Public Health

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 501,066,054
Less: Receipts	\$ 362,850,527
Net Appropriation	\$ 138,215,527
FTE	1,205.285

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>150 Compensation Increase Reserve</b>	Requirements	\$ 356,067 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 356,067
	FTE	-
<b>151 State Retirement Contributions</b>	Requirements	\$ 166,399 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 166,399 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 26,747,366
<b>Fund Code: 131006</b>	Less: Receipts	\$ 16,777,605
	Net Appropriation	\$ 9,969,761
	FTE	130.000

<b>152 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 26,747,366
	Less: Receipts	\$ 16,777,605
	Net Appropriation	\$ 9,969,761
	FTE	130.000

<b>Epidemiology and Communicable Disease</b>	Requirements	\$ 199,975,621
<b>Fund Code: 131304, 133200, 133201, 133401, 134600</b>	Less: Receipts	\$ 172,676,572
	Net Appropriation	\$ 27,299,049
	FTE	300.000

<b>153 Critical Disease and Containment Prevention and Control</b>	Requirements	\$ 320,000 NR
<b>Fund Code: 131304</b>	Less: Receipts	\$ -
Provides funds for up to 4 temporary epidemiologists to support detection and response to infections in long-term care facilities and other healthcare settings.	Net Appropriation	\$ 320,000
	FTE	-

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

**FY 2024-25**

**154 Statewide Program for Infection Control and Epidemiology (SPICE)  
Fund Code: 131304**

Provides funds to support up to 2 time-limited infection preventionists to do infection control assessments in long-term care facilities and support facilities in reporting to the National Healthcare Safety Network through the existing SPICE contract with the University of North Carolina at Chapel Hill.

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

**Epidemiology and Communicable Disease Revised Budget**

Requirements	\$	200,795,621
Less: Receipts	\$	172,676,572
Net Appropriation	\$	<b>28,119,049</b>
FTE		300.000

**Environmental Health  
Fund Code: 131104, 131106**

Requirements	\$	12,467,811
Less: Receipts	\$	8,126,310
Net Appropriation	\$	4,341,501
FTE		82.000

**155 No direct change**

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

**Environmental Health Revised Budget**

Requirements	\$	12,467,811
Less: Receipts	\$	8,126,310
Net Appropriation	\$	<b>4,341,501</b>
FTE		82.000

**Local Capacity Building  
Fund Code: 131204**

Requirements	\$	18,798,335
Less: Receipts	\$	5,735,753
Net Appropriation	\$	13,062,582
FTE		23.000

**156 Opioid Settlement Funds for Opioid Antagonists  
Fund Code: 131204**

Budgets receipts transferred from the Opioid Abatement Fund to purchase units of opioid antagonists to be distributed statewide, prioritizing counties located in rural or underserved areas and law enforcement agencies serving in those areas. Of the funds transferred, \$1.0 million will be used to purchase units of long-acting injectable opioid antagonists to be distributed to emergency medical services personnel across the State.

Requirements	\$	4,660,000 NR
Less: Receipts	\$	4,660,000 NR
Net Appropriation	\$	-
FTE		-

**Local Capacity Building Revised Budget**

Requirements	\$	23,458,335
Less: Receipts	\$	10,395,753
Net Appropriation	\$	<b>13,062,582</b>
FTE		23.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

State Center for Health Statistics  
Fund Code: 131300

Requirements	\$	6,538,718
Less: Receipts	\$	2,701,818
Net Appropriation	\$	3,836,900
<hr/>		
FTE		56.000

157 No direct change

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

State Center for Health Statistics Revised Budget

Requirements	\$	6,538,718
Less: Receipts	\$	2,701,818
Net Appropriation	\$	3,836,900
<hr/>		
FTE		56.000

Office of Chief Medical Examiner  
Fund Code: 131301

Requirements	\$	34,309,346
Less: Receipts	\$	7,162,532
Net Appropriation	\$	27,146,814
<hr/>		
FTE		93.500

158 Investigation Scene Kits  
Fund Code: 131301

Provides funds to purchase equipment for medical examiner scene investigations, including cameras and scene investigation bags.

Requirements	\$	280,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	280,000
FTE		-

Office of Chief Medical Examiner Revised Budget

Requirements	\$	34,589,346
Less: Receipts	\$	7,162,532
Net Appropriation	\$	27,426,814
<hr/>		
FTE		93.500

Vital Records  
Fund Code: 131302

Requirements	\$	7,825,256
Less: Receipts	\$	6,507,446
Net Appropriation	\$	1,317,810
<hr/>		
FTE		62.000

159 No direct change

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

Vital Records Revised Budget

Requirements	\$	7,825,256
Less: Receipts	\$	6,507,446
Net Appropriation	\$	1,317,810
<hr/>		
FTE		62.000

State Laboratory for Public Health  
Fund Code: 131303

Requirements	\$	67,449,139
Less: Receipts	\$	60,595,059
Net Appropriation	\$	6,854,080
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FTE		231.030

House Report on the Base, Capital and Expansion Budget

FY 2024-25

160 No direct change

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

State Laboratory for Public Health Revised Budget

Requirements	\$	67,449,139
Less: Receipts	\$	60,595,059
Net Appropriation	\$	<b>6,854,080</b>
FTE		231.030

Disease/Injury Prevention and Control  
Fund Code: 131101, 132009, 132102, 133202, 133300

Requirements	\$	31,516,975
Less: Receipts	\$	27,865,385
Net Appropriation	\$	3,651,590
FTE		76.750

161 No direct change

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

Disease/Injury Prevention and Control Revised Budget

Requirements	\$	31,516,975
Less: Receipts	\$	27,865,385
Net Appropriation	\$	<b>3,651,590</b>
FTE		76.750

Public Health Preparedness and Response  
Fund Code: 132008

Requirements	\$	11,136,023
Less: Receipts	\$	9,032,769
Net Appropriation	\$	2,103,254
FTE		43.000

162 No direct change

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

Public Health Preparedness and Response Revised Budget

Requirements	\$	11,136,023
Less: Receipts	\$	9,032,769
Net Appropriation	\$	<b>2,103,254</b>
FTE		43.000

Women's, Infant and Community Wellness  
Fund Code: 106028, 132001, 133000, 133403, 134001, 134201

Requirements	\$	84,630,399
Less: Receipts	\$	52,889,135
Net Appropriation	\$	31,741,264
FTE		66.005

163 MCHBG - Perinatal Strategic Plan  
Fund Code: 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 \$83,413 in FY 2024-25.

Requirements	\$	2,744 R
Less: Receipts	\$	2,744 R
Net Appropriation	\$	-
FTE		-

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

**FY 2024-25**

**164 MCHBG - Women's and Maternal Health**  
**Fund Code: 133000**  
 Budgets additional receipts from the federal MCHBG to support women's and maternal health services. Includes \$40,467 transferred from the Division of Child and Family Well-Being for a position to support the State Office of Child Fatality Prevention, and \$90,000 to implement a grant program as directed by Section 4.1 of S.L. 2023-14, Care for Women, Children, and Families Act. Total MCHBG funding for this purpose is \$383,162 for FY 2024-25.

Requirements	\$ 40,467 R
	90,000 NR
Less: Receipts	\$ 40,467 R
	90,000 NR
Net Appropriation	\$ -
FTE	1.000

**165 MCHBG - Women's and Children's Health Services - Local Program Expenditures**  
**Fund Code: 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 \$4.5 million in FY 2024-25.

Requirements	\$ 929,413 NR
Less: Receipts	\$ 929,413 NR
Net Appropriation	\$ -
FTE	-

**166 MCHB - Women's and Children's Health Services - Local Program Expenditures**  
**Fund Code: 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 carry-forward funds to ensure funding for LHDs to support women's and children's health services remains unchanged at \$4.5 million for FY 2024-25.

Requirements	\$ (4,634) R
	4,634 NR
Less: Receipts	\$ (4,634) R
	4,634 NR
Net Appropriation	\$ -
FTE	-

**167 PHHSBG - Physical Activity and Prevention**  
**Fund Code: 132001**  
 Budgets additional receipts from the federal Preventive Health and Health Services Block Grant (PHHSBG) for physical activity and prevention activities. Total PHHSBG funding for this purpose is \$3.4 million in FY 2024-25.

Requirements	\$ 317,492 NR
Less: Receipts	\$ 317,492 NR
Net Appropriation	\$ -
FTE	-

**168 Statewide Continuum of Care Program**  
**Fund Code: 133000**  
 Provides a directed grant to the Human Coalition for the Statewide Continuum of Care Program.

Requirements	\$ 1,700,000 NR
Less: Receipts	\$ -
Net Appropriation	\$ 1,700,000
FTE	-

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

Requirements	\$ 87,710,515
Less: Receipts	\$ 54,269,251
Net Appropriation	\$ 33,441,264
FTE	67.005

**Refugee Health Assessment**  
**Fund Code: 133501**

Requirements	\$ 438,591
Less: Receipts	\$ 438,591
Net Appropriation	\$ -
FTE	1.000

**169 No direct change**

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Refugee Health Assessment Revised Budget	Requirements	\$	438,591
	Less: Receipts	\$	438,591
	Net Appropriation	\$	-
	FTE		1.000
<b>Oral Health</b>	Requirements	\$	5,649,013
<b>Fund Code: 133100</b>	Less: Receipts	\$	2,245,136
	Net Appropriation	\$	3,403,877
	FTE		40.000
<b>170 MCHBG - Oral Health</b>	Requirements	\$	1,890 R
<b>Fund Code: 133100</b>	Less: Receipts	\$	1,890 R
Budgets receipts from the federal MCHBG for legislative increases for receipt-supported positions. Total MCHBG funding for this purpose is \$53,009 in FY 2024-25.	Net Appropriation	\$	-
	FTE		-
<b>Oral Health Revised Budget</b>	Requirements	\$	5,650,903
	Less: Receipts	\$	2,247,026
	Net Appropriation	\$	<b>3,403,877</b>
	FTE		40.000
<b>Health Disparities</b>	Requirements	\$	23,226
<b>Fund Code: 132005</b>	Less: Receipts	\$	-
	Net Appropriation	\$	23,226
	FTE		-
<b>171 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Health Disparities Revised Budget</b>	Requirements	\$	23,226
	Less: Receipts	\$	-
	Net Appropriation	\$	<b>23,226</b>
	FTE		-
<b>Reserves, Transfers, Prior Year Revenue and Adjustments</b>	Requirements	\$	(6,439,765)
<b>Fund Code: 133002, 136203, 136503</b>	Less: Receipts	\$	(9,903,584)
	Net Appropriation	\$	3,463,819
	FTE		1.000
<b>172 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget</b>	Requirements	\$	(6,439,765)
	Less: Receipts	\$	(9,903,584)
	Net Appropriation	\$	<b>3,463,819</b>
	FTE		1.000

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**Total Legislative Changes**

Requirements	\$	9,364,472
Less: Receipts	\$	6,208,405
Net Appropriation	\$	3,156,067

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FTE 1.000

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Recurring	\$	356,067
Nonrecurring	\$	2,800,000
Net Appropriation	\$	3,156,067

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FTE 1.000

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**Revised Budget**

Revised Requirements	\$	510,430,526
Revised Receipts	\$	369,058,932
Revised Net Appropriation	\$	141,371,594
Revised FTE		1,206.285

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

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$45,470,847
Receipts	\$35,981,255
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Net Appropriation	\$9,489,592

**Legislative Changes**

Requirements	\$192,560
Receipts	\$149,318
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Net Appropriation	\$43,242

**Revised Budget**

Requirements	\$45,663,407
Receipts	\$36,130,573
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Net Appropriation	\$9,532,834

## General Fund FTE

<b>Enacted Budget</b>	336.500
<b>Legislative Changes</b>	-
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<b>Revised Budget</b>	336.500

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Services for the Blind/Deaf/Hard of Hearing										
Budget Code 14450		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131009	Service Support	2,529,313	1,821,592	707,721	-	-	-	2,529,313	1,821,592	707,721
132003	Acc. & Outreach Deaf Community-Local	3,939,565	3,939,565	-	-	-	-	3,939,565	3,939,565	-
134100	Deaf & Hard of Hearing - Client Services	11,018,845	11,018,845	-	-	-	-	11,018,845	11,018,845	-
134200	Medical Eye Care Services	2,770,809	75,000	2,695,809	-	-	-	2,770,809	75,000	2,695,809
134502	Independent Living Services - Chore/Adj.	6,684,775	5,224,816	1,459,959	130,952	130,952	-	6,815,727	5,355,768	1,459,959
134505	Independent Living Rehabilitation Service	1,793,351	1,111,521	681,830	-	-	-	1,793,351	1,111,521	681,830
134803	Vocational Rehabilitation - Employment	15,137,745	11,586,646	3,551,099	-	-	-	15,137,745	11,586,646	3,551,099
134805	Small Business Employment Services	1,034,430	1,034,430	-	-	-	-	1,034,430	1,034,430	-
136207	Federal Indirect Reserve	168,840	168,840	-	-	-	-	168,840	168,840	-
136507	Reserves & Transfers	393,174	-	393,174	-	-	-	393,174	-	393,174
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	18,366	18,366	-	18,366	18,366	-
N/A	Compensation Increase Reserve	-	-	-	43,242	-	43,242	43,242	-	43,242
<b>Total</b>		<b>\$45,470,847</b>	<b>\$35,981,255</b>	<b>\$9,489,592</b>	<b>\$192,560</b>	<b>\$149,318</b>	<b>\$43,242</b>	<b>\$45,663,407</b>	<b>\$36,130,573</b>	<b>\$9,532,834</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131009	Service Support	22.000	-	-	22.000
132003	Acc. & Outreach Deaf Community-Local	41.000	-	-	41.000
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	-	-	-	-
<b>Total FTE</b>		<b>336.500</b>	-	-	<b>336.500</b>

House Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 45,470,847
Less: Receipts	\$ 35,981,255
Net Appropriation	\$ 9,489,592
FTE	336.500

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>173 Compensation Increase Reserve</b>	Requirements	\$ 43,242 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 43,242
	FTE	-
<b>174 State Retirement Contributions</b>	Requirements	\$ 18,366 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 18,366 NR
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 2,529,313
<b>Fund Code: 131009</b>	Less: Receipts	\$ 1,821,592
	Net Appropriation	\$ 707,721
	FTE	22.000

<b>175 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Service Support Revised Budget</b>	Requirements	\$ 2,529,313
	Less: Receipts	\$ 1,821,592
	Net Appropriation	\$ 707,721
	FTE	22.000

<b>Access and Outreach</b>	Requirements	\$ 3,939,565
<b>Fund Code: 132003</b>	Less: Receipts	\$ 3,939,565
	Net Appropriation	\$ -
	FTE	41.000

<b>176 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

<b>Access and Outreach Revised Budget</b>	Requirements	\$	3,939,565
	Less: Receipts	\$	3,939,565
	Net Appropriation	\$	-
	FTE		41.000
<b>Deaf and Hard of Hearing Services/Support Fund Code: 134100</b>	Requirements	\$	11,018,845
	Less: Receipts	\$	11,018,845
	Net Appropriation	\$	-
	FTE		30.000
<b>177 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Deaf and Hard of Hearing Services/Support Revised Budget</b>	Requirements	\$	11,018,845
	Less: Receipts	\$	11,018,845
	Net Appropriation	\$	-
	FTE		30.000
<b>Medical Eye Care Services Fund Code: 134200</b>	Requirements	\$	2,770,809
	Less: Receipts	\$	75,000
	Net Appropriation	\$	2,695,809
	FTE		7.000
<b>178 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Medical Eye Care Services Revised Budget</b>	Requirements	\$	2,770,809
	Less: Receipts	\$	75,000
	Net Appropriation	\$	2,695,809
	FTE		7.000
<b>Blind Services/Support Fund Code: 134502, 134505</b>	Requirements	\$	8,478,126
	Less: Receipts	\$	6,336,337
	Net Appropriation	\$	2,141,789
	FTE		84.000
<b>179 SSBG - Independent Living Program &amp; Program Oversight Fund Code: 134502</b>	Requirements	\$	130,952 R
	Less: Receipts	\$	130,952 R
	Net Appropriation	\$	-
	FTE		-
Provides a technical adjustment to the enacted budget for federal Social Services Block Grant (SSBG) funding for receipt-supported positions administering SSBG services. Total federal SSBG funding for this purpose is \$4.0 million in FY 2024-25.			

House Report on the Base, Capital and Expansion Budget

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Blind Services/Support Revised Budget	Requirements	\$	8,609,078
	Less: Receipts	\$	6,467,289
	Net Appropriation	\$	<b>2,141,789</b>
	FTE		84.000
Vocational/Employment Services Fund Code: 134803, 134805	Requirements	\$	16,172,175
	Less: Receipts	\$	12,621,076
	Net Appropriation	\$	<b>3,551,099</b>
	FTE		152.500
180 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Vocational/Employment Services Revised Budget	Requirements	\$	16,172,175
	Less: Receipts	\$	12,621,076
	Net Appropriation	\$	<b>3,551,099</b>
	FTE		152.500
Reserves, Transfers, Prior Year Revenue and Adjustments Fund Code: 136207, 136507	Requirements	\$	562,014
	Less: Receipts	\$	168,840
	Net Appropriation	\$	<b>393,174</b>
	FTE		-
181 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	\$	562,014
	Less: Receipts	\$	168,840
	Net Appropriation	\$	<b>393,174</b>
	FTE		-
<b>Total Legislative Changes</b>	Requirements	\$	<b>192,560</b>
	Less: Receipts	\$	<b>149,318</b>
	Net Appropriation	\$	<b>43,242</b>
	FTE		-
	Recurring	\$	<b>43,242</b>
	Nonrecurring	\$	-
	Net Appropriation	\$	<b>43,242</b>
	FTE		-
<b>Revised Budget</b>			
Revised Requirements	\$	<b>45,663,407</b>	
Revised Receipts	\$	<b>36,130,573</b>	
Revised Net Appropriation	\$	<b>9,532,834</b>	
Revised FTE		<b>336.500</b>	

## Social Services Budget Code 14440

### General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$2,241,469,520
Receipts	\$2,002,527,259
<hr/>	
Net Appropriation	\$238,942,261

**Legislative Changes**

Requirements	(\$39,693,780)
Receipts	(\$34,082,343)
<hr/>	
Net Appropriation	(\$5,611,437)

**Revised Budget**

Requirements	\$2,201,775,740
Receipts	\$1,968,444,916
<hr/>	
Net Appropriation	\$233,330,824

### General Fund FTE

<b>Enacted Budget</b>	373.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	373.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Social Services</b>										
<b>Budget Code 14440</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
131008	Service Support	19,943,920	13,053,437	6,890,483	-	-	-	19,943,920	13,053,437	6,890,483
131020	EBCI Administrative Fund	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
131201	Child Welfare Training	9,390,203	6,024,337	3,365,866	-	-	-	9,390,203	6,024,337	3,365,866
133402	Family Preservation and Support	54,709,953	37,461,336	17,248,617	-	-	-	54,709,953	37,461,336	17,248,617
133502	Child Support Enforcement	176,233,102	174,611,687	1,621,415	-	-	-	176,233,102	174,611,687	1,621,415
133503	Food and Nutrition Services	200,412,805	199,660,458	752,347	-	-	-	200,412,805	199,660,458	752,347
133504	LIEAP	117,611,230	117,606,230	5,000	(33,241,994)	(33,241,994)	-	84,369,236	84,364,236	5,000
133506	Refugee Medical Assistance	36,979	36,979	-	-	-	-	36,979	36,979	-
133507	Medicaid Eligibility	414,890,431	414,534,105	356,326	-	-	-	414,890,431	414,534,105	356,326
133602	Refugee Cash and Social Services	4,479,986	4,479,986	-	-	-	-	4,479,986	4,479,986	-
133603	Work First Family Assistance	57,938,084	57,289,759	648,325	-	-	-	57,938,084	57,289,759	648,325
133604	Subsidized Child Care Administration	29,725,758	29,725,758	-	-	-	-	29,725,758	29,725,758	-
134300	Child Protective Services	256,761,486	235,024,974	21,736,512	-	-	-	256,761,486	235,024,974	21,736,512
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	23,040,064	22,478,720	561,344	-	-	-	23,040,064	22,478,720	561,344
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	-	(6,514,611)	(6,514,611)	-	39,821,616	39,821,616	-
135001	Adult Protective Services & Guardianship	52,771,879	52,771,879	-	2,797,611	2,797,611	-	55,569,490	55,569,490	-
135100	Adoption	177,366,835	122,601,022	54,765,813	-	-	-	177,366,835	122,601,022	54,765,813
135101	Foster Care	335,175,465	272,119,191	63,056,274	500,000	-	500,000	335,675,465	272,119,191	63,556,274
135501	State and County Special Assistance	123,576,902	60,205,695	63,371,207	(5,205,996)	2,794,004	(8,000,000)	118,370,906	62,999,699	55,371,207
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	2,633,108	1,300,000	1,333,108	1,767,893	17,893	1,750,000	4,401,001	1,317,893	3,083,108
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	64,754	64,754	-	64,754	64,754	-
N/A	Compensation Increase Reserve	-	-	-	138,563	-	138,563	138,563	-	138,563

<b>Total</b>	<b>\$2,241,469,520</b>	<b>\$2,002,527,259</b>	<b>\$238,942,261</b>	<b>(\$39,693,780)</b>	<b>(\$34,082,343)</b>	<b>(\$5,611,437)</b>	<b>\$2,201,775,740</b>	<b>\$1,968,444,916</b>	<b>\$233,330,824</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Social Services</b>					
<b>Budget Code 14440</b>		<b>Enacted</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
131008	Service Support	55.000	-	-	55.000
131020	EBCI Administrative Fund	-	-	-	-
131201	Child Welfare Training	25.000	-	-	25.000
133402	Family Preservation and Support	13.000	-	-	13.000
133502	Child Support Enforcement	126.000	-	-	126.000
133503	Food and Nutrition Services	40.000	-	-	40.000
133504	LIEAP	-	-	-	-
133506	Refugee Medical Assistance	-	-	-	-
133507	Medicaid Eligibility	-	-	-	-
133602	Refugee Cash and Social Services	5.000	-	-	5.000
133603	Work First Family Assistance	-	-	-	-
133604	Subsidized Child Care Administration	-	-	-	-
134300	Child Protective Services	45.000	-	-	45.000
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	14.000	-	-	14.000
135101	Foster Care	39.000	-	-	39.000
135501	State and County Special Assistance	-	-	-	-
136000	Non-Reimbursed County DSS Admin.	-	-	-	-
136204	Federal Indirect Reserve	-	-	-	-
136504	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>373.000</b>	-	-	<b>373.000</b>

House Report on the Base, Capital and Expansion Budget

**14440-Social Services**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 2,241,469,520
Less: Receipts	\$ <u>2,002,527,259</u>
Net Appropriation	\$ <u>238,942,261</u>
FTE	373.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>182 Compensation Increase Reserve</b>	Requirements	\$ 138,563 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ <u>138,563</u>
	FTE	-
<b>183 State Retirement Contributions</b>	Requirements	\$ 64,754 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ <u>64,754 NR</u>
	Net Appropriation	\$ -
	FTE	-

<b>Service Support</b>	Requirements	\$ 19,943,920
<b>Fund Code: 131008</b>	Less: Receipts	\$ 13,053,437
	Net Appropriation	\$ <u>6,890,483</u>
	FTE	55.000

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

<b>Service Support Revised Budget</b>	Requirements	\$ 19,943,920
	Less: Receipts	\$ 13,053,437
	Net Appropriation	\$ <u>6,890,483</u>
	FTE	55.000

<b>Eastern Band of Cherokee Indians Admin. Fund</b>	Requirements	\$ 781,931
<b>Fund Code: 131020</b>	Less: Receipts	\$ 244,740
	Net Appropriation	\$ <u>537,191</u>
	FTE	-

<b>185 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

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Eastern Band of Cherokee Indians Admin. Fund  
Revised Budget

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

Child Welfare Training  
Fund Code: 131201

Requirements	\$	9,390,203
Less: Receipts	\$	6,024,337
Net Appropriation	\$	<b>3,365,866</b>
FTE		25.000

186 No direct change

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

Child Welfare Training Revised Budget

Requirements	\$	9,390,203
Less: Receipts	\$	6,024,337
Net Appropriation	\$	<b>3,365,866</b>
FTE		25.000

Food and Nutrition Services  
Fund Code: 133503, 134804

Requirements	\$	202,841,323
Less: Receipts	\$	202,088,976
Net Appropriation	\$	<b>752,347</b>
FTE		40.000

187 No direct change

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

Food and Nutrition Services Revised Budget

Requirements	\$	202,841,323
Less: Receipts	\$	202,088,976
Net Appropriation	\$	<b>752,347</b>
FTE		40.000

Family Preservation and Support  
Fund Code: 133402

Requirements	\$	54,709,953
Less: Receipts	\$	37,461,336
Net Appropriation	\$	<b>17,248,617</b>
FTE		13.000

188 No direct change

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

Family Preservation and Support Revised Budget

Requirements	\$	54,709,953
Less: Receipts	\$	37,461,336
Net Appropriation	\$	<b>17,248,617</b>
FTE		13.000

House Report on the Base, Capital and Expansion Budget

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Child Support Enforcement  
Fund Code: 133502

Requirements	\$	176,233,102
Less: Receipts	\$	174,611,687
Net Appropriation	\$	1,621,415
FTE		126.000

189 No direct change

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

Child Support Enforcement Revised Budget

Requirements	\$	176,233,102
Less: Receipts	\$	174,611,687
Net Appropriation	\$	1,621,415
FTE		126.000

Low Income Energy Assistance Program  
Fund Code: 133504

Requirements	\$	117,611,230
Less: Receipts	\$	117,606,230
Net Appropriation	\$	5,000
FTE		-

190 LIHEAP - Low Income Energy Assistance Program  
Fund Code: 133504

Reduces federal Low Income Home Energy Assistance Program (LIHEAP) block grant funding for the Low Income Energy Assistance Program (LIEAP) due to a decrease in federal funding. Total LIHEAP block grant funding for LIEAP is \$50.3 million in FY 2024-25.

Requirements	\$	(17,519,722) R
Less: Receipts	\$	(17,519,722) R
Net Appropriation	\$	-
FTE		-

191 LIHEAP - County Administration  
Fund Code: 133504

Reduces federal LIHEAP block grant funding for the costs associated with the administration of LIHEAP services at county departments of social services due to a decrease in federal funding. Total LIHEAP block grant funding for this purpose is \$7.0 million in FY 2024-25.

Requirements	\$	(1,799,777) R
Less: Receipts	\$	(1,799,777) R
Net Appropriation	\$	-
FTE		-

192 LIHEAP - DSS Administration  
Fund Code: 133504

Reduces federal LIHEAP block grant funding for the costs associated with the administration of the LIEAP at the North Carolina Division of Social Services (DSS) due to a decrease in federal funding. Total LIHEAP block grant funding for DSS administration is \$6,500 in FY 2024-25.

Requirements	\$	(3,500) R
Less: Receipts	\$	(3,500) R
Net Appropriation	\$	-
FTE		-

193 LIHEAP - Weatherization Program  
Fund Code: 133504

Reduces federal LIHEAP block grant funding for the Weatherization Program, which is administered by the North Carolina Department of Environmental Quality (DEQ), due to a decrease in federal funding. Total LIHEAP block grant funding for the Weatherization Program is \$5.5 million in FY 2024-25.

Requirements	\$	(7,693,192) R
Less: Receipts	\$	(7,693,192) R
Net Appropriation	\$	-
FTE		-

194 LIHEAP - HARRP  
Fund Code: 133504

Reduces federal LIHEAP block grant funding for the Heating Air Repair and Replacement Program (HARRP), which is administered by DEQ, due to a decrease in federal funding. Total LIHEAP block grant funding for the HARRP is \$3.4 million in FY 2024-25.

Requirements	\$	(4,699,039) R
Less: Receipts	\$	(4,699,039) R
Net Appropriation	\$	-
FTE		-

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**FY 2024-25**

**195 LIHEAP - Local Residential Energy Efficiency Service Providers Weatherization Program  
Fund Code: 133504**

Reduces federal LIHEAP block grant funding for the Local Residential Energy Efficiency Service Providers Weatherization Program, which is administered by DEQ, due to a decrease in federal funding. Total LIHEAP block grant funding for this purpose is \$3.4 million in FY 2024-25.

Requirements	\$	(458,029) R
Less: Receipts	\$	<u>(458,029) R</u>
Net Appropriation	\$	-
FTE		-

**196 LIHEAP - Local Residential Energy Efficiency Service Providers HARRP  
Fund Code: 133504**

Reduces federal LIHEAP block grant funding for the Local Residential Energy Efficiency Service Providers HARRP, which is administered by DEQ, due to a decrease in federal funding. Total LIHEAP block grant funding for this purpose is \$182,815 in FY 2024-25.

Requirements	\$	(254,461) R
Less: Receipts	\$	<u>(254,461) R</u>
Net Appropriation	\$	-
FTE		-

**197 LIHEAP - DEQ Administration - Weatherization Program  
Fund Code: 133504**

Reduces federal LIHEAP block grant funding for the costs associated with the administration of the Weatherization Program at DEQ due to a decrease in federal funding. Total LIHEAP block grant funding for the DEQ's administration of the Weatherization Program is \$359,537 in FY 2024-25.

Requirements	\$	(500,439) R
Less: Receipts	\$	<u>(500,439) R</u>
Net Appropriation	\$	-
FTE		-

**198 LIHEAP - DEQ Administration - HARRP  
Fund Code: 133504**

Reduces federal LIHEAP block grant funding for the costs associated with the administration of the HARRP at DEQ due to a decrease in federal funding. Total LIHEAP block grant funding for the DEQ's administration of the HARRP is \$225,472 in FY 2024-25.

Requirements	\$	(313,835) R
Less: Receipts	\$	<u>(313,835) R</u>
Net Appropriation	\$	-
FTE		-

**Low Income Energy Assistance Program Revised Budget**

Requirements	\$	84,369,236
Less: Receipts	\$	<u>84,364,236</u>
Net Appropriation	\$	<b>5,000</b>
FTE		-

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

Requirements	\$	4,516,965
Less: Receipts	\$	<u>4,516,965</u>
Net Appropriation	\$	-
FTE		5.000

**199 No direct change**

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

**Refugee Services Revised Budget**

Requirements	\$	4,516,965
Less: Receipts	\$	<u>4,516,965</u>
Net Appropriation	\$	-
FTE		5.000

House Report on the Base, Capital and Expansion Budget

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Medicaid Eligibility  
Fund Code: 133507

Requirements	\$	414,890,431
Less: Receipts	\$	414,534,105
Net Appropriation	\$	356,326

FTE -

200 No direct change

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

FTE -

Medicaid Eligibility Revised Budget

Requirements	\$	414,890,431
Less: Receipts	\$	414,534,105
Net Appropriation	\$	356,326

FTE -

Work First  
Fund Code: 133603, 134802

Requirements	\$	80,978,148
Less: Receipts	\$	79,768,479
Net Appropriation	\$	1,209,669

FTE 11.000

201 No direct change

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

FTE -

Work First Revised Budget

Requirements	\$	80,978,148
Less: Receipts	\$	79,768,479
Net Appropriation	\$	1,209,669

FTE 11.000

Subsidized Child Care Administration  
Fund Code: 133604

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

FTE -

202 No direct change

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

FTE -

Subsidized Child Care Administration Revised Budget

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

FTE -

Child Protective Services  
Fund Code: 134300

Requirements	\$	256,761,486
Less: Receipts	\$	235,024,974
Net Appropriation	\$	21,736,512

FTE 45.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

203 No direct change

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

Child Protective Services Revised Budget

Requirements	\$	256,761,486
Less: Receipts	\$	235,024,974
Net Appropriation	\$	<b>21,736,512</b>
FTE		45.000

Adult Community Based Services  
Fund Code: 134501

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

204 No direct change

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

Adult Community Based Services Revised Budget

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

Adult At Risk Case Management  
Fund Code: 134509

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

205 No direct change

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

Adult At Risk Case Management Revised Budget

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

Emergency Energy Assistance  
Fund Code: 134900

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

206 LIHEAP - Crisis Intervention Program  
Fund Code: 134900

Reduces federal LIHEAP block grant funding for the Crisis Intervention Program (CIP) due to a decrease in federal funding. Total LIHEAP block grant funding for the CIP is \$38.7 million in FY 2024-25.

Requirements	\$	(6,514,611) R
Less: Receipts	\$	<u>(6,514,611) R</u>
Net Appropriation	\$	-
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Emergency Energy Assistance Revised Budget

Requirements	\$	39,821,616
Less: Receipts	\$	39,821,616
Net Appropriation	\$	-
FTE		-

Adult Protection and Guardianship  
Fund Code: 135001

Requirements	\$	52,771,879
Less: Receipts	\$	52,771,879
Net Appropriation	\$	-
FTE		-

207 SSBG - Adult Protective Services  
Fund Code: 135001

Budgets additional receipts in the federal Social Services Block Grant (SSBG) to provide a one-time allocation to county departments of social services for the provision of Adult Protective Services. Total federal SSBG funding for this purpose is \$4.9 million in FY 2024-25.

Requirements	\$	2,797,611 NR
Less: Receipts	\$	2,797,611 NR
Net Appropriation	\$	-
FTE		-

Adult Protection and Guardianship Revised Budget

Requirements	\$	55,569,490
Less: Receipts	\$	55,569,490
Net Appropriation	\$	-
FTE		-

Adoption  
Fund Code: 135100

Requirements	\$	177,366,835
Less: Receipts	\$	122,601,022
Net Appropriation	\$	54,765,813
FTE		14.000

208 No direct change

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

Adoption Revised Budget

Requirements	\$	177,366,835
Less: Receipts	\$	122,601,022
Net Appropriation	\$	54,765,813
FTE		14.000

Foster Care  
Fund Code: 135101

Requirements	\$	335,175,465
Less: Receipts	\$	272,119,191
Net Appropriation	\$	63,056,274
FTE		39.000

209 Youth Villages  
Fund Code: 135101

Provides funds to the Foster Care Transitional Fund for Youth Villages to provide services to improve outcomes for youth ages 17-21 who transition from foster care through the implementation of outcome-based Transitional Living Services.

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Foster Care Revised Budget

Requirements	\$	335,675,465
Less: Receipts	\$	272,119,191
Net Appropriation	\$	<b>63,556,274</b>
FTE		39,000

State and County Special Assistance  
Fund Code: 135501

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

210 Special Assistance Temporary Reduction  
Fund Code: 135501

Makes a one-time reduction in funding for State and County Special Assistance (SA) due to a projected surplus in the SA budget in FY 2024-25. This reduction will not affect the benefit amounts participants receive or the number of people assisted through the program.

Requirements	\$	(5,206,000)	NR
Less: Receipts	\$	(2,603,000)	NR
Net Appropriation	\$	(2,603,000)	
FTE		-	

211 Special Assistance Technical Correction  
Fund Code: 135501

Makes a technical correction to the SA budget to align budgeted amounts from county receipts and State net General Fund appropriations for SA benefits. This adjustment will not affect the benefit amounts participants receive or the number of people assisted through the program.

Requirements	\$		4 R
Less: Receipts	\$	5,397,004	R
Net Appropriation	\$	(5,397,000)	
FTE		-	

State and County Special Assistance Revised Budget

Requirements	\$	118,370,906
Less: Receipts	\$	62,999,699
Net Appropriation	\$	<b>55,371,207</b>
FTE		-

Local/County Operations  
Fund Code: 136000

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

212 No direct change

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

Local/County Operations Revised Budget

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

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

Requirements	\$	3,893,633
Less: Receipts	\$	2,560,525
Net Appropriation	\$	1,333,108
FTE		-

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

**FY 2024-25**

**213 Crossnore Communities for Children  
Fund Code: 136504**

Provides a directed grant to Crossnore Communities for Children, a nonprofit with locations in Avery, Forsyth, and Henderson counties.

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

**214 Boys and Girls Clubs - Workforce Development Grants  
Fund Code: 136504**

Provides a directed grant to Boys Club of Wake County, Inc., a nonprofit, for workforce development grants for Boys and Girls Clubs across the State.

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

**215 SSBG - DSS Administration  
Fund Code: 136504**

Makes a technical adjustment to the enacted budget for SSBG funding for the administration of SSBG services in the Division of Social Services (DSS). Total federal SSBG funding for this purpose is \$1.1 million in FY 2024-25.

Requirements	\$ 17,893 R
Less: Receipts	\$ 17,893 R
Net Appropriation	\$ -
FTE	-

**216 SSBG - County Departments of Social Services  
Fund Code: 136504**

Makes a technical adjustment to federal SSBG funding for county departments of social services to support SSBG-eligible services at the county level. The recurring adjustment makes funds available to support an increase in funding for the administration of SSBG services in various divisions throughout DHHS. The nonrecurring adjustment uses carry-forward funds to backfill the recurring adjustment so that funding for county departments of social services to support SSBG-eligible services at the county level remains unchanged at \$19.8 million for FY 2024-25.

Requirements	\$ (267,963) R 267,963 NR
Less: Receipts	\$ (267,963) R 267,963 NR
Net Appropriation	\$ -
FTE	-

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

Requirements	\$ 5,661,526
Less: Receipts	\$ 2,578,418
Net Appropriation	\$ 3,083,108
FTE	-

**Total Legislative Changes**

Requirements	\$ (39,693,780)
Less: Receipts	\$ (34,082,343)
Net Appropriation	\$ (5,611,437)
FTE	-
Recurring	\$ (5,258,437)
Nonrecurring	\$ (353,000)
Net Appropriation	\$ (5,611,437)
FTE	-

**Revised Budget**

Revised Requirements	\$ 2,201,775,740
Revised Receipts	\$ 1,968,444,916
Revised Net Appropriation	\$ 233,330,824
Revised FTE	373.000

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

# Agriculture and Consumer Services - General Fund Budget Code 13700

## General Fund Budget

FY 2024-25

### Enacted Budget

Requirements	\$274,102,971
Receipts	\$91,858,909
<hr/>	
Net Appropriation	\$182,244,062

### Legislative Changes

Requirements	\$3,657,422
Receipts	\$479,922
<hr/>	
Net Appropriation	\$3,177,500

### Revised Budget

Requirements	\$277,760,393
Receipts	\$92,338,831
<hr/>	
Net Appropriation	\$185,421,562

## General Fund FTE

Enacted Budget	1,820.521
Legislative Changes	-
<hr/>	
Revised Budget	1,820.521

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Agriculture and Consumer Services - General Fund										
Budget Code 13700		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101301	General Administration	5,154,982	2,789,587	2,365,395	-	-	-	5,154,982	2,789,587	2,365,395
101302	Administrative Services	3,101,685	1,140,818	1,960,867	-	-	-	3,101,685	1,140,818	1,960,867
101303	Public Affairs	633,764	-	633,764	-	-	-	633,764	-	633,764
101304	Human Resources	2,342,684	369,482	1,973,202	-	-	-	2,342,684	369,482	1,973,202
101306	Emergency Programs Division	2,330,464	29,982	2,300,482	-	-	-	2,330,464	29,982	2,300,482
101307	Internal Audit	465,570	115,606	349,964	-	-	-	465,570	115,606	349,964
101308	IT Services	3,681,998	331,170	3,350,828	-	-	-	3,681,998	331,170	3,350,828
101309	Markets	14,804,141	3,356,975	11,447,166	-	-	-	14,804,141	3,356,975	11,447,166
101311	Property and Construction	926,315	277,877	648,438	-	-	-	926,315	277,877	648,438
101314	Small Farms	530,787	97,500	433,287	-	-	-	530,787	97,500	433,287
101315	Agronomic Services	5,808,847	1,355,835	4,453,012	-	-	-	5,808,847	1,355,835	4,453,012
101316	Federal - State Agricultural Statistics	1,280,939	247,252	1,033,687	-	-	-	1,280,939	247,252	1,033,687
101318	Commercial Feed and Pet Food	1,914,847	1,430,205	484,642	-	-	-	1,914,847	1,430,205	484,642
101320	Pesticide Control and Analysis	4,708,493	4,413,855	294,638	-	-	-	4,708,493	4,413,855	294,638
101321	Food, Drug, and Cosmetic Analysis	15,497,653	4,180,699	11,316,954	-	-	-	15,497,653	4,180,699	11,316,954
101322	Structural Pest	1,491,237	839,167	652,070	-	-	-	1,491,237	839,167	652,070
101323	Veterinary Services	16,625,726	3,437,039	13,188,687	-	-	-	16,625,726	3,437,039	13,188,687
101324	Meat and Poultry Inspection	9,748,013	4,870,613	4,877,400	250,000	-	250,000	9,998,013	4,870,613	5,127,400
101325	Weights and Measures Inspection	1,558,401	367,000	1,191,401	-	-	-	1,558,401	367,000	1,191,401
101326	Gasoline and Oil Inspection	6,471,703	6,471,703	-	-	-	-	6,471,703	6,471,703	-
101328	Seed and Fertilizer	1,904,925	1,001,803	903,122	-	-	-	1,904,925	1,001,803	903,122
101329	Plant Protection	6,716,056	2,392,453	4,323,603	-	-	-	6,716,056	2,392,453	4,323,603
101330	Research Stations - Operations	26,455,025	3,855,834	22,599,191	-	-	-	26,455,025	3,855,834	22,599,191
101332	Distribution of USDA Donations	12,791,834	10,027,468	2,764,366	-	-	-	12,791,834	10,027,468	2,764,366
101336	NC Forest Service	58,677,040	12,316,068	46,360,972	900,000	-	900,000	59,577,040	12,316,068	47,260,972
101337	NC Forest Service - Dare Bomb Range	1,730,885	1,730,885	-	-	-	-	1,730,885	1,730,885	-
101338	NC Forest Service - B.R.I.D.G.E.	1,334,395	-	1,334,395	-	-	-	1,334,395	-	1,334,395
101339	NC Forest Service - Federal Grants	6,133,417	6,133,417	-	-	-	-	6,133,417	6,133,417	-
101340	Soil and Water Conservation	13,989,141	880,015	13,109,126	-	-	-	13,989,141	880,015	13,109,126
101341	Reserves and Transfers	41,163,141	15,808,853	25,354,288	1,000,000	-	1,000,000	42,163,141	15,808,853	26,354,288

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Agriculture and Consumer Services - General Fund</b>										
<b>Budget Code 13700</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
101342	Indirect Cost - Reserve	1,589,748	1,589,748	-	-	-	-	1,589,748	1,589,748	-
101350	Troxler Agricultural Sciences Center	2,539,115	-	2,539,115	-	-	-	2,539,115	-	2,539,115
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	479,922	479,922	-	479,922	479,922	-
N/A	Compensation Increase Reserve	-	-	-	1,027,500	-	1,027,500	1,027,500	-	1,027,500
<b>Total</b>		<b>\$274,102,971</b>	<b>\$91,858,909</b>	<b>\$182,244,062</b>	<b>\$3,657,422</b>	<b>\$479,922</b>	<b>\$3,177,500</b>	<b>\$277,760,393</b>	<b>\$92,338,831</b>	<b>\$185,421,562</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Agriculture and Consumer Services - General Fund					
Budget Code 13700		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101301	General Administration	19.800	-	-	19.800
101302	Administrative Services	31.000	-	-	31.000
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	4.000	-	-	4.000
101308	IT Services	20.000	-	-	20.000
101309	Markets	99.000	-	-	99.000
101311	Property and Construction	8.000	-	-	8.000
101314	Small Farms	3.000	-	-	3.000
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	128.000	-	-	128.000
101322	Structural Pest	18.700	-	-	18.700
101323	Veterinary Services	141.002	-	-	141.002
101324	Meat and Poultry Inspection	118.000	-	-	118.000
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	61.000	-	-	61.000
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	24.750	-	-	24.750
101340	Soil and Water Conservation	47.200	-	-	47.200
101341	Reserves and Transfers	-	-	-	-
101342	Indirect Cost - Reserve	-	-	-	-
101350	Troxler Agricultural Sciences Center	1.000	-	-	1.000
<b>Total FTE</b>		<b>1,820.521</b>	-	-	<b>1,820.521</b>

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 274,102,971
Less: Receipts	\$ 91,858,909
Net Appropriation	\$ 182,244,062
FTE	1,820.521

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 1,027,500 R Less: Receipts \$ - Net Appropriation \$ 1,027,500 FTE -</p>
<p><b>2 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 479,922 NR Less: Receipts \$ 479,922 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> Fund Code: 101301, 101302, 101303, 101304, 101307, 101308, 101311, 101316</p>	<p>Requirements \$ 17,587,937 Less: Receipts \$ 5,271,792 Net Appropriation \$ 12,316,145 FTE 114.800</p>
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<p><b>3 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 17,587,937 Less: Receipts \$ 5,271,792 Net Appropriation \$ 12,316,145 FTE 114.800</p>
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<p><b>Agricultural Services</b> Fund Code: 101309, 101314, 101315, 101328, 101329, 101330, 101332, 101340</p>	<p>Requirements \$ 83,000,756 Less: Receipts \$ 22,967,883 Net Appropriation \$ 60,032,873 FTE 499.200</p>
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<p><b>4 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Agricultural Services Revised Budget

Requirements	\$	83,000,756
Less: Receipts	\$	22,967,883
Net Appropriation	\$	<b>60,032,873</b>
FTE		499.200

Consumer Protection  
Fund Code: 101306, 101318, 101320, 101321, 101322, 101323, 101324, 101325, 101326, 101350

Requirements	\$	62,885,652
Less: Receipts	\$	26,040,263
Net Appropriation	\$	36,845,389
FTE		588.502

5 Custom Exempt Meat Processing Grants  
Fund Code: 101324  
Provides additional funds for the Custom Exempt Meat Processing Grants Program to bring eligible facilities into compliance with State and federal regulations.

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

Consumer Protection Revised Budget

Requirements	\$	63,135,652
Less: Receipts	\$	26,040,263
Net Appropriation	\$	<b>37,095,389</b>
FTE		588.502

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

Requirements	\$	67,875,737
Less: Receipts	\$	20,180,370
Net Appropriation	\$	47,695,367
FTE		618.019

6 Aviation Operating Increase  
Fund Code: 101336  
Provides additional funding to support aviation operations in the NC Forestry Service Division. Operating needs include, but are not limited to, fuel, insurance, and maintenance expenses.

Requirements	\$	900,000 R
Less: Receipts	\$	-
Net Appropriation	\$	900,000
FTE		-

NC Forest Service (NCFS) Revised Budget

Requirements	\$	68,775,737
Less: Receipts	\$	20,180,370
Net Appropriation	\$	<b>48,595,367</b>
FTE		618.019

Reserves  
Fund Code: 101341, 101342

Requirements	\$	42,752,889
Less: Receipts	\$	17,398,601
Net Appropriation	\$	25,354,288
FTE		-

7 NC Resource Conservation and Development  
Fund Code: 101341  
Provides a directed grant to the North Carolina Resource Conservation and Development Association for support of flood mitigation efforts.

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

**House Report on the Base, Capital and Expansion Budget****FY 2024-25****Reserves Revised Budget**

Requirements	\$	43,752,889
Less: Receipts	\$	17,398,601
Net Appropriation	\$	<b>26,354,288</b>
FTE		-

**Total Legislative Changes**

Requirements	\$	3,657,422
Less: Receipts	\$	479,922
Net Appropriation	\$	<b>3,177,500</b>
FTE		-

Recurring	\$	1,927,500
Nonrecurring	\$	1,250,000
Net Appropriation	\$	<b>3,177,500</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	277,760,393
Revised Receipts	\$	92,338,831
Revised Net Appropriation	\$	185,421,562
Revised FTE		1,820,521

**Commerce  
Budget Code 14600**

**General Fund Budget**

FY 2024-25

**Enacted Budget**

Requirements	\$79,023,677
Receipts	\$63,773,455
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Net Appropriation	\$15,250,222

**Legislative Changes**

Requirements	\$555,946
Receipts	\$49,667
<hr/>	
Net Appropriation	\$506,279

**Revised Budget**

Requirements	\$79,579,623
Receipts	\$63,823,122
<hr/>	
Net Appropriation	\$15,756,501

**General Fund FTE**

<b>Enacted Budget</b>	181.357
<b>Legislative Changes</b>	2.000
<hr/>	
<b>Revised Budget</b>	183.357

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Commerce										
Budget Code 14600		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
104601	Administrative Services	6,938,240	3,134,204	3,804,036	350,000	-	350,000	7,288,240	3,134,204	4,154,036
104603	Science Technology and Innovation	506,639	144,949	361,690	-	-	-	506,639	144,949	361,690
104606	Management Information System Division	1,750,269	-	1,750,269	-	-	-	1,750,269	-	1,750,269
104608	Labor and Economic Analysis	4,765,505	3,481,974	1,283,531	50,000	-	50,000	4,815,505	3,481,974	1,333,531
104616	Rural Economic Development Division	1,151,098	250,000	901,098	-	-	-	1,151,098	250,000	901,098
104619	Welcome Centers	2,994,929	116,985	2,877,944	-	-	-	2,994,929	116,985	2,877,944
104622	Industrial Finance Center	613,336	-	613,336	-	-	-	613,336	-	613,336
104625	Community Assistance	1,798,620	26,000	1,772,620	-	-	-	1,798,620	26,000	1,772,620
104627	Community Dev. Block Grants (CDBG)	49,621,685	48,961,678	660,007	-	-	-	49,621,685	48,961,678	660,007
104628	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
104634	Reserves and Transfers	1,225,691	-	1,225,691	-	-	-	1,225,691	-	1,225,691
104636	CDBG - Coronavirus Program	5,917,995	5,917,995	-	-	-	-	5,917,995	5,917,995	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	49,667	49,667	-	49,667	49,667	-
N/A	Compensation Increase Reserve	-	-	-	106,279	-	106,279	106,279	-	106,279
<b>Total</b>		<b>\$79,023,677</b>	<b>\$63,773,455</b>	<b>\$15,250,222</b>	<b>\$555,946</b>	<b>\$49,667</b>	<b>\$506,279</b>	<b>\$79,579,623</b>	<b>\$63,823,122</b>	<b>\$15,756,501</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Commerce					
Budget Code 14600		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104601	Administrative Services	49.821	2.000	-	51.821
104603	Science Technology and Innovation	3.412	-	-	3.412
104606	Management Information System Division	7.320	-	-	7.320
104608	Labor and Economic Analysis	39.241	-	-	39.241
104616	Rural Economic Development Division	5.610	-	-	5.610
104619	Welcome Centers	42.304	-	-	42.304
104622	Industrial Finance Center	4.809	-	-	4.809
104625	Community Assistance	14.100	-	-	14.100
104627	Community Dev. Block Grants (CDBG)	11.740	-	-	11.740
104628	Neighborhood Stabilization Program	1.000	-	-	1.000
104634	Reserves and Transfers	-	-	-	-
104636	CDBG - Coronavirus Program	2.000	-	-	2.000
<b>Total FTE</b>		<b>181.357</b>	<b>2.000</b>	<b>-</b>	<b>183.357</b>

House Report on the Base, Capital and Expansion Budget

**14600-Commerce**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 79,023,677
Less: Receipts	\$ 63,773,455
Net Appropriation	\$ 15,250,222
FTE	181.357

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>8 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 106,279 R Less: Receipts \$ - Net Appropriation \$ 106,279 FTE -</p>
<p><b>9 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 49,667 NR Less: Receipts \$ 49,667 NR Net Appropriation \$ - FTE -</p>

<p><b>Administrative Services</b> Fund Code: 104601, 104606, 104622, 104634</p>	<p>Requirements \$ 10,527,536 Less: Receipts \$ 3,134,204 Net Appropriation \$ 7,393,332 FTE 61.950</p>
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<p><b>10 Credential Certification Staff</b> Fund Code: 104601 Provides funds for position and operating costs to create 2 FTE to support the NC Workforce Credentials program, which certifies industry-recognized credentials and coordinates workforce credentialing across industry sectors.</p>	<p>Requirements \$ 350,000 R Less: Receipts \$ - Net Appropriation \$ 350,000 FTE 2.000</p>
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<p><b>Administrative Services Revised Budget</b></p>	<p>Requirements \$ 10,877,536 Less: Receipts \$ 3,134,204 Net Appropriation \$ 7,743,332 FTE 63.950</p>
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<p><b>Office of Science &amp; Technology</b> Fund Code: 104603</p>	<p>Requirements \$ 506,639 Less: Receipts \$ 144,949 Net Appropriation \$ 361,690 FTE 3.412</p>
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<p><b>11 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Office of Science & Technology Revised Budget

Requirements	\$	506,639
Less: Receipts	\$	144,949
Net Appropriation	\$	<b>361,690</b>
FTE		3.412

Labor & Economic Analysis  
Fund Code: 104608

Requirements	\$	4,765,505
Less: Receipts	\$	3,481,974
Net Appropriation	\$	1,283,531
FTE		39.241

12 Year13, Inc.

Fund Code: 104608

Provides funding for start-up costs for the Department to contract with Year13, Inc. to integrate their student career planning tool with NCcareers.org.

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

Labor & Economic Analysis Revised Budget

Requirements	\$	4,815,505
Less: Receipts	\$	3,481,974
Net Appropriation	\$	<b>1,333,531</b>
FTE		39.241

Rural Economic Development  
Fund Code: 104616, 104625, 104627, 104628, 104636

Requirements	\$	60,229,068
Less: Receipts	\$	56,895,343
Net Appropriation	\$	3,333,725
FTE		34.450

13 No direct change

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

Rural Economic Development Revised Budget

Requirements	\$	60,229,068
Less: Receipts	\$	56,895,343
Net Appropriation	\$	<b>3,333,725</b>
FTE		34.450

Welcome Centers  
Fund Code: 104619

Requirements	\$	2,994,929
Less: Receipts	\$	116,985
Net Appropriation	\$	2,877,944
FTE		42.304

14 No direct change

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

Welcome Centers Revised Budget

Requirements	\$	2,994,929
Less: Receipts	\$	116,985
Net Appropriation	\$	<b>2,877,944</b>
FTE		42.304

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**Total Legislative Changes**

Requirements	\$	555,946
Less: Receipts	\$	49,667
Net Appropriation	\$	506,279

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FTE		2.000
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Recurring	\$	456,279
Nonrecurring	\$	50,000
Net Appropriation	\$	506,279

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FTE		2.000
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**Revised Budget**

Revised Requirements	\$	79,579,623
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Revised Receipts	\$	63,823,122
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Revised Net Appropriation	\$	15,756,501
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Revised FTE		183.357
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**Commerce - State Aid  
Budget Code 14601**

**General Fund Budget**

**FY 2024-25**

**Enacted Budget**

Requirements	\$280,005,810
Receipts	\$250,000,000
<hr/>	
Net Appropriation	\$30,005,810

**Legislative Changes**

Requirements	\$55,100,000
Receipts	\$55,100,000
<hr/>	
Net Appropriation	-

**Revised Budget**

Requirements	\$335,105,810
Receipts	\$305,100,000
<hr/>	
Net Appropriation	\$30,005,810

**General Fund FTE**

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

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Commerce - State Aid										
Budget Code 14601		Enacted 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	-	-	-	16,100,338	-	16,100,338
104702	High Point Furniture Market	7,755,472	-	7,755,472	-	-	-	7,755,472	-	7,755,472
104703	Research Triangle Institute International	1,050,000	-	1,050,000	-	-	-	1,050,000	-	1,050,000
104706	State Aid to Non-State Entities	255,100,000	250,000,000	5,100,000	55,100,000	55,100,000	-	310,200,000	305,100,000	5,100,000
<b>Total</b>		<b>\$280,005,810</b>	<b>\$250,000,000</b>	<b>\$30,005,810</b>	<b>\$55,100,000</b>	<b>\$55,100,000</b>	<b>-</b>	<b>\$335,105,810</b>	<b>\$305,100,000</b>	<b>\$30,005,810</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

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

House Report on the Base, Capital and Expansion Budget

**14601-Commerce - State Aid**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 280,005,810
Less: Receipts	\$ 250,000,000
Net Appropriation	\$ 30,005,810
FTE	-

**Legislative Changes**

State Aid Fund Code: 104701, 104702, 104703	Requirements	\$ 24,905,810
	Less: Receipts	\$ -
	Net Appropriation	\$ 24,905,810
	FTE	-

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

State Aid Revised Budget	Requirements	\$ 24,905,810
	Less: Receipts	\$ -
	Net Appropriation	\$ 24,905,810
	FTE	-

Directed Grants Fund Code: 104706	Requirements	\$ 255,100,000
	Less: Receipts	\$ 250,000,000
	Net Appropriation	\$ 5,100,000
	FTE	-

16 Golden LEAF Fund Code: 104706 Budgets the transfer of funds from the Economic Development Project Reserve for a grant to the Golden LEAF Foundation.	Requirements	\$ 55,100,000 NR
	Less: Receipts	\$ 55,100,000 NR
	Net Appropriation	\$ -
	FTE	-

Directed Grants Revised Budget	Requirements	\$ 310,200,000
	Less: Receipts	\$ 305,100,000
	Net Appropriation	\$ 5,100,000
	FTE	-

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**Total Legislative Changes**

Requirements	\$	55,100,000
Less: Receipts	\$	55,100,000
Net Appropriation	\$	-

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

Revised Requirements	\$	335,105,810
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Revised Receipts	\$	305,100,000
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Revised Net Appropriation	\$	30,005,810
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Revised FTE		-
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# Commerce - Economic Development Budget Code 14602

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$283,768,245
Receipts	\$125,420,000
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Net Appropriation	\$158,348,245

**Legislative Changes**

Requirements	(\$120,000)
Receipts	(\$120,000)
<hr/>	
Net Appropriation	-

**Revised Budget**

Requirements	\$283,648,245
Receipts	\$125,300,000
<hr/>	
Net Appropriation	\$158,348,245

## General Fund FTE

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

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Commerce - Economic Development										
Budget Code 14602		Enacted 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	128,528,511	108,520,000	20,008,511	(120,000)	(120,000)	-	128,408,511	108,400,000	20,008,511
104752	Commerce Economic Development	155,239,734	16,900,000	138,339,734	-	-	-	155,239,734	16,900,000	138,339,734
<b>Total</b>		<b>\$283,768,245</b>	<b>\$125,420,000</b>	<b>\$158,348,245</b>	<b>(\$120,000)</b>	<b>(\$120,000)</b>	<b>-</b>	<b>\$283,648,245</b>	<b>\$125,300,000</b>	<b>\$158,348,245</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

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

House Report on the Base, Capital and Expansion Budget

**14602-Commerce - Economic Development**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 283,768,245
Less: Receipts	\$ 125,420,000
Net Appropriation	\$ 158,348,245
FTE	-

**Legislative Changes**

<b>Economic Development Partnership NC Fund Code: 104751</b>	Requirements	\$ 128,528,511
	Less: Receipts	\$ 108,520,000
	Net Appropriation	\$ 20,008,511
	FTE	-

<b>17 Eliminate Military Presence Stabilization Fund Transfer Fund Code: 104751</b>  Eliminates the transfer of funds from the Military Presence Stabilization Fund to the Department of Commerce for the Economic Development Partnership of NC (EDPNC).	Requirements	\$ (120,000) R
	Less: Receipts	\$ (120,000) R
	Net Appropriation	\$ -
	FTE	-

<b>Economic Development Partnership NC Revised Budget</b>	Requirements	\$ 128,408,511
	Less: Receipts	\$ 108,400,000
	Net Appropriation	\$ 20,008,511
	FTE	-

<b>Economic Development Grants Fund Code: 104752</b>	Requirements	\$ 155,239,734
	Less: Receipts	\$ 16,900,000
	Net Appropriation	\$ 138,339,734
	FTE	-

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

<b>Economic Development Grants Revised Budget</b>	Requirements	\$ 155,239,734
	Less: Receipts	\$ 16,900,000
	Net Appropriation	\$ 138,339,734
	FTE	-

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**Total Legislative Changes**

Requirements	\$	(120,000)
Less: Receipts	\$	(120,000)
Net Appropriation	\$	-

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

Revised Requirements	\$	283,648,245
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Revised Receipts	\$	125,300,000
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Revised Net Appropriation	\$	158,348,245
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Revised FTE		-
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**24609-Commerce - Special - General Fund**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 173,351,696
Receipts	\$ 172,969,571
Net Appropriation from (Increase to) Fund Balance	\$ 382,125
FTE	7.613

**Legislative Changes**

<b>Economic Development Special Funds</b>			
<b>Fund Code: 209578, 209581, 209582, 209584, 209587, 209590, 209591, 209594, 209601, 209611</b>			
<b>19 Major Events, Games, and Attractions Fund</b>			
<b>Fund Code: 209611</b>	Requirements	\$	10,990,000 R
	Less: Receipts	\$	10,990,000 R
Adjusts budgeted receipts associated with sports wagering and pari-mutuel wagering on horse racing based on the revised consensus revenue forecast and legislative changes.	Net Change	\$	-
	FTE		-

<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	10,990,000
	Less: Receipts	\$	10,990,000
	Net Change	\$	-
	FTE		-

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 184,341,696
Revised Receipts	\$ 183,959,571
Revised Net Appropriation from (Increase to) Fund Balance	\$ 382,125
Revised FTE	7.613

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	413,206,447
Less: Net Appropriation from (Increase to) Fund Balance	\$ 382,125
Estimated Year-End Fund Balance	\$ 412,824,322

# Environmental Quality - General Fund Budget Code 14300

## General Fund Budget

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$299,399,902
Receipts	\$189,844,998
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Net Appropriation	\$109,554,904
<b>Legislative Changes</b>	
Requirements	\$889,050,697
Receipts	\$244,648
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Net Appropriation	\$888,806,049
<b>Revised Budget</b>	
Requirements	\$1,188,450,599
Receipts	\$190,089,646
<hr/>	
Net Appropriation	\$998,360,953

## General Fund FTE

<b>Enacted Budget</b>	1,172.946
<b>Legislative Changes</b>	5.000
<hr/>	
<b>Revised Budget</b>	1,177.946

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Environmental Quality - General Fund										
Budget Code 14300		Enacted 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	3,728,838	1,268,551	2,460,287	-	-	-	3,728,838	1,268,551	2,460,287
102156	Administrative Services	18,197,764	6,042,451	12,155,313	-	-	-	18,197,764	6,042,451	12,155,313
102167	Marine Fisheries (DMF) - Administration	3,306,438	373,559	2,932,879	-	-	-	3,306,438	373,559	2,932,879
102168	DMF - Research and Management	14,772,612	5,122,071	9,650,541	-	-	-	14,772,612	5,122,071	9,650,541
102169	DMF - Law Enforcement	9,448,316	4,179,963	5,268,353	-	-	-	9,448,316	4,179,963	5,268,353
102173	Water Infrastructure (DWI)	118,019,663	94,224,346	23,795,317	887,610,448	-	887,610,448	1,005,630,111	94,224,346	911,405,765
102176	Water Resources - Water Supply Protection	6,720,193	6,511,936	208,257	-	-	-	6,720,193	6,511,936	208,257
102177	DMF - Shellfish Sanitation	2,733,639	389,733	2,343,906	-	-	-	2,733,639	389,733	2,343,906
102179	Natural Res. Planning and Construction	2,509,305	2,232,616	276,689	-	-	-	2,509,305	2,232,616	276,689
102180	Environ. Assist. and Cust. Ser. (DEACS)	5,323,642	147,251	5,176,391	-	-	-	5,323,642	147,251	5,176,391
102181	Water Resources (DWR) - Water Planning	6,286,716	2,318,089	3,968,627	-	-	-	6,286,716	2,318,089	3,968,627
102182	Coastal Management (DCM)	9,711,047	7,930,578	1,780,469	-	-	-	9,711,047	7,930,578	1,780,469
102184	DWR - Laboratory Services Water Sciences	4,168,215	1,137,357	3,030,858	-	-	-	4,168,215	1,137,357	3,030,858
102186	DWR - Groundwater Protection	1,427,932	1,427,932	-	-	-	-	1,427,932	1,427,932	-
102187	Underground Storage Tanks (UST)	5,333,254	5,333,254	-	-	-	-	5,333,254	5,333,254	-
102189	UST - Compliance, Inspect., and Permit.	7,449,344	5,821,927	1,627,417	-	-	-	7,449,344	5,821,927	1,627,417
102191	DWR - Control	21,957,381	10,818,350	11,139,031	-	-	-	21,957,381	10,818,350	11,139,031
102192	DWR - Permit Fee	5,085,566	5,085,566	-	-	-	-	5,085,566	5,085,566	-
102194	DWR - Albemarle/Pamlico Sounds	1,371,713	1,371,713	-	-	-	-	1,371,713	1,371,713	-
102195	DWR - EPA Grant	546,884	546,884	-	-	-	-	546,884	546,884	-
102197	DWR - Non-Point Source	6,438,351	6,438,351	-	-	-	-	6,438,351	6,438,351	-
102198	Wetlands - Program Development	439,361	439,361	-	-	-	-	439,361	439,361	-
102199	Energy, Mining, and Land Res. (DEMLR)	462,155	-	462,155	-	-	-	462,155	-	462,155
102200	DEMLR - Geological Survey	2,530,449	723,786	1,806,663	-	-	-	2,530,449	723,786	1,806,663
102201	DEMLR - Land Quality	7,592,899	2,268,292	5,324,607	670,652	-	670,652	8,263,551	2,268,292	5,995,259
102202	Energy Office (SEO)	611,226	-	611,226	-	-	-	611,226	-	611,226
102206	Waste Management (DWM)	16,108,704	9,215,492	6,893,212	-	-	-	16,108,704	9,215,492	6,893,212
102207	Air Quality Control (DAQ)	5,726,834	5,024,105	702,729	-	-	-	5,726,834	5,024,105	702,729
102208	Reserves and Transfers	7,943,517	3,540	7,939,977	-	-	-	7,943,517	3,540	7,939,977
102212	Federal - Special - Indirect	3,395,969	3,395,969	-	-	-	-	3,395,969	3,395,969	-

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Environmental Quality - General Fund										
Budget Code 14300		Enacted 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	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	244,648	244,648	-	244,648	244,648	-
N/A	Compensation Increase Reserve	-	-	-	524,949	-	524,949	524,949	-	524,949
<b>Total</b>		<b>\$299,399,902</b>	<b>\$189,844,998</b>	<b>\$109,554,904</b>	<b>\$889,050,697</b>	<b>\$244,648</b>	<b>\$888,806,049</b>	<b>\$1,188,450,599</b>	<b>\$190,089,646</b>	<b>\$998,360,953</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Environmental Quality - General Fund					
Budget Code 14300		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102155	Regional Field Offices Support Services	31.000	-	-	31.000
102156	Administrative Services	79.985	-	-	79.985
102167	Marine Fisheries (DMF) - Administration	25.190	-	-	25.190
102168	DMF - Research and Management	122.696	-	-	122.696
102169	DMF - Law Enforcement	76.199	-	-	76.199
102173	Water Infrastructure (DWI)	7.000	-	-	7.000
102176	Water Resources - Water Supply Protection	50.870	-	-	50.870
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)	35.700	-	-	35.700
102181	Water Resources (DWR) - Water Planning	33.606	-	-	33.606
102182	Coastal Management (DCM)	58.075	-	-	58.075
102184	DWR - Laboratory Services Water Sciences	33.500	-	-	33.500
102186	DWR - Groundwater Protection	13.095	-	-	13.095
102187	Underground Storage Tanks (UST)	29.550	-	-	29.550
102189	UST - Compliance, Inspect., and Permit.	63.524	-	-	63.524
102191	DWR - Control	179.990	-	-	179.990
102192	DWR - Permit Fee	48.964	-	-	48.964
102194	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
102195	DWR - EPA Grant	1.000	-	-	1.000
102197	DWR - Non-Point Source	16.500	-	-	16.500
102198	Wetlands - Program Development	-	-	-	-
102199	Energy, Mining, and Land Res. (DEMLR)	1.696	-	-	1.696
102200	DEMLR - Geological Survey	17.045	-	-	17.045
102201	DEMLR - Land Quality	56.703	5.000	-	61.703
102202	Energy Office (SEO)	5.672	-	-	5.672
102206	Waste Management (DWM)	111.426	-	-	111.426
102207	Air Quality Control (DAQ)	27.960	-	-	27.960
102208	Reserves and Transfers	-	-	-	-
102212	Federal - Special - Indirect	-	-	-	-
102225	DEMLR - Wind Energy Program	-	-	-	-
<b>Total FTE</b>		<b>1,172.946</b>	<b>5.000</b>	-	<b>1,177.946</b>

House Report on the Base, Capital and Expansion Budget

14300-Environmental Quality - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 299,399,902
Less: Receipts	\$ 189,844,998
Net Appropriation	\$ 109,554,904
FTE	1,172.946

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>20 Compensation Increase Reserve</b>	Requirements	\$ 524,949 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 524,949
	FTE	-
<b>21 State Retirement Contributions</b>	Requirements	\$ 244,648 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 244,648 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administrative Services</b>	Requirements	\$ 24,103,038
<b>Fund Code: 102156, 102179, 102212</b>	Less: Receipts	\$ 11,671,036
	Net Appropriation	\$ 12,432,002
	FTE	86.985

<b>22 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Administrative Services Revised Budget</b>	Requirements	\$ 24,103,038
	Less: Receipts	\$ 11,671,036
	Net Appropriation	\$ 12,432,002
	FTE	86.985

<b>Division of Environmental Assistance and Customer Service (DEACS)</b>	Requirements	\$ 9,052,480
<b>Fund Code: 102155, 102180</b>	Less: Receipts	\$ 1,415,802
	Net Appropriation	\$ 7,636,678
	FTE	66.700

<b>23 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

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

Requirements	\$	9,052,480
Less: Receipts	\$	1,415,802
Net Appropriation	\$	<b>7,636,678</b>
FTE		66.700

Division of Water Infrastructure Fund Code: 102173

Requirements	\$	118,019,663
Less: Receipts	\$	94,224,346
Net Appropriation	\$	23,795,317
FTE		7.000

24 State Fiscal Recovery Fund (SFRF) Offset Fund Code: 102173

Replaces funds appropriated in FY 2021-22 and FY 2022-23 from the State Fiscal Recovery Fund for water and wastewater infrastructure projects. These funds will be transferred to the Water Infrastructure Fund (Budget Code 24327) and may only be used for projects originally funded with SFRF and authorized in S.L. 2021-180, 2021 Appropriations Act, or S.L. 2022-74, 2022 Appropriations Act.

Requirements	\$	887,610,448 NR
Less: Receipts	\$	-
Net Appropriation	\$	887,610,448
FTE		-

Division of Water Infrastructure Revised Budget

Requirements	\$	1,005,630,111
Less: Receipts	\$	94,224,346
Net Appropriation	\$	<b>911,405,765</b>
FTE		7.000

Division of Water Resources Fund Code: 102176, 102181, 102184, 102186, 102191, 102192, 102194, 102195, 102197, 102198

Requirements	\$	54,442,312
Less: Receipts	\$	36,095,539
Net Appropriation	\$	18,346,773
FTE		390.525

25 No direct change

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

Division of Water Resources Revised Budget

Requirements	\$	54,442,312
Less: Receipts	\$	36,095,539
Net Appropriation	\$	<b>18,346,773</b>
FTE		390.525

Division of Waste Management Fund Code: 102187, 102189, 102206

Requirements	\$	28,891,302
Less: Receipts	\$	20,370,673
Net Appropriation	\$	8,520,629
FTE		204.500

26 No direct change

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Division of Waste Management Revised Budget

Requirements	\$	28,891,302
Less: Receipts	\$	20,370,673
Net Appropriation	\$	<b>8,520,629</b>
FTE		204.500

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

Requirements	\$	10,637,478
Less: Receipts	\$	3,044,053
Net Appropriation	\$	7,593,425
FTE		75.444

27 Stormwater Permitting  
Fund Code: 102201

Provides position and operating costs for 2 new stormwater permitting positions in the Wilmington Regional Office. Funding is also provided to make 3 temporary positions permanent.

Requirements	\$	653,152 R 17,500 NR
Less: Receipts	\$	-
Net Appropriation	\$	670,652
FTE		5.000

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

Requirements	\$	11,308,130
Less: Receipts	\$	3,044,053
Net Appropriation	\$	<b>8,264,077</b>
FTE		80.444

Division of Air Quality  
Fund Code: 102207

Requirements	\$	5,726,834
Less: Receipts	\$	5,024,105
Net Appropriation	\$	702,729
FTE		27.960

28 No direct change

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

Division of Air Quality Revised Budget

Requirements	\$	5,726,834
Less: Receipts	\$	5,024,105
Net Appropriation	\$	<b>702,729</b>
FTE		27.960

Energy Office  
Fund Code: 102202

Requirements	\$	611,226
Less: Receipts	\$	-
Net Appropriation	\$	611,226
FTE		5.672

29 No direct change

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Energy Office Revised Budget

Requirements	\$	611,226
Less: Receipts	\$	-
Net Appropriation	\$	<b>611,226</b>
FTE		5.672

Division of Marine Fisheries  
Fund Code: 102167, 102168, 102169, 102177

Requirements	\$	30,261,005
Less: Receipts	\$	10,065,326
Net Appropriation	\$	20,195,679
FTE		250.085

30 No direct change

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

Division of Marine Fisheries Revised Budget

Requirements	\$	30,261,005
Less: Receipts	\$	10,065,326
Net Appropriation	\$	<b>20,195,679</b>
FTE		250.085

Division of Coastal Management  
Fund Code: 102182

Requirements	\$	9,711,047
Less: Receipts	\$	7,930,578
Net Appropriation	\$	1,780,469
FTE		58.075

31 No direct change

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

Division of Coastal Management Revised Budget

Requirements	\$	9,711,047
Less: Receipts	\$	7,930,578
Net Appropriation	\$	<b>1,780,469</b>
FTE		58.075

Reserves and Transfers  
Fund Code: 102208

Requirements	\$	7,943,517
Less: Receipts	\$	3,540
Net Appropriation	\$	7,939,977
FTE		-

32 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	7,943,517
Less: Receipts	\$	3,540
Net Appropriation	\$	<b>7,939,977</b>
FTE		-

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**Total Legislative Changes**

Requirements	\$	889,050,697
Less: Receipts	\$	244,648
Net Appropriation	\$	888,806,049

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FTE		5.000
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Recurring	\$	1,178,101
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Nonrecurring	\$	887,627,948
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Net Appropriation	\$	888,806,049
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FTE		5.000
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**Revised Budget**

Revised Requirements	\$	1,188,450,599
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Revised Receipts	\$	190,089,646
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Revised Net Appropriation	\$	998,360,953
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Revised FTE		1,177.946
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**24317-Environmental Quality - Special Revenue - GF**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 1,665,683,787
Receipts	\$ 1,666,141,559
Net Appropriation from (Increase to) Fund Balance	\$ (457,772)
FTE	88.560

**Legislative Changes**

<b>33 Water and Wastewater Infrastructure Offset</b>	Requirements	\$ (887,610,448) NR
Reduces the budget for water and wastewater infrastructure projects funded by State Fiscal Recovery Funds. These funds are being replaced by a General Fund appropriation transferred to the Water Infrastructure Fund (Budget Code 24327).	Less: Receipts	\$ (887,610,448) NR
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ (887,610,448)
Less: Receipts	\$ (887,610,448)
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 778,073,339
Revised Receipts	\$ 778,531,111
Revised Net Appropriation from (Increase to) Fund Balance	\$ (457,772)
Revised FTE	88.560

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	38,000,272
Less: Net Appropriation from (Increase to) Fund Balance	\$ (457,772)
Estimated Year-End Fund Balance	\$ 38,458,044

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

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 1,011,710,609
Receipts	\$ <u>1,010,172,380</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>1,538,229</u>
FTE	-

**Legislative Changes**

<b>34 State Fiscal Recovery Fund (SFRF) Offset</b>	Requirements	\$ 887,610,448 NR
Transfers funds from the General Fund to the Water Infrastructure Fund to replace funds appropriated in FY 2021-22 and FY 2022-23 from SFRF for water and wastewater infrastructure projects. These funds may only be used for projects originally funded with SFRF and authorized in S.L. 2021-180, 2021 Appropriations Act, or S.L. 2022-74, 2022 Appropriations Act.	Less: Receipts	\$ <u>887,610,448 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 887,610,448
Less: Receipts	\$ <u>887,610,448</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 1,899,321,057
Revised Receipts	\$ <u>1,897,782,828</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>1,538,229</u>
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	383,766,114
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>1,538,229</u>
Estimated Year-End Fund Balance	\$ 382,227,885

**Labor  
Budget Code 13800**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$44,468,963
Receipts	\$18,112,941
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Net Appropriation	\$26,356,022
<b>Legislative Changes</b>	
Requirements	\$309,798
Receipts	\$98,667
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Net Appropriation	\$211,131
<b>Revised Budget</b>	
Requirements	\$44,778,761
Receipts	\$18,211,608
<hr/>	
Net Appropriation	\$26,567,153

**General Fund FTE**

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

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Labor										
Budget Code 13800		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101502	Administrative Services	4,166,968	1,052,595	3,114,373	-	-	-	4,166,968	1,052,595	3,114,373
101504	Research and Information Technology	1,015,653	94,860	920,793	-	-	-	1,015,653	94,860	920,793
101505	Boiler Safety Bureau	2,648,488	2,648,488	-	-	-	-	2,648,488	2,648,488	-
101506	Elevator and Amusement Device Bureau	5,526,966	5,526,966	-	-	-	-	5,526,966	5,526,966	-
101507	Mine and Quarry Bureau	605,559	179,711	425,848	-	-	-	605,559	179,711	425,848
101509	Wage and Hour Bureau	2,471,783	-	2,471,783	-	-	-	2,471,783	-	2,471,783
101510	Employment Discrimination Bureau	830,499	-	830,499	-	-	-	830,499	-	830,499
101512	Occupational Safety and Health (OSH)	9,486,685	4,744,452	4,742,233	-	-	-	9,486,685	4,744,452	4,742,233
101513	OSH Review Commission	364,748	-	364,748	-	-	-	364,748	-	364,748
101514	OSH State Funds	9,741,235	301,135	9,440,100	-	-	-	9,741,235	301,135	9,440,100
101515	OSH Federal Funds	934,128	934,128	-	-	-	-	934,128	934,128	-
101516	OSH Consultative Services	2,643,156	1,459,620	1,183,536	-	-	-	2,643,156	1,459,620	1,183,536
101517	Planning Statistics and Info Management	330,457	170,986	159,471	-	-	-	330,457	170,986	159,471
101522	Indirect Cost - Reserve	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	98,667	98,667	-	98,667	98,667	-
N/A	Compensation Increase Reserve	-	-	-	211,131	-	211,131	211,131	-	211,131
<b>Total</b>		<b>\$41,766,325</b>	<b>\$18,112,941</b>	<b>\$23,653,384</b>	<b>\$309,798</b>	<b>\$98,667</b>	<b>\$211,131</b>	<b>\$42,076,123</b>	<b>\$18,211,608</b>	<b>\$23,864,515</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Labor					
Budget Code 13800		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101502	Administrative Services	36.040	-	-	36.040
101504	Research and Information Technology	6.000	-	-	6.000
101505	Boiler Safety Bureau	21.000	-	-	21.000
101506	Elevator and Amusement Device Bureau	51.000	-	-	51.000
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	83.990	-	-	83.990
101515	OSH Federal Funds	8.000	-	-	8.000
101516	OSH Consultative Services	20.070	-	-	20.070
101517	Planning Statistics and Info Management	4.000	-	-	4.000
101522	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>370.670</b>	-	-	<b>370.670</b>

House Report on the Base, Capital and Expansion Budget

**13800-Labor**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 44,468,963
Less: Receipts	\$ 18,112,941
Net Appropriation	\$ 26,356,022
FTE	370.670

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>35 Compensation Increase Reserve</b>	Requirements	\$ 211,131 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 211,131
	FTE	-
<b>36 State Retirement Contributions</b>	Requirements	\$ 98,667 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 98,667 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 4,166,968
<b>Fund Code: 101502</b>	Less: Receipts	\$ 1,052,595
	Net Appropriation	\$ 3,114,373
	FTE	36.040

<b>37 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 4,166,968
	Less: Receipts	\$ 1,052,595
	Net Appropriation	\$ 3,114,373
	FTE	36.040

<b>Standards and Inspections</b>	Requirements	\$ 13,098,948
<b>Fund Code: 101504, 101505, 101506, 101507, 101509, 101510</b>	Less: Receipts	\$ 8,450,025
	Net Appropriation	\$ 4,648,923
	FTE	122.000

<b>38 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Standards and Inspections Revised Budget

Requirements	\$	13,098,948
Less: Receipts	\$	8,450,025
Net Appropriation	\$	<b>4,648,923</b>
FTE		122.000

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

Requirements	\$	23,500,409
Less: Receipts	\$	7,610,321
Net Appropriation	\$	15,890,088
FTE		212.630

39 No direct change

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

Occupational Safety and Health (OSH) Revised Budget

Requirements	\$	23,500,409
Less: Receipts	\$	7,610,321
Net Appropriation	\$	<b>15,890,088</b>
FTE		212.630

Reserves  
Fund Code: 101522

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

40 No direct change

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

Reserves Revised Budget

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

**Total Legislative Changes**

Requirements	\$	<b>309,798</b>
Less: Receipts	\$	<b>98,667</b>
Net Appropriation	\$	<b>211,131</b>
FTE		-

Recurring	\$	<b>211,131</b>
Nonrecurring	\$	-
Net Appropriation	\$	<b>211,131</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	<b>44,778,761</b>
Revised Receipts	\$	<b>18,211,608</b>
Revised Net Appropriation	\$	<b>26,567,153</b>
Revised FTE		<b>370.670</b>

# Natural and Cultural Resources - General Fund Budget Code 14800

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$336,533,868
Receipts	\$54,842,950
<hr/>	
Net Appropriation	\$281,690,918

**Legislative Changes**

Requirements	\$12,885,485
Receipts	\$607,797
<hr/>	
Net Appropriation	\$12,277,688

**Revised Budget**

Requirements	\$349,419,353
Receipts	\$55,450,747
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Net Appropriation	\$293,968,606

## General Fund FTE

<b>Enacted Budget</b>	2,089.822
<b>Legislative Changes</b>	3.000
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<b>Revised Budget</b>	2,092.822

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Natural and Cultural Resources - General Fund										
Budget Code 14800		Enacted 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	6,148,323	160,158	5,988,165	-	-	-	6,148,323	160,158	5,988,165
105102	NC Land and Water Fund (NCLWF)	29,238,669	-	29,238,669	2,000,000	-	2,000,000	31,238,669	-	31,238,669
105103	Natural Heritage Program (NHP) - Admin.	1,081,253	-	1,081,253	-	-	-	1,081,253	-	1,081,253
105104	Administrative Services	11,135,914	371,794	10,764,120	-	-	-	11,135,914	371,794	10,764,120
105105	African American Heritage Commission	454,199	808	453,391	-	-	-	454,199	808	453,391
105106	Archives and History - Administration	1,766,452	180,887	1,585,565	-	-	-	1,766,452	180,887	1,585,565
105108	Historical Publications	519,228	-	519,228	-	-	-	519,228	-	519,228
105109	Archives and Records	3,761,247	74,228	3,687,019	-	-	-	3,761,247	74,228	3,687,019
105111	State Historic Sites	11,817,575	9,228	11,808,347	-	-	-	11,817,575	9,228	11,808,347
105112	Tryon Palace - Historic Sites and Gardens	3,448,258	282,634	3,165,624	-	-	-	3,448,258	282,634	3,165,624
105113	State Capitol	410,047	200	409,847	-	-	-	410,047	200	409,847
105114	Maritime Museum	2,182,919	-	2,182,919	-	-	-	2,182,919	-	2,182,919
105117	Historic Preservation	1,701,118	165,654	1,535,464	-	-	-	1,701,118	165,654	1,535,464
105118	Historic Preservation - Federal	1,126,988	1,126,988	-	-	-	-	1,126,988	1,126,988	-
105119	Areas Affected by Disaster	15,780	15,780	-	-	-	-	15,780	15,780	-
105120	Office of State Archaeology	1,795,934	289,970	1,505,964	-	-	-	1,795,934	289,970	1,505,964
105121	American Battlefield Protection NPS Grant	78,503	78,503	-	-	-	-	78,503	78,503	-
105122	Western Office	238,681	-	238,681	-	-	-	238,681	-	238,681
105123	Museum of Art	11,868,238	811,420	11,056,818	369,840	-	369,840	12,238,078	811,420	11,426,658
105124	Arts Council	12,506,666	21,638	12,485,028	-	-	-	12,506,666	21,638	12,485,028
105126	Symphony	6,834,209	66,262	6,767,947	-	-	-	6,834,209	66,262	6,767,947
105127	Arts Council - Federal Funds	1,131,907	1,131,907	-	-	-	-	1,131,907	1,131,907	-
105130	State Library Services	5,508,968	16,233	5,492,735	-	-	-	5,508,968	16,233	5,492,735
105132	Statewide Library Programs and Grants	20,056,182	285,000	19,771,182	-	-	-	20,056,182	285,000	19,771,182
105133	National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
105134	State Library - Federal	4,860,698	4,860,698	-	-	-	-	4,860,698	4,860,698	-
105135	Museum of History	8,335,509	1,400	8,334,109	-	-	-	8,335,509	1,400	8,334,109
105136	NHP	197,987	197,987	-	-	-	-	197,987	197,987	-
105137	Parks and Recreation (Parks)	95,088,857	17,965,468	77,123,389	4,600,000	-	4,600,000	99,688,857	17,965,468	81,723,389
105139	Museum of Natural Sciences	17,950,829	645,572	17,305,257	-	-	-	17,950,829	645,572	17,305,257

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Natural and Cultural Resources - General Fund										
Budget Code 14800		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105140	Zoological Park	34,691,056	14,073,520	20,617,536	-	-	-	34,691,056	14,073,520	20,617,536
105141	Aquariums Fund	20,541,739	11,701,286	8,840,453	-	-	-	20,541,739	11,701,286	8,840,453
105142	Indirect Reserve	224,296	224,296	-	4,000,000	-	4,000,000	4,224,296	224,296	4,000,000
105143	Continuation Reserve	18,828,258	-	18,828,258	-	-	-	18,828,258	-	18,828,258
105145	American Indian Heritage Commission	252,491	-	252,491	-	-	-	252,491	-	252,491
105147	Roanoke Island Festival Park	651,459	-	651,459	-	-	-	651,459	-	651,459
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	607,797	607,797	-	607,797	607,797	-
N/A	Compensation Increase Reserve	-	-	-	1,307,848	-	1,307,848	1,307,848	-	1,307,848
<b>Total</b>		<b>\$336,533,868</b>	<b>\$54,842,950</b>	<b>\$281,690,918</b>	<b>\$12,885,485</b>	<b>\$607,797</b>	<b>\$12,277,688</b>	<b>\$349,419,353</b>	<b>\$55,450,747</b>	<b>\$293,968,606</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Natural and Cultural Resources - General Fund					
Budget Code 14800		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105101	Office of the Secretary	53.000	-	-	53.000
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	10.000	-	-	10.000
105108	Historical Publications	5.909	-	-	5.909
105109	Archives and Records	48.760	-	-	48.760
105111	State Historic Sites	146.800	-	-	146.800
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	22.925	-	-	22.925
105121	American Battlefield Protection NPS Grant	0.835	-	-	0.835
105122	Western Office	2.000	-	-	2.000
105123	Museum of Art	147.001	3.000	-	150.001
105124	Arts Council	20.105	-	-	20.105
105126	Symphony	10.000	-	-	10.000
105127	Arts Council - Federal Funds	2.795	-	-	2.795
105130	State Library Services	62.130	-	-	62.130
105132	Statewide Library Programs and Grants	-	-	-	-
105133	National Leadership Grants	1.000	-	-	1.000
105134	State Library - Federal	7.000	-	-	7.000
105135	Museum of History	104.000	-	-	104.000
105136	NHP	3.000	-	-	3.000
105137	Parks and Recreation (Parks)	599.500	-	-	599.500
105139	Museum of Natural Sciences	162.000	-	-	162.000
105140	Zoological Park	338.501	-	-	338.501
105141	Aquariums Fund	180.750	-	-	180.750
105142	Indirect Reserve	-	-	-	-
105143	Continuation Reserve	-	-	-	-
105145	American Indian Heritage Commission	2.000	-	-	2.000
105147	Roanoke Island Festival Park	8.000	-	-	8.000
<b>Total FTE</b>		<b>2,089.822</b>	<b>3.000</b>	-	<b>2,092.822</b>

House Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 336,533,868
Less: Receipts	\$ 54,842,950
Net Appropriation	\$ 281,690,918
FTE	2,089.822

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>41 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 1,307,848 R Less: Receipts \$ - Net Appropriation \$ 1,307,848 FTE -</p>
<p><b>42 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 607,797 NR Less: Receipts \$ 607,797 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> <b>Fund Code: 105101, 105104</b></p>	<p>Requirements \$ 17,284,237 Less: Receipts \$ 531,952 Net Appropriation \$ 16,752,285 FTE 72.871</p>
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<p><b>43 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 17,284,237 Less: Receipts \$ 531,952 Net Appropriation \$ 16,752,285 FTE 72.871</p>
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<p><b>African American Heritage Commission</b> <b>Fund Code: 105105</b></p>	<p>Requirements \$ 454,199 Less: Receipts \$ 808 Net Appropriation \$ 453,391 FTE 4.000</p>
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<p><b>44 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

African American Heritage Commission Revised Budget

Requirements	\$	454,199
Less: Receipts	\$	808
Net Appropriation	\$	<b>453,391</b>
FTE		4.000

American Indian Heritage Commission Fund Code: 105145

Requirements	\$	252,491
Less: Receipts	\$	-
Net Appropriation	\$	252,491
FTE		2.000

45 No direct change

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

American Indian Heritage Commission Revised Budget

Requirements	\$	252,491
Less: Receipts	\$	-
Net Appropriation	\$	<b>252,491</b>
FTE		2.000

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

Requirements	\$	37,849,698
Less: Receipts	\$	2,225,472
Net Appropriation	\$	35,624,226
FTE		456.169

46 No direct change

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

History Revised Budget

Requirements	\$	37,849,698
Less: Receipts	\$	2,225,472
Net Appropriation	\$	<b>35,624,226</b>
FTE		456.169

Art Fund Code: 105123, 105124, 105126, 105127

Requirements	\$	32,341,020
Less: Receipts	\$	2,031,227
Net Appropriation	\$	30,309,793
FTE		179.901

47 NC Museum of Art (NCMA) Fund Code: 105123

Provides funds for a conservator, a museum park director, and a curator of Judaic art at NCMA. The revised total requirements for the Museum of Art are \$12.1 million in FY 2024-25.

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

48 **A+ Schools**  
Fund Code: 105124

Replaces nonrecurring funding with recurring funding for the A+ Schools program. The revised total requirements for A+ Schools are \$750,000 in FY 2024-25.

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

Art Revised Budget

Requirements	\$	32,710,860
Less: Receipts	\$	2,031,227
Net Appropriation	\$	<b>30,679,633</b>
FTE		182.901

State Library  
Fund Code: 105130, 105132, 105133, 105134

Requirements	\$	30,509,279
Less: Receipts	\$	5,245,362
Net Appropriation	\$	25,263,917
FTE		70.130

49 **No direct change**

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

State Library Revised Budget

Requirements	\$	30,509,279
Less: Receipts	\$	5,245,362
Net Appropriation	\$	<b>25,263,917</b>
FTE		70.130

Attractions  
Fund Code: 105139, 105140, 105141

Requirements	\$	73,183,624
Less: Receipts	\$	26,420,378
Net Appropriation	\$	46,763,246
FTE		681.251

50 **No direct change**

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

Attractions Revised Budget

Requirements	\$	73,183,624
Less: Receipts	\$	26,420,378
Net Appropriation	\$	<b>46,763,246</b>
FTE		681.251

Parks and Recreation  
Fund Code: 105137

Requirements	\$	95,088,857
Less: Receipts	\$	17,965,468
Net Appropriation	\$	77,123,389
FTE		599.500

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

**FY 2024-25**

<p><b>51 Parks and Recreation Trust Fund (PARTF)</b>  <b>Fund Code: 105137</b>                  Provides additional funds for PARTF grants. These funds will be transferred to the PARTF special fund (Budget Code 24820). The total revised net General Fund appropriation for PARTF is \$30 million in FY 2024-25.</p>	Requirements \$ 2,000,000 R Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -
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<p><b>52 Trails Grants</b>  <b>Fund Code: 105137</b>                  Provides funds for grants to nonprofits that support State trails. These funds will be transferred to the Great Trails State Program (Budget Code 24817). The revised total amount available for trails grants in FY 2024-25 is \$13.5 million.</p>	Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -
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<p><b>53 Rendezvous Mountain</b>  <b>Fund Code: 105137</b>                  Provides funds for capital improvements and equipment at Rendezvous Mountain, a satellite annex of Stone Mountain State Park. These funds will be transferred to the Parks special fund (Budget Code 24820).</p>	Requirements \$ 1,600,000 NR Less: Receipts \$ - Net Appropriation \$ 1,600,000 FTE -
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<p><b>Parks and Recreation Revised Budget</b></p>	Requirements \$ 99,688,857 Less: Receipts \$ 17,965,468 <hr/> Net Appropriation \$ <b>81,723,389</b> <hr/> FTE 599.500
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<p><b>Land and Water Stewardship</b>  <b>Fund Code: 105102, 105103, 105136</b></p>	Requirements \$ 30,517,909 Less: Receipts \$ 197,987 <hr/> Net Appropriation \$ 30,319,922 <hr/> FTE 24.000
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<p><b>54 NC Land and Water Fund (NCLWF)</b>  <b>Fund Code: 105102</b>                  Provides additional funds for NCLWF grants. These funds will be transferred to the NCLWF special fund (Budget Code 24818). The revised net General Fund appropriation for NCLWF grants is \$30 million in FY 2024-25.</p>	Requirements \$ 2,000,000 R Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -
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<p><b>Land and Water Stewardship Revised Budget</b></p>	Requirements \$ 32,517,909 Less: Receipts \$ 197,987 <hr/> Net Appropriation \$ <b>32,319,922</b> <hr/> FTE 24.000
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<p><b>Reserves</b>  <b>Fund Code: 105142, 105143</b></p>	Requirements \$ 19,052,554 Less: Receipts \$ 224,296 <hr/> Net Appropriation \$ 18,828,258 <hr/> FTE -
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<p><b>55 NC Theatre</b>  <b>Fund Code: 105142</b>                  Provides a directed grant to the NC Theatre.</p>	Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -
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**House Report on the Base, Capital and Expansion Budget**

**FY 2024-25**

**56 Carolina Ballet**  
**Fund Code: 105142**

Provides a directed grant to the Carolina Ballet.

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

**Reserves Revised Budget**

Requirements	\$	23,052,554
Less: Receipts	\$	224,296
Net Appropriation	\$	22,828,258
FTE		-

**Total Legislative Changes**

Requirements	\$	12,885,485
Less: Receipts	\$	607,797
Net Appropriation	\$	12,277,688
FTE		3.000

Recurring	\$	6,427,688
Nonrecurring	\$	5,850,000
Net Appropriation	\$	12,277,688
FTE		3.000

**Revised Budget**

Revised Requirements	\$	349,419,353
Revised Receipts	\$	55,450,747
Revised Net Appropriation	\$	293,968,606
Revised FTE		2,092.822

**24817-Natural and Cultural Resources - Parks and Recreation - Land & Water Conservation**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 22,267,445
Receipts	\$ 22,267,445
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	1.000

**Legislative Changes**

<b>57 Great Trails State Program</b>	Requirements	\$ 1,000,000 NR
Budgets a transfer from the Division of Parks and Recreation for the Great Trails program.	Less: Receipts	\$ 1,000,000 NR
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 23,267,445
Revised Receipts	\$ 23,267,445
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	1.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	13,334,375
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 13,334,375

**24818-Natural and Cultural Resources - Clean Water Management Trust Fund**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 32,482,496
Receipts	\$ 32,548,643
Net Appropriation from (Increase to) Fund Balance	\$ (66,147)
FTE	-

**Legislative Changes**

<b>58 NCLWF Grants</b>	Requirements	\$ 2,000,000 R
Budgets an additional transfer from the Division of Land and Water Stewardship for NCLWF grants. The revised recurring appropriation for this purpose is \$30 million in FY 2024-25.	Less: Receipts	\$ 2,000,000 R
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 34,482,496
Revised Receipts	\$ 34,548,643
Revised Net Appropriation from (Increase to) Fund Balance	\$ (66,147)
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	101,307,644
Less: Net Appropriation from (Increase to) Fund Balance	\$ (66,147)
Estimated Year-End Fund Balance	\$ 101,373,791

**24820-Natural and Cultural Resources - Parks and Recreation Trust Fund**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 30,549,654
Receipts	\$ 30,769,505
Net Appropriation from (Increase to) Fund Balance	\$ (219,851)
FTE	2.000

**Legislative Changes**

<b>59 PARTF Grants</b>			
Budgets an additional transfer from the Division of Parks and Recreation for PARTF grants. The revised recurring appropriation for this purpose is \$30 million in FY 2024-25.	Requirements	\$ 2,000,000	R
	Less: Receipts	\$ 2,000,000	R
	Net Change	\$ -	
	FTE	-	
<b>60 Rendezvous Mountain</b>			
Budgets a transfer from the Division of Parks and Recreation for capital improvements and equipment at Rendezvous Mountain, a satellite annex of Stone Mountain State Park.	Requirements	\$ 1,600,000	NR
	Less: Receipts	\$ 1,600,000	NR
	Net Change	\$ -	
	FTE	-	

**Total Legislative Changes**

Requirements	\$ 3,600,000
Less: Receipts	\$ 3,600,000
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 34,149,654
Revised Receipts	\$ 34,369,505
Revised Net Appropriation from (Increase to) Fund Balance	\$ (219,851)
Revised FTE	2.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	32,261,711
Less: Net Appropriation from (Increase to) Fund Balance	\$ (219,851)
Estimated Year-End Fund Balance	\$ 32,481,562

# Wildlife Resources Commission - General Fund Budget Code 14350

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$98,586,402
Receipts	\$81,855,762
<hr/>	
Net Appropriation	\$16,730,640

**Legislative Changes**

Requirements	\$197,627
Receipts	\$61,488
<hr/>	
Net Appropriation	\$136,139

**Revised Budget**

Requirements	\$98,784,029
Receipts	\$81,917,250
<hr/>	
Net Appropriation	\$16,866,779

## General Fund FTE

<b>Enacted Budget</b>	694.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	694.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Wildlife Resources Commission - General Fund</b>										
<b>Budget Code 14350</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
102401	Administrative Policy and Regulation	2,426,342	2,426,342	-	-	-	-	2,426,342	2,426,342	-
102402	Conservation Policy & Analysis	609,557	609,557	-	-	-	-	609,557	609,557	-
102411	Controller's Office	1,568,470	1,568,470	-	-	-	-	1,568,470	1,568,470	-
102412	Customer Support Services	2,222,751	2,222,751	-	-	-	-	2,222,751	2,222,751	-
102413	Information Technology	2,733,249	2,706,158	27,091	-	-	-	2,733,249	2,706,158	27,091
102414	Watercraft Registration and Titling	1,650,110	1,650,110	-	-	-	-	1,650,110	1,650,110	-
102415	Purchasing and Distribution	472,467	472,467	-	-	-	-	472,467	472,467	-
102417	Human Resources	647,307	647,307	-	-	-	-	647,307	647,307	-
102418	Wildlife Interaction and Reg. Act. Permit	250	250	-	-	-	-	250	250	-
102421	Enforcement	31,241,224	16,801,660	14,439,564	-	-	-	31,241,224	16,801,660	14,439,564
102431	Wildlife Education	4,650,045	4,650,045	-	-	-	-	4,650,045	4,650,045	-
102435	Publications	766,113	766,113	-	-	-	-	766,113	766,113	-
102436	Comm., Marketing, and Digital Engage.	1,154,632	1,154,632	-	-	-	-	1,154,632	1,154,632	-
102441	Inland Fisheries	8,156,018	8,156,018	-	-	-	-	8,156,018	8,156,018	-
102442	Aquatic Wildlife Diversity	1,424,211	1,424,211	-	-	-	-	1,424,211	1,424,211	-
102451	Wildlife Management	6,217,434	6,217,434	-	-	-	-	6,217,434	6,217,434	-
102452	Wildlife Diversity Program	3,090,649	3,090,649	-	-	-	-	3,090,649	3,090,649	-
102454	Waterfowl Program	225,567	225,567	-	-	-	-	225,567	225,567	-
102461	Engineering Water Access	9,504,362	9,504,362	-	-	-	-	9,504,362	9,504,362	-
102462	Engineering and Facilities Management	781,367	781,367	-	-	-	-	781,367	781,367	-
102466	Gamelands Operations and Maintenance	14,397,203	14,397,203	-	-	-	-	14,397,203	14,397,203	-
102467	Recovery and Sustainment Program	887,901	887,901	-	-	-	-	887,901	887,901	-
102471	Wildlife Appropriations	1,705,412	5,040	1,700,372	-	-	-	1,705,412	5,040	1,700,372
102481	Habitat Conservation	1,388,853	1,388,853	-	-	-	-	1,388,853	1,388,853	-
102491	Youth Outdoor Engagement Commission	664,908	101,295	563,613	-	-	-	664,908	101,295	563,613
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	61,488	61,488	-	61,488	61,488	-
N/A	Compensation Increase Reserve	-	-	-	136,139	-	136,139	136,139	-	136,139

<b>Total</b>	<b>\$98,586,402</b>	<b>\$81,855,762</b>	<b>\$16,730,640</b>	<b>\$197,627</b>	<b>\$61,488</b>	<b>\$136,139</b>	<b>\$98,784,029</b>	<b>\$81,917,250</b>	<b>\$16,866,779</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Wildlife Resources Commission - General Fund					
Budget Code 14350		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102401	Administrative Policy and Regulation	12.000	-	-	12.000
102402	Conservation Policy & Analysis	6.000	-	-	6.000
102411	Controller's Office	13.000	-	-	13.000
102412	Customer Support Services	13.000	-	-	13.000
102413	Information Technology	17.000	-	-	17.000
102414	Watercraft Registration and Titling	15.000	-	-	15.000
102415	Purchasing and Distribution	5.000	-	-	5.000
102417	Human Resources	6.000	-	-	6.000
102418	Wildlife Interaction and Reg. Act. Permits	-	-	-	-
102421	Enforcement	256.000	-	-	256.000
102431	Wildlife Education	33.000	-	-	33.000
102435	Publications	2.000	-	-	2.000
102436	Comm., Marketing, and Digital Engage.	12.000	-	-	12.000
102441	Inland Fisheries	61.000	-	-	61.000
102442	Aquatic Wildlife Diversity	12.000	-	-	12.000
102451	Wildlife Management	43.000	-	-	43.000
102452	Wildlife Diversity Program	20.000	-	-	20.000
102454	Waterfowl Program	-	-	-	-
102461	Engineering Water Access	56.000	-	-	56.000
102462	Engineering and Facilities Management	3.000	-	-	3.000
102466	Gamelands Operations and Maintenance	90.000	-	-	90.000
102467	Recovery and Sustainment Program	-	-	-	-
102471	Wildlife Appropriations	-	-	-	-
102481	Habitat Conservation	13.000	-	-	13.000
102491	Youth Outdoor Engagement Commission	6.000	-	-	6.000
<b>Total FTE</b>		<b>694.000</b>	-	-	<b>694.000</b>

House Report on the Base, Capital and Expansion Budget

14350-Wildlife Resources Commission - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 98,586,402
Less: Receipts	\$ 81,855,762
Net Appropriation	\$ 16,730,640
FTE	694.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>61 Compensation Increase Reserve</b>                      Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 136,139 R                      Less: Receipts \$ -                      Net Appropriation \$ 136,139                      FTE -</p>
<p><b>62 State Retirement Contributions</b>                      Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 61,488 NR                      Less: Receipts \$ 61,488 NR                      Net Appropriation \$ -                      FTE -</p>

<p><b>Administration</b>                      Fund Code: 102401, 102411, 102417</p>	<p>Requirements \$ 4,642,119                      Less: Receipts \$ 4,642,119                      Net Appropriation \$ -                      FTE 31.000</p>
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<p><b>63 No direct change</b></p>	<p>Requirements \$ -                      Less: Receipts \$ -                      Net Appropriation \$ -                      FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 4,642,119                      Less: Receipts \$ 4,642,119                      Net Appropriation \$ -                      FTE 31.000</p>
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<p><b>Conservation</b>                      Fund Code: 102402, 102418, 102421, 102441, 102442, 102451, 102452, 102454, 102467, 102481</p>	<p>Requirements \$ 53,241,664                      Less: Receipts \$ 38,802,100                      Net Appropriation \$ 14,439,564                      FTE 411.000</p>
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<p><b>64 No direct change</b></p>	<p>Requirements \$ -                      Less: Receipts \$ -                      Net Appropriation \$ -                      FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Conservation Revised Budget	Requirements	\$	53,241,664
	Less: Receipts	\$	38,802,100
	Net Appropriation	\$	<b>14,439,564</b>
	FTE		411.000
<hr/>			
Education and Public Engagement Fund Code: 102412, 102414, 102431, 102435, 102436, 102491	Requirements	\$	11,108,559
	Less: Receipts	\$	10,544,946
	Net Appropriation	\$	563,613
	FTE		81.000
<hr/>			
65 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Education and Public Engagement Revised Budget	Requirements	\$	11,108,559
	Less: Receipts	\$	10,544,946
	Net Appropriation	\$	<b>563,613</b>
	FTE		81.000
<hr/>			
Operations Fund Code: 102413, 102415, 102461, 102462, 102466	Requirements	\$	27,888,648
	Less: Receipts	\$	27,861,557
	Net Appropriation	\$	27,091
	FTE		171.000
<hr/>			
66 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Operations Revised Budget	Requirements	\$	27,888,648
	Less: Receipts	\$	27,861,557
	Net Appropriation	\$	<b>27,091</b>
	FTE		171.000
<hr/>			
Reserves Fund Code: 102471	Requirements	\$	1,705,412
	Less: Receipts	\$	5,040
	Net Appropriation	\$	1,700,372
	FTE		-
<hr/>			
67 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Reserves Revised Budget	Requirements	\$	1,705,412
	Less: Receipts	\$	5,040
	Net Appropriation	\$	<b>1,700,372</b>
	FTE		-

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**Total Legislative Changes**

Requirements	\$	197,627
Less: Receipts	\$	61,488
Net Appropriation	\$	136,139

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FTE -

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Recurring	\$	136,139
Nonrecurring	\$	-
Net Appropriation	\$	136,139

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FTE -

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**Revised Budget**

Revised Requirements	\$	98,784,029
Revised Receipts	\$	81,917,250
Revised Net Appropriation	\$	16,866,779
Revised FTE		694.000

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

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 32,742,156
Receipts	\$ 34,062,626
Net Appropriation from (Increase to) Fund Balance	\$ (1,320,470)
FTE	-

**Legislative Changes**

<b>Youth Outdoor Engagement Commission</b>			
<b>Fund Code: 206291</b>			
<b>68 Youth Outdoor Engagement Commission - Field Trips</b>	Requirements	\$	2,500,000 R
<b>Fund Code: 206291</b>	Less: Receipts	\$	2,500,000 R
Budgets receipts from Sports Wagering/Horse Racing Wagering for the Youth Outdoor Engagement Commission to be used for field trips to encourage outdoor learning experiences.	Net Change	\$	-
	FTE		-
<b>69 Youth Outdoor Engagement Commission - Outdoor Structures</b>	Requirements	\$	2,500,000 R
<b>Fund Code: 206291</b>	Less: Receipts	\$	2,500,000 R
Budgets receipts from Sports Wagering/Horse Racing Wagering for the Youth Outdoor Engagement Commission grants for outdoor structures to encourage outdoor learning experiences.	Net Change	\$	-
	FTE		-

<b>Total Legislative Changes</b>			
	Requirements	\$	5,000,000
	Less: Receipts	\$	5,000,000
	Net Change	\$	-
	FTE		-

<b>Revised Budget</b>	
Revised Requirements	\$ 37,742,156
Revised Receipts	\$ 39,062,626
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,320,470)
Revised FTE	-

<b>Fund Balance Availability Statement</b>	
Estimated Beginning Fund Balance	13,743,503
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,320,470)
Estimated Year-End Fund Balance	\$ 15,063,973

**Justice and  
Public Safety  
Section E**

# Judicial - AOC - General Fund Budget Code 12000

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$785,128,108
Receipts	\$6,210,166
<hr/>	
Net Appropriation	\$778,917,942

**Legislative Changes**

Requirements	\$15,239,243
Receipts	(\$488,277)
<hr/>	
Net Appropriation	\$15,727,520

**Revised Budget**

Requirements	\$800,367,351
Receipts	\$5,721,889
<hr/>	
Net Appropriation	\$794,645,462

## General Fund FTE

<b>Enacted Budget</b>	6,460.625
<b>Legislative Changes</b>	3.000
<hr/>	
<b>Revised Budget</b>	6,463.625

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Judicial - AOC - General Fund										
Budget Code 12000		Enacted 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	75,939,195	5,622,834	70,316,361	3,714,805	(5,000,000)	8,714,805	79,654,000	622,834	79,031,166
100055	Appellate Division	19,829,331	-	19,829,331	-	-	-	19,829,331	-	19,829,331
100064	Trial Court Division	481,590,681	-	481,590,681	377,124	-	377,124	481,967,805	-	481,967,805
100070	Specialty Services and Programs	35,236,040	186,832	35,049,208	1,009,265	-	1,009,265	36,245,305	186,832	36,058,473
100072	Office - District Attorney	167,770,724	400,500	167,370,224	178,191	-	178,191	167,948,915	400,500	167,548,415
100076	Independent Commissions	4,762,137	-	4,762,137	964,680	964,680	-	5,726,817	964,680	4,762,137
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	2,334,591	2,334,591	-	2,334,591	2,334,591	-
N/A	Consolidated Judicial Retirement Contributi	-	-	-	243,434	1,212,452	(969,018)	243,434	1,212,452	(969,018)
N/A	Compensation Increase Reserve	-	-	-	6,417,153	-	6,417,153	6,417,153	-	6,417,153
<b>Total</b>		<b>\$785,128,108</b>	<b>\$6,210,166</b>	<b>\$778,917,942</b>	<b>\$15,239,243</b>	<b>(\$488,277)</b>	<b>\$15,727,520</b>	<b>\$800,367,351</b>	<b>\$5,721,889</b>	<b>\$794,645,462</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Judicial - AOC - General Fund					
Budget Code 12000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100051	Administration and Services	275.000	-	-	275.000
100055	Appellate Division	130.000	-	-	130.000
100064	Trial Court Division	4,332.700	3.000	-	4,335.700
100070	Specialty Services and Programs	308.675	-	-	308.675
100072	Office - District Attorney	1,382.500	-	-	1,382.500
100076	Independent Commissions	31.750	-	-	31.750
<b>Total FTE</b>		<b>6,460.625</b>	<b>3.000</b>	-	<b>6,463.625</b>

House Report on the Base, Capital and Expansion Budget

12000-Judicial - AOC - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 785,128,108
Less: Receipts	\$ 6,210,166
Net Appropriation	\$ 778,917,942
FTE	6,460.625

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>1 Compensation Increase Reserve</b>	Requirements	\$ 6,417,153 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 6,417,153
	FTE	-
<b>2 State Retirement Contributions</b>	Requirements	\$ 2,334,591 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 2,334,591 NR
	Net Appropriation	\$ -
	FTE	-
<b>3 Consolidated Judicial Retirement Contributions</b>	Requirements	\$ (969,018) R
Adjusts the State’s contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund to fund the actuarially determined contribution and provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.		1,212,452 NR
	Less: Receipts	\$ 1,212,452 NR
	Net Appropriation	\$ (969,018)
	FTE	-

<b>Administration</b>	Requirements	\$ 75,939,195
<b>Fund Code: 100051</b>	Less: Receipts	\$ 5,622,834
	Net Appropriation	\$ 70,316,361
	FTE	275.000

<b>4 Technology and Business Process Personnel</b>	Requirements	\$ 8,714,805 R
<b>Fund Code: 100051</b>	Less: Receipts	\$ -
Provides funding to convert 68 time-limited technology and business process positions to permanent positions.	Net Appropriation	\$ 8,714,805
	FTE	-

<b>5 Elimination of IT Reserve Transfer for Technology Positions</b>	Requirements	\$ (5,000,000) NR
<b>Fund Code: 100051</b>	Less: Receipts	\$ (5,000,000) NR
Eliminates the transfer from the IT Reserve in FY 2024-25 to support time-limited technology positions. These 68 positions will now be fully supported from General Fund appropriations.	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 79,654,000
	Less: Receipts	\$ 622,834
	Net Appropriation	\$ 79,031,166
	FTE	275.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

**Appellate Courts**  
Fund Code: 100055

Requirements	\$	19,829,331
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>19,829,331</b>
<hr/>		
FTE		130.000

**6 No direct change**

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

**Appellate Courts Revised Budget**

Requirements	\$	19,829,331
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>19,829,331</b>
<hr/>		
FTE		130.000

**Trial Courts**  
Fund Code: 100064

Requirements	\$	481,590,681
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>481,590,681</b>
<hr/>		
FTE		4,332.700

**7 Magistrate Position**  
Fund Code: 100064

Provides funding for a Magistrate in Avery County.

Requirements	\$	77,932 R 3,028 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>80,960</b>
FTE		1.000

**8 Court Coordinators**  
Fund Code: 100064

Provides funding for Court Coordinators in District Court District 23 (Surry and Stokes Counties) and Superior Court District 23 (Surry and Stokes Counties).

Requirements	\$	191,492 R 8,926 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>200,418</b>
FTE		2.000

**9 Recovery Court Coordinator**  
Fund Code: 100064

Provides funding to shift a Recovery Court Coordinator for District Court District 20 (Robeson County) from receipt support to General Fund support.

Requirements	\$	95,746 R
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>95,746</b>
FTE		-

**Trial Courts Revised Budget**

Requirements	\$	481,967,805
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>481,967,805</b>
<hr/>		
FTE		4,335.700

**Specialty Courts**  
Fund Code: 100070

Requirements	\$	35,236,040
Less: Receipts	\$	186,832
<b>Net Appropriation</b>	<b>\$</b>	<b>35,049,208</b>
<hr/>		
FTE		308.675

**10 Guardian ad Litem (GAL) Contract Attorney Rate**  
Fund Code: 100070

Provides funding to the GAL program to increase the hourly rate paid to contract attorneys.

Requirements	\$	1,009,265 R
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>1,009,265</b>
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Specialty Courts Revised Budget

Requirements	\$	36,245,305
Less: Receipts	\$	186,832
Net Appropriation	\$	<b>36,058,473</b>
FTE		308.675

District Attorneys  
Fund Code: 100072

Requirements	\$	167,770,724
Less: Receipts	\$	400,500
Net Appropriation	\$	167,370,224
FTE		1,382.500

11 Conference of District Attorneys Personnel  
Fund Code: 100072

Provides funding to move a Victim Services Coordinator and a Legal Assistant at the Conference of District Attorneys from receipt support to General Fund support. The positions are funded by a federal grant ending on September 30, 2024.

Requirements	\$	178,191 R
Less: Receipts	\$	-
Net Appropriation	\$	178,191
FTE		-

District Attorneys Revised Budget

Requirements	\$	167,948,915
Less: Receipts	\$	400,500
Net Appropriation	\$	<b>167,548,415</b>
FTE		1,382.500

Independent Commissions  
Fund Code: 100076

Requirements	\$	4,762,137
Less: Receipts	\$	-
Net Appropriation	\$	4,762,137
FTE		31.750

12 Human Trafficking Victim Services Grant Program  
Fund Code: 100076

Budgets a transfer from the State Fiscal Recovery Fund to support the Human Trafficking Victim Services Grant Program established under Section 16.20A of S.L. 2021-180. The Human Trafficking Commission may utilize up to \$50,000 of these funds for administration of the program.

Requirements	\$	964,680 NR
Less: Receipts	\$	964,680 NR
Net Appropriation	\$	-
FTE		-

Independent Commissions Revised Budget

Requirements	\$	5,726,817
Less: Receipts	\$	964,680
Net Appropriation	\$	<b>4,762,137</b>
FTE		31.750

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**Total Legislative Changes**

Requirements	\$	15,239,243
Less: Receipts	\$	(488,277)
Net Appropriation	\$	15,727,520

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FTE 3.000

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Recurring	\$	15,715,566
Nonrecurring	\$	11,954
Net Appropriation	\$	15,727,520

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FTE 3.000

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**Revised Budget**

Revised Requirements	\$	800,367,351
Revised Receipts	\$	5,721,889
Revised Net Appropriation	\$	794,645,462
Revised FTE		6,463.625

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## Adult Correction - General Fund Budget Code 15010

### General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$2,070,615,156
Receipts	\$24,612,230
<hr/>	
Net Appropriation	\$2,046,002,926

**Legislative Changes**

Requirements	\$5,773,139
Receipts	\$10,195,515
<hr/>	
Net Appropriation	(\$4,422,376)

**Revised Budget**

Requirements	\$2,076,388,295
Receipts	\$34,807,745
<hr/>	
Net Appropriation	\$2,041,580,550

### General Fund FTE

<b>Enacted Budget</b>	19,518.225
<b>Legislative Changes</b>	(1,400.000)
<hr/>	
<b>Revised Budget</b>	18,118.225

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Adult Correction - General Fund										
Budget Code 15010		Enacted 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	198,605,187	637,611	197,967,576	-	-	-	198,605,187	637,611	197,967,576
108002	Victim Services	2,555,965	1,931,260	624,705	-	-	-	2,555,965	1,931,260	624,705
108020	DAC Confinement in Response to Violation	15,421,712	-	15,421,712	-	-	-	15,421,712	-	15,421,712
108021	Community Corrections Management	3,366,899	-	3,366,899	-	-	-	3,366,899	-	3,366,899
108025	Community Corrections - Interstate Compa	825,967	199,845	626,122	-	-	-	825,967	199,845	626,122
108026	Community Corrections - Regular Supervisi	229,156,485	-	229,156,485	-	-	-	229,156,485	-	229,156,485
108027	Community Corrections - Community Super	12,789,201	-	12,789,201	-	-	-	12,789,201	-	12,789,201
108030	Community Corrections - Electronic Monito	6,974,130	86,361	6,887,769	-	-	-	6,974,130	86,361	6,887,769
108032	Community Corrections - Judicial Services	15,479,565	-	15,479,565	-	-	-	15,479,565	-	15,479,565
108050	Alcohol and Chemical Dependency Progra	955,147	-	955,147	-	-	-	955,147	-	955,147
108052	Alcohol and Chemical Dependency - In Pris	7,780,515	782,513	6,998,002	4,000,000	4,000,000	-	11,780,515	4,782,513	6,998,002
108054	Alcohol and Chemical Dependency Progra	10,168,045	-	10,168,045	-	-	-	10,168,045	-	10,168,045
108070	Division of Reentry and Programming	2,822,061	-	2,822,061	-	-	-	2,822,061	-	2,822,061
108071	Prison Offender Education	9,955,996	579,365	9,376,631	-	-	-	9,955,996	579,365	9,376,631
108072	Prison Corrective Programs	58,539,511	-	58,539,511	-	-	-	58,539,511	-	58,539,511
108080	Office of Special Investigations	624,835	-	624,835	-	-	-	624,835	-	624,835
108085	Special Ops and Intelligence Unit	8,906,796	-	8,906,796	-	-	-	8,906,796	-	8,906,796
108100	Prison Management	21,245,310	443,779	20,801,531	-	-	-	21,245,310	443,779	20,801,531
108105	Offender Construction Program	1,418,259	-	1,418,259	-	-	-	1,418,259	-	1,418,259
108110	Prison Custody and Security	971,130,687	4,121,045	967,009,642	(83,222,832)	-	(83,222,832)	887,907,855	4,121,045	883,786,810
108120	Prison Food Service and Cleaning	85,424,353	9,998,913	75,425,440	-	-	-	85,424,353	9,998,913	75,425,440
108122	Prison Offender Clothing and Bedding	17,198,033	-	17,198,033	-	-	-	17,198,033	-	17,198,033
108130	Prison Work Release	1,187,545	-	1,187,545	-	-	-	1,187,545	-	1,187,545
108150	Prison General Health	250,476,481	5,082,790	245,393,691	-	-	-	250,476,481	5,082,790	245,393,691
108151	Prison Mental Health	42,836,376	-	42,836,376	-	-	-	42,836,376	-	42,836,376
108152	Prison Dental Health	14,158,789	-	14,158,789	-	-	-	14,158,789	-	14,158,789
108153	Prison Pharmacy Services	43,866,133	748,748	43,117,385	-	-	-	43,866,133	748,748	43,117,385
108190	Division of Compliance	10,459,534	-	10,459,534	-	-	-	10,459,534	-	10,459,534
108191	Statewide Misdemeanant Confinement Fun	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
108192	Post-Release Supervision and Parole Com	3,301,566	-	3,301,566	-	-	-	3,301,566	-	3,301,566

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Adult Correction - General Fund										
Budget Code 15010		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
108193	Grievance Resolution Board	709,073	-	709,073	-	-	-	709,073	-	709,073
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	6,195,515	6,195,515	-	6,195,515	6,195,515	-
N/A	Compensation Increase Reserve	-	-	-	13,342,381	-	13,342,381	13,342,381	-	13,342,381
N/A	DAC Certified - Salary Adjustments	-	-	-	65,458,075	-	65,458,075	65,458,075	-	65,458,075
<b>Total</b>		<b>\$2,070,615,156</b>	<b>\$24,612,230</b>	<b>\$2,046,002,926</b>	<b>\$5,773,139</b>	<b>\$10,195,515</b>	<b>(\$4,422,376)</b>	<b>\$2,076,388,295</b>	<b>\$34,807,745</b>	<b>\$2,041,580,550</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Adult Correction - General Fund</b>					
<b>Budget Code 15010</b>		<b>Enacted</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
108001	Division of Administration	359.725	-	-	359.725
108002	Victim Services	10.000	-	-	10.000
108020	DAC Confinement in Response to Violation Fac	176.000	-	-	176.000
108021	Community Corrections Management	31.500	-	-	31.500
108025	Community Corrections - Interstate Compact	10.000	-	-	10.000
108026	Community Corrections - Regular Supervision	2,444.500	-	-	2,444.500
108027	Community Corrections - Community Supervisio	0.500	-	-	0.500
108030	Community Corrections - Electronic Monitorin	5.500	-	-	5.500
108032	Community Corrections - Judicial Services	234.000	-	-	234.000
108050	Alcohol and Chemical Dependency Programs - A	8.000	-	-	8.000
108052	Alcohol and Chemical Dependency - In Prison	91.000	-	-	91.000
108054	Alcohol and Chemical Dependency Programs - C	114.000	-	-	114.000
108070	Division of Reentry and Programming	24.000	-	-	24.000
108071	Prison Offender Education	53.000	-	-	53.000
108072	Prison Corrective Programs	878.910	-	-	878.910
108080	Office of Special Investigations	6.000	-	-	6.000
108085	Special Ops and Intelligence Unit	92.000	-	-	92.000
108100	Prison Management	215.750	-	-	215.750
108105	Offender Construction Program	4.000	-	-	4.000
108110	Prison Custody and Security	12,273.800	(1,400.000)	-	10,873.800
108120	Prison Food Service and Cleaning	464.000	-	-	464.000
108122	Prison Offender Clothing and Bedding	-	-	-	-
108130	Prison Work Release	17.540	-	-	17.540
108150	Prison General Health	1,248.000	-	-	1,248.000
108151	Prison Mental Health	424.000	-	-	424.000
108152	Prison Dental Health	106.000	-	-	106.000
108153	Prison Pharmacy Services	82.500	-	-	82.500
108190	Division of Compliance	106.000	-	-	106.000
108191	Statewide Misdemeanant Confinement Fund	-	-	-	-
108192	Post-Release Supervision and Parole Commissi	31.000	-	-	31.000
108193	Grievance Resolution Board	7.000	-	-	7.000
<b>Total FTE</b>		<b>19,518.225</b>	<b>(1,400.000)</b>	<b>-</b>	<b>18,118.225</b>

House Report on the Base, Capital and Expansion Budget

15010-Adult Correction - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 2,070,615,156
Less: Receipts	\$ 24,612,230
Net Appropriation	\$ 2,046,002,926
FTE	19,518.225

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>13 Compensation Increase Reserve</b>	Requirements	\$ 13,342,381 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 13,342,381
	FTE	-
<b>14 DAC Certified - Salary Adjustments</b>	Requirements	\$ 65,458,075 R
Provides funding for an additional 8% salary increase for certified DAC employees, in addition to the across-the-board salary increases. Salaries for certified DAC employees will be increased by a total of 12% in FY 2024-25.	Less: Receipts	\$ -
	Net Appropriation	\$ 65,458,075
	FTE	-
<b>15 State Retirement Contributions</b>	Requirements	\$ 6,195,515 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 6,195,515 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 221,152,317
<b>Fund Code: 108001, 108002, 108080, 108085, 108190</b>	Less: Receipts	\$ 2,568,871
	Net Appropriation	\$ 218,583,446
	FTE	573.725

<b>16 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 221,152,317
	Less: Receipts	\$ 2,568,871
	Net Appropriation	\$ 218,583,446
	FTE	573.725

<b>Institutions</b>	Requirements	\$ 1,132,695,095
<b>Fund Code: 108020, 108100, 108110, 108120, 108122, 108191</b>	Less: Receipts	\$ 14,563,737
	Net Appropriation	\$ 1,118,131,358
	FTE	13,129.550

<b>17 Elimination of Vacant Correctional Officer Positions</b>	Requirements	\$ (83,222,832) R
<b>Fund Code: 108110</b>	Less: Receipts	\$ -
Eliminates 1400 vacant Correctional Officer positions.	Net Appropriation	\$ (83,222,832)
	FTE	(1400.000)

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Institutions Revised Budget

Requirements	\$	1,049,472,263
Less: Receipts	\$	14,563,737
Net Appropriation	\$	<b>1,034,908,526</b>
FTE		11,729.550

Community Supervision  
Fund Code: 108021, 108025, 108026, 108027, 108030, 108032

Requirements	\$	268,592,247
Less: Receipts	\$	286,206
Net Appropriation	\$	268,306,041
FTE		2,726.000

18 No direct change

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

Community Supervision Revised Budget

Requirements	\$	268,592,247
Less: Receipts	\$	286,206
Net Appropriation	\$	<b>268,306,041</b>
FTE		2,726.000

Comprehensive Health Services  
Fund Code: 108050, 108052, 108054, 108150, 108151, 108152, 108153

Requirements	\$	370,241,486
Less: Receipts	\$	6,614,051
Net Appropriation	\$	363,627,435
FTE		2,073.500

19 Medication for Opioid Use Disorder Program  
Fund Code: 108052

Budgets receipts from the Opioid Abatement Reserve to expand the use of medication to treat opioid use disorder in correctional institutions.

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

Comprehensive Health Services Revised Budget

Requirements	\$	374,241,486
Less: Receipts	\$	10,614,051
Net Appropriation	\$	<b>363,627,435</b>
FTE		2,073.500

Reentry and Rehabilitation  
Fund Code: 108070, 108071, 108072, 108105, 108130

Requirements	\$	73,923,372
Less: Receipts	\$	579,365
Net Appropriation	\$	73,344,007
FTE		977.450

20 No direct change

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

Reentry and Rehabilitation Revised Budget

Requirements	\$	73,923,372
Less: Receipts	\$	579,365
Net Appropriation	\$	<b>73,344,007</b>
FTE		977.450

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Boards and Commissions  
Fund Code: 108192, 108193

Requirements	\$	4,010,639
Less: Receipts	\$	-
Net Appropriation	\$	4,010,639
FTE		38.000

21 No direct change

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

Boards and Commissions Revised Budget

Requirements	\$	4,010,639
Less: Receipts	\$	-
Net Appropriation	\$	4,010,639
FTE		38.000

**Total Legislative Changes**

Requirements	\$	5,773,139
Less: Receipts	\$	10,195,515
Net Appropriation	\$	(4,422,376)
FTE		(1,400.000)

Recurring	\$	(4,422,376)
Nonrecurring	\$	-
Net Appropriation	\$	(4,422,376)
FTE		(1,400.000)

**Revised Budget**

Revised Requirements	\$	2,076,388,295
Revised Receipts	\$	34,807,745
Revised Net Appropriation	\$	2,041,580,550
Revised FTE		18,118.225

# Judicial - AOC - Indigent Defense Services Budget Code 12001

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$170,714,444
Receipts	\$13,962,679
Net Appropriation	
	\$156,751,765

**Legislative Changes**

Requirements	\$16,297,932
Receipts	\$466,077
Net Appropriation	
	\$15,831,855

**Revised Budget**

Requirements	\$187,012,376
Receipts	\$14,428,756
Net Appropriation	
	\$172,583,620

## General Fund FTE

<b>Enacted Budget</b>	733.000
<b>Legislative Changes</b>	15.000
<b>Revised Budget</b>	
	748.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Judicial - AOC - Indigent Defense Services										
Budget Code 12001		Enacted 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	12,000,000	-	12,000,000	80,806,596	12,721,308	68,085,288
100152	Public Defender Service	89,323,491	699,167	88,624,324	1,996,805	-	1,996,805	91,320,296	699,167	90,621,129
100159	Indigent Defense Service	12,584,357	542,204	12,042,153	971,890	-	971,890	13,556,247	542,204	13,014,043
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	390,697	390,697	-	390,697	390,697	-
N/A	Consolidated Judicial Retirement Contributi	-	-	-	14,134	75,380	(61,246)	14,134	75,380	(61,246)
N/A	Compensation Increase Reserve	-	-	-	924,406	-	924,406	924,406	-	924,406
<b>Total</b>		<b>\$170,714,444</b>	<b>\$13,962,679</b>	<b>\$156,751,765</b>	<b>\$16,297,932</b>	<b>\$466,077</b>	<b>\$15,831,855</b>	<b>\$187,012,376</b>	<b>\$14,428,756</b>	<b>\$172,583,620</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Judicial - AOC - Indigent Defense Services					
Budget Code 12001		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100151	Indigent Persons Attorney	-	-	-	-
100152	Public Defender Service	704.000	15.000	-	719.000
100159	Indigent Defense Service	29.000	-	-	29.000
<b>Total FTE</b>		<b>733.000</b>	<b>15.000</b>	-	<b>748.000</b>

House Report on the Base, Capital and Expansion Budget

12001-Judicial - AOC - Indigent Defense Services

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 170,714,444
Less: Receipts	\$ 13,962,679
Net Appropriation	\$ 156,751,765
FTE	733.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>22 Compensation Increase Reserve</b>	Requirements	\$ 924,406 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 924,406
	FTE	-
<b>23 State Retirement Contributions</b>	Requirements	\$ 390,697 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 390,697 NR
	Net Appropriation	\$ -
	FTE	-
<b>24 Consolidated Judicial Retirement Contributions</b>	Requirements	\$ (61,246) R
Adjusts the State’s contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund to fund the actuarially determined contribution and provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.		75,380 NR
	Less: Receipts	\$ 75,380 NR
	Net Appropriation	\$ (61,246)
	FTE	-

<b>Administration</b>	Requirements	\$ 12,584,357
<b>Fund Code: 100159</b>	Less: Receipts	\$ 542,204
	Net Appropriation	\$ 12,042,153
	FTE	29.000

<b>25 eCourts Equipment</b>	Requirements	\$ 971,890 NR
<b>Fund Code: 100159</b>	Less: Receipts	\$ -
Provides funding for equipment, including monitors, scanners, and printers, to support implementation of eCourts statewide.	Net Appropriation	\$ 971,890
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 13,556,247
	Less: Receipts	\$ 542,204
	Net Appropriation	\$ 13,014,043
	FTE	29.000

<b>Private Assigned Counsel</b>	Requirements	\$ 68,806,596
<b>Fund Code: 100151</b>	Less: Receipts	\$ 12,721,308
	Net Appropriation	\$ 56,085,288
	FTE	-

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

**FY 2024-25**

**26 Private Assigned Counsel (PAC) Fund Shortfall and Rate Increases**  
**Fund Code: 100151**  
 Provides additional funds to the PAC Fund to address projected shortfalls. Any remaining funds are to be used to increase hourly rates paid to PAC attorneys.

Requirements	\$	12,000,000 R
Less: Receipts	\$	-
Net Appropriation	\$	12,000,000
FTE		-

**Private Assigned Counsel Revised Budget**

Requirements	\$	80,806,596
Less: Receipts	\$	12,721,308
Net Appropriation	\$	<b>68,085,288</b>
FTE		-

**Public Defender Services**  
**Fund Code: 100152**

Requirements	\$	89,323,491
Less: Receipts	\$	699,167
Net Appropriation	\$	88,624,324
FTE		704.000

**27 Public Defender Positions**  
**Fund Code: 100152**

Provides funding for 1 Legal Assistant and 2 Special Counsel positions for the Office of Special Counsel; 2 Legal Assistants for the Office of Appellate Defender; 1 Legal Assistant, 1 Paralegal, and 5 Assistant Capital Defenders for the Capital Defender Offices; and 2 Legal Assistants for Public Defender District 15 (Bladen and Brunswick Counties).

Requirements	\$	1,857,730 R	52,682 NR
Less: Receipts	\$	-	
Net Appropriation	\$	1,910,412	
FTE		14.000	

**28 Social Worker Position**  
**Fund Code: 100152**

Provides funding for a Social Worker position for Public Defender District 20 (Robeson County).

Requirements	\$	86,393 R
Less: Receipts	\$	-
Net Appropriation	\$	86,393
FTE		1.000

**Public Defender Services Revised Budget**

Requirements	\$	91,320,296
Less: Receipts	\$	699,167
Net Appropriation	\$	<b>90,621,129</b>
FTE		719.000

**Total Legislative Changes**

Requirements	\$	<b>16,297,932</b>
Less: Receipts	\$	<b>466,077</b>
Net Appropriation	\$	<b>15,831,855</b>
FTE		<b>15.000</b>

Recurring	\$	<b>14,807,283</b>
Nonrecurring	\$	<b>1,024,572</b>
Net Appropriation	\$	<b>15,831,855</b>
FTE		<b>15.000</b>

**Revised Budget**

Revised Requirements	\$	<b>187,012,376</b>
Revised Receipts	\$	<b>14,428,756</b>
Revised Net Appropriation	\$	<b>172,583,620</b>
Revised FTE		<b>748.000</b>

## Justice - General Fund Budget Code 13600

### General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$112,115,754
Receipts	\$45,147,562
<hr/>	
Net Appropriation	\$66,968,192

**Legislative Changes**

Requirements	\$1,558,937
Receipts	\$250,715
<hr/>	
Net Appropriation	\$1,308,222

**Revised Budget**

Requirements	\$113,674,691
Receipts	\$45,398,277
<hr/>	
Net Appropriation	\$68,276,414

### General Fund FTE

<b>Enacted Budget</b>	843.385
<b>Legislative Changes</b>	6.000
<hr/>	
<b>Revised Budget</b>	849.385

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Justice - General Fund										
Budget Code 13600		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101201	General Administration	8,097,945	-	8,097,945	189,303	-	189,303	8,287,248	-	8,287,248
101202	Legal Services	61,470,521	42,508,003	18,962,518	-	-	-	61,470,521	42,508,003	18,962,518
101204	State Crime Laboratory	26,394,891	1,317,992	25,076,899	-	-	-	26,394,891	1,317,992	25,076,899
101205	Criminal Justice Training And Standards	15,484,704	638,566	14,846,138	581,215	-	581,215	16,065,919	638,566	15,427,353
101207	Indirect Cost Reserve	667,693	683,001	(15,308)	-	-	-	667,693	683,001	(15,308)
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	250,715	250,715	-	250,715	250,715	-
N/A	Compensation Increase Reserve	-	-	-	537,704	-	537,704	537,704	-	537,704
<b>Total</b>		<b>\$112,115,754</b>	<b>\$45,147,562</b>	<b>\$66,968,192</b>	<b>\$1,558,937</b>	<b>\$250,715</b>	<b>\$1,308,222</b>	<b>\$113,674,691</b>	<b>\$45,398,277</b>	<b>\$68,276,414</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Justice - General Fund					
Budget Code 13600		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101201	General Administration	19.000	1.000	-	20.000
101202	Legal Services	443.385	-	-	443.385
101204	State Crime Laboratory	226.000	-	-	226.000
101205	Criminal Justice Training And Standards	150.000	5.000	-	155.000
101207	Indirect Cost Reserve	5.000	-	-	5.000
<b>Total FTE</b>		<b>843.385</b>	<b>6.000</b>	-	<b>849.385</b>

House Report on the Base, Capital and Expansion Budget

13600-Justice - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 112,115,754
Less: Receipts	\$ 45,147,562
Net Appropriation	\$ 66,968,192
FTE	843.385

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>29 Compensation Increase Reserve</b>	Requirements	\$ 537,704 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 537,704
	FTE	-
<b>30 State Retirement Contributions</b>	Requirements	\$ 250,715 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 250,715 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 8,765,638
<b>Fund Code: 101201, 101207</b>	Less: Receipts	\$ 683,001
	Net Appropriation	\$ 8,082,637
	FTE	24.000

<b>31 Networking Security Officer</b>	Requirements	\$ 189,303 R
<b>Fund Code: 101201</b>	Less: Receipts	\$ -
Provides funding for a Networking Security Officer position.	Net Appropriation	\$ 189,303
	FTE	1.000

<b>Administration Revised Budget</b>	Requirements	\$ 8,954,941
	Less: Receipts	\$ 683,001
	Net Appropriation	\$ 8,271,940
	FTE	25.000

<b>Legal Services</b>	Requirements	\$ 61,470,521
<b>Fund Code: 101202</b>	Less: Receipts	\$ 42,508,003
	Net Appropriation	\$ 18,962,518
	FTE	443.385

<b>32 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Legal Services Revised Budget

Requirements	\$	61,470,521
Less: Receipts	\$	42,508,003
Net Appropriation	\$	<b>18,962,518</b>
FTE		443.385

State Crime Laboratory  
Fund Code: 101204

Requirements	\$	26,394,891
Less: Receipts	\$	1,317,992
Net Appropriation	\$	25,076,899
FTE		226.000

33 No direct change

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

State Crime Laboratory Revised Budget

Requirements	\$	26,394,891
Less: Receipts	\$	1,317,992
Net Appropriation	\$	<b>25,076,899</b>
FTE		226.000

Criminal Justice Training and Standards  
Fund Code: 101205

Requirements	\$	15,484,704
Less: Receipts	\$	638,566
Net Appropriation	\$	14,846,138
FTE		150.000

34 Justice Academy Bookstore  
Fund Code: 101205

Provides funding to move 5 positions at the North Carolina Justice Academy from receipt support to General Fund support. These positions are currently funded in the Justice Academy Bookstore Special fund. Moving these positions to General Fund support will enable the Justice Academy to provide Academy-produced training materials, such as those for Basic Law Enforcement Training (BLET), free of charge.

Requirements	\$	581,215 R
Less: Receipts	\$	-
Net Appropriation	\$	581,215
FTE		5.000

Criminal Justice Training and Standards Revised Budget

Requirements	\$	16,065,919
Less: Receipts	\$	638,566
Net Appropriation	\$	<b>15,427,353</b>
FTE		155.000

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**Total Legislative Changes**

Requirements	\$	1,558,937
Less: Receipts	\$	250,715
Net Appropriation	\$	1,308,222

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FTE 6.000

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Recurring	\$	1,308,222
Nonrecurring	\$	-
Net Appropriation	\$	1,308,222

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FTE 6.000

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**Revised Budget**

Revised Requirements	\$	113,674,691
Revised Receipts	\$	45,398,277
Revised Net Appropriation	\$	68,276,414
Revised FTE		849.385

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House Report on the Base, Capital and Expansion Budget

**23600-Justice - Special**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 22,609,055
Receipts	\$ <u>19,702,535</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>2,906,520</u>
FTE	24.000

**Legislative Changes**

<b>Justice Academy</b>			
<b>Fund Code: 202570</b>			
<b>35 Officer Training Materials</b>	Requirements	\$	(581,215) R
<b>Fund Code: 202570</b>	Less: Receipts	\$	<u>(581,215) R</u>
Reduces receipts previously generated from the sale of BLET materials and reflects the shift of the positions formerly supported by these receipts to General Fund support.	Net Change	\$	-
	FTE		(5.000)

<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	<u>(581,215)</u>
	Less: Receipts	\$	<u>(581,215)</u>
	Net Change	\$	-
	FTE		<u>(5.000)</u>

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 22,027,840
Revised Receipts	\$ <u>19,121,320</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>2,906,520</u>
Revised FTE	19.000

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	31,595,976
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>2,906,520</u>
Estimated Year-End Fund Balance	\$ <u>28,689,456</u>

## Public Safety - General Fund Budget Code 14550

### General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$861,924,571
Receipts	\$216,707,297
<hr/>	
Net Appropriation	\$645,217,274

**Legislative Changes**

Requirements	\$4,146,112
Receipts	(\$15,600,201)
<hr/>	
Net Appropriation	\$19,746,313

**Revised Budget**

Requirements	\$866,070,683
Receipts	\$201,107,096
<hr/>	
Net Appropriation	\$664,963,587

### General Fund FTE

<b>Enacted Budget</b>	5,155.051
<b>Legislative Changes</b>	2.000
<hr/>	
<b>Revised Budget</b>	5,157.051

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Public Safety - General Fund</b>										
<b>Budget Code 14550</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
102601	Division of Administration	74,208,660	982,615	73,226,045	150,000	-	150,000	74,358,660	982,615	73,376,045
102603	Victims Services	10,422,627	4,270,568	6,152,059	-	-	-	10,422,627	4,270,568	6,152,059
102606	Governor's Crime Commission	82,872,427	81,852,190	1,020,237	(27,791,984)	(27,791,984)	-	55,080,443	54,060,206	1,020,237
102620	Law Enforcement - Alcohol Law Enforceme	19,122,962	3,968,124	15,154,838	412,326	-	412,326	19,535,288	3,968,124	15,567,164
102622	Law Enforcement - State Capitol Police (S	10,872,538	6,185,752	4,686,786	-	-	-	10,872,538	6,185,752	4,686,786
102624	Law Enforcement - State Highway Patrol	4,243,988	2,752,833	1,491,155	-	-	-	4,243,988	2,752,833	1,491,155
102625	Law Enforcement - SHP Missing Persons -	117,073	27	117,046	-	-	-	117,073	27	117,046
102626	Law Enforcement - SHP Aviation Administra	4,088,084	67,085	4,020,999	-	-	-	4,088,084	67,085	4,020,999
102627	Law Enforcement - SHP Field Administratio	285,684,729	5,525,283	280,159,446	2,416,400	-	2,416,400	288,101,129	5,525,283	282,575,846
102640	Emergency Management - Emergency Man	20,913,498	14,411,296	6,502,202	2,657,600	-	2,657,600	23,571,098	14,411,296	9,159,802
102641	Emergency Management - Planning	3,475,896	3,475,896	-	-	-	-	3,475,896	3,475,896	-
102642	Emergency Management - Homeland Secu	5,916,084	5,915,523	561	-	-	-	5,916,084	5,915,523	561
102644	Emergency Management - Geospatial (GT	8,178,063	8,178,063	-	-	-	-	8,178,063	8,178,063	-
102645	Emergency Management - Recovery	820,067	820,067	-	-	-	-	820,067	820,067	-
102646	Emergency Management - Operations	8,434,219	4,774,336	3,659,883	-	-	-	8,434,219	4,774,336	3,659,883
102647	Emergency Management - Civil Air Patrol	233,726	46	233,680	-	-	-	233,726	46	233,680
102648	Emergency Management - Disaster Match	-	-	-	-	-	-	-	-	-
102649	Emergency Management - Hazard Mitigatio	2,638,713	2,349,858	288,855	-	-	-	2,638,713	2,349,858	288,855
102651	Geodetic Survey	1,886,806	756,740	1,130,066	-	-	-	1,886,806	756,740	1,130,066
102652	Emergency Management Special Operation	65,171	-	65,171	-	-	-	65,171	-	65,171
102660	North Carolina Office of Recovery and Res	368,379	-	368,379	342,290	-	342,290	710,669	-	710,669
102680	National Guard	15,093,628	2,847,141	12,246,487	111,000	56,000	55,000	15,204,628	2,903,141	12,301,487
102681	National Guard - Armory	46,959,510	43,367,873	3,591,637	-	-	-	46,959,510	43,367,873	3,591,637
102682	National Guard - Air	5,621,314	5,062,083	559,231	-	-	-	5,621,314	5,062,083	559,231
102683	National Guard - Youth Programs	12,423,560	9,635,435	2,788,125	-	-	-	12,423,560	9,635,435	2,788,125
102685	NCNG Tuition Assistance Program	2,112,815	-	2,112,815	-	-	-	2,112,815	-	2,112,815
102690	Statewide VIPER Network	13,095,516	620,925	12,474,591	11,800,000	10,000,000	1,800,000	24,895,516	10,620,925	14,274,591
102710	DJJ Administration	11,087,967	265	11,087,702	-	-	-	11,087,967	265	11,087,702
102711	Youth Detention Center Services	31,549,640	7,512,152	24,037,488	-	-	-	31,549,640	7,512,152	24,037,488
102712	Youth Development Center Services	34,402,804	432,255	33,970,549	-	-	-	34,402,804	432,255	33,970,549

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Public Safety - General Fund</b>										
<b>Budget Code 14550</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
102713	Youth Treatment Services	17,951,763	89,609	17,862,154	-	-	-	17,951,763	89,609	17,862,154
102714	Youth Education Services	7,819,508	783,856	7,035,652	-	-	-	7,819,508	783,856	7,035,652
102715	Community Program Services	32,627,053	80	32,626,973	-	-	-	32,627,053	80	32,626,973
102716	JCPC - Grants Management System	29,407,147	-	29,407,147	-	-	-	29,407,147	-	29,407,147
102717	Juvenile Court Services	56,972,120	192	56,971,928	1,300,000	-	1,300,000	58,272,120	192	58,271,928
102765	Prison Management	(290,342)	-	(290,342)	-	-	-	(290,342)	-	(290,342)
102767	Prison Custody and Security	328,484	-	328,484	-	-	-	328,484	-	328,484
102774	Prison Food Service and Cleaning	62,968	-	62,968	-	-	-	62,968	-	62,968
102776	Prison General Health	-	-	-	-	-	-	-	-	-
102790	Community Corrections - Regular Supervisi	-	-	-	-	-	-	-	-	-
102794	Community Corrections - Judicial Services	-	-	-	-	-	-	-	-	-
102799	Division Wide Operations	-	-	-	-	-	-	-	-	-
103607	NC Boxing Commission	135,406	69,129	66,277	-	-	-	135,406	69,129	66,277
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	2,135,783	2,135,783	-	2,135,783	2,135,783	-
N/A	Compensation Increase Reserve	-	-	-	4,736,916	-	4,736,916	4,736,916	-	4,736,916
N/A	Juvenile Justice on CO/PPO Salary Schedu	-	-	-	5,875,781	-	5,875,781	5,875,781	-	5,875,781
<b>Total</b>		<b>\$861,924,571</b>	<b>\$216,707,297</b>	<b>\$645,217,274</b>	<b>\$4,146,112</b>	<b>(\$15,600,201)</b>	<b>\$19,746,313</b>	<b>\$866,070,683</b>	<b>\$201,107,096</b>	<b>\$664,963,587</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Public Safety - General Fund</b>					
<b>Budget Code 14550</b>		<b>Enacted</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
102601	Division of Administration	230.640	-	-	230.640
102603	Victims Services	15.500	-	-	15.500
102606	Governor's Crime Commission	43.997	-	-	43.997
102620	Law Enforcement - Alcohol Law Enforcement	131.000	2.000	-	133.000
102622	Law Enforcement - State Capitol Police (SCP)	140.000	-	-	140.000
102624	Law Enforcement - State Highway Patrol	1.000	-	-	1.000
102625	Law Enforcement - SHP Missing Persons - Admi	1.000	-	-	1.000
102626	Law Enforcement - SHP Aviation Administratio	16.000	-	-	16.000
102627	Law Enforcement - SHP Field Administration	2,097.750	-	-	2,097.750
102640	Emergency Management - Emergency Manageme	77.901	-	-	77.901
102641	Emergency Management - Planning	25.233	-	-	25.233
102642	Emergency Management - Homeland Security	2.724	-	-	2.724
102644	Emergency Management - Geospatial (GTM)	33.375	-	-	33.375
102645	Emergency Management - Recovery	8.805	-	-	8.805
102646	Emergency Management - Operations	27.235	-	-	27.235
102647	Emergency Management - Civil Air Patrol	1.700	-	-	1.700
102648	Emergency Management - Disaster Match	-	-	-	-
102649	Emergency Management - Hazard Mitigation	2.800	-	-	2.800
102651	Geodetic Survey	17.640	-	-	17.640
102652	Emergency Management Special Operations	-	-	-	-
102660	North Carolina Office of Recovery and Resili	3.000	-	-	3.000
102680	National Guard	51.800	-	-	51.800
102681	National Guard - Armory	90.700	-	-	90.700
102682	National Guard - Air	47.001	-	-	47.001
102683	National Guard - Youth Programs	186.000	-	-	186.000
102685	NCNG Tuition Assistance Program	-	-	-	-
102690	Statewide VIPER Network	52.000	-	-	52.000
102710	DJJ Administration	119.000	-	-	119.000
102711	Youth Detention Center Services	290.250	-	-	290.250
102712	Youth Development Center Services	372.000	-	-	372.000
102713	Youth Treatment Services	206.000	-	-	206.000
102714	Youth Education Services	72.000	-	-	72.000
102715	Community Program Services	31.000	-	-	31.000
102716	JCPC - Grants Management System	-	-	-	-
102717	Juvenile Court Services	695.000	-	-	695.000
102765	Prison Management	4.000	-	-	4.000
102767	Prison Custody and Security	159.000	-	-	159.000
102774	Prison Food Service and Cleaning	1.000	-	-	1.000
102776	Prison General Health	(77.000)	-	-	(77.000)
102790	Community Corrections - Regular Supervision	(27.000)	-	-	(27.000)
102794	Community Corrections - Judicial Services	1.000	-	-	1.000
102799	Division Wide Operations	1.000	-	-	1.000
103607	NC Boxing Commission	3.000	-	-	3.000

<b>Total FTE</b>	<b>5,155.051</b>	<b>2.000</b>	<b>-</b>	<b>5,157.051</b>

House Report on the Base, Capital and Expansion Budget

14550-Public Safety - General Fund

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 861,924,571
Less: Receipts	\$ 216,707,297
Net Appropriation	\$ 645,217,274
FTE	5,155.051

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>36 Compensation Increase Reserve</b>	Requirements	\$ 4,736,916 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 4,736,916
	FTE	-
<b>37 Juvenile Justice on CO/PPO Salary Schedule - Salary Adjustments</b>	Requirements	\$ 5,875,781 R
Provides funding to increase pay for Juvenile Justice positions paid per the Correctional Officer or Probation and Parole Officer salary schedules.	Less: Receipts	\$ -
	Net Appropriation	\$ 5,875,781
	FTE	-
<b>38 State Retirement Contributions</b>	Requirements	\$ 2,135,783 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 2,135,783 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 167,639,120
<b>Fund Code: 102601, 102603, 102606, 103607</b>	Less: Receipts	\$ 87,174,502
	Net Appropriation	\$ 80,464,618
	FTE	293.137

<b>39 Samarcand Software</b>	Requirements	\$ 150,000 R
<b>Fund Code: 102601</b>	Less: Receipts	\$ -
Provides funding to Samarcand Training Academy to purchase scheduling software.	Net Appropriation	\$ 150,000
	FTE	-

<b>40 Governor's Crime Commission (GCC) Technical Correction</b>	Requirements	\$ (27,791,984) R
<b>Fund Code: 102606</b>	Less: Receipts	\$ (27,791,984) R
Budgets a reduction in requirements and receipts for the GCC to reflect lower federal receipts expected for FY 2024-25.	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 139,997,136
	Less: Receipts	\$ 59,382,518
	Net Appropriation	\$ 80,614,618
	FTE	293.137

<b>Law Enforcement</b>	Requirements	\$ 337,224,890
<b>Fund Code: 102620, 102622, 102624, 102625, 102626, 102627, 102690</b>	Less: Receipts	\$ 19,120,029
	Net Appropriation	\$ 318,104,861
	FTE	2,438.750

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

**FY 2024-25**

<p><b>41 Alcohol Law Enforcement (ALE) Nuisance Abatement Agents</b>  <b>Fund Code: 102620</b>                  Provides funding to ALE for additional agents to investigate properties alleged to be public nuisances.</p>	<p>Requirements \$ 274,738 R                  137,588 NR                  Less: Receipts \$ -                  Net Appropriation \$ 412,326                  FTE 2.000</p>
<p><b>42 State Highway Patrol (SHP) Operating Expenses</b>  <b>Fund Code: 102627</b>                  Provides funding to support SHP operating expenses.</p>	<p>Requirements \$ 2,416,400 R                  Less: Receipts \$ -                  Net Appropriation \$ 2,416,400                  FTE -</p>
<p><b>43 VIPER</b>  <b>Fund Code: 102690</b>                  Budgets a transfer from the State Fiscal Recovery Fund and provides additional funding to support the VIPER network.</p>	<p>Requirements \$ 1,800,000 R                  10,000,000 NR                  Less: Receipts \$ 10,000,000 NR                  Net Appropriation \$ 1,800,000                  FTE -</p>
<hr/>	
<p><b>Law Enforcement Revised Budget</b></p>	<p>Requirements \$ 351,853,616                  Less: Receipts \$ 29,120,029                  Net Appropriation \$ 322,733,587                  FTE 2,440.750</p>
<hr/>	
<p><b>Emergency Management and National Guard</b>  <b>Fund Code: 102640, 102641, 102642, 102644, 102645, 102646, 102647, 102648, 102649, 102651, 102652, 102660, 102680, 102681, 102682, 102683, 102685</b></p>	<p>Requirements \$ 135,141,449                  Less: Receipts \$ 101,594,357                  Net Appropriation \$ 33,547,092                  FTE 575.914</p>
<p><b>44 NC Emergency Management (NCEM) Operations Support</b>  <b>Fund Code: 102640</b>                  Provides funding to NCEM to support State-level positions and State-level operations impacted by reduced federal receipts.</p>	<p>Requirements \$ 1,900,000 R                  Less: Receipts \$ -                  Net Appropriation \$ 1,900,000                  FTE -</p>
<p><b>45 School Safety Programs</b>  <b>Fund Code: 102640</b>                  Provides funding to support NCEM's school safety programs, including the School Risk Management Portal, the State Emergency Response Application, and the statewide school panic alarm.</p>	<p>Requirements \$ 487,600 R                  Less: Receipts \$ -                  Net Appropriation \$ 487,600                  FTE -</p>
<p><b>46 NC 2-1-1</b>  <b>Fund Code: 102640</b>                  Provides funding to support operations of the NC 2-1-1 program operated by United Way of North Carolina.</p>	<p>Requirements \$ 270,000 NR                  Less: Receipts \$ -                  Net Appropriation \$ 270,000                  FTE -</p>
<p><b>47 NC Office of Recovery and Resiliency (NCORR) Core Resilience Positions</b>  <b>Fund Code: 102660</b>                  Provides funding to move two receipt-supported positions at NCORR to General Fund support. These positions are currently funded by a grant expiring later this year. The positions work with local governments to improve resilience against natural disasters.</p>	<p>Requirements \$ 174,563 R                  Less: Receipts \$ -                  Net Appropriation \$ 174,563                  FTE -</p>
<p><b>48 NCORR Resilience Team Support</b>  <b>Fund Code: 102660</b>                  Provides funding to replace depleted nonrecurring funds utilized by the NCORR Resilience Team.</p>	<p>Requirements \$ 27,500 R                  Less: Receipts \$ -                  Net Appropriation \$ 27,500                  FTE -</p>

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

**FY 2024-25**

<p><b>49 NCORR Reporting Capacity</b>  <b>Fund Code: 102660</b>                  Provides funding to move an existing position from federal receipt support to General Fund support. This position will be responsible for NCORR's reporting requirements to the General Assembly.</p>	Requirements \$ 140,227 R Less: Receipts \$ - Net Appropriation \$ 140,227 FTE -
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<p><b>50 NC National Guard Construction Project Manager</b>  <b>Fund Code: 102680</b>                  Provides funding for a construction project manager position. This position is split-funded with federal receipts.</p>	Requirements \$ 111,000 R Less: Receipts \$ 56,000 R Net Appropriation \$ 55,000 FTE -
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<p><b>Emergency Management and National Guard Revised Budget</b></p>	Requirements \$ 138,252,339 Less: Receipts \$ 101,650,357 <hr/> Net Appropriation \$ <b>36,601,982</b> <hr/> FTE 575.914
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<p><b>Juvenile Justice and Delinquency Prevention</b>  <b>Fund Code: 102710, 102711, 102712, 102713, 102714, 102715, 102716, 102717</b></p>	Requirements \$ 221,818,002 Less: Receipts \$ 8,818,409 <hr/> Net Appropriation \$ 212,999,593 <hr/> FTE 1,785.250
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<p><b>51 Juvenile Capacity Restoration</b>  <b>Fund Code: 102717</b>                  Provides funding to implement portions of S.L. 2023-114 (H.186), which established rules and procedures surrounding juvenile capacity to stand trial.</p>	Requirements \$ 1,300,000 R Less: Receipts \$ - Net Appropriation \$ 1,300,000 FTE -
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<p><b>Juvenile Justice and Delinquency Prevention Revised Budget</b></p>	Requirements \$ 223,118,002 Less: Receipts \$ 8,818,409 <hr/> Net Appropriation \$ <b>214,299,593</b> <hr/> FTE 1,785.250
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<p><b>Agency Separation Remnants</b>  <b>Fund Code: 102765, 102767, 102774, 102776, 102790, 102794, 102799</b></p>	Requirements \$ 101,110 Less: Receipts \$ - <hr/> Net Appropriation \$ 101,110 <hr/> FTE 62.000
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<p><b>52 No direct change</b></p>	Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -
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<p><b>Agency Separation Remnants Revised Budget</b></p>	Requirements \$ 101,110 Less: Receipts \$ - <hr/> Net Appropriation \$ <b>101,110</b> <hr/> FTE 62.000
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**Total Legislative Changes**

Requirements	\$	4,146,112
Less: Receipts	\$	(15,600,201)
Net Appropriation	\$	19,746,313

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FTE		2.000
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Recurring	\$	19,338,725
Nonrecurring	\$	407,588
Net Appropriation	\$	19,746,313

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FTE		2.000
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**Revised Budget**

Revised Requirements	\$	866,070,683
Revised Receipts	\$	201,107,096
Revised Net Appropriation	\$	664,963,587
Revised FTE		5,157.051

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**State Bureau of Investigation  
Budget Code 15020**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$71,017,565
Receipts	\$21,057,226
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Net Appropriation	\$49,960,339
<b>Legislative Changes</b>	
Requirements	\$75,675,360
Receipts	\$2,439,176
<hr/>	
Net Appropriation	\$73,236,184
<b>Revised Budget</b>	
Requirements	\$146,692,925
Receipts	\$23,496,402
<hr/>	
Net Appropriation	\$123,196,523

**General Fund FTE**

<b>Enacted Budget</b>	470.000
<b>Legislative Changes</b>	26.000
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<b>Revised Budget</b>	496.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

State Bureau of Investigation										
Budget Code 15020		Enacted 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	71,017,565	21,057,226	49,960,339	75,070,816	2,250,000	72,820,816	146,088,381	23,307,226	122,781,155
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	189,176	189,176	-	189,176	189,176	-
N/A	Compensation Increase Reserve	-	-	-	415,368	-	415,368	415,368	-	415,368
<b>Total</b>		<b>\$71,017,565</b>	<b>\$21,057,226</b>	<b>\$49,960,339</b>	<b>\$75,675,360</b>	<b>\$2,439,176</b>	<b>\$73,236,184</b>	<b>\$146,692,925</b>	<b>\$23,496,402</b>	<b>\$123,196,523</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

State Bureau of Investigation					
Budget Code 15020		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
108500	SBI-State Bureau of Investigation BC 10502	470.000	26.000	-	496.000
<b>Total FTE</b>		<b>470.000</b>	<b>26.000</b>	<b>-</b>	<b>496.000</b>

**15020-State Bureau of Investigation**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 71,017,565
Less: Receipts	\$ 21,057,226
Net Appropriation	\$ 49,960,339
FTE	470.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>53 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 415,368 R Less: Receipts \$ - Net Appropriation \$ 415,368 FTE -</p>
<p><b>54 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 189,176 NR Less: Receipts \$ 189,176 NR Net Appropriation \$ - FTE -</p>

<p><b>State Bureau of Investigation</b> <b>Fund Code: 108500</b></p>	<p>Requirements \$ 71,017,565 Less: Receipts \$ 21,057,226 Net Appropriation \$ 49,960,339 <hr/><hr/>FTE 470.000</p>
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<p><b>55 Administrative Positions</b> <b>Fund Code: 108500</b> Provides funding for additional non-sworn administrative positions to support the State Bureau of Investigation’s (SBI) Human Resources, Business Office, and Legislative Affairs functions.</p>	<p>Requirements \$ 1,076,888 R 120,600 NR Less: Receipts \$ - Net Appropriation \$ 1,197,488 FTE 9.000</p>
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<p><b>56 Pilot Positions</b> <b>Fund Code: 108500</b> Provides funding for 2 Pilots.</p>	<p>Requirements \$ 267,612 R 35,148 NR Less: Receipts \$ - Net Appropriation \$ 302,760 FTE 2.000</p>
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<p><b>57 Center for Safer Schools Transfer</b> <b>Fund Code: 108500</b> Budgets the transfer of the Center for Safer Schools from the Department of Public Instruction (DPI) to SBI as a Type I transfer. This item includes the transfer of \$850,000 in recurring funds to support the anonymous tip line.</p>	<p>Requirements \$ 3,176,374 R Less: Receipts \$ - Net Appropriation \$ 3,176,374 FTE 14.000</p>
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<p><b>58 Center for Safer Schools - Position Transfer</b> <b>Fund Code: 108500</b> Budgets the transfer of position number 60009394 from DPI to SBI to support the Center for Safer Schools.</p>	<p>Requirements \$ 144,194 R Less: Receipts \$ - Net Appropriation \$ 144,194 FTE 1.000</p>
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**House Report on the Base, Capital and Expansion Budget**

**FY 2024-25**

<p><b>59 School Safety Grants Transfer</b>  <b>Fund Code: 108500</b></p> <p>Budgets the transfer of the School Safety Grant Program from DPI to SBI. The program includes \$35 million in nonrecurring funding in FY 2024-25 for equipment, training, and students in crisis. It also includes \$33 million in recurring funds for School Resource Officers (SRO) in elementary and middle schools.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 33,000,000 R  35,000,000 NR</p> <p>\$ -</p> <p>\$ 68,000,000</p> <p>-</p>
<p><b>60 Website Updates</b>  <b>Fund Code: 108500</b></p> <p>Budgets receipts from the Information Technology Reserve to update SBI's website.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 750,000 NR</p> <p>\$ 750,000 NR</p> <p>\$ -</p> <p>-</p>
<p><b>61 Modernization of Investigative Platforms</b>  <b>Fund Code: 108500</b></p> <p>Budgets receipts from the Information Technology Reserve to modernize SBI's software platforms.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,500,000 NR</p> <p>\$ 1,500,000 NR</p> <p>\$ -</p> <p>-</p>
<hr/>		
<p><b>State Bureau of Investigation Revised Budget</b></p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 146,088,381</p> <p>\$ 23,307,226</p> <p>\$ 122,781,155</p> <p>496.000</p>
<hr/>		
<p><b>Total Legislative Changes</b></p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 75,675,360</p> <p>\$ 2,439,176</p> <p>\$ 73,236,184</p> <p>26.000</p>
<hr/>		
	<p>Recurring</p> <p>Nonrecurring</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 38,080,436</p> <p>\$ 35,155,748</p> <p>\$ 73,236,184</p> <p>26.000</p>
<hr/>		
<p><b>Revised Budget</b></p> <p>Revised Requirements</p> <p>Revised Receipts</p> <p>Revised Net Appropriation</p> <p>Revised FTE</p>		<p>\$ 146,692,925</p> <p>\$ 23,496,402</p> <p>\$ 123,196,523</p> <p>496.000</p>

**General  
Government  
Section F**

**Administration  
Budget Code 14100**

**General Fund Budget**

**FY 2024-25**

**Enacted Budget**

Requirements	\$80,145,616
Receipts	\$12,636,055
<hr/>	
Net Appropriation	\$67,509,561

**Legislative Changes**

Requirements	\$1,111,623
Receipts	\$139,696
<hr/>	
Net Appropriation	\$971,927

**Revised Budget**

Requirements	\$81,257,239
Receipts	\$12,775,751
<hr/>	
Net Appropriation	\$68,481,488

**General Fund FTE**

<b>Enacted Budget</b>	378.023
<b>Legislative Changes</b>	5.000
<hr/>	
<b>Revised Budget</b>	383.023

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Administration</b>										
<b>Budget Code 14100</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
101801	Office of the Secretary	3,216,555	338,291	2,878,264	-	-	-	3,216,555	338,291	2,878,264
101802	Fiscal Management	2,484,469	652,298	1,832,171	-	-	-	2,484,469	652,298	1,832,171
101803	Personnel	1,230,799	297,814	932,985	-	-	-	1,230,799	297,814	932,985
101804	Historically Underutilized Businesses	1,096,223	298,902	797,321	-	-	-	1,096,223	298,902	797,321
101806	Non-Public Education	599,065	-	599,065	-	-	-	599,065	-	599,065
101807	Management Information Systems	-	-	-	-	-	-	-	-	-
101809	State Construction Office	9,066,963	1,182,986	7,883,977	-	-	-	9,066,963	1,182,986	7,883,977
101810	State Property Office	2,499,581	741,066	1,758,515	-	-	-	2,499,581	741,066	1,758,515
101811	Facilities Management Division	32,924,267	3,817,027	29,107,240	-	-	-	32,924,267	3,817,027	29,107,240
101812	Purchase and Contract	4,133,566	-	4,133,566	-	-	-	4,133,566	-	4,133,566
101813	Council for Women and Youth	2,133,954	12,132	2,121,822	-	-	-	2,133,954	12,132	2,121,822
101815	Sexual Assault Program	4,149,265	-	4,149,265	-	-	-	4,149,265	-	4,149,265
101816	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
101819	Domestic Violence Program	6,399,697	-	6,399,697	-	-	-	6,399,697	-	6,399,697
101820	Domestic Violence Center	3,913,212	3,913,212	-	-	-	-	3,913,212	3,913,212	-
101821	State Ethics Commission	1,462,141	90,829	1,371,312	-	-	-	1,462,141	90,829	1,371,312
101822	Pension - Surviving Spouse	12,000	-	12,000	(12,000)	-	(12,000)	-	-	-
101823	Commission on Indian Affairs	647,470	-	647,470	-	-	-	647,470	-	647,470
101824	Transition Team	-	-	-	-	-	-	-	-	-
101827	State Construction Office (SCIF)	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	-
101828	State Property Office (SCIF)	165,364	165,364	-	-	-	-	165,364	165,364	-
101999	Reserves and Transfers	2,987,647	126,134	2,861,513	685,000	-	685,000	3,672,647	126,134	3,546,513
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	139,696	139,696	-	139,696	139,696	-
N/A	Compensation Increase Reserve	-	-	-	298,927	-	298,927	298,927	-	298,927
<b>Total</b>		<b>\$80,145,616</b>	<b>\$12,636,055</b>	<b>\$67,509,561</b>	<b>\$1,111,623</b>	<b>\$139,696</b>	<b>\$971,927</b>	<b>\$81,257,239</b>	<b>\$12,775,751</b>	<b>\$68,481,488</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Administration</b>					
<b>Budget Code 14100</b>		<b><u>Enacted</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
101801	Office of the Secretary	21.000	-	-	21.000
101802	Fiscal Management	24.020	-	-	24.020
101803	Personnel	12.000	-	-	12.000
101804	Historically Underutilized Businesses	13.000	-	-	13.000
101806	Non-Public Education	6.000	-	-	6.000
101807	Management Information Systems	-	-	-	-
101809	State Construction Office	59.970	-	-	59.970
101810	State Property Office	20.000	-	-	20.000
101811	Facilities Management Division	144.000	-	-	144.000
101812	Purchase and Contract	33.514	-	-	33.514
101813	Council for Women and Youth	14.200	-	-	14.200
101815	Sexual Assault Program	0.360	-	-	0.360
101816	Martin Luther King Commission	-	-	-	-
101819	Domestic Violence Program	4.640	-	-	4.640
101820	Domestic Violence Center	-	-	-	-
101821	State Ethics Commission	11.000	-	-	11.000
101822	Pension - Surviving Spouse	-	-	-	-
101823	Commission on Indian Affairs	5.289	-	-	5.289
101824	Transition Team	-	-	-	-
101827	State Construction Office (SCIF)	7.030	-	-	7.030
101828	State Property Office (SCIF)	2.000	-	-	2.000
101999	Reserves and Transfers	-	5.000	-	5.000
<b>Total FTE</b>		<b>378.023</b>	<b>5.000</b>	<b>-</b>	<b>383.023</b>

House Report on the Base, Capital and Expansion Budget

**14100-Administration**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 80,145,616
Less: Receipts	\$ 12,636,055
Net Appropriation	\$ 67,509,561
FTE	378.023

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 298,927 R Less: Receipts \$ - Net Appropriation \$ 298,927 FTE -</p>
<p><b>2 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 139,696 NR Less: Receipts \$ 139,696 NR Net Appropriation \$ - FTE -</p>

<p><b>General Administration</b> Fund Code: 101801, 101802, 101803, 101807, 101824</p>	<p>Requirements \$ 6,931,823 Less: Receipts \$ 1,288,403 Net Appropriation \$ 5,643,420 FTE 57.020</p>
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<p><b>3 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>General Administration Revised Budget</b></p>	<p>Requirements \$ 6,931,823 Less: Receipts \$ 1,288,403 Net Appropriation \$ 5,643,420 FTE 57.020</p>
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<p><b>Advocacy Services</b> Fund Code: 101804, 101806, 101813, 101815, 101816, 101819, 101820, 101823</p>	<p>Requirements \$ 18,962,264 Less: Receipts \$ 4,224,246 Net Appropriation \$ 14,738,018 FTE 43.489</p>
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<p><b>4 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Advocacy Services Revised Budget

Requirements	\$	18,962,264
Less: Receipts	\$	4,224,246
Net Appropriation	\$	<b>14,738,018</b>
FTE		43.489

Business and Government Services  
Fund Code: 101809, 101810, 101811, 101812, 101827,  
101828

Requirements	\$	49,789,741
Less: Receipts	\$	6,906,443
Net Appropriation	\$	<b>42,883,298</b>
FTE		266.514

5 No direct change

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

Business and Government Services Revised Budget

Requirements	\$	49,789,741
Less: Receipts	\$	6,906,443
Net Appropriation	\$	<b>42,883,298</b>
FTE		266.514

State Ethics Commission  
Fund Code: 101821

Requirements	\$	1,462,141
Less: Receipts	\$	90,829
Net Appropriation	\$	<b>1,371,312</b>
FTE		11.000

6 No direct change

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

State Ethics Commission Revised Budget

Requirements	\$	1,462,141
Less: Receipts	\$	90,829
Net Appropriation	\$	<b>1,371,312</b>
FTE		11.000

Pension - Surviving Spouse  
Fund Code: 101822

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

7 Surviving Spouse Pension  
Fund Code: 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
Less: Receipts	\$	-
Net Appropriation	\$	<b>(12,000)</b>
FTE		-

Pension - Surviving Spouse Revised Budget

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Reserves and Transfers  
Fund Code: 101999

Requirements	\$	2,987,647
Less: Receipts	\$	126,134
Net Appropriation	\$	2,861,513
<hr/>		
FTE		-

8 Residential Schools Coordinators  
Fund Code: 101999

Provides funds to support the operation of North Carolina's residential schools. These funds support the salaries and benefits for the following positions: Business Officer II, HR Division Director I, IT Director I, Procurement Specialist III, and Administrative Specialist II.

Requirements	\$	685,000 R
Less: Receipts	\$	-
Net Appropriation	\$	685,000
FTE		5.000

Reserves and Transfers Revised Budget

Requirements	\$	3,672,647
Less: Receipts	\$	126,134
Net Appropriation	\$	3,546,513
<hr/>		
FTE		5.000

**Total Legislative Changes**

Requirements	\$	1,111,623
Less: Receipts	\$	139,696
Net Appropriation	\$	971,927
<hr/>		
FTE		5.000

Recurring	\$	971,927
Nonrecurring	\$	-
Net Appropriation	\$	971,927
<hr/>		
FTE		5.000

**Revised Budget**

Revised Requirements	\$	81,257,239
Revised Receipts	\$	12,775,751
Revised Net Appropriation	\$	68,481,488
Revised FTE		383.023

# Administrative Hearings Budget Code 18210

## General Fund Budget

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$9,449,343
Receipts	\$1,216,625
<hr/>	
Net Appropriation	\$8,232,718
<b>Legislative Changes</b>	
Requirements	\$494,982
Receipts	\$28,658
<hr/>	
Net Appropriation	\$466,324
<b>Revised Budget</b>	
Requirements	\$9,944,325
Receipts	\$1,245,283
<hr/>	
Net Appropriation	\$8,699,042

## General Fund FTE

<b>Enacted Budget</b>	58.290
<b>Legislative Changes</b>	1.000
<hr/>	
<b>Revised Budget</b>	59.290

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Administrative Hearings										
Budget Code 18210		Enacted 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	8,836,230	1,216,625	7,619,605	375,000	-	375,000	9,211,230	1,216,625	7,994,605
105602	Human Relations Commission	613,113	-	613,113	-	-	-	613,113	-	613,113
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	28,658	28,658	-	28,658	28,658	-
N/A	Compensation Increase Reserve	-	-	-	91,324	-	91,324	91,324	-	91,324
<b>Total</b>		<b>\$9,449,343</b>	<b>\$1,216,625</b>	<b>\$8,232,718</b>	<b>\$494,982</b>	<b>\$28,658</b>	<b>\$466,324</b>	<b>\$9,944,325</b>	<b>\$1,245,283</b>	<b>\$8,699,042</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Administrative Hearings</b>					
<b>Budget Code 18210</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
105601	Administration and Operations	52.000	1.000	-	53.000
105602	Human Relations Commission	6.290	-	-	6.290
<b>Total FTE</b>		<b>58.290</b>	<b>1.000</b>	<b>-</b>	<b>59.290</b>

**18210-Administrative Hearings**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 9,449,343
Less: Receipts	\$ 1,216,625
Net Appropriation	\$ 8,232,718
FTE	58.290

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>9 Compensation Increase Reserve</b>	Requirements	\$ 91,324 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 91,324
	FTE	-
<b>10 State Retirement Contributions</b>	Requirements	\$ 28,658 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 28,658 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration and Operations</b>	Requirements	\$ 8,836,230
<b>Fund Code: 105601</b>	Less: Receipts	\$ 1,216,625
	Net Appropriation	\$ 7,619,605
	FTE	52.000

<b>11 Information Technology (IT) Position</b>	Requirements	\$ 225,000 R
<b>Fund Code: 105601</b>	Less: Receipts	\$ -
Provides funding for 1 IT position to support operations at the Office of Administrative Hearings.	Net Appropriation	\$ 225,000
	FTE	1.000

<b>12 Rules Review Commission (RRC) Outside Counsel</b>	Requirements	\$ 150,000 NR
<b>Fund Code: 105601</b>	Less: Receipts	\$ -
Provides funds for the RRC to hire outside counsel.	Net Appropriation	\$ 150,000
	FTE	-

<b>Administration and Operations Revised Budget</b>	Requirements	\$ 9,211,230
	Less: Receipts	\$ 1,216,625
	Net Appropriation	\$ 7,994,605
	FTE	53.000

<b>Human Relations Commission</b>	Requirements	\$ 613,113
<b>Fund Code: 105602</b>	Less: Receipts	\$ -
	Net Appropriation	\$ 613,113
	FTE	6.290

<b>13 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

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

**FY 2024-25**

**Human Relations Commission Revised Budget**

Requirements	\$	613,113
Less: Receipts	\$	-
Net Appropriation	\$	<b>613,113</b>
FTE		6.290

**Total Legislative Changes**

Requirements	\$	494,982
Less: Receipts	\$	28,658
Net Appropriation	\$	<b>466,324</b>
FTE		<b>1.000</b>

Recurring	\$	316,324
Nonrecurring	\$	150,000
Net Appropriation	\$	<b>466,324</b>
FTE		<b>1.000</b>

**Revised Budget**

Revised Requirements	\$	9,944,325
Revised Receipts	\$	1,245,283
Revised Net Appropriation	\$	<b>8,699,042</b>
Revised FTE		<b>59.290</b>

**Auditor  
Budget Code 13300**

**General Fund Budget**

**FY 2024-25**

**Enacted Budget**

Requirements	\$26,171,092
Receipts	\$6,899,163
<hr/>	
Net Appropriation	\$19,271,929

**Legislative Changes**

Requirements	\$219,749
Receipts	\$69,987
<hr/>	
Net Appropriation	\$149,762

**Revised Budget**

Requirements	\$26,390,841
Receipts	\$6,969,150
<hr/>	
Net Appropriation	\$19,421,691

**General Fund FTE**

<b>Enacted Budget</b>	161.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	161.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Auditor										
Budget Code 13300		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100701	Administration	5,014,598	-	5,014,598	-	-	-	5,014,598	-	5,014,598
100703	Field Audit Division	21,156,494	6,899,163	14,257,331	-	-	-	21,156,494	6,899,163	14,257,331
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	69,987	69,987	-	69,987	69,987	-
N/A	Compensation Increase Reserve	-	-	-	149,762	-	149,762	149,762	-	149,762
<b>Total</b>		<b>\$26,171,092</b>	<b>\$6,899,163</b>	<b>\$19,271,929</b>	<b>\$219,749</b>	<b>\$69,987</b>	<b>\$149,762</b>	<b>\$26,390,841</b>	<b>\$6,969,150</b>	<b>\$19,421,691</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Auditor					
Budget Code 13300		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100701	Administration	29.000	-	-	29.000
100703	Field Audit Division	132.000	-	-	132.000
<b>Total FTE</b>		<b>161.000</b>	-	-	<b>161.000</b>

House Report on the Base, Capital and Expansion Budget

**13300-Auditor**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 26,171,092
Less: Receipts	\$ 6,899,163
Net Appropriation	\$ 19,271,929
FTE	161.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>14 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 149,762 R Less: Receipts \$ - Net Appropriation \$ 149,762 FTE -</p>
<p><b>15 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 69,987 NR Less: Receipts \$ 69,987 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> <b>Fund Code: 100701</b></p>	<p>Requirements \$ 5,014,598 Less: Receipts \$ - Net Appropriation \$ 5,014,598 FTE 29.000</p>
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<p><b>16 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 5,014,598 Less: Receipts \$ - Net Appropriation \$ 5,014,598 FTE 29.000</p>
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<p><b>Field Audit Division</b> <b>Fund Code: 100703</b></p>	<p>Requirements \$ 21,156,494 Less: Receipts \$ 6,899,163 Net Appropriation \$ 14,257,331 FTE 132.000</p>
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<p><b>17 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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**House Report on the Base, Capital and Expansion Budget**

**FY 2024-25**

**Field Audit Division Revised Budget**

Requirements	\$	21,156,494
Less: Receipts	\$	6,899,163
Net Appropriation	\$	<b>14,257,331</b>
FTE		132.000

**Total Legislative Changes**

Requirements	\$	<b>219,749</b>
Less: Receipts	\$	<b>69,987</b>
Net Appropriation	\$	<b>149,762</b>
FTE		-

Recurring	\$	<b>149,762</b>
Nonrecurring	\$	-
Net Appropriation	\$	<b>149,762</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	<b>26,390,841</b>
Revised Receipts	\$	<b>6,969,150</b>
Revised Net Appropriation	\$	<b>19,421,691</b>
Revised FTE		<b>161.000</b>

# Budget and Management

## Budget Code 13005

### General Fund Budget

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$12,567,620
Receipts	\$1,036,517
<hr/>	
Net Appropriation	\$11,531,103
<b>Legislative Changes</b>	
Requirements	\$2,377,907
Receipts	\$790,737
<hr/>	
Net Appropriation	\$1,587,170
<b>Revised Budget</b>	
Requirements	\$14,945,527
Receipts	\$1,827,254
<hr/>	
Net Appropriation	\$13,118,273

### General Fund FTE

<b>Enacted Budget</b>	74.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	74.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Budget and Management</b>										
<b>Budget Code 13005</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
100276	Office of State Budget and Management	12,567,620	1,036,517	11,531,103	2,250,000	750,000	1,500,000	14,817,620	1,786,517	13,031,103
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	40,737	40,737	-	40,737	40,737	-
N/A	Compensation Increase Reserve	-	-	-	87,170	-	87,170	87,170	-	87,170
<b>Total</b>		<b>\$12,567,620</b>	<b>\$1,036,517</b>	<b>\$11,531,103</b>	<b>\$2,377,907</b>	<b>\$790,737</b>	<b>\$1,587,170</b>	<b>\$14,945,527</b>	<b>\$1,827,254</b>	<b>\$13,118,273</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Budget and Management					
Budget Code 13005		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100276	Office of State Budget and Management	74.000	-	-	74.000
<b>Total FTE</b>		<b>74.000</b>	<b>-</b>	<b>-</b>	<b>74.000</b>

**13005-Budget and Management**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 12,567,620
Less: Receipts	\$ 1,036,517
Net Appropriation	\$ 11,531,103
FTE	74.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>18 Compensation Increase Reserve</b>	Requirements	\$ 87,170 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 87,170
	FTE	-
<b>19 State Retirement Contributions</b>	Requirements	\$ 40,737 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 40,737 NR
	Net Appropriation	\$ -
	FTE	-

<b>Office of State Budget and Management</b>	Requirements	\$ 12,567,620
<b>Fund Code: 100276</b>	Less: Receipts	\$ 1,036,517
	Net Appropriation	\$ 11,531,103
	FTE	74.000

<b>20 Veterans Life Center Grant Transfer</b>	Requirements	\$ 750,000 R
<b>Fund Code: 100276</b>	Less: Receipts	\$ 750,000 R
Receipts the transfer of funds appropriated from the Veterans Homes Trust Fund for a challenge grant to the Veterans Life Center to the Office of State Budget and Management (OSBM) for administration.	Net Appropriation	\$ -
	FTE	-

<b>21 Grants to County Veterans Offices Transfer</b>	Requirements	\$ 1,500,000 NR
<b>Fund Code: 100276</b>	Less: Receipts	\$ -
Provides funds for grants to County Veterans Offices (CVOs). The revised net appropriation for grants is \$3 million in FY 2024-25, including the \$1.5 million in carryforward as directed in the corresponding provision.	Net Appropriation	\$ 1,500,000
	FTE	-

<b>Office of State Budget and Management Revised Budget</b>	Requirements	\$ 14,817,620
	Less: Receipts	\$ 1,786,517
	Net Appropriation	\$ 13,031,103
	FTE	74.000

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**Total Legislative Changes**

Requirements	\$	2,377,907
Less: Receipts	\$	790,737
Net Appropriation	\$	1,587,170

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FTE -

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Recurring	\$	87,170
Nonrecurring	\$	1,500,000
Net Appropriation	\$	1,587,170

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FTE -

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**Revised Budget**

Revised Requirements	\$	14,945,527
Revised Receipts	\$	1,827,254
Revised Net Appropriation	\$	13,118,273
Revised FTE		74.000

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**Budget and Management - Special Approp.  
Budget Code 13085**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>		
Requirements		\$57,275,000
Receipts		\$46,725,000
<hr/>		
Net Appropriation		\$10,550,000
 <b>Legislative Changes</b>		
Requirements		-
Receipts		-
<hr/>		
Net Appropriation		-
 <b>Revised Budget</b>		
Requirements		\$57,275,000
Receipts		\$46,725,000
<hr/>		
Net Appropriation		\$10,550,000

**General Fund FTE**

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

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Budget and Management - Special Approp.										
Budget Code 13085		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100351	Special Appropriations	52,625,000	42,075,000	10,550,000	-	-	-	52,625,000	42,075,000	10,550,000
100355	Regional Economic Development Reserve	4,650,000	4,650,000	-	-	-	-	4,650,000	4,650,000	-
<b>Total</b>		<b>\$57,275,000</b>	<b>\$46,725,000</b>	<b>\$10,550,000</b>	-	-	-	<b>\$57,275,000</b>	<b>\$46,725,000</b>	<b>\$10,550,000</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Budget and Management - Special Approp.					
Budget Code 13085		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100351	Special Appropriations	-	-	-	-
100355	Regional Economic Development Reserve	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Base, Capital and Expansion Budget

**13085-Budget and Management - Special Approp.**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 57,275,000
Less: Receipts	\$ 46,725,000
Net Appropriation	\$ 10,550,000
FTE	-

**Legislative Changes**

<b>Special Appropriations</b> <b>Fund Code: 100351</b>	Requirements \$ 52,625,000 Less: Receipts \$ 42,075,000 <hr/> Net Appropriation \$ 10,550,000 <hr/> FTE -
<b>22 No direct change</b>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -
<b>Special Appropriations Revised Budget</b>	Requirements \$ 52,625,000 Less: Receipts \$ 42,075,000 <hr/> Net Appropriation \$ 10,550,000 <hr/> FTE -
<b>Regional Economic Development Reserve</b> <b>Fund Code: 100355</b>	Requirements \$ 4,650,000 Less: Receipts \$ 4,650,000 <hr/> Net Appropriation \$ - <hr/> FTE -
<b>23 No direct change</b>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -
<b>Regional Economic Development Reserve Revised Budget</b>	Requirements \$ 4,650,000 Less: Receipts \$ 4,650,000 <hr/> Net Appropriation \$ - <hr/> FTE -

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**Total Legislative Changes**

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

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

Revised Requirements	\$	57,275,000
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Revised Receipts	\$	46,725,000
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Revised Net Appropriation	\$	10,550,000
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Revised FTE		-
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**23005-State Budget and Management - Fines and Penalties**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 215,589,098
Receipts	\$ 212,735,408
Net Appropriation from (Increase to) Fund Balance	\$ 2,853,690
FTE	-

**Legislative Changes**

<b>Civil Penalty and Forfeiture</b>			
<b>Fund Code: 201185</b>			
24	<b>Public School Fund</b>	Requirements	\$ 10,000,000 NR
	<b>Fund Code: 201185</b>	Less: Receipts	\$ -
	Transfers additional funds to support public schools.	Net Change	\$ 10,000,000
		FTE	-

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

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 225,589,098
Revised Receipts	\$ 212,735,408
Revised Net Appropriation from (Increase to) Fund Balance	\$ 12,853,690
Revised FTE	-

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	14,727,981
Less: Net Appropriation from (Increase to) Fund Balance	\$ 12,853,690
Estimated Year-End Fund Balance	\$ 1,874,291

**23021-OSBM-Emergency Rental Assistance Federal Grant**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ -
Receipts	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

<b>Emergency Rental Assistance</b>			
<b>Fund Code: 214050, 214051</b>			
25	<b>ERA 2 Fund Transfer</b>	Requirements	\$ 58,594,433 NR
	<b>Fund Code: 214051</b>	Less: Receipts	\$ -
	Transfers funds from federal Emergency Rental Assistance 2 (ERA 2) funds to the NC Housing Finance Agency as described in the corresponding provision.	Net Change	\$ 58,594,433
		FTE	-

<b><u>Total Legislative Changes</u></b>			
		Requirements	\$ 58,594,433
		Less: Receipts	\$ -
		Net Change	\$ 58,594,433
		FTE	-

<b><u>Revised Budget</u></b>	
Revised Requirements	\$ 58,594,433
Revised Receipts	\$ -
Revised Net Appropriation from (Increase to) Fund Balance	\$ 58,594,433
Revised FTE	-

<b><u>Fund Balance Availability Statement</u></b>	
Estimated Beginning Fund Balance	84,782,676
Less: Net Appropriation from (Increase to) Fund Balance	\$ 58,594,433
Estimated Year-End Fund Balance	\$ 26,188,243

**Controller  
Budget Code 14160**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$36,837,536
Receipts	\$875,957
<hr/>	
Net Appropriation	\$35,961,579
<b>Legislative Changes</b>	
Requirements	\$337,310
Receipts	\$107,429
<hr/>	
Net Appropriation	\$229,881
<b>Revised Budget</b>	
Requirements	\$37,174,846
Receipts	\$983,386
<hr/>	
Net Appropriation	\$36,191,460

**General Fund FTE**

<b>Enacted Budget</b>	192.545
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	192.545

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Controller										
Budget Code 14160		Enacted 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	36,837,536	875,957	35,961,579	-	-	-	36,837,536	875,957	35,961,579
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	107,429	107,429	-	107,429	107,429	-
N/A	Compensation Increase Reserve	-	-	-	229,881	-	229,881	229,881	-	229,881
<b>Total</b>		<b>\$36,837,536</b>	<b>\$875,957</b>	<b>\$35,961,579</b>	<b>\$337,310</b>	<b>\$107,429</b>	<b>\$229,881</b>	<b>\$37,174,846</b>	<b>\$983,386</b>	<b>\$36,191,460</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Controller					
Budget Code 14160		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102000	Office of State Controller	192.545	-	-	192.545
<b>Total FTE</b>		<b>192.545</b>	<b>-</b>	<b>-</b>	<b>192.545</b>

House Report on the Base, Capital and Expansion Budget

14160-Controller

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 36,837,536
Less: Receipts	\$ 875,957
Net Appropriation	\$ 35,961,579
FTE	192.545

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>26 Compensation Increase Reserve</b>	Requirements	\$ 229,881 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 229,881
	FTE	-
<b>27 State Retirement Contributions</b>	Requirements	\$ 107,429 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 107,429 NR
	Net Appropriation	\$ -
	FTE	-

<b>Office of State Controller</b>	Requirements	\$ 36,837,536
<b>Fund Code: 102000</b>	Less: Receipts	\$ 875,957
	Net Appropriation	\$ 35,961,579
	FTE	192.545

<b>28 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Office of State Controller Revised Budget</b>	Requirements	\$ 36,837,536
	Less: Receipts	\$ 875,957
	Net Appropriation	\$ 35,961,579
	FTE	192.545

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**Total Legislative Changes**

Requirements	\$	337,310
Less: Receipts	\$	107,429
Net Appropriation	\$	229,881

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FTE -

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Recurring	\$	229,881
Nonrecurring	\$	-
Net Appropriation	\$	229,881

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FTE -

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**Revised Budget**

Revised Requirements	\$	37,174,846
Revised Receipts	\$	983,386
Revised Net Appropriation	\$	36,191,460
Revised FTE		192.545

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# Elections

## Budget Code 18025

### General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$9,861,207
Receipts	\$102,000
Net Appropriation	
	\$9,759,207

**Legislative Changes**

Requirements	\$100,586
Receipts	\$32,035
Net Appropriation	
	\$68,551

**Revised Budget**

Requirements	\$9,961,793
Receipts	\$134,035
Net Appropriation	
	\$9,827,758

### General Fund FTE

<b>Enacted Budget</b>	60.100
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	60.100

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Elections</b>										
<b>Budget Code 18025</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
105501	Administration	2,504,850	102,000	2,402,850	-	-	-	2,504,850	102,000	2,402,850
105502	Campaign Reporting	2,213,858	-	2,213,858	-	-	-	2,213,858	-	2,213,858
105503	Ethics and Campaign Reform	107,124	-	107,124	-	-	-	107,124	-	107,124
105504	Voter Registration and Voting Systems	4,005,742	-	4,005,742	-	-	-	4,005,742	-	4,005,742
105505	Voter Information Verification Act (VIVA)	1,029,633	-	1,029,633	-	-	-	1,029,633	-	1,029,633
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	32,035	32,035	-	32,035	32,035	-
N/A	Compensation Increase Reserve	-	-	-	68,551	-	68,551	68,551	-	68,551
<b>Total</b>		<b>\$9,861,207</b>	<b>\$102,000</b>	<b>\$9,759,207</b>	<b>\$100,586</b>	<b>\$32,035</b>	<b>\$68,551</b>	<b>\$9,961,793</b>	<b>\$134,035</b>	<b>\$9,827,758</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Elections					
Budget Code 18025		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105501	Administration	10.100	-	-	10.100
105502	Campaign Reporting	19.000	-	-	19.000
105503	Ethics and Campaign Reform	1.000	-	-	1.000
105504	Voter Registration and Voting Systems	25.000	-	-	25.000
105505	Voter Information Verification Act (VIVA)	5.000	-	-	5.000
<b>Total FTE</b>		<b>60.100</b>	-	-	<b>60.100</b>

House Report on the Base, Capital and Expansion Budget

**18025-Elections**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 9,861,207
Less: Receipts	\$ 102,000
Net Appropriation	\$ 9,759,207
FTE	60.100

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>29 Compensation Increase Reserve</b>	Requirements	\$ 68,551 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 68,551
	FTE	-
<b>30 State Retirement Contributions</b>	Requirements	\$ 32,035 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 32,035 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 2,504,850
<b>Fund Code: 105501</b>	Less: Receipts	\$ 102,000
	Net Appropriation	\$ 2,402,850
	FTE	10.100

<b>31 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 2,504,850
	Less: Receipts	\$ 102,000
	Net Appropriation	\$ 2,402,850
	FTE	10.100

<b>Campaign Reporting</b>	Requirements	\$ 2,213,858
<b>Fund Code: 105502</b>	Less: Receipts	\$ -
	Net Appropriation	\$ 2,213,858
	FTE	19.000

<b>32 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Campaign Reporting Revised Budget

Requirements	\$	2,213,858
Less: Receipts	\$	-
Net Appropriation	\$	<b>2,213,858</b>
FTE		19.000

Ethics and Campaign Reform  
Fund Code: 105503

Requirements	\$	107,124
Less: Receipts	\$	-
Net Appropriation	\$	107,124
FTE		1.000

33 No direct change

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

Ethics and Campaign Reform Revised Budget

Requirements	\$	107,124
Less: Receipts	\$	-
Net Appropriation	\$	<b>107,124</b>
FTE		1.000

Voter Registration and Voting Systems  
Fund Code: 105504

Requirements	\$	4,005,742
Less: Receipts	\$	-
Net Appropriation	\$	4,005,742
FTE		25.000

34 No direct change

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

Voter Registration and Voting Systems Revised  
Budget

Requirements	\$	4,005,742
Less: Receipts	\$	-
Net Appropriation	\$	<b>4,005,742</b>
FTE		25.000

Voter Information Verification Act (VIVA)  
Fund Code: 105505

Requirements	\$	1,029,633
Less: Receipts	\$	-
Net Appropriation	\$	1,029,633
FTE		5.000

35 No direct change

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

Voter Information Verification Act (VIVA) Revised  
Budget

Requirements	\$	1,029,633
Less: Receipts	\$	-
Net Appropriation	\$	<b>1,029,633</b>
FTE		5.000

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**Total Legislative Changes**

Requirements	\$	100,586
Less: Receipts	\$	32,035
Net Appropriation	\$	68,551

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FTE		-
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Recurring	\$	68,551
Nonrecurring	\$	-
Net Appropriation	\$	68,551

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FTE		-
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**Revised Budget**

Revised Requirements	\$	9,961,793
Revised Receipts	\$	134,035
Revised Net Appropriation	\$	9,827,758
Revised FTE		60.100

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# General Assembly Budget Code 11000

## General Fund Budget

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$100,286,556
Receipts	\$561,000
<hr/>	
Net Appropriation	\$99,725,556
<b>Legislative Changes</b>	
Requirements	\$921,986
Receipts	\$338,760
<hr/>	
Net Appropriation	\$583,226
<b>Revised Budget</b>	
Requirements	\$101,208,542
Receipts	\$899,760
<hr/>	
Net Appropriation	\$100,308,782

## General Fund FTE

<b>Enacted Budget</b>	577.460
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	577.460

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

General Assembly										
Budget Code 11000		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100002	Senate	15,363,277	-	15,363,277	-	-	-	15,363,277	-	15,363,277
100003	House of Representatives	23,336,287	-	23,336,287	-	-	-	23,336,287	-	23,336,287
100004	Administrative Division	22,259,458	6,000	22,253,458	-	-	-	22,259,458	6,000	22,253,458
100005	Bill Drafting Division	4,814,466	-	4,814,466	-	-	-	4,814,466	-	4,814,466
100006	Legislative Analysis Division	7,214,226	-	7,214,226	-	-	-	7,214,226	-	7,214,226
100007	Fiscal Research Division	6,328,587	-	6,328,587	-	-	-	6,328,587	-	6,328,587
100008	Building Maintenance	3,647,398	-	3,647,398	-	-	-	3,647,398	-	3,647,398
100009	Food Service	1,686,086	555,000	1,131,086	-	-	-	1,686,086	555,000	1,131,086
100010	Information Systems	8,874,978	-	8,874,978	-	-	-	8,874,978	-	8,874,978
100015	Committees and Other Reserves	6,761,793	-	6,761,793	-	-	-	6,761,793	-	6,761,793
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	294,596	294,596	-	294,596	294,596	-
N/A	Legislative Retirement Contributions	-	-	-	(52,852)	44,164	(97,016)	(52,852)	44,164	(97,016)
N/A	Compensation Increase Reserve	-	-	-	680,242	-	680,242	680,242	-	680,242
<b>Total</b>		<b>\$100,286,556</b>	<b>\$561,000</b>	<b>\$99,725,556</b>	<b>\$921,986</b>	<b>\$338,760</b>	<b>\$583,226</b>	<b>\$101,208,542</b>	<b>\$899,760</b>	<b>\$100,308,782</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

General Assembly					
Budget Code 11000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100002	Senate	97.800	-	-	97.800
100003	House of Representatives	179.000	-	-	179.000
100004	Administrative Division	76.600	-	-	76.600
100005	Bill Drafting Division	37.800	-	-	37.800
100006	Legislative Analysis Division	50.000	-	-	50.000
100007	Fiscal Research Division	41.000	-	-	41.000
100008	Building Maintenance	31.000	-	-	31.000
100009	Food Service	20.260	-	-	20.260
100010	Information Systems	44.000	-	-	44.000
100015	Committees and Other Reserves	-	-	-	-
<b>Total FTE</b>		<b>577.460</b>	-	-	<b>577.460</b>

House Report on the Base, Capital and Expansion Budget

11000-General Assembly

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 100,286,556
Less: Receipts	\$ 561,000
Net Appropriation	\$ 99,725,556
FTE	577.460

Legislative Changes

Reserve for Salaries and Benefits

<b>36 Compensation Increase Reserve</b>	Requirements	\$ 680,242 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 680,242
	FTE	-
<b>37 State Retirement Contributions</b>	Requirements	\$ 294,596 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 294,596 NR
	Net Appropriation	\$ -
	FTE	-
<b>38 Legislative Retirement Contributions</b>	Requirements	\$ (97,016) R
Adjusts the State’s contribution for members of the Legislative Retirement System (LRS) supported by the General Fund to fund the actuarially determined contribution and provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.		44,164 NR
	Less: Receipts	\$ 44,164 NR
	Net Appropriation	\$ (97,016)
	FTE	-

<b>House and Senate</b>	Requirements	\$ 38,699,564
<b>Fund Code: 100002, 100003</b>	Less: Receipts	\$ -
	Net Appropriation	\$ 38,699,564
	FTE	276.800
<b>39 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>House and Senate Revised Budget</b>	Requirements	\$ 38,699,564
	Less: Receipts	\$ -
	Net Appropriation	\$ 38,699,564
	FTE	276.800
<b>Administrative Division</b>	Requirements	\$ 22,259,458
<b>Fund Code: 100004</b>	Less: Receipts	\$ 6,000
	Net Appropriation	\$ 22,253,458
	FTE	76.600

House Report on the Base, Capital and Expansion Budget

FY 2024-25

40 No direct change

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

Administrative Division Revised Budget

Requirements	\$	22,259,458
Less: Receipts	\$	6,000
Net Appropriation	\$	<b>22,253,458</b>
FTE		76.600

Central Support Divisions  
Fund Code: 100005, 100006, 100007, 100009, 100010

Requirements	\$	28,918,343
Less: Receipts	\$	555,000
Net Appropriation	\$	28,363,343
FTE		193.060

41 No direct change

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

Central Support Divisions Revised Budget

Requirements	\$	28,918,343
Less: Receipts	\$	555,000
Net Appropriation	\$	<b>28,363,343</b>
FTE		193.060

Building Maintenance  
Fund Code: 100008

Requirements	\$	3,647,398
Less: Receipts	\$	-
Net Appropriation	\$	3,647,398
FTE		31.000

42 No direct change

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

Building Maintenance Revised Budget

Requirements	\$	3,647,398
Less: Receipts	\$	-
Net Appropriation	\$	<b>3,647,398</b>
FTE		31.000

Committees and Other Reserves  
Fund Code: 100015

Requirements	\$	6,761,793
Less: Receipts	\$	-
Net Appropriation	\$	6,761,793
FTE		-

43 No direct change

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

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

**FY 2024-25**

**Committees and Other Reserves Revised Budget**

Requirements	\$	6,761,793
Less: Receipts	\$	-
Net Appropriation	\$	<b>6,761,793</b>
FTE		-

**Total Legislative Changes**

Requirements	\$	<b>921,986</b>
Less: Receipts	\$	<b>338,760</b>
Net Appropriation	\$	<b>583,226</b>
FTE		-

Recurring	\$	<b>583,226</b>
Nonrecurring	\$	-
Net Appropriation	\$	<b>583,226</b>
FTE		-

**Revised Budget**

Revised Requirements	\$	<b>101,208,542</b>
Revised Receipts	\$	<b>899,760</b>
Revised Net Appropriation	\$	<b>100,308,782</b>
Revised FTE		<b>577.460</b>

**Governor  
Budget Code 13000**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$7,771,765
Receipts	\$1,000,730
<hr/>	
Net Appropriation	\$6,771,035
<b>Legislative Changes</b>	
Requirements	\$76,200
Receipts	\$24,269
<hr/>	
Net Appropriation	\$51,931
<b>Revised Budget</b>	
Requirements	\$7,847,965
Receipts	\$1,024,999
<hr/>	
Net Appropriation	\$6,822,966

**General Fund FTE**

<b>Enacted Budget</b>	50.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	50.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Governor										
Budget Code 13000		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100201	Administration	7,359,410	993,730	6,365,680	-	-	-	7,359,410	993,730	6,365,680
100208	Raleigh Executive Residence	386,746	-	386,746	-	-	-	386,746	-	386,746
100209	Western Executive Residence	25,609	7,000	18,609	-	-	-	25,609	7,000	18,609
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	24,269	24,269	-	24,269	24,269	-
N/A	Compensation Increase Reserve	-	-	-	51,931	-	51,931	51,931	-	51,931
<b>Total</b>		<b>\$7,771,765</b>	<b>\$1,000,730</b>	<b>\$6,771,035</b>	<b>\$76,200</b>	<b>\$24,269</b>	<b>\$51,931</b>	<b>\$7,847,965</b>	<b>\$1,024,999</b>	<b>\$6,822,966</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Governor</b>					
<b>Budget Code 13000</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
100201	Administration	48.000	-	-	48.000
100208	Raleigh Executive Residence	2.000	-	-	2.000
100209	Western Executive Residence	-	-	-	-
<b>Total FTE</b>		<b>50.000</b>	<b>-</b>	<b>-</b>	<b>50.000</b>

House Report on the Base, Capital and Expansion Budget

**13000-Governor**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 7,771,765
Less: Receipts	\$ 1,000,730
Net Appropriation	\$ 6,771,035
FTE	50.000

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>44 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 51,931 R Less: Receipts \$ - Net Appropriation \$ 51,931 FTE -</p>
<p><b>45 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 24,269 NR Less: Receipts \$ 24,269 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration and Executive Residences</b> Fund Code: 100201, 100208, 100209</p>	<p>Requirements \$ 7,771,765 Less: Receipts \$ 1,000,730 Net Appropriation \$ 6,771,035 FTE 50.000</p>
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<p><b>46 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Administration and Executive Residences Revised Budget</b></p>	<p>Requirements \$ 7,771,765 Less: Receipts \$ 1,000,730 Net Appropriation \$ 6,771,035 FTE 50.000</p>
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**Total Legislative Changes**

Requirements	\$	76,200
Less: Receipts	\$	24,269
Net Appropriation	\$	51,931

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FTE -

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Recurring	\$	51,931
Nonrecurring	\$	-
Net Appropriation	\$	51,931

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FTE -

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**Revised Budget**

Revised Requirements	\$	7,847,965
Revised Receipts	\$	1,024,999
Revised Net Appropriation	\$	6,822,966
Revised FTE		50.000

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# Housing Finance Authority Budget Code 13010

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$55,660,000
Receipts	\$45,000,000
<hr/>	
Net Appropriation	\$10,660,000

**Legislative Changes**

Requirements	\$58,594,433
Receipts	\$58,594,433
<hr/>	
Net Appropriation	-

**Revised Budget**

Requirements	\$114,254,433
Receipts	\$103,594,433
<hr/>	
Net Appropriation	\$10,660,000

## General Fund FTE

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

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Housing Finance Authority										
Budget Code 13010		Enacted 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	55,660,000	45,000,000	10,660,000	58,594,433	58,594,433	-	114,254,433	103,594,433	10,660,000
<b>Total</b>		<b>\$55,660,000</b>	<b>\$45,000,000</b>	<b>\$10,660,000</b>	<b>\$58,594,433</b>	<b>\$58,594,433</b>	<b>-</b>	<b>\$114,254,433</b>	<b>\$103,594,433</b>	<b>\$10,660,000</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Housing Finance Authority					
Budget Code 13010		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105900	Housing Finance Agency - Appropriations	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Base, Capital and Expansion Budget

**13010-Housing Finance Authority**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 55,660,000
Less: Receipts	\$ 45,000,000
Net Appropriation	\$ 10,660,000
FTE	-

**Legislative Changes**

<b>Housing Finance Agency - Appropriations</b> <b>Fund Code: 105900</b>	Requirements	\$ 55,660,000
	Less: Receipts	\$ 45,000,000
	Net Appropriation	\$ 10,660,000
	FTE	-
<b>47 Workforce Housing Loan Program (WHLP)</b> <b>Fund Code: 105900</b>	Requirements	\$ 35,000,000 NR
Budgets receipts from the federal Emergency Rental Assistance 2 (ERA 2) funds for WHLP to assist with the development of multi-family affordable housing units across the State. These funds replace the Housing Reserve funds appropriated in S.L. 2023-134, 2023 Appropriations Act, for FY 2024-25 for this purpose.	Less: Receipts	\$ 35,000,000 NR
	Net Appropriation	\$ -
	FTE	-
<b>48 Housing Reserve Offset</b> <b>Fund Code: 105900</b>	Requirements	\$ (35,000,000) NR
Eliminates a budgeted transfer from the Housing Reserve for WHLP. The funds are being replaced by receipts from federal ERA 2 funds.	Less: Receipts	\$ (35,000,000) NR
	Net Appropriation	\$ -
	FTE	-
<b>49 NC Housing Trust Fund</b> <b>Fund Code: 105900</b>	Requirements	\$ 23,594,433 NR
Budgets receipts from federal ERA 2 funds for the NC Housing Trust Fund to assist with the development of multi-family affordable housing units across the State.	Less: Receipts	\$ 23,594,433 NR
	Net Appropriation	\$ -
	FTE	-
<b>50 NC Housing Trust Fund</b> <b>Fund Code: 105900</b>	Requirements	\$ 35,000,000 NR
Budgets a reversion of funds previously appropriated to Dare County. The funds will be used for the development of multi-family affordable housing across the State.	Less: Receipts	\$ 35,000,000 NR
	Net Appropriation	\$ -
	FTE	-
<b>Housing Finance Agency - Appropriations Revised Budget</b>	Requirements	\$ 114,254,433
	Less: Receipts	\$ 103,594,433
	Net Appropriation	\$ 10,660,000
	FTE	-

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**Total Legislative Changes**

Requirements	\$	58,594,433
Less: Receipts	\$	58,594,433
Net Appropriation	\$	-

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

Revised Requirements	\$	114,254,433
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Revised Receipts	\$	103,594,433
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Revised Net Appropriation	\$	10,660,000
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Revised FTE		-
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# Human Resources Budget Code 14111

## General Fund Budget

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$11,252,211
Receipts	\$100,888
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Net Appropriation	\$11,151,323
<b>Legislative Changes</b>	
Requirements	\$1,133,988
Receipts	\$786,758
<hr/>	
Net Appropriation	\$347,230
<b>Revised Budget</b>	
Requirements	\$12,386,199
Receipts	\$887,646
<hr/>	
Net Appropriation	\$11,498,553

## General Fund FTE

<b>Enacted Budget</b>	61.100
<b>Legislative Changes</b>	1.000
<hr/>	
<b>Revised Budget</b>	62.100

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Human Resources										
Budget Code 14111		Enacted 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	11,252,211	100,888	11,151,323	268,574	-	268,574	11,520,785	100,888	11,419,897
<b>Administration</b>										
N/A	HR Data Integration - Human Asset Researc	-	-	-	750,000	750,000	-	750,000	750,000	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	36,758	36,758	-	36,758	36,758	-
N/A	Compensation Increase Reserve	-	-	-	78,656	-	78,656	78,656	-	78,656
<b>Total</b>		<b>\$11,252,211</b>	<b>\$100,888</b>	<b>\$11,151,323</b>	<b>\$1,133,988</b>	<b>\$786,758</b>	<b>\$347,230</b>	<b>\$12,386,199</b>	<b>\$887,646</b>	<b>\$11,498,553</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Human Resources					
Budget Code 14111		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101808	Office of State Human Resources	61.100	1.000	-	62.100
<b>Total FTE</b>		<b>61.100</b>	<b>1.000</b>	<b>-</b>	<b>62.100</b>

House Report on the Base, Capital and Expansion Budget

14111-Human Resources

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 11,252,211
Less: Receipts	\$ 100,888
Net Appropriation	\$ 11,151,323
FTE	61.100

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>51 Compensation Increase Reserve</b>	Requirements	\$ 78,656 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 78,656
	FTE	-
<b>52 State Retirement Contributions</b>	Requirements	\$ 36,758 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 36,758 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 11,252,211
<b>Fund Code: 101808</b>	Less: Receipts	\$ 100,888
	Net Appropriation	\$ 11,151,323
	FTE	61.100

<b>53 Contract Cost Increases</b>	Requirements	\$ 121,985 R
<b>Fund Code: 101808</b>	Less: Receipts	\$ -
Provides additional funds for cost increases in existing contracts for Human Resources (HR) software applications.	Net Appropriation	\$ 121,985
	FTE	-

<b>54 Data Analytics</b>	Requirements	\$ 146,589 R
<b>Fund Code: 101808</b>	Less: Receipts	\$ -
Provides funds for a Data Analyst position, including salary and benefits, to provide HR data for use by State government leaders, State agencies, and universities.	Net Appropriation	\$ 146,589
	FTE	1.000

<b>55 HR Data Integration - Human Asset Research Project</b>	Requirements	\$ 750,000 NR
Budgets receipts from the Information Technology Reserve to migrate data from vendor servers to State servers.	Less: Receipts	\$ 750,000 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 12,270,785
	Less: Receipts	\$ 850,888
	Net Appropriation	\$ 11,419,897
	FTE	62.100

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**Total Legislative Changes**

Requirements	\$	1,133,988
Less: Receipts	\$	786,758
Net Appropriation	\$	347,230

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FTE		1.000
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Recurring	\$	347,230
Nonrecurring	\$	-
Net Appropriation	\$	347,230

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FTE		1.000
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**Revised Budget**

Revised Requirements	\$	12,386,199
Revised Receipts	\$	887,646
Revised Net Appropriation	\$	11,498,553
Revised FTE		62.100

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**Industrial Commission  
Budget Code 13902**

**General Fund Budget**

FY 2024-25

**Enacted Budget**

Requirements	\$24,516,649
Receipts	\$20,739,136
<hr/>	
Net Appropriation	\$3,777,513

**Legislative Changes**

Requirements	-
Receipts	-
<hr/>	
Net Appropriation	-

**Revised Budget**

Requirements	\$24,516,649
Receipts	\$20,739,136
<hr/>	
Net Appropriation	\$3,777,513

**General Fund FTE**

<b>Enacted Budget</b>	143.250
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	143.250

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Industrial Commission										
Budget Code 13902		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101701	Fire Protection Grant Fund	5,280,513	1,503,000	3,777,513	-	-	-	5,280,513	1,503,000	3,777,513
101702	Industrial Commission Administration	19,236,136	19,236,136	-	-	-	-	19,236,136	19,236,136	-
<b>Total</b>		<b>\$24,516,649</b>	<b>\$20,739,136</b>	<b>\$3,777,513</b>	-	-	-	<b>\$24,516,649</b>	<b>\$20,739,136</b>	<b>\$3,777,513</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Industrial Commission					
Budget Code 13902		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101701	Fire Protection Grant Fund	-	-	-	-
101702	Industrial Commission Administration	143.250	-	-	143.250
<b>Total FTE</b>		<b>143.250</b>	-	-	<b>143.250</b>

House Report on the Base, Capital and Expansion Budget

**13902-Industrial Commission**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 24,516,649
Less: Receipts	\$ 20,739,136
Net Appropriation	\$ 3,777,513
FTE	143.250

**Legislative Changes**

<b>Fire Protection Grant Fund</b> <b>Fund Code: 101701</b>	Requirements \$ 5,280,513 Less: Receipts \$ 1,503,000 <hr/> Net Appropriation \$ 3,777,513 <hr/> FTE -
<b>56 No direct change</b>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -
<b>Fire Protection Grant Fund Revised Budget</b>	Requirements \$ 5,280,513 Less: Receipts \$ 1,503,000 <hr/> Net Appropriation \$ 3,777,513 <hr/> FTE -
<b>Industrial Commission</b> <b>Fund Code: 101702</b>	Requirements \$ 19,236,136 Less: Receipts \$ 19,236,136 <hr/> Net Appropriation \$ - <hr/> FTE 143.250
<b>57 No direct change</b>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -
<b>Industrial Commission Revised Budget</b>	Requirements \$ 19,236,136 Less: Receipts \$ 19,236,136 <hr/> Net Appropriation \$ - <hr/> FTE 143.250

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**Total Legislative Changes**

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

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

Revised Requirements	\$	24,516,649
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Revised Receipts	\$	20,739,136
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Revised Net Appropriation	\$	3,777,513
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Revised FTE		143.250
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**Insurance  
Budget Code 13900**

**General Fund Budget**

**FY 2024-25**

**Enacted Budget**

Requirements	\$58,428,398
Receipts	\$5,140,347
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Net Appropriation	\$53,288,051

**Legislative Changes**

Requirements	\$5,857,369
Receipts	\$197,374
<hr/>	
Net Appropriation	\$5,659,995

**Revised Budget**

Requirements	\$64,285,767
Receipts	\$5,337,721
<hr/>	
Net Appropriation	\$58,948,046

**General Fund FTE**

<b>Enacted Budget</b>	435.748
<b>Legislative Changes</b>	11.000
<hr/>	
<b>Revised Budget</b>	446.748

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Insurance										
Budget Code 13900		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101601	Administration	12,633,340	15,500	12,617,840	-	-	-	12,633,340	15,500	12,617,840
101603	Company Services Group	12,033,444	46,625	11,986,819	-	-	-	12,033,444	46,625	11,986,819
101611	Producers and Products Group	5,356,639	1,481,990	3,874,649	-	-	-	5,356,639	1,481,990	3,874,649
101612	Office of State Fire Marshal	9,610,166	884,194	8,725,972	5,236,086	-	5,236,086	14,846,252	884,194	13,962,058
101613	Consumer Assistance Group	6,819,064	2,698,967	4,120,097	-	-	-	6,819,064	2,698,967	4,120,097
101615	Fraud Control Group	7,358,539	13,071	7,345,468	-	-	-	7,358,539	13,071	7,345,468
101616	Reserves and Transfers	4,617,206	-	4,617,206	-	-	-	4,617,206	-	4,617,206
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	197,374	197,374	-	197,374	197,374	-
N/A	Compensation Increase Reserve	-	-	-	423,909	-	423,909	423,909	-	423,909
<b>Total</b>		<b>\$58,428,398</b>	<b>\$5,140,347</b>	<b>\$53,288,051</b>	<b>\$5,857,369</b>	<b>\$197,374</b>	<b>\$5,659,995</b>	<b>\$64,285,767</b>	<b>\$5,337,721</b>	<b>\$58,948,046</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Insurance					
Budget Code 13900		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101601	Administration	75.028	-	-	75.028
101603	Company Services Group	99.915	-	-	99.915
101611	Producers and Products Group	52.660	-	-	52.660
101612	Office of State Fire Marshal	79.433	11.000	-	90.433
101613	Consumer Assistance Group	59.712	-	-	59.712
101615	Fraud Control Group	69.000	-	-	69.000
101616	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>435.748</b>	<b>11.000</b>	<b>-</b>	<b>446.748</b>

House Report on the Base, Capital and Expansion Budget

**13900-Insurance**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 58,428,398
Less: Receipts	\$ 5,140,347
Net Appropriation	\$ 53,288,051
FTE	435.748

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>58 Compensation Increase Reserve</b>	Requirements	\$ 423,909 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 423,909
	FTE	-
<b>59 State Retirement Contributions</b>	Requirements	\$ 197,374 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 197,374 NR
	Net Appropriation	\$ -
	FTE	-

<b>Administration &amp; Reserves/Transfers</b>	Requirements	\$ 17,250,546
<b>Fund Code: 101601, 101616</b>	Less: Receipts	\$ 15,500
	Net Appropriation	\$ 17,235,046
	FTE	75.028

<b>60 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Administration &amp; Reserves/Transfers Revised Budget</b>	Requirements	\$ 17,250,546
	Less: Receipts	\$ 15,500
	Net Appropriation	\$ 17,235,046
	FTE	75.028

<b>Company Services Group</b>	Requirements	\$ 17,390,083
<b>Fund Code: 101603, 101611</b>	Less: Receipts	\$ 1,528,615
	Net Appropriation	\$ 15,861,468
	FTE	152.575

<b>61 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Company Services Group Revised Budget

Requirements	\$	17,390,083
Less: Receipts	\$	1,528,615
Net Appropriation	\$	<b>15,861,468</b>
FTE		152.575

Office of State Fire Marshal  
Fund Code: 101612

Requirements	\$	9,610,166
Less: Receipts	\$	884,194
Net Appropriation	\$	8,725,972
FTE		79.433

62 Emergency Training Center  
Fund Code: 101612

Provides funds for the Emergency Training Center in Stanly County. The Emergency Training Center, opening in January 2025, will train first responders on aircraft rescue, swift water rescue, urban search and rescue, hazmat, disaster assessment, and fire protection. These funds will support positions, as well as other operating costs, including furniture and safety and security needs.

Requirements	\$	4,850,000 R
Less: Receipts	\$	-
Net Appropriation	\$	4,850,000
FTE		9.000

63 Code Official Administrative Positions  
Fund Code: 101612

Funds additional positions to process the increased number of Code Official Certificate applications resulting from S.L. 2023-142, Surveyors Right of Entry/Exped. Comm. Bldg., which permits licensed architects and licensed professional engineers to become Code Officials.

Requirements	\$	246,086 R
Less: Receipts	\$	-
Net Appropriation	\$	246,086
FTE		2.000

64 Tire Grant  
Fund Code: 101612

Provides funds to continue the Tire Grant Program which was first funded in S.L. 2023-134, 2023 Appropriations Act. This program provides grants to eligible fire departments and standalone rescue squads for replacement tires. The revised net appropriation for the Tire Grant Program is \$1.14 million in FY 2024-25.

Requirements	\$	140,000 R
Less: Receipts	\$	-
Net Appropriation	\$	140,000
FTE		-

Office of State Fire Marshal Revised Budget

Requirements	\$	14,846,252
Less: Receipts	\$	884,194
Net Appropriation	\$	<b>13,962,058</b>
FTE		90.433

Consumer Assistance  
Fund Code: 101613

Requirements	\$	6,819,064
Less: Receipts	\$	2,698,967
Net Appropriation	\$	4,120,097
FTE		59.712

65 No direct change

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Consumer Assistance Revised Budget	Requirements	\$	6,819,064
	Less: Receipts	\$	2,698,967
	Net Appropriation	\$	<b>4,120,097</b>
	FTE		59.712
<b>Fraud Control Group</b>	Requirements	\$	7,358,539
<b>Fund Code: 101615</b>	Less: Receipts	\$	13,071
	Net Appropriation	\$	7,345,468
	FTE		69.000
<b>66 No direct change</b>	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<b>Fraud Control Group Revised Budget</b>	Requirements	\$	7,358,539
	Less: Receipts	\$	13,071
	Net Appropriation	\$	<b>7,345,468</b>
	FTE		69.000
<b>Total Legislative Changes</b>	Requirements	\$	<b>5,857,369</b>
	Less: Receipts	\$	<b>197,374</b>
	Net Appropriation	\$	<b>5,659,995</b>
	FTE		<b>11.000</b>
	Recurring	\$	5,659,995
	Nonrecurring	\$	-
	Net Appropriation	\$	5,659,995
	FTE		11.000
<b>Revised Budget</b>			
<b>Revised Requirements</b>		\$	<b>64,285,767</b>
<b>Revised Receipts</b>		\$	<b>5,337,721</b>
<b>Revised Net Appropriation</b>		\$	<b>58,948,046</b>
<b>Revised FTE</b>			<b>446.748</b>

House Report on the Base, Capital and Expansion Budget

**23900-Insurance - Special Fund**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 79,405,061
Receipts	\$ 47,437,741
Net Appropriation from (Increase to) Fund Balance	\$ 31,967,320
FTE	5.355

**Legislative Changes**

**Insurance Reg Charge - Special Fund  
Fund Code: 204000**

<b>67 Budget Adjustment</b>	Requirements	\$ 4,953,408 R
<b>Fund Code: 204000</b>	Less: Receipts	\$ -
Adjusts the transfer to General Fund nontax revenue for reimbursement of the FY 2024-25 net operating budget of the Department of Insurance (DOI) in accordance with G.S. 58-6-25.	Net Change	\$ 4,953,408
	FTE	-

**Total Legislative Changes**

Requirements	\$ 4,953,408
Less: Receipts	\$ -
Net Change	\$ 4,953,408
FTE	-

**Revised Budget**

Revised Requirements	\$ 84,358,469
Revised Receipts	\$ 47,437,741
Revised Net Appropriation from (Increase to) Fund Balance	\$ 36,920,728
Revised FTE	5.355

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	85,293,506
Less: Net Appropriation from (Increase to) Fund Balance	\$ 36,920,728
Estimated Year-End Fund Balance	\$ 48,372,778

**539XX-Public Property Insurance Enterprise Fund**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ -
Receipts	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

**Public Property Insurance Enterprise Fund  
Fund Code: 5XXXXX**

<b>68 Public Property Insurance Enterprise Fund</b>	Requirements	\$ 200,000,000 NR
<b>Fund Code: 5XXXXX</b>	Less: Receipts	\$ 200,000,000 NR
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to establish the Public Property Insurance Enterprise Fund which will support the new State Property Self-Insurance Fund and the new State Public Education Property Insurance Fund. These new funds will replace the current State Property Fire Insurance Fund and the Public School Insurance Fund on May 1, 2025.	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

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

**Revised Budget**

Revised Requirements	\$ 200,000,000
Revised Receipts	\$ 200,000,000
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

**Lieutenant Governor  
Budget Code 13100**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$1,343,471
Receipts	-
<hr/>	
Net Appropriation	\$1,343,471
<b>Legislative Changes</b>	
Requirements	\$16,717
Receipts	\$5,324
<hr/>	
Net Appropriation	\$11,393
<b>Revised Budget</b>	
Requirements	\$1,360,188
Receipts	\$5,324
<hr/>	
Net Appropriation	\$1,354,864

**General Fund FTE**

<b>Enacted Budget</b>	9.000
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	9.000

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Lieutenant Governor										
Budget Code 13100		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100502	Administration	1,343,471	-	1,343,471	-	-	-	1,343,471	-	1,343,471
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	5,324	5,324	-	5,324	5,324	-
N/A	Compensation Increase Reserve	-	-	-	11,393	-	11,393	11,393	-	11,393
<b>Total</b>		<b>\$1,343,471</b>	<b>-</b>	<b>\$1,343,471</b>	<b>\$16,717</b>	<b>\$5,324</b>	<b>\$11,393</b>	<b>\$1,360,188</b>	<b>\$5,324</b>	<b>\$1,354,864</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Lieutenant Governor					
Budget Code 13100		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100502	Administration	9.000	-	-	9.000
<b>Total FTE</b>		<b>9.000</b>	<b>-</b>	<b>-</b>	<b>9.000</b>

House Report on the Base, Capital and Expansion Budget

**13100-Lieutenant Governor**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 1,343,471
Less: Receipts	\$ -
Net Appropriation	\$ <u>1,343,471</u>
FTE	<u>9.000</u>

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>69 Compensation Increase Reserve</b>	Requirements	\$ 11,393 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ <u>11,393</u>
	FTE	-
<b>70 State Retirement Contributions</b>	Requirements	\$ 5,324 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ <u>5,324 NR</u>
	Net Appropriation	\$ -
	FTE	-

<b>Administration</b>	Requirements	\$ 1,343,471
<b>Fund Code: 100502</b>	Less: Receipts	\$ -
	Net Appropriation	\$ <u>1,343,471</u>
	FTE	<u>9.000</u>

<b>71 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Administration Revised Budget</b>	Requirements	\$ 1,343,471
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>1,343,471</u>
	FTE	<u>9.000</u>

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**Total Legislative Changes**

Requirements	\$	16,717
Less: Receipts	\$	5,324
Net Appropriation	\$	11,393

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FTE		-
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Recurring	\$	11,393
Nonrecurring	\$	-
Net Appropriation	\$	11,393

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FTE		-
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**Revised Budget**

Revised Requirements	\$	1,360,188
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Revised Receipts	\$	5,324
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Revised Net Appropriation	\$	1,354,864
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Revised FTE		9,000
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# Military and Veterans Affairs Budget Code 13050

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$11,642,217
Receipts	-

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Net Appropriation	\$11,642,217
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**Legislative Changes**

Requirements	(\$1,406,888)
Receipts	\$29,655

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Net Appropriation	(\$1,436,543)
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**Revised Budget**

Requirements	\$10,235,329
Receipts	\$29,655

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Net Appropriation	\$10,205,674
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## General Fund FTE

<b>Enacted Budget</b>	86.650
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<b>Legislative Changes</b>	-
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<b>Revised Budget</b>	86.650
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**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Military and Veterans Affairs</b>										
<b>Budget Code 13050</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
104301	Administration	2,405,992	-	2,405,992	-	-	-	2,405,992	-	2,405,992
104302	Veterans' Affairs - Services	7,287,333	-	7,287,333	(1,500,000)	-	(1,500,000)	5,787,333	-	5,787,333
104304	Military Affairs Division	863,227	-	863,227	-	-	-	863,227	-	863,227
104305	VA Cemeteries	1,085,665	-	1,085,665	-	-	-	1,085,665	-	1,085,665
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	29,655	29,655	-	29,655	29,655	-
N/A	Compensation Increase Reserve	-	-	-	63,457	-	63,457	63,457	-	63,457
<b>Total</b>		<b>\$11,642,217</b>	<b>-</b>	<b>\$11,642,217</b>	<b>(\$1,406,888)</b>	<b>\$29,655</b>	<b>(\$1,436,543)</b>	<b>\$10,235,329</b>	<b>\$29,655</b>	<b>\$10,205,674</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

<b>Military and Veterans Affairs</b>					
<b>Budget Code 13050</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Budget Fund</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
104301	Administration	13.650	-	-	13.650
104302	Veterans' Affairs - Services	57.000	-	-	57.000
104304	Military Affairs Division	4.000	-	-	4.000
104305	VA Cemeteries	12.000	-	-	12.000
<b>Total FTE</b>		<b>86.650</b>	-	-	<b>86.650</b>

House Report on the Base, Capital and Expansion Budget

**13050-Military and Veterans Affairs**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 11,642,217
Less: Receipts	\$ -
Net Appropriation	\$ <u>11,642,217</u>
FTE	<u>86.650</u>

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>72 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 63,457 R Less: Receipts \$ - Net Appropriation \$ 63,457 FTE -</p>
<p><b>73 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 29,655 NR Less: Receipts \$ 29,655 NR Net Appropriation \$ - FTE -</p>

<p><b>Administration</b> <b>Fund Code: 104301</b></p>	<p>Requirements \$ 2,405,992 Less: Receipts \$ - Net Appropriation \$ 2,405,992 <hr/><hr/>FTE 13.650</p>
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<p><b>74 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 2,405,992 Less: Receipts \$ - Net Appropriation \$ 2,405,992 <hr/><hr/>FTE 13.650</p>
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<p><b>Veterans' Affairs - Services</b> <b>Fund Code: 104302</b></p>	<p>Requirements \$ 7,287,333 Less: Receipts \$ - Net Appropriation \$ 7,287,333 <hr/><hr/>FTE 57.000</p>
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<p><b>75 Grants to County Veterans Offices</b> <b>Fund Code: 104302</b> Eliminates the Department of Military and Veterans Affairs' role in the administration of grants to County Veterans Offices (CVOs), as appropriated in S.L. 2023-134, 2023 Appropriations Act, Section 33.13. This grant program will be administered by the Office of State Budget and Management (OSBM).</p>	<p>Requirements \$ (1,500,000) NR Less: Receipts \$ - Net Appropriation \$ (1,500,000) FTE -</p>
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## House Report on the Base, Capital and Expansion Budget

FY 2024-25

## Veterans' Affairs - Services Revised Budget

Requirements	\$	5,787,333
Less: Receipts	\$	-
Net Appropriation	\$	5,787,333
FTE		57.000

**Military Affairs Division**  
**Fund Code: 104304**

Requirements	\$	863,227
Less: Receipts	\$	-
Net Appropriation	\$	863,227
FTE		4.000

## 76 No direct change

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

## Military Affairs Division Revised Budget

Requirements	\$	863,227
Less: Receipts	\$	-
Net Appropriation	\$	863,227
FTE		4.000

**VA Cemeteries**  
**Fund Code: 104305**

Requirements	\$	1,085,665
Less: Receipts	\$	-
Net Appropriation	\$	1,085,665
FTE		12.000

## 77 No direct change

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

## VA Cemeteries Revised Budget

Requirements	\$	1,085,665
Less: Receipts	\$	-
Net Appropriation	\$	1,085,665
FTE		12.000

**Total Legislative Changes**

Requirements	\$	(1,406,888)
Less: Receipts	\$	29,655
Net Appropriation	\$	(1,436,543)
FTE		-

Recurring	\$	63,457
Nonrecurring	\$	(1,500,000)
Net Appropriation	\$	(1,436,543)
FTE		-

**Revised Budget**

Revised Requirements	\$	10,235,329
Revised Receipts	\$	29,655
Revised Net Appropriation	\$	10,205,674
Revised FTE		86.650

**23050-Special Revenue - Department of Military and Veterans Affairs**

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 1,756,879
Receipts	\$ <u>1,747,806</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>9,073</u>
FTE	<u>15.250</u>

**Legislative Changes**

**Cemetery Operations**

**Fund Code: 208902**

<b>78 Coastal Carolina State Veterans Cemetery</b>	Requirements	\$ 771,750 NR
<b>Fund Code: 208902</b>	Less: Receipts	\$ <u>771,750 NR</u>
Budgets anticipated receipts from the US Department of Veterans Affairs' Veterans Cemetery Grant Program (VCGP) for an expansion of columbarium cremation spaces at the Coastal Carolina State Veterans Cemetery.	Net Change	\$ -
	FTE	-
<b>79 Eastern Carolina State Veterans Cemetery</b>	Requirements	\$ 507,150 NR
<b>Fund Code: 208902</b>	Less: Receipts	\$ <u>507,150 NR</u>
Budgets anticipated receipts from VCGP for an expansion of columbarium cremation spaces at the Eastern Carolina State Veterans Cemetery.	Net Change	\$ -
	FTE	-
<b>80 Sandhills State Veterans Cemetery</b>	Requirements	\$ 2,307,236 NR
<b>Fund Code: 208902</b>	Less: Receipts	\$ <u>2,307,236 NR</u>
Budgets anticipated receipts from VCGP for an expansion of burial and cremation spaces at the Sandhills State Veterans Cemetery.	Net Change	\$ -
	FTE	-

**Military Presence Stabilization Fund**

**Fund Code: 208903**

<b>81 Economic Development Partnership of NC (EDPNC) Transfer Elimination</b>	Requirements	\$ (120,000) R
<b>Fund Code: 208903</b>	Less: Receipts	\$ -
Eliminates the transfer of funds from the Military Presence Stabilization Fund to the Department of Commerce for EDPNC. The total appropriation for the Military Presence Stabilization Fund for FY 2024-25 is \$500,000.	Net Change	\$ (120,000)
	FTE	-

**Total Legislative Changes**

Requirements	\$ 3,466,136
Less: Receipts	\$ <u>3,586,136</u>
Net Change	\$ <u>(120,000)</u>
FTE	-

**Revised Budget**

Revised Requirements	\$ 5,223,015
Revised Receipts	\$ <u>5,333,942</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>(110,927)</u>
Revised FTE	<u>15.250</u>

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	6,452,208
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>(110,927)</u>
Estimated Year-End Fund Balance	\$ <u>6,563,135</u>

**63050-Veterans Homes Trust Fund**

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 65,166,291
Receipts	\$ <u>62,107,421</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>3,058,870</u>
FTE	10.750

**Legislative Changes**

**NC State Veterans Homes Administration  
Fund Code: 608006**

<b>82 Veterans Life Center (VLC) Grant Administration Fund Code: 608006</b>	Requirements	\$ (750,000) R
	Less: Receipts	\$ -
Eliminates the Department of Military and Veterans Affairs' (DMVA) role in the administration of the challenge grant to VLC.	Net Change	\$ (750,000)
	FTE	-
<b>83 VLC Grant Transfer Fund Code: 608006</b>	Requirements	\$ 750,000 R
	Less: Receipts	\$ -
Transfers funds appropriated from the Veterans Homes Trust Fund for a challenge grant to VLC to the Office of State Budget and Management (OSBM). The total net appropriation for the challenge grant is \$750,000 in FY 2024-25.	Net Change	\$ 750,000
	FTE	-

**State Veterans Home - Salisbury, NC  
Fund Code: 608002**

<b>84 Salisbury State Veterans Home Fund Code: 608002</b>	Requirements	\$ 11,438,910 NR
	Less: Receipts	\$ -
Provides funds from the Veterans Homes Trust Fund to construct additional private residential rooms in the Salisbury State Veterans Home.	Net Change	\$ 11,438,910
	FTE	-

**Total Legislative Changes**

Requirements	\$ 11,438,910
Less: Receipts	\$ -
Net Change	\$ 11,438,910
FTE	-

**Revised Budget**

Revised Requirements	\$ 76,605,201
Revised Receipts	\$ <u>62,107,421</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>14,497,780</u>
Revised FTE	10.750

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	66,063,097
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>14,497,780</u>
Estimated Year-End Fund Balance	\$ 51,565,317

# Revenue Budget Code 14700

## General Fund Budget

FY 2024-25

### Enacted Budget

Requirements	\$189,810,136
Receipts	\$68,697,348
<hr/>	
Net Appropriation	\$121,112,788

### Legislative Changes

Requirements	\$1,959,724
Receipts	\$354,922
<hr/>	
Net Appropriation	\$1,604,802

### Revised Budget

Requirements	\$191,769,860
Receipts	\$69,052,270
<hr/>	
Net Appropriation	\$122,717,590

## General Fund FTE

Enacted Budget	1,453.646
Legislative Changes	6.000
<hr/>	
Revised Budget	1,459.646

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Revenue										
Budget Code 14700		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
104901	Administration	6,654,798	1,000,000	5,654,798	-	-	-	6,654,798	1,000,000	5,654,798
104902	Enterprise Project Management Office	1,427,544	-	1,427,544	-	-	-	1,427,544	-	1,427,544
104904	Human Resources	2,115,034	-	2,115,034	125,558	-	125,558	2,240,592	-	2,240,592
104906	Information Technology	36,518,489	489,392	36,029,097	719,235	-	719,235	37,237,724	489,392	36,748,332
104907	Revenue Research	349,426	-	349,426	-	-	-	349,426	-	349,426
104908	Criminal Investigations	1,284,682	-	1,284,682	-	-	-	1,284,682	-	1,284,682
104911	Income Tax Division	2,954,265	-	2,954,265	-	-	-	2,954,265	-	2,954,265
104912	Excise Tax Division	1,352,745	500,000	852,745	-	-	-	1,352,745	500,000	852,745
104913	Sales and Use Taxes	1,639,371	-	1,639,371	-	-	-	1,639,371	-	1,639,371
104914	Local Government Division	5,835,428	5,835,428	-	-	-	-	5,835,428	5,835,428	-
104915	Taxpayer Assistance	9,789,676	352,283	9,437,393	-	-	-	9,789,676	352,283	9,437,393
104916	Collection	399,842	-	399,842	-	-	-	399,842	-	399,842
104917	Project Collect Tax	34,458,329	34,458,329	-	-	-	-	34,458,329	34,458,329	-
104918	Taxpayer Call Center	12,777,399	12,777,399	-	-	-	-	12,777,399	12,777,399	-
104919	Examination	29,496,174	223,953	29,272,221	-	-	-	29,496,174	223,953	29,272,221
104921	Unauthorized Substance Tax	1,748,136	-	1,748,136	-	-	-	1,748,136	-	1,748,136
104922	Business Operations	8,287,037	458,223	7,828,814	-	-	-	8,287,037	458,223	7,828,814
104923	Financial Services	1,403,822	-	1,403,822	-	-	-	1,403,822	-	1,403,822
104924	Submissions Processing Division	12,378,793	1,030,295	11,348,498	-	-	-	12,378,793	1,030,295	11,348,498
104925	Motor Fuels	6,356,353	6,356,353	-	-	-	-	6,356,353	6,356,353	-
104927	International Registration	275,923	275,923	-	-	-	-	275,923	275,923	-
104928	Fuel Tax Compliance	1,807,295	1,807,295	-	-	-	-	1,807,295	1,807,295	-
104929	Federal Grant - Joint Operations Center	563,783	563,783	-	-	-	-	563,783	563,783	-
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	831,490	831,490	-	-	-	-	831,490	831,490	-
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	537,202	537,202	-	-	-	-	537,202	537,202	-
104940	Reserves and Transfers	7,367,100	-	7,367,100	-	-	-	7,367,100	-	7,367,100

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Revenue										
Budget Code 14700		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	354,922	354,922	-	354,922	354,922	-
N/A	Compensation Increase Reserve	-	-	-	760,009	-	760,009	760,009	-	760,009
<b>Total</b>		<b>\$189,810,136</b>	<b>\$68,697,348</b>	<b>\$121,112,788</b>	<b>\$1,959,724</b>	<b>\$354,922</b>	<b>\$1,604,802</b>	<b>\$191,769,860</b>	<b>\$69,052,270</b>	<b>\$122,717,590</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Revenue					
Budget Code 14700		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104901	Administration	35.714	-	-	35.714
104902	Enterprise Project Management Office	10.000	-	-	10.000
104904	Human Resources	20.000	1.000	-	21.000
104906	Information Technology	106.840	5.000	-	111.840
104907	Revenue Research	3.000	-	-	3.000
104908	Criminal Investigations	8.100	-	-	8.100
104911	Income Tax Division	21.576	-	-	21.576
104912	Excise Tax Division	9.844	-	-	9.844
104913	Sales and Use Taxes	12.463	-	-	12.463
104914	Local Government Division	31.000	-	-	31.000
104915	Taxpayer Assistance	108.597	-	-	108.597
104916	Collection	4.000	-	-	4.000
104917	Project Collect Tax	341.007	-	-	341.007
104918	Taxpayer Call Center	152.930	-	-	152.930
104919	Examination	276.088	-	-	276.088
104921	Unauthorized Substance Tax	15.827	-	-	15.827
104922	Business Operations	34.435	-	-	34.435
104923	Financial Services	14.000	-	-	14.000
104924	Submissions Processing Division	156.000	-	-	156.000
104925	Motor Fuels	49.159	-	-	49.159
104927	International Registration	2.459	-	-	2.459
104928	Fuel Tax Compliance	12.912	-	-	12.912
104929	Federal Grant - Joint Operations Center	1.723	-	-	1.723
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	-	-	-	-
<b>Total FTE</b>		<b>1,453.646</b>	<b>6.000</b>	-	<b>1,459.646</b>

House Report on the Base, Capital and Expansion Budget

14700-Revenue

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 189,810,136
Less: Receipts	\$ 68,697,348
Net Appropriation	\$ 121,112,788
FTE	1,453.646

Legislative Changes

Reserve for Salaries and Benefits

<b>85 Compensation Increase Reserve</b>	Requirements	\$ 760,009 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 760,009
	FTE	-
<b>86 State Retirement Contributions</b>	Requirements	\$ 354,922 NR
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 354,922 NR
	Net Appropriation	\$ -
	FTE	-

<b>General Administration</b>	Requirements	\$ 48,469,113
<b>Fund Code: 104901, 104902, 104904, 104906, 104907, 104923</b>	Less: Receipts	\$ 1,489,392
	Net Appropriation	\$ 46,979,721
	FTE	189.554

<b>87 Computer Equipment</b>	Requirements	\$ 116,000 R
<b>Fund Code: 104906</b>	Less: Receipts	\$ -
Provides funds for computer equipment.	Net Appropriation	\$ 116,000
	FTE	-

<b>88 Human Resources Position</b>	Requirements	\$ 125,558 R
<b>Fund Code: 104904</b>	Less: Receipts	\$ -
Funds an additional position to focus on employee relations, Equal Employment Opportunity functions, and recruitment for the Tax Enforcement and Collections Division.	Net Appropriation	\$ 125,558
	FTE	1.000

<b>89 New Tax System Implementation and Support</b>	Requirements	\$ 603,235 R
<b>Fund Code: 104906</b>	Less: Receipts	\$ -
Funds additional positions to support the implementation of the State's new Integrated Tax System.	Net Appropriation	\$ 603,235
	FTE	5.000

<b>General Administration Revised Budget</b>	Requirements	\$ 49,313,906
	Less: Receipts	\$ 1,489,392
	Net Appropriation	\$ 47,824,514
	FTE	195.554

<b>Tax Administration</b>	Requirements	\$ 28,203,761
<b>Fund Code: 104911, 104912, 104913, 104914, 104915, 104925, 104927</b>	Less: Receipts	\$ 13,319,987
	Net Appropriation	\$ 14,883,774
	FTE	235.098

House Report on the Base, Capital and Expansion Budget

FY 2024-25

90 No direct change

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

Tax Administration Revised Budget

Requirements	\$	28,203,761
Less: Receipts	\$	13,319,987
Net Appropriation	\$	<b>14,883,774</b>
FTE		235.098

Tax Compliance  
Fund Code: 104908, 104916, 104917, 104919, 104921, 104928

Requirements	\$	69,194,458
Less: Receipts	\$	36,489,577
Net Appropriation	\$	32,704,881
FTE		657.934

91 No direct change

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

Tax Compliance Revised Budget

Requirements	\$	69,194,458
Less: Receipts	\$	36,489,577
Net Appropriation	\$	<b>32,704,881</b>
FTE		657.934

Tax Information Processing  
Fund Code: 104924, 104933, 104934, 104935, 104936, 104938, 104939

Requirements	\$	14,947,485
Less: Receipts	\$	3,598,987
Net Appropriation	\$	11,348,498
FTE		181.972

92 No direct change

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

Tax Information Processing Revised Budget

Requirements	\$	14,947,485
Less: Receipts	\$	3,598,987
Net Appropriation	\$	<b>11,348,498</b>
FTE		181.972

Business Services  
Fund Code: 104922

Requirements	\$	8,287,037
Less: Receipts	\$	458,223
Net Appropriation	\$	7,828,814
FTE		34.435

93 No direct change

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Business Services Revised Budget

Requirements	\$	8,287,037
Less: Receipts	\$	458,223
Net Appropriation	\$	<b>7,828,814</b>
FTE		34.435

Taxpayer Call Centers  
Fund Code: 104918

Requirements	\$	12,777,399
Less: Receipts	\$	12,777,399
Net Appropriation	\$	-
FTE		152.930

94 No direct change

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

Taxpayer Call Centers Revised Budget

Requirements	\$	12,777,399
Less: Receipts	\$	12,777,399
Net Appropriation	\$	-
FTE		152.930

DOT Federal Grants  
Fund Code: 104929

Requirements	\$	563,783
Less: Receipts	\$	563,783
Net Appropriation	\$	-
FTE		1.723

95 No direct change

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

DOT Federal Grants Revised Budget

Requirements	\$	563,783
Less: Receipts	\$	563,783
Net Appropriation	\$	-
FTE		1.723

Reserves and Transfers  
Fund Code: 104940

Requirements	\$	7,367,100
Less: Receipts	\$	-
Net Appropriation	\$	7,367,100
FTE		-

96 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	7,367,100
Less: Receipts	\$	-
Net Appropriation	\$	<b>7,367,100</b>
FTE		-

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**Total Legislative Changes**

Requirements	\$	1,959,724
Less: Receipts	\$	354,922
Net Appropriation	\$	1,604,802

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FTE		6.000
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Recurring	\$	1,604,802
Nonrecurring	\$	-
Net Appropriation	\$	1,604,802

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FTE		6.000
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**Revised Budget**

Revised Requirements	\$	191,769,860
Revised Receipts	\$	69,052,270
Revised Net Appropriation	\$	122,717,590
Revised FTE		1,459.646

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**Secretary of State  
Budget Code 13200**

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$19,574,159
Receipts	\$330,036
<hr/>	
Net Appropriation	\$19,244,123
<b>Legislative Changes</b>	
Requirements	\$2,898,646
Receipts	\$69,700
<hr/>	
Net Appropriation	\$2,828,946
<b>Revised Budget</b>	
Requirements	\$22,472,805
Receipts	\$399,736
<hr/>	
Net Appropriation	\$22,073,069

**General Fund FTE**

<b>Enacted Budget</b>	182.053
<b>Legislative Changes</b>	6.600
<hr/>	
<b>Revised Budget</b>	188.653

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Secretary of State										
Budget Code 13200		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100601	General Administration	7,228,876	-	7,228,876	199,509	-	199,509	7,428,385	-	7,428,385
100602	Publications Division	464,581	98,723	365,858	-	-	-	464,581	98,723	365,858
100605	Lobbyist Registration	439,860	-	439,860	-	-	-	439,860	-	439,860
100606	Trademark Offender	194,388	194,388	-	-	-	-	194,388	194,388	-
100607	Business Registration Division	3,269,291	2,100	3,267,191	150,000	-	150,000	3,419,291	2,100	3,417,191
100608	Certification and Filing Division	3,580,904	34,825	3,546,079	2,329,926	-	2,329,926	5,910,830	34,825	5,876,005
100609	Securities Division	3,573,676	-	3,573,676	-	-	-	3,573,676	-	3,573,676
100613	Charitable Solicitation Licensing	822,583	-	822,583	-	-	-	822,583	-	822,583
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	69,700	69,700	-	69,700	69,700	-
N/A	Compensation Increase Reserve	-	-	-	149,511	-	149,511	149,511	-	149,511
<b>Total</b>		<b>\$19,574,159</b>	<b>\$330,036</b>	<b>\$19,244,123</b>	<b>\$2,898,646</b>	<b>\$69,700</b>	<b>\$2,828,946</b>	<b>\$22,472,805</b>	<b>\$399,736</b>	<b>\$22,073,069</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Secretary of State					
Budget Code 13200		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100601	General Administration	45.400	1.600	-	47.000
100602	Publications Division	4.903	-	-	4.903
100605	Lobbyist Registration	5.000	-	-	5.000
100606	Trademark Offender	2.000	-	-	2.000
100607	Business Registration Division	40.870	2.000	-	42.870
100608	Certification and Filing Division	46.000	3.000	-	49.000
100609	Securities Division	28.750	-	-	28.750
100613	Charitable Solicitation Licensing	9.130	-	-	9.130
<b>Total FTE</b>		<b>182.053</b>	<b>6.600</b>	<b>-</b>	<b>188.653</b>

House Report on the Base, Capital and Expansion Budget

13200-Secretary of State

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 19,574,159
Less: Receipts	\$ 330,036
Net Appropriation	\$ 19,244,123
FTE	182.053

**Legislative Changes**

**Reserve for Salaries and Benefits**

<b>97 Compensation Increase Reserve</b>	Requirements	\$ 149,511 R
Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.	Less: Receipts	\$ -
	Net Appropriation	\$ 149,511
	FTE	-
<b>98 State Retirement Contributions</b>	Requirements	\$ 69,700 NR
Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.	Less: Receipts	\$ 69,700 NR
	Net Appropriation	\$ -
	FTE	-

<b>General Administration</b>	Requirements	\$ 7,228,876
<b>Fund Code: 100601</b>	Less: Receipts	\$ -
	Net Appropriation	\$ 7,228,876
	FTE	45.400

<b>99 Forensic Scientist I</b>	Requirements	\$ 129,400 R
<b>Fund Code: 100601</b>	Less: Receipts	\$ -
Provides funds for the following position that was previously funded on a nonrecurring basis in FY 2023-24:	Net Appropriation	\$ 129,400
65023447 Forensic Scientist I	FTE	1.000

<b>100 User Support Specialist</b>	Requirements	\$ 70,109 R
<b>Fund Code: 100601</b>	Less: Receipts	\$ -
Provides funds for the following position that was previously funded by the Anti-Fraud Fund:	Net Appropriation	\$ 70,109
60094562 User Support Specialist	FTE	.600

<b>General Administration Revised Budget</b>	Requirements	\$ 7,428,385
	Less: Receipts	\$ -
	Net Appropriation	\$ 7,428,385
	FTE	47.000

<b>Publications Division</b>	Requirements	\$ 464,581
<b>Fund Code: 100602</b>	Less: Receipts	\$ 98,723
	Net Appropriation	\$ 365,858
	FTE	4.903

House Report on the Base, Capital and Expansion Budget

FY 2024-25

101 No direct change

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

Publications Division Revised Budget

Requirements	\$	464,581
Less: Receipts	\$	98,723
Net Appropriation	\$	<b>365,858</b>
FTE		4.903

Lobbyist Registration  
Fund Code: 100605

Requirements	\$	439,860
Less: Receipts	\$	-
Net Appropriation	\$	439,860
FTE		5.000

102 No direct change

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

Lobbyist Registration Revised Budget

Requirements	\$	439,860
Less: Receipts	\$	-
Net Appropriation	\$	<b>439,860</b>
FTE		5.000

Trademark Offender  
Fund Code: 100606

Requirements	\$	194,388
Less: Receipts	\$	194,388
Net Appropriation	\$	-
FTE		2.000

103 No direct change

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

Trademark Offender Revised Budget

Requirements	\$	194,388
Less: Receipts	\$	194,388
Net Appropriation	\$	-
FTE		2.000

Corporations Division  
Fund Code: 100607

Requirements	\$	3,269,291
Less: Receipts	\$	2,100
Net Appropriation	\$	3,267,191
FTE		40.870

104 Document Examiner Positions  
Fund Code: 100607

Provides funds for 2 Administrative Specialist I positions, including salaries and benefits, to assist with business document processing.

Requirements	\$	150,000 R
Less: Receipts	\$	-
Net Appropriation	\$	150,000
FTE		2.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Corporations Division Revised Budget

Requirements	\$	3,419,291
Less: Receipts	\$	2,100
Net Appropriation	\$	<b>3,417,191</b>
FTE		42.870

Certification and Filing Division  
Fund Code: 100608

Requirements	\$	3,580,904
Less: Receipts	\$	34,825
Net Appropriation	\$	3,546,079
FTE		46.000

105 Business Process Improvement  
Fund Code: 100608

Provides funds for the automation of business processes and for new positions to process filings received by mail.

Requirements	\$	1,500,000 R 600,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	2,100,000
FTE		-

106 Service Center Representatives  
Fund Code: 100608

Provides funds for 3 Administrative Specialist I positions, including salaries and benefits, to provide additional support to the call center.

Requirements	\$	229,926 R
Less: Receipts	\$	-
Net Appropriation	\$	229,926
FTE		3.000

Certification and Filing Division Revised Budget

Requirements	\$	5,910,830
Less: Receipts	\$	34,825
Net Appropriation	\$	<b>5,876,005</b>
FTE		49.000

Securities Division  
Fund Code: 100609

Requirements	\$	3,573,676
Less: Receipts	\$	-
Net Appropriation	\$	3,573,676
FTE		28.750

107 No direct change

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

Securities Division Revised Budget

Requirements	\$	3,573,676
Less: Receipts	\$	-
Net Appropriation	\$	<b>3,573,676</b>
FTE		28.750

Charitable Solicitation Licensing  
Fund Code: 100613

Requirements	\$	822,583
Less: Receipts	\$	-
Net Appropriation	\$	822,583
FTE		9.130

108 No direct change

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

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

**FY 2024-25**

**Charitable Solicitation Licensing Revised Budget**

Requirements	\$	822,583
Less: Receipts	\$	-
Net Appropriation	\$	<b>822,583</b>
FTE		9.130

**Total Legislative Changes**

Requirements	\$	<b>2,898,646</b>
Less: Receipts	\$	<b>69,700</b>
Net Appropriation	\$	<b>2,828,946</b>
FTE		<b>6.600</b>

Recurring	\$	<b>2,228,946</b>
Nonrecurring	\$	<b>600,000</b>
Net Appropriation	\$	<b>2,828,946</b>
FTE		<b>6.600</b>

**Revised Budget**

Revised Requirements	\$	<b>22,472,805</b>
Revised Receipts	\$	<b>399,736</b>
Revised Net Appropriation	\$	<b>22,073,069</b>
Revised FTE		<b>188.653</b>

House Report on the Base, Capital and Expansion Budget

63201-Secretary of State - Trust - Special Revenue

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 516,338
Receipts	\$ <u>94,973</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>421,365</u>
FTE	5.197

**Legislative Changes**

<b>Anti-Fraud Fund</b>			
<b>Fund Code: 600100</b>			
<b>109 User Support Specialist</b>			
<b>Fund Code: 600100</b>	Requirements	\$	(70,109) R
	Less: Receipts	\$	<u>-</u>
Eliminates funding appropriated for the following position, which will be replaced by a General Fund appropriation:	Net Change	\$	(70,109)
	FTE		(.600)
60094562 User Support Specialist			
<b>110 Certified Budget Correction</b>			
<b>Fund Code: 600100</b>	Requirements	\$	(446,229) R
	Less: Receipts	\$	<u>(94,973) R</u>
Eliminates the expenditures and FTE associated with this fund as the fund balance is depleted. Also corrects the certified budget to adjust the anticipated amount of receipts based on actual receipts collected.	Net Change	\$	(351,256)
	FTE		(4.597)

<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	<b>(516,338)</b>
	Less: Receipts	\$	<b><u>(94,973)</u></b>
	Net Change	\$	<b>(421,365)</b>
	FTE		<b><u>(5.197)</u></b>

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

<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance			(421,365)
Less: Net Appropriation from (Increase to) Fund Balance		\$	<u>-</u>
Estimated Year-End Fund Balance		\$	<b>(421,365)</b>

**Treasurer  
Budget Code 13410**

**General Fund Budget**

**FY 2024-25**

**Enacted Budget**

Requirements	\$74,099,682
Receipts	\$73,890,608
<hr/>	
Net Appropriation	\$209,074

**Legislative Changes**

Requirements	\$6,660,560
Receipts	\$6,660,560
<hr/>	
Net Appropriation	-

**Revised Budget**

Requirements	\$80,760,242
Receipts	\$80,551,168
<hr/>	
Net Appropriation	\$209,074

**General Fund FTE**

<b>Enacted Budget</b>	409.200
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	409.200

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Treasurer										
Budget Code 13410		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100801	General Administration	3,063,279	3,063,279	-	-	-	-	3,063,279	3,063,279	-
100804	Escheat Fund - Administration	3,668,981	3,668,981	-	-	-	-	3,668,981	3,668,981	-
100805	Information Services	10,561,688	10,561,688	-	2,250,000	2,250,000	-	12,811,688	12,811,688	-
100806	Investment Management	10,632,845	10,632,845	-	-	-	-	10,632,845	10,632,845	-
100807	Local Government - Operations	8,952,144	8,952,144	-	-	-	-	8,952,144	8,952,144	-
100808	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
100809	Retirement Operations	26,080,627	26,080,627	-	1,910,560	1,910,560	-	27,991,187	27,991,187	-
100810	Achieving a Better Life Experience	209,074	-	209,074	-	-	-	209,074	-	209,074
100811	Financial Operations Division	10,632,044	10,632,044	-	2,500,000	2,500,000	-	13,132,044	13,132,044	-
<b>Total</b>		<b>\$74,099,682</b>	<b>\$73,890,608</b>	<b>\$209,074</b>	<b>\$6,660,560</b>	<b>\$6,660,560</b>	-	<b>\$80,760,242</b>	<b>\$80,551,168</b>	<b>\$209,074</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Treasurer					
Budget Code 13410		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100801	General Administration	25.350	-	-	25.350
100804	Escheat Fund - Administration	27.000	-	-	27.000
100805	Information Services	53.000	-	-	53.000
100806	Investment Management	36.450	-	-	36.450
100807	Local Government - Operations	47.000	-	-	47.000
100808	State Bond Issuance	-	-	-	-
100809	Retirement Operations	174.150	-	-	174.150
100810	Achieving a Better Life Experience	-	-	-	-
100811	Financial Operations Division	46.250	-	-	46.250
<b>Total FTE</b>		<b>409.200</b>	-	-	<b>409.200</b>

House Report on the Base, Capital and Expansion Budget

13410-Treasurer

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 74,099,682
Less: Receipts	\$ 73,890,608
Net Appropriation	\$ 209,074
FTE	409.200

**Legislative Changes**

<b>General Administration</b> Fund Code: 100801	Requirements	\$ 3,063,279
	Less: Receipts	\$ 3,063,279
	Net Appropriation	\$ -
	FTE	25.350

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

General Administration Revised Budget	Requirements	\$ 3,063,279
	Less: Receipts	\$ 3,063,279
	Net Appropriation	\$ -
	FTE	25.350

<b>Unclaimed Property Division</b> Fund Code: 100804	Requirements	\$ 3,668,981
	Less: Receipts	\$ 3,668,981
	Net Appropriation	\$ -
	FTE	27.000

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

Unclaimed Property Division Revised Budget	Requirements	\$ 3,668,981
	Less: Receipts	\$ 3,668,981
	Net Appropriation	\$ -
	FTE	27.000

<b>Information Technology Division</b> Fund Code: 100805	Requirements	\$ 10,561,688
	Less: Receipts	\$ 10,561,688
	Net Appropriation	\$ -
	FTE	53.000

113 IT Infrastructure, Security Software, and Help Desk System Fund Code: 100805 Budgets receipts, in accordance with S.L. 2023-93, Treasury Administrative Changes Act, to support upgrades to hardware and security for the Department's on-premises data center, and to replace the Help Desk software.	Requirements	\$ 1,100,000 R
		1,150,000 NR
	Less: Receipts	\$ 1,100,000 R
		1,150,000 NR
	Net Appropriation	\$ -
FTE	-	

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Information Technology Division Revised Budget

Requirements	\$	12,811,688
Less: Receipts	\$	12,811,688
Net Appropriation	\$	-
FTE		53.000

Investment Management Division  
Fund Code: 100806

Requirements	\$	10,632,845
Less: Receipts	\$	10,632,845
Net Appropriation	\$	-
FTE		36.450

114 No direct change

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

Investment Management Division Revised Budget

Requirements	\$	10,632,845
Less: Receipts	\$	10,632,845
Net Appropriation	\$	-
FTE		36.450

State and Local Government Finance Division  
Fund Code: 100807

Requirements	\$	8,952,144
Less: Receipts	\$	8,952,144
Net Appropriation	\$	-
FTE		47.000

115 No direct change

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

State and Local Government Finance Division Revised  
Budget

Requirements	\$	8,952,144
Less: Receipts	\$	8,952,144
Net Appropriation	\$	-
FTE		47.000

State Bond Issuance  
Fund Code: 100808

Requirements	\$	299,000
Less: Receipts	\$	299,000
Net Appropriation	\$	-
FTE		-

116 No direct change

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

State Bond Issuance Revised Budget

Requirements	\$	299,000
Less: Receipts	\$	299,000
Net Appropriation	\$	-
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Retirement Operations Division  
Fund Code: 100809

Requirements	\$	26,080,627
Less: Receipts	\$	26,080,627
		-
Net Appropriation	\$	-
		-
FTE		174.150

117 Retirement Imaging System  
Fund Code: 100809

Budgets receipts, in accordance with S.L. 2023-93, to replace the Retirement System Division's document management and imaging system.

Requirements	\$	260,560 R	1,000,000 NR
Less: Receipts	\$	260,560 R	1,000,000 NR
		-	-
Net Appropriation	\$	-	-
FTE		-	-

118 ORBIT System  
Fund Code: 100809

Budgets receipts, in accordance with S.L. 2023-93, to fund the transition of retirement system data from on-premises servers to cloud-based storage.

Requirements	\$	650,000 R
Less: Receipts	\$	650,000 R
		-
Net Appropriation	\$	-
FTE		-

Retirement Operations Division Revised Budget

Requirements	\$	27,991,187
Less: Receipts	\$	27,991,187
		-
Net Appropriation	\$	-
		-
FTE		174.150

Achieving a Better Life Experience  
Fund Code: 100810

Requirements	\$	209,074
Less: Receipts	\$	-
		-
Net Appropriation	\$	209,074
		-
FTE		-

119 No direct change

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

Achieving a Better Life Experience Revised Budget

Requirements	\$	209,074
Less: Receipts	\$	-
		-
Net Appropriation	\$	209,074
		-
FTE		-

Financial Operations Division  
Fund Code: 100811

Requirements	\$	10,632,044
Less: Receipts	\$	10,632,044
		-
Net Appropriation	\$	-
		-
FTE		46.250

120 Banking System Upgrade and Maintenance  
Fund Code: 100811

Budgets receipts, in accordance with S.L. 2023-93, to upgrade software for the State's banking system and support ongoing maintenance.

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

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Financial Operations Division Revised Budget

Requirements	\$	13,132,044
Less: Receipts	\$	13,132,044
Net Appropriation	\$	-
FTE		46.250

**Total Legislative Changes**

Requirements	\$	6,660,560
Less: Receipts	\$	6,660,560
Net Appropriation	\$	-
FTE		-

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

**Revised Budget**

Revised Requirements	\$	80,760,242
Revised Receipts	\$	80,551,168
Revised Net Appropriation	\$	209,074
Revised FTE		409.200

# Treasurer - Other Retirement Plans/Benefits Budget Code 13412

## General Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$22,923,708
Receipts	-

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Net Appropriation	\$22,923,708
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**Legislative Changes**

Requirements	\$1,127,280
Receipts	-

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Net Appropriation	\$1,127,280
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**Revised Budget**

Requirements	\$24,050,988
Receipts	-

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Net Appropriation	\$24,050,988
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## General Fund FTE

<b>Enacted Budget</b>	-
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<b>Legislative Changes</b>	-
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<b>Revised Budget</b>	-
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**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Treasurer - Other Retirement Plans/Benefits										
Budget Code 13412		Enacted 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	-	-	-	1,127,280	-	1,127,280	1,127,280	-	1,127,280
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
<b>Total</b>		<b>\$22,923,708</b>	-	<b>\$22,923,708</b>	<b>\$1,127,280</b>	-	<b>\$1,127,280</b>	<b>\$24,050,988</b>	-	<b>\$24,050,988</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Treasurer - Other Retirement Plans/Benefits					
Budget Code 13412		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
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	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Base, Capital and Expansion Budget

**13412-Treasurer - Other Retirement Plans/Benefits**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 22,923,708
Less: Receipts	\$ -
Net Appropriation	<u>\$ 22,923,708</u>
FTE	-

**Legislative Changes**

<b>Other Pension Plans/Benefits</b> Fund Code: 100903, 100904, 100905	Requirements	\$ 22,923,708
	Less: Receipts	\$ -
	Net Appropriation	<u>\$ 22,923,708</u>
	FTE	-

<b>121 National Guard Pension Fund</b> Fund Code: 100903  Increases the State's contribution to the National Guard Pension Fund (NGPF) to match the actuarially determined contribution.	Requirements	\$ 1,127,280 R
	Less: Receipts	\$ -
	Net Appropriation	<u>\$ 1,127,280</u>
	FTE	-

<b>Other Pension Plans/Benefits Revised Budget</b>	Requirements	\$ 24,050,988
	Less: Receipts	\$ -
	Net Appropriation	<u>\$ 24,050,988</u>
	FTE	-

<b>Total Legislative Changes</b>	Requirements	\$ 1,127,280
	Less: Receipts	\$ -
	Net Appropriation	<u>\$ 1,127,280</u>
	FTE	-

	Recurring	\$ 1,127,280
	Nonrecurring	\$ -
	Net Appropriation	<u>\$ 1,127,280</u>
	FTE	-

<b>Revised Budget</b>	
Revised Requirements	\$ 24,050,988
Revised Receipts	\$ -
Revised Net Appropriation	<u>\$ 24,050,988</u>
Revised FTE	-

House Report on the Base, Capital and Expansion Budget

63412-State Treasurer - Escheats

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 95,980,854
Receipts	\$ 239,296,363
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ (143,315,509)</b>
FTE	-

**Legislative Changes**

<b>Escheats Fund</b>			
<b>Fund Code: 600205</b>			
<b>122 Longleaf Commitment Community College Grant Program (Budget Code 16012)</b>			
<b>Fund Code: 600205</b>			
Modifies funds budgeted from the Escheat Fund for the Longleaf Commitment Community College Grant Program from recurring to nonrecurring funds for FY 2024-25 to coincide with the sunseting of the program.	Requirements	\$ (12,375,000) R	2,000,000 NR
	Less: Receipts	\$ -	
	<b>Net Change</b>	<b>\$ (10,375,000)</b>	
	FTE		-
<b>123 Need-Based Scholarships (Budget Code 16012)</b>			
<b>Fund Code: 600205</b>			
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 in FY 2024-25 is \$118,154,486.	Requirements	\$ 54,457,244 R	
	Less: Receipts	\$ -	
	<b>Net Change</b>	<b>\$ 54,457,244</b>	
	FTE		-

<b>Total Legislative Changes</b>			
	Requirements	\$ 44,082,244	
	Less: Receipts	\$ -	
	<b>Net Change</b>	<b>\$ 44,082,244</b>	
	FTE		-

<b>Revised Budget</b>		
Revised Requirements		\$ 140,063,098
Revised Receipts		\$ 239,296,363
<b>Revised Net Appropriation from (Increase to) Fund Balance</b>		<b>\$ (99,233,265)</b>
Revised FTE		-

<b>Fund Balance Availability Statement</b>		
Estimated Beginning Fund Balance		1,123,546,710
<b>Less: Net Appropriation from (Increase to) Fund Balance</b>		<b>\$ (99,233,265)</b>
<b>Estimated Year-End Fund Balance</b>		<b>\$ 1,222,779,975</b>

# **Information Technology Section G**

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

**General Fund Budget**

FY 2024-25

<b>Enacted Budget</b>	
Requirements	\$110,450,423
Receipts	\$31,479,233
<hr/>	
Net Appropriation	\$78,971,190
<b>Legislative Changes</b>	
Requirements	\$27,437,471
Receipts	\$24,684,059
<hr/>	
Net Appropriation	\$2,753,412
<b>Revised Budget</b>	
Requirements	\$137,887,894
Receipts	\$56,163,292
<hr/>	
Net Appropriation	\$81,724,602

**General Fund FTE**

<b>Enacted Budget</b>	130.750
<b>Legislative Changes</b>	-
<hr/>	
<b>Revised Budget</b>	130.750

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Governor's Office - Information Technology Services										
Budget Code 14660		Enacted 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	19,384,205	3,800,000	15,584,205	-	-	-	19,384,205	3,800,000	15,584,205
104404	Center for Geographic Information and Ana	1,642,184	-	1,642,184	381,000	381,000	-	2,023,184	381,000	1,642,184
104405	Enterprise Security and Risk Management	19,703,012	11,006,653	8,696,359	20,500,000	20,500,000	-	40,203,012	31,506,653	8,696,359
104406	Staffing and Strategic Projects	8,478,014	242,580	8,235,434	-	-	-	8,478,014	242,580	8,235,434
104407	FirstNet	259,415	-	259,415	50,000	-	50,000	309,415	-	309,415
104408	Enterprise Project Management Office	1,464,013	-	1,464,013	2,000,000	2,000,000	-	3,464,013	2,000,000	1,464,013
104409	IT Strategy and Standards	361,419	-	361,419	-	-	-	361,419	-	361,419
104410	State Portal	590,228	-	590,228	-	-	-	590,228	-	590,228
104411	Process Management	255,398	-	255,398	700,000	700,000	-	955,398	700,000	255,398
104412	Broadband Rural Infrastructure	933,199	-	933,199	-	-	-	933,199	-	933,199
104414	Government Data and Analytics Center	18,906,315	180,000	18,726,315	3,508,000	1,008,000	2,500,000	22,414,315	1,188,000	21,226,315
104416	IT Fund Reserves and Transfers	22,223,021	-	22,223,021	-	-	-	22,223,021	-	22,223,021
104418	State Fiscal Recovery Fund	16,250,000	16,250,000	-	-	-	-	16,250,000	16,250,000	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Retirement Contributions	-	-	-	95,059	95,059	-	95,059	95,059	-
N/A	Compensation Increase Reserve	-	-	-	203,412	-	203,412	203,412	-	203,412
<b>Total</b>		<b>\$110,450,423</b>	<b>\$31,479,233</b>	<b>\$78,971,190</b>	<b>\$27,437,471</b>	<b>\$24,684,059</b>	<b>\$2,753,412</b>	<b>\$137,887,894</b>	<b>\$56,163,292</b>	<b>\$81,724,602</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Governor's Office - Information Technology Services					
Budget Code 14660		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104402	Health Information Exchange Network	18.500	-	-	18.500
104404	Center for Geographic Information and Analys	9.250	-	-	9.250
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	4.500	-	-	4.500
104414	Government Data and Analytics Center	36.500	-	-	36.500
104416	IT Fund Reserves and Transfers	-	-	-	-
104418	State Fiscal Recovery Fund	-	-	-	-
<b>Total FTE</b>		<b>130.750</b>	-	-	<b>130.750</b>

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

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 110,450,423
Less: Receipts	\$ 31,479,233
Net Appropriation	\$ 78,971,190
FTE	130.750

**Legislative Changes**

**Reserve for Salaries and Benefits**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 203,412 R Less: Receipts \$ - Net Appropriation \$ 203,412 FTE -</p>
<p><b>2 State Retirement Contributions</b> Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25 using receipts from the Retiree Supplement Reserve.</p>	<p>Requirements \$ 95,059 NR Less: Receipts \$ 95,059 NR Net Appropriation \$ - FTE -</p>

<p><b>Center for Geographic Info and Analysis</b> <b>Fund Code: 104404</b></p>	<p>Requirements \$ 1,642,184 Less: Receipts \$ - Net Appropriation \$ 1,642,184 FTE 9.250</p>
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<p><b>3 CGIA and GICC Support</b> <b>Fund Code: 104404</b> Budgets receipts from the Information Technology Reserve to provide funding to the Center for Geographic Information and Analysis (CGIA) for providing professional services to NC Geographic Information Coordinating Council (GICC).</p>	<p>Requirements \$ 381,000 NR Less: Receipts \$ 381,000 NR Net Appropriation \$ - FTE -</p>
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<p><b>Center for Geographic Info and Analysis Revised Budget</b></p>	<p>Requirements \$ 2,023,184 Less: Receipts \$ 381,000 Net Appropriation \$ 1,642,184 FTE 9.250</p>
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<p><b>Enterprise Security and Risk Management</b> <b>Fund Code: 104405</b></p>	<p>Requirements \$ 19,703,012 Less: Receipts \$ 11,006,653 Net Appropriation \$ 8,696,359 FTE 12.000</p>
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<p><b>4 Cybersecurity and Risk Management</b> <b>Fund Code: 104405</b> Budgets receipts from the Information Technology Reserve to support and enhance the Department's cybersecurity initiatives across state agencies.</p>	<p>Requirements \$ 20,000,000 NR Less: Receipts \$ 20,000,000 NR Net Appropriation \$ - FTE -</p>
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**House Report on the Base, Capital and Expansion Budget**

**FY 2024-25**

**5 Tanium Endpoint Detection and Response (EDR) Modernization Project  
Fund Code: 104405**

Budgets receipts from the Information Technology Reserve to transition the Tanium EDR security platform to the cloud, enabling critical security alerts and response activities for state agencies.

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

**Enterprise Security and Risk Management Revised Budget**

Requirements	\$	40,203,012
Less: Receipts	\$	31,506,653
Net Appropriation	\$	<b>8,696,359</b>
FTE		12.000

**FirstNet  
Fund Code: 104407**

Requirements	\$	259,415
Less: Receipts	\$	-
Net Appropriation	\$	259,415
FTE		2.000

**6 FirstNet Program  
Fund Code: 104407**

Provides funding for the operational support of the FirstNet program, including training, supplies, and related expenses.

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

**FirstNet Revised Budget**

Requirements	\$	309,415
Less: Receipts	\$	-
Net Appropriation	\$	<b>309,415</b>
FTE		2.000

**Enterprise Project Management Office  
Fund Code: 104408**

Requirements	\$	1,464,013
Less: Receipts	\$	-
Net Appropriation	\$	1,464,013
FTE		6.000

**7 Constituent Engagement Software  
Fund Code: 104408**

Budgets receipts from the Information Technology Reserve for constituent engagement software at the Secretary of State.

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

**Enterprise Project Management Office Revised Budget**

Requirements	\$	3,464,013
Less: Receipts	\$	2,000,000
Net Appropriation	\$	<b>1,464,013</b>
FTE		6.000

**Process Management  
Fund Code: 104411**

Requirements	\$	255,398
Less: Receipts	\$	-
Net Appropriation	\$	255,398
FTE		1.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

**8 Generative Back Office and Public Facing Serving Automation**  
**Fund Code: 104411**  
 Budgets receipts from the Information Technology Reserve to support an initiative aimed at enhancing back-office processes through the implementation of process automation and generative Artificial Intelligence solutions.

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

Process Management Revised Budget

Requirements	\$	955,398
Less: Receipts	\$	700,000
Net Appropriation	\$	<b>255,398</b>
FTE		1.000

**Government Data Analytics Center**  
**Fund Code: 104414**

Requirements	\$	18,906,315
Less: Receipts	\$	180,000
Net Appropriation	\$	18,726,315
FTE		36.500

**9 Contracted Resource Funding for GDAC IT Modernization Efforts**  
**Fund Code: 104414**  
 Budgets receipts from the Information Technology Reserve to support the ongoing implementation of technology infrastructure modernization, such as cloud-based solutions to enhance enterprise solutions and minimize security vulnerabilities at the North Carolina Government Data Analytics Center (GDAC).

Requirements	\$	671,000 NR
Less: Receipts	\$	671,000 NR
Net Appropriation	\$	-
FTE		-

**10 Contracted Resource Funding to Support GDAC Production Services Team**  
**Fund Code: 104414**

Budgets receipts from the Information Technology Reserve to support the GDAC Production Services Team providing operational support for critical applications, such as the Criminal Justice Law Enforcement Data Services database, and other applications supported by GDAC.

Requirements	\$	337,000 NR
Less: Receipts	\$	337,000 NR
Net Appropriation	\$	-
FTE		-

**11 Scholarpath**  
**Fund Code: 104414**

Provides funding for GDAC to contract with MyScholar, LLC to create a 12th-Grade Transition Pilot for all high school students.

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

Government Data Analytics Center Revised Budget

Requirements	\$	22,414,315
Less: Receipts	\$	1,188,000
Net Appropriation	\$	<b>21,226,315</b>
FTE		36.500

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**Total Legislative Changes**

Requirements	\$	27,437,471
Less: Receipts	\$	24,684,059
Net Appropriation	\$	2,753,412

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FTE -

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Recurring	\$	253,412
Nonrecurring	\$	2,500,000
Net Appropriation	\$	2,753,412

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FTE -

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**Revised Budget**

Revised Requirements	\$	137,887,894
Revised Receipts	\$	56,163,292
Revised Net Appropriation	\$	81,724,602
Revised FTE		130.750

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# **Capital**

## **Section H**

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

	<u>FY 2024-25</u>
<b>Total Budget Enacted 2023 Session</b>	
Requirements	\$ 2,353,723,332
Receipts	\$ 2,550,240,238
<b>Net Appropriation from (Increase to) Fund Balance</b>	<b>\$ (196,516,906)</b>
FTE	-

**Legislative Changes**

**SCIF Availability**

<b>1 SCIF Interest</b>	Requirements	\$ -
Budgets estimated interest earned on the SCIF fund balance during FY 2023-24.	Less: Receipts	\$ 130,000,000 NR
	Net Change	\$ (130,000,000)
	FTE	-

**Repairs and Renovations**

<b>2 Repairs and Renovations - UNC</b>	Requirements	\$ 48,384,494 NR
Provides additional funding for inflationary increases associated with repairs and renovations of State-owned university facilities, including: East Carolina University (ECU), Fayetteville State University (FSU), North Carolina School of Science and Mathematics (NCSSM), University of North Carolina at Charlotte (UNCC), University of North Carolina at Wilmington (UNCW), Western Carolina University (WCU), and Winston-Salem State University (WSSU).	Less: Receipts	\$ -
	Net Change	\$ 48,384,494
	FTE	-

**State Capital Improvements**

<b>3 DACS - NC Forest Service Cherokee County Office</b>	Requirements	\$ 1,250,000 NR
Provides funding for a new North Carolina Forest Service office located in Cherokee County.	Less: Receipts	\$ -
	Net Change	\$ 1,250,000
	FTE	-
<b>4 DACS - State Fair Lunch Facility Renovation</b>	Requirements	\$ 4,000,000 NR
Provides funding for the renovation of the lunch facility at the NC State Fairgrounds.	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-
<b>5 DACS - WNC Agricultural Center Capital Improvements</b>	Requirements	\$ 5,000,000 NR
Provides funding for capital improvements at the Western North Carolina Agricultural Center.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>6 DOA - State Agency Lease</b>	Requirements	\$ 2,000,000 NR
Provides additional funding to replace lost revenue as a result of the relocation by the Department of Insurance.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>7 DOI - OSFM Training Center</b>	Requirements	\$ 35,750,000 NR
Provides additional funding for the construction of a new training center for the Office of the State Fire Marshal. The total project amount remains unchanged at the authorized \$58.5 million.	Less: Receipts	\$ -
	Net Change	\$ 35,750,000
	FTE	-
<b>8 DPI - Superintendent's House Renovation</b>	Requirements	\$ 1,500,000 NR
Provides additional funding for repairs and renovations of the historic Superintendent's House located at the North Carolina School for the Deaf.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-

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

**FY 2024-25**

<b>9 DPS - SHP Auditorium</b>	Requirements	\$ 6,000,000 NR
Provides additional funding for the construction of an auditorium located at the Highway Patrol Training Academy. The total amount authorized for the project is \$41 million.	Less: Receipts	\$ -
	Net Change	\$ 6,000,000
	FTE	-
<b>10 UNC - ASU Hickory Campus</b>	Requirements	\$ 14,903,731 NR
Provides additional funding for the Phase 1 renovations to establish the Appalachian State University (ASU) Hickory Campus. The total project amount remains unchanged at the authorized \$50 million.	Less: Receipts	\$ -
	Net Change	\$ 14,903,731
	FTE	-
<b>11 UNC - ASU Wey Hall</b>	Requirements	\$ 7,000,000 NR
Provides additional funding for the renovation of Wey Hall at ASU.	Less: Receipts	\$ -
	Net Change	\$ 7,000,000
	FTE	-
<b>12 UNC - ECSU Flight School</b>	Requirements	\$ 3,000,000 NR
Provides funding for an Elizabeth City State University (ECSU) flight school facility located at Statesville Regional Airport.	Less: Receipts	\$ -
	Net Change	\$ 3,000,000
	FTE	-
<b>13 UNC - ECSU Sky Bridge</b>	Requirements	\$ 5,000,000 NR
Provides additional funding for the construction of a sky bridge at ECSU. The total amount authorized for the project is \$7.5 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>14 UNC - NCSU Poe Hall</b>	Requirements	\$ 5,000,000 NR
Provides funding for the design, engineering and implementation of building renovations at Poe Hall at North Carolina State University (NCSU). The total amount authorized for the project is \$180 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>15 UNC - NCSU Veterinary School Large Animal Hospital</b>	Requirements	\$ 7,000,000 NR
Provides funding to match \$50 million in receipts for the design and construction to expand the Large Animal Hospital at the College of Veterinary Medicine at North Carolina State University (NCSU). The total amount authorized for the project including the match is \$120 million.	Less: Receipts	\$ -
	Net Change	\$ 7,000,000
	FTE	-
<b>16 UNC - UNCA Public Safety Enhancements</b>	Requirements	\$ 2,000,000 NR
Provides funding to upgrade and replace critical public safety infrastructure at UNC-Asheville.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<b>17 UNC - UNCC NC Solar and Battery Energy Recycling (SaBER) Initiative</b>	Requirements	\$ 5,000,000 NR
Provides funding for capital improvements and equipment for the NC Solar and Battery Energy Recycling (SaBER) Initiative at UNCC.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
<b>18 UNC - UNCCH STEM Building</b>	Requirements	\$ 17,500,000 NR
Provides funding for the advanced planning of a new Science, Technology, Engineering, and Mathematics (STEM) building at UNC-Chapel Hill.	Less: Receipts	\$ -
	Net Change	\$ 17,500,000
	FTE	-
<hr/>		
<b>Personnel</b>		
<b>19 UNC - Personnel Increase</b>	Requirements	\$ 1,000,000 NR
Provides funding for increased staff capacity at the UNC System Office to manage construction projects across the university system.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-

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**Total Legislative Changes**

Requirements	\$	171,288,225
Less: Receipts	\$	130,000,000
Net Change	\$	41,288,225

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FTE -

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**Revised Budget**

Revised Requirements	\$	2,525,011,557
Revised Receipts	\$	2,680,240,238
Revised Net Appropriation from (Increase to) Fund Balance	\$	(155,228,681)
Revised FTE		-

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		3,168,108,703
Less: Net Appropriation from (Increase to) Fund Balance	\$	(155,228,681)
Estimated Year-End Fund Balance	\$	3,323,337,384

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# **Reserves and Lottery Section I**

# Statewide Reserves

## General Fund Budget

FY 2024-25

### Enacted Budget

Requirements	\$117,743,582
Receipts	-
<hr/>	
Net Appropriation	\$117,743,582

### Legislative Change

Requirements	(\$116,043,582)
Receipts	\$800,000,000
<hr/>	
Net Appropriation	(\$916,043,582)

### Revised Budget

Requirements	\$1,700,000
Receipts	\$800,000,000
<hr/>	
Net Appropriation	(\$798,300,000)

## General Fund FTE

Enacted Budget	-
Legislative Change	-
<hr/>	
Revised Budget	-

**Summary of General Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Statewide Reserves		<u>Base Budget</u>			<u>Legislative Changes</u>			<u>Revised Budget</u>		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
19000	General Fund Reserves	-	-	-	1,700,000	800,000,000	(798,300,000)	1,700,000	800,000,000	(798,300,000)
19050	General Fund Reserve - Reverting Funds	117,743,582	-	117,743,582	(117,743,582)	-	(117,743,582)	-	-	-
<b>Total</b>		<b>\$117,743,582</b>	<b>-</b>	<b>\$117,743,582</b>	<b>(\$116,043,582)</b>	<b>\$800,000,000</b>	<b>(\$916,043,582)</b>	<b>\$1,700,000</b>	<b>\$800,000,000</b>	<b>(\$798,300,000)</b>

**Summary of General Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Statewide Reserves		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Bdgt Code</b>	<b>Budget Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
19000	General Fund Reserves	-	-	-	-
19050	General Fund Reserve - Reverting Funds	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Base, Capital and Expansion Budget

**19000-General Fund Reserves**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ -
Less: Receipts	\$ -
Net Appropriation	\$ -
FTE	-

**Legislative Changes**

<b>1 State Fiscal Recovery Fund (SFRF) Negative Reserve</b>	Requirements	\$ -
Creates a negative nonrecurring reserve in the General Fund to be administered by the Office of State Budget and Management (OSBM). This reserve will be offset by eligible SFRF expenditures and is established to assist in the completion of water and wastewater projects previously supported by the SFRF that are anticipated to remain incomplete at the current SFRF expenditure deadline of December 31, 2026.	Less: Receipts	\$ 800,000,000 NR
	Net Appropriation	\$ (800,000,000)
	FTE	-
<b>2 All Other Perils Insurance Coverage Reserve</b>	Requirements	\$ 1,400,000 R
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, 2025. OSBM shall allocate the funds based on the anticipated additional costs associated with All Other Perils coverage.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,400,000
	FTE	-
<b>3 Future Building Reserves</b>	Requirements	\$ 54,506,909 R (54,506,909) NR
Budgets recurring funding for future building reserves and reduces the amount reserved for this purpose on a nonrecurring basis in FY 2024-25.	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-
<b>4 Pending Legislation</b>	Requirements	\$ 300,000 R
Reserves funding to be appropriated via subsequent legislation.	Less: Receipts	\$ -
	Net Appropriation	\$ 300,000
	FTE	-

**Total Legislative Changes**

	Requirements	\$ 1,700,000
	Less: Receipts	\$ 800,000,000
	Net Appropriation	\$ (798,300,000)
	FTE	-
	Recurring	\$ 56,206,909
	Nonrecurring	\$ (854,506,909)
	Net Appropriation	\$ (798,300,000)
	FTE	-

**Revised Budget**

Revised Requirements	\$ 1,700,000
Revised Receipts	\$ 800,000,000
Revised Net Appropriation	\$ (798,300,000)
Revised FTE	-

House Report on the Base, Capital and Expansion Budget

**19050-General Fund Reserve - Reverting Funds**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 117,743,582
Less: Receipts	\$ -
<b>Net Appropriation</b>	<b>\$ 117,743,582</b>
FTE	-

**Legislative Changes**

<b>5 Education Enrollment Reserve</b>	Requirements	\$ (60,000,000) R
Eliminates funding reserved for education enrollment adjustments. Additional funding to support budget requirements associated with education enrollment changes are contained in the Education section of the Committee Report.	Less: Receipts	\$ -
	Net Appropriation	\$ (60,000,000)
	FTE	-
<b>6 Future Building Reserves</b>	Requirements	\$ (57,293,582) R
Eliminates funding reserved for future building reserves in Budget Code 19050 to reflect these funds in Budget Code 19000.	Less: Receipts	\$ -
	Net Appropriation	\$ (57,293,582)
	FTE	-
<b>7 Pending Legislation</b>	Requirements	\$ (450,000) NR
Eliminates funding reserved contingent on H.B. 640, Career Path Options Transparency Act, becoming law.	Less: Receipts	\$ -
	Net Appropriation	\$ (450,000)
	FTE	-

**Total Legislative Changes**

	Requirements	\$ (117,743,582)
	Less: Receipts	\$ -
	Net Appropriation	\$ (117,743,582)
	FTE	-
	Recurring	\$ (117,293,582)
	Nonrecurring	\$ (450,000)
	Net Appropriation	\$ (117,743,582)
	FTE	-

**Revised Budget**

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

**23003-Governor's Office - State Budget and Management - Education Lottery Fund**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 935,000,000
Receipts	\$ 935,000,000
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

<b>8 Educational Lottery Fund - Additional Receipts</b>	Requirements	\$ -
Budgets additional projected receipts from the State Lottery Fund.	Less: Receipts	\$ 71,000,000 R
	Net Change	\$ (71,000,000)
	FTE	-

**Program Transfers**

**Fund Code: 201150, 201151, 201152**

<b>9 Education Lottery Fund - Public School R&amp;R</b>	Requirements	\$ 50,000,000 R
<b>Fund Code: 201150</b>	Less: Receipts	\$ -
Provides additional funding to the Department of Public Instruction for repairs and renovations of public school facilities.	Net Change	\$ 50,000,000
	FTE	-
<b>10 Education Lottery Fund - Noninstructional Support Personnel</b>	Requirements	\$ 21,000,000 R
<b>Fund Code: 201150</b>	Less: Receipts	\$ -
Provides additional funding to the Department of Public Instruction for noninstructional support personnel.	Net Change	\$ 21,000,000
	FTE	-

**Total Legislative Changes**

Requirements	\$ 71,000,000
Less: Receipts	\$ 71,000,000
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 1,006,000,000
Revised Receipts	\$ 1,006,000,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	251,060
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 251,060

**54641-NC Education Lottery Proceeds**

	<u>FY 2024-25</u>
<b><u>Total Budget Enacted 2023 Session</u></b>	
Requirements	\$ 4,411,160,499
Receipts	\$ <u>4,411,160,499</u>
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

**Legislative Changes**

<b>11 Lottery Proceeds</b>	Requirements	\$ 71,000,000 R
Increases the budgeted transfer to the Education Lottery Fund and increases the budgeted lottery receipts consistent with the revenue forecast.	Less: Receipts	\$ <u>71,000,000 R</u>
	Net Change	\$ -
	FTE	-
<b>12 Lottery Proceeds - Opportunity Scholarships Program</b>	Requirements	\$ 97,000,000 NR
Transfers the excess prior-year lottery receipts to Budget Code 16012 for the Opportunity Scholarships Program.	Less: Receipts	\$ <u>97,000,000 NR</u>
	Net Change	\$ -
	FTE	-

**Total Legislative Changes**

Requirements	\$ 168,000,000
Less: Receipts	\$ <u>168,000,000</u>
Net Change	\$ -
FTE	-

**Revised Budget**

Revised Requirements	\$ 4,579,160,499
Revised Receipts	\$ <u>4,579,160,499</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	121,263,717
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 121,263,717

# **Transportation**

## **Section J**

# Transportation - Highway Fund

## Budget Code 84210

### Highway Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$5,149,376,460
Receipts	\$1,953,822,460
Net Appropriation	
	\$3,195,554,000

**Legislative Changes**

Requirements	\$293,096,000
Receipts	\$150,350,000
Net Appropriation	
	\$142,746,000

**Revised Budget**

Requirements	\$5,442,472,460
Receipts	\$2,104,172,460
Net Appropriation	
	\$3,338,300,000

### Highway Fund FTE

<b>Enacted Budget</b>	11,147.000
<b>Legislative Changes</b>	-
<b>Revised Budget</b>	
	11,147.000

**Summary of Highway Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund										
Budget Code 84210		Enacted 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	Communications	2,411,192	-	2,411,192	-	-	-	2,411,192	-	2,411,192
801002	Security	1,776,695	-	1,776,695	-	-	-	1,776,695	-	1,776,695
801003	Legal - Attorney General Staff	1,887,646	-	1,887,646	-	-	-	1,887,646	-	1,887,646
801004	Administration - Secretary	4,839,336	412,618	4,426,718	-	-	-	4,839,336	412,618	4,426,718
801007	Public Transportation	1,296,782	-	1,296,782	-	-	-	1,296,782	-	1,296,782
801008	Rail Division	645,077	-	645,077	-	-	-	645,077	-	645,077
801009	Aeronautics	4,152,216	203,717	3,948,499	-	-	-	4,152,216	203,717	3,948,499
801010	Governor's Highway Safety Program	648,222	324,111	324,111	200,000	100,000	100,000	848,222	424,111	424,111
801011	DMV Driver Licensing	58,487,522	110,400	58,377,122	-	-	-	58,487,522	110,400	58,377,122
801012	DMV Motor Vehicle Exhaust Emissions	9,844,356	-	9,844,356	-	-	-	9,844,356	-	9,844,356
801013	Chief Engineer	1,321,951	-	1,321,951	-	-	-	1,321,951	-	1,321,951
801014	Deputy Chief Engineer of Operations	735,590	-	735,590	-	-	-	735,590	-	735,590
801016	Transportation Mobility and Safety	6,499,023	6,499,023	-	-	-	-	6,499,023	6,499,023	-
801017	Computer Systems	473,672	473,672	-	-	-	-	473,672	473,672	-
801018	Environmental Analysis	489,539	489,539	-	-	-	-	489,539	489,539	-
801021	Legal - FC	-	-	-	-	-	-	-	-	-
801022	Engineer Trainee Program - FC	-	-	-	-	-	-	-	-	-
801023	Governor's Highway Safety Program - FC	-	-	-	-	-	-	-	-	-
801024	DOR - IRP	270,200	-	270,200	-	-	-	270,200	-	270,200
801025	Agriculture - Gasoline Inspection Fee	6,624,400	-	6,624,400	-	-	-	6,624,400	-	6,624,400
801027	DOR - Gasoline Tax Collections	6,351,439	-	6,351,439	-	-	-	6,351,439	-	6,351,439
801028	DHHS - Chemical Testing	692,555	-	692,555	-	-	-	692,555	-	692,555
801032	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	862,833
801033	Employer's Contribution - Retirement	3,877,271	-	3,877,271	-	-	-	3,877,271	-	3,877,271
801034	Legislative Salary Increases	34,158,414	-	34,158,414	-	-	-	34,158,414	-	34,158,414
801035	Salary Adjustment Fund	9,279,976	-	9,279,976	-	-	-	9,279,976	-	9,279,976
801037	Stormwater Management	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	-

**Summary of Highway Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801043	Reserve - State Employee	3,928,361	-	3,928,361	-	-	-	3,928,361	-	3,928,361
801045	OSBM - Civil Penalty	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
801046	GARVEE Bond Redemption	76,885,000	76,885,000	-	-	-	-	76,885,000	76,885,000	-
801047	OSC - Best Shared Services	620,964	-	620,964	-	-	-	620,964	-	620,964
801048	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
801049	Reserve - General Maintenance	1,016,239,135	100,000,000	916,239,135	(7,207,673)	-	(7,207,673)	1,009,031,462	100,000,000	909,031,462
801052	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
801058	Chief Engineer DOH Special Projects	296,594	296,594	-	-	-	-	296,594	296,594	-
801060	Utilities Unit - Eng and Encroachments -	-	-	-	-	-	-	-	-	-
801063	Utilities Unit - Administration	320,184	320,184	-	-	-	-	320,184	320,184	-
801064	Utilities Unit - FC	-	-	-	-	-	-	-	-	-
801065	Materials and Tests Unit	791,142	791,142	-	-	-	-	791,142	791,142	-
801066	Materials and Tests - FC	-	-	-	-	-	-	-	-	-
801067	Roadside Environmental Unit	2,909,087	-	2,909,087	-	-	-	2,909,087	-	2,909,087
801068	Construction Unit	798,302	798,302	-	-	-	-	798,302	798,302	-
801069	Construction Unit - FC	-	-	-	-	-	-	-	-	-
801072	Office of Civil Rights Admin (Title VI)	562,062	562,062	-	-	-	-	562,062	562,062	-
801074	Roadside Environmental Unit SW - FC	-	-	-	-	-	-	-	-	-
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
801078	Safe Routes to School - FC	-	-	-	-	-	-	-	-	-
801079	Public Information - FC	-	-	-	-	-	-	-	-	-
801085	SPOT - FC	-	-	-	-	-	-	-	-	-
801086	HR Talent Management - FC	-	-	-	-	-	-	-	-	-
801087	Governance Office - FC	-	-	-	-	-	-	-	-	-
801092	Governance Office - Admin	423,759	-	423,759	-	-	-	423,759	-	423,759
801094	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801111	Office of Civil Rights Administration	399,747	399,747	-	-	-	-	399,747	399,747	-
801112	Office of Civil Rights ADA & EEO	1,215,585	-	1,215,585	-	-	-	1,215,585	-	1,215,585
801117	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801123	Structures Management	579,453	579,453	-	-	-	-	579,453	579,453	-

**Summary of Highway Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801124	Division 1 - Right of Way Administration	70,015	70,015	-	-	-	-	70,015	70,015	-
801125	Division 2 - Right of Way Administration	66,650	66,650	-	-	-	-	66,650	66,650	-
801126	Division 3 - Right of Way Administration	76,001	76,001	-	-	-	-	76,001	76,001	-
801127	Division 4 - Right of Way Administration	69,272	69,272	-	-	-	-	69,272	69,272	-
801128	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801129	Division 6 - Right of Way Administration	68,235	68,235	-	-	-	-	68,235	68,235	-
801130	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801131	Division 8 - Right of Way Administration	69,341	69,341	-	-	-	-	69,341	69,341	-
801132	Division 9 - Right of Way Administration	133,647	133,647	-	-	-	-	133,647	133,647	-
801133	Division 10 - Right of Way Administration	69,224	69,224	-	-	-	-	69,224	69,224	-
801134	Division 11 - Right of Way Administration	70,642	70,642	-	-	-	-	70,642	70,642	-
801135	Division 12 - Right of Way Administration	59,971	59,971	-	-	-	-	59,971	59,971	-
801136	Division 13 - Right of Way Administration	67,782	67,782	-	-	-	-	67,782	67,782	-
801137	Division 14 - Right of Way Administration	67,342	67,342	-	-	-	-	67,342	67,342	-
801141	Performance Metrics Management - FC	-	-	-	-	-	-	-	-	-
801142	Planning and Programming - Administration	1,603,791	1,603,791	-	-	-	-	1,603,791	1,603,791	-
801143	Planning and Programming - FC	-	-	-	-	-	-	-	-	-
801145	State Ethics Commission	83,123	-	83,123	-	-	-	83,123	-	83,123
801147	Planning and Programming - HF Admin	95,340	-	95,340	-	-	-	95,340	-	95,340
801148	North Carolina State Ports Authority	-	-	-	-	-	-	-	-	-
801150	DMV Hearings	2,296,825	2,296,825	-	-	-	-	2,296,825	2,296,825	-
801153	Schedule Management Admin - FC	213,184	213,184	-	-	-	-	213,184	213,184	-
801154	Schedule Management - FC	-	-	-	-	-	-	-	-	-
801155	Contract Services Professional Services A	-	-	-	-	-	-	-	-	-
801156	Contract Professional Services - FC	-	-	-	-	-	-	-	-	-
801157	Contract Standards Admin - FC	998,106	998,106	-	-	-	-	998,106	998,106	-
801158	Contract Standards - FC	-	-	-	-	-	-	-	-	-
801161	Contract Design-Build - FC	-	-	-	-	-	-	-	-	-
801162	Contract Design-Build Admin - FC	190,254	190,254	-	-	-	-	190,254	190,254	-
801166	Inspector General	2,352,837	294,673	2,058,164	-	-	-	2,352,837	294,673	2,058,164

**Summary of Highway Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801167	Human Resources	7,172,344	-	7,172,344	-	-	-	7,172,344	-	7,172,344
801168	Financial	12,554,181	6,396,760	6,157,421	-	-	-	12,554,181	6,396,760	6,157,421
801169	Information Technology	82,199,218	6,582,476	75,616,742	250,000	250,000	-	82,449,218	6,832,476	75,616,742
801170	Administrative Support Services	17,437,121	-	17,437,121	-	-	-	17,437,121	-	17,437,121
801171	Facilities Management	19,341,484	1,744,267	17,597,217	-	-	-	19,341,484	1,744,267	17,597,217
801175	DMV Commissioner's Office	20,800,851	1,000	20,799,851	-	-	-	20,800,851	1,000	20,799,851
801176	DMV Vehicle Services	81,472,133	51,638,886	29,833,247	-	-	-	81,472,133	51,638,886	29,833,247
801177	DMV Processing Services	8,142,023	1,469,364	6,672,659	-	-	-	8,142,023	1,469,364	6,672,659
801178	DMV License and Theft Bureau	23,438,938	1,082,277	22,356,661	-	-	-	23,438,938	1,082,277	22,356,661
801180	Transportation Planning Program	834,006	84,006	750,000	-	-	-	834,006	84,006	750,000
801182	Division 1	1,916,264	-	1,916,264	-	-	-	1,916,264	-	1,916,264
801183	Division 2	1,908,100	-	1,908,100	-	-	-	1,908,100	-	1,908,100
801184	Division 3	2,207,566	-	2,207,566	-	-	-	2,207,566	-	2,207,566
801185	Division 4	2,053,191	-	2,053,191	-	-	-	2,053,191	-	2,053,191
801186	Division 5	2,399,718	-	2,399,718	-	-	-	2,399,718	-	2,399,718
801187	Division 6	2,150,581	-	2,150,581	-	-	-	2,150,581	-	2,150,581
801188	Division 7	2,120,338	-	2,120,338	-	-	-	2,120,338	-	2,120,338
801189	Division 8	1,702,414	-	1,702,414	-	-	-	1,702,414	-	1,702,414
801190	Division 9	1,965,761	-	1,965,761	-	-	-	1,965,761	-	1,965,761
801191	Division 10	2,599,916	-	2,599,916	-	-	-	2,599,916	-	2,599,916
801192	Division 11	1,788,609	-	1,788,609	-	-	-	1,788,609	-	1,788,609
801193	Division 12	2,049,938	-	2,049,938	-	-	-	2,049,938	-	2,049,938
801194	Division 13	1,679,624	-	1,679,624	-	-	-	1,679,624	-	1,679,624
801195	Division 14	2,032,056	-	2,032,056	-	-	-	2,032,056	-	2,032,056
801196	Preconstruction Design Administration	1,325,580	1,325,580	-	-	-	-	1,325,580	1,325,580	-
801198	Technical Services - Administration	4,215,540	3,874,449	341,091	-	-	-	4,215,540	3,874,449	341,091
801199	Field Operations Support	1,642,813	-	1,642,813	-	-	-	1,642,813	-	1,642,813
801200	State Asset Management	1,480,248	40,000	1,440,248	-	-	-	1,480,248	40,000	1,440,248
801202	Safety	2,245,459	882,033	1,363,426	-	-	-	2,245,459	882,033	1,363,426
801203	Right of Way - Administration	2,980,886	2,980,886	-	-	-	-	2,980,886	2,980,886	-

**Summary of Highway Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund										
Budget Code 84210		Enacted 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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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
801262	SPOT Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
801263	Construction - Contingency	12,000,000	-	12,000,000	40,000,000	-	40,000,000	52,000,000	-	52,000,000
801267	Contract Resurfacing	630,000,000	-	630,000,000	58,296,000	-	58,296,000	688,296,000	-	688,296,000

**Summary of Highway Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund										
Budget Code 84210		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
801268	Ferry Operations	64,679,849	-	64,679,849	12,250,000	-	12,250,000	76,929,849	-	76,929,849
801269	Capital Improvements	10,571,863	-	10,571,863	-	-	-	10,571,863	-	10,571,863
801270	FHWA Construction	1,479,115,000	1,479,115,000	-	-	-	-	1,479,115,000	1,479,115,000	-
801271	Governor's Highway Safety Program	26,000,000	26,000,000	-	-	-	-	26,000,000	26,000,000	-
801272	Railroad Program	79,689,345	36,234,484	43,454,861	-	-	-	79,689,345	36,234,484	43,454,861
801273	Airports Program	199,425,930	24,000,000	175,425,930	(22,900,000)	-	(22,900,000)	176,525,930	24,000,000	152,525,930
801274	Public Transportation - Highway Fund	108,713,504	40,500,000	68,213,504	-	-	-	108,713,504	40,500,000	68,213,504
801275	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
801277	Motor Carrier Safety	2,369,014	-	2,369,014	-	-	-	2,369,014	-	2,369,014
801279	Aid to Municipalities	185,875,000	-	185,875,000	40,000,000	-	40,000,000	225,875,000	-	225,875,000
801281	Economic Development	-	-	-	150,000,000	150,000,000	-	150,000,000	150,000,000	-
801282	Bridge Program	330,085,124	-	330,085,124	-	-	-	330,085,124	-	330,085,124
801284	Pavement Preservation	85,800,267	-	85,800,267	15,000,000	-	15,000,000	100,800,267	-	100,800,267
801285	Bridge Preservation	84,975,080	-	84,975,080	-	-	-	84,975,080	-	84,975,080
801286	Roadside Environmental	118,893,756	-	118,893,756	-	-	-	118,893,756	-	118,893,756
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	173,220	-	173,220	-	-	-	173,220	-	173,220
801306	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
801307	Purchasing	2,568,640	1,381,713	1,186,927	-	-	-	2,568,640	1,381,713	1,186,927
<b>Department Wide</b>										
N/A	State Retirement Contributions	-	-	-	2,293,579	-	2,293,579	2,293,579	-	2,293,579
N/A	Compensation Increase Reserve	-	-	-	4,914,094	-	4,914,094	4,914,094	-	4,914,094
<b>Total</b>		<b>\$5,149,376,460</b>	<b>\$1,953,822,460</b>	<b>\$3,195,554,000</b>	<b>\$293,096,000</b>	<b>\$150,350,000</b>	<b>\$142,746,000</b>	<b>\$5,442,472,460</b>	<b>\$2,104,172,460</b>	<b>\$3,338,300,000</b>

**Summary of Highway Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801000	Board of Transportation	-	-	-	-
801001	Communications	18.000	-	-	18.000
801002	Security	2.000	-	-	2.000
801003	Legal - Attorney General Staff	18.000	-	-	18.000
801004	Administration - Secretary	27.000	-	-	27.000
801007	Public Transportation	6.000	-	-	6.000
801008	Rail Division	6.000	-	-	6.000
801009	Aeronautics	26.000	-	-	26.000
801010	Governor's Highway Safety Program	5.000	-	-	5.000
801011	DMV Driver Licensing	634.000	-	-	634.000
801012	DMV Motor Vehicle Exhaust Emissions	68.000	-	-	68.000
801013	Chief Engineer	6.000	-	-	6.000
801014	Deputy Chief Engineer of Operations	2.000	-	-	2.000
801016	Transportation Mobility and Safety	40.000	-	-	40.000
801017	Computer Systems	-	-	-	-
801018	Environmental Analysis	3.000	-	-	3.000
801021	Legal - FC	45.000	-	-	45.000
801022	Engineer Trainee Program - FC	72.000	-	-	72.000
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	-	-	-	-
801033	Employer's Contribution - Retirement	-	-	-	-
801034	Legislative Salary Increases	-	-	-	-
801035	Salary Adjustment Fund	-	-	-	-
801037	Stormwater Management	-	-	-	-
801038	State Fire Protection Grant Fund	-	-	-	-
801040	Reserve - Visitor Center	-	-	-	-
801043	Reserve - State Employee	-	-	-	-
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	Chief Engineer DOH Special Projects	2.000	-	-	2.000
801060	Utilities Unit - Eng and Encroachments - FC	17.000	-	-	17.000
801063	Utilities Unit - Administration	3.000	-	-	3.000
801064	Utilities Unit - FC	14.000	-	-	14.000
801065	Materials and Tests Unit	7.000	-	-	7.000
801066	Materials and Tests - FC	148.000	-	-	148.000

**Summary of Highway Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801067	Roadside Environmental Unit	19.000	-	-	19.000
801068	Construction Unit	5.000	-	-	5.000
801069	Construction Unit - FC	19.000	-	-	19.000
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.)	23.000	-	-	23.000
801078	Safe Routes to School - FC	1.000	-	-	1.000
801079	Public Information - FC	9.000	-	-	9.000
801085	SPOT - FC	4.000	-	-	4.000
801086	HR Talent Management - FC	2.000	-	-	2.000
801087	Governance Office - FC	5.000	-	-	5.000
801092	Governance Office - Admin	3.000	-	-	3.000
801094	State Road Maintenance - FC	13.000	-	-	13.000
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	2.000	-	-	2.000
801142	Planning and Programming - Administration	10.000	-	-	10.000
801143	Planning and Programming - FC	35.000	-	-	35.000
801145	State Ethics Commission	-	-	-	-
801147	Planning and Programming - HF Admin	1.000	-	-	1.000
801148	North Carolina State Ports Authority	-	-	-	-
801150	DMV Hearings	15.000	-	-	15.000
801153	Schedule Management Admin - FC	1.000	-	-	1.000
801154	Schedule Management - FC	4.000	-	-	4.000
801155	Contract Services Professional Services Admi	-	-	-	-
801156	Contract Professional Services - FC	7.000	-	-	7.000
801157	Contract Standards Admin - FC	9.000	-	-	9.000

**Summary of Highway Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund					
Budget Code 84210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801158	Contract Standards - FC	32.000	-	-	32.000
801161	Contract Design-Build - FC	12.000	-	-	12.000
801162	Contract Design-Build Admin - FC	1.000	-	-	1.000
801166	Inspector General	18.000	-	-	18.000
801167	Human Resources	67.000	-	-	67.000
801168	Financial	100.000	-	-	100.000
801169	Information Technology	-	-	-	-
801170	Administrative Support Services	12.000	-	-	12.000
801171	Facilities Management	37.000	-	-	37.000
801175	DMV Commissioner's Office	186.000	-	-	186.000
801176	DMV Vehicle Services	352.000	-	-	352.000
801177	DMV Processing Services	104.000	-	-	104.000
801178	DMV License and Theft Bureau	197.000	-	-	197.000
801180	Transportation Planning Program	1.000	-	-	1.000
801182	Division 1	14.000	-	-	14.000
801183	Division 2	13.000	-	-	13.000
801184	Division 3	18.000	-	-	18.000
801185	Division 4	14.000	-	-	14.000
801186	Division 5	19.000	-	-	19.000
801187	Division 6	17.000	-	-	17.000
801188	Division 7	15.000	-	-	15.000
801189	Division 8	12.000	-	-	12.000
801190	Division 9	16.000	-	-	16.000
801191	Division 10	21.000	-	-	21.000
801192	Division 11	12.000	-	-	12.000
801193	Division 12	14.000	-	-	14.000
801194	Division 13	12.000	-	-	12.000
801195	Division 14	15.000	-	-	15.000
801196	Preconstruction Design Administration	8.000	-	-	8.000
801198	Technical Services - Administration	25.000	-	-	25.000
801199	Field Operations Support	10.000	-	-	10.000
801200	State Asset Management	12.000	-	-	12.000
801202	Safety	16.000	-	-	16.000
801203	Right of Way - Administration	23.000	-	-	23.000
801204	Division 1 - FC	385.000	-	-	385.000
801205	Division 2 - FC	316.000	-	-	316.000
801206	Division 3 - FC	326.000	-	-	326.000
801207	Division 4 - FC	389.000	-	-	389.000
801208	Division 5 - FC	396.000	-	-	396.000
801209	Division 6 - FC	346.000	-	-	346.000
801210	Division 7 - FC	324.000	-	-	324.000
801211	Division 8 - FC	371.000	-	-	371.000
801212	Division 9 - FC	307.000	-	-	307.000

**Summary of Highway Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801213	Division 10 - FC	348.000	-	-	348.000
801214	Division 11 - FC	410.000	-	-	410.000
801215	Division 12 - FC	324.000	-	-	324.000
801216	Division 13 - FC	389.000	-	-	389.000
801217	Division 14 - FC	428.000	-	-	428.000
801220	Facilities Management and Operations - FC	7.000	-	-	7.000
801221	Preconstruction Design - FC	146.000	-	-	146.000
801222	Technical Services - FC	232.000	-	-	232.000
801223	Structures Management - FC	152.000	-	-	152.000
801224	Construction Materials - FC	2.000	-	-	2.000
801226	Traffic Mobility and Safety - FC	135.000	-	-	135.000
801227	Right of Way - FC	48.000	-	-	48.000
801228	Transportation Planning Program - FC	89.000	-	-	89.000
801231	Environmental Analysis - FC	56.000	-	-	56.000
801232	Construction and Maintenance - FC	909.000	-	-	909.000
801233	Grants - FC	63.000	-	-	63.000
801234	Equipment and Inventory Unit - FC	875.000	-	-	875.000
801257	Construction - Secondary	-	-	-	-
801262	SPOT Safety	-	-	-	-
801263	Construction - Contingency	-	-	-	-
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	-	-	-	-
801303	OSBM Transportation Oversight Manager	-	-	-	-
801306	DOR - Tag and Tax Support	-	-	-	-
801307	Purchasing	23.000	-	-	23.000
<b>Total FTE</b>		<b>11,147.000</b>	-	-	<b>11,147.000</b>

House Report on the Base, Capital and Expansion Budget

**84210-Transportation - Highway Fund**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 5,149,376,460
Less: Receipts	\$ 1,953,822,460
Net Appropriation	\$ 3,195,554,000
FTE	11,147,000

**Legislative Changes**

**Department Wide**

<p><b>1 Compensation Increase Reserve</b> Provides funding for an additional 1% across-the-board salary increase. This increase is in addition to the 3% across-the-board salary increases appropriated in S.L. 2023-134.</p>	<p>Requirements \$ 4,914,094 R Less: Receipts \$ - Net Appropriation \$ 4,914,094 FTE -</p>
<p><b>2 State Retirement Contributions</b> Increases the State’s contribution for members of the Teachers’ and State Employees’ Retirement System (TSERS) supported by the Highway Fund to provide a one-time cost-of-living supplement to retirees of 2% in FY 2024-25.</p>	<p>Requirements \$ 2,293,579 NR Less: Receipts \$ - Net Appropriation \$ 2,293,579 FTE -</p>

<p><b>Administration</b> Fund Code: 801000, 801001, 801002, 801003, 801004, 801017, 801092, 801166, 801167, 801168, 801169, 801170, 801307</p>	<p>Requirements \$ 136,177,317 Less: Receipts \$ 15,541,912 Net Appropriation \$ 120,635,405 FTE 288.000</p>
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<p><b>3 Division of Motor Vehicles (DMV) Data Assessment</b> Fund Code: 801169 Budgets receipts from the Information Technology Reserve to study the feasibility of modernizing the customer service experience at DMV locations by expanding the availability and the use of self-service kiosks at DMV locations.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
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<p><b>Administration Revised Budget</b></p>	<p>Requirements \$ 136,427,317 Less: Receipts \$ 15,791,912 Net Appropriation \$ 120,635,405 FTE 288.000</p>
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<p><b>Highways Administration</b> Fund Code: 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</p>	<p>Requirements \$ 82,145,604 Less: Receipts \$ 24,159,180 Net Appropriation \$ 57,986,424 FTE 477.000</p>
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<p><b>4 No direct change</b></p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
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House Report on the Base, Capital and Expansion Budget

FY 2024-25

Highways Administration Revised Budget

Requirements	\$	82,145,604
Less: Receipts	\$	24,159,180
Net Appropriation	\$	<b>57,986,424</b>
FTE		477.000

Highways Maintenance  
Fund Code: 801049, 801267, 801282, 801284, 801285, 801286, 801287

Requirements	\$	2,307,436,440
Less: Receipts	\$	100,000,000
Net Appropriation	\$	2,207,436,440
FTE		-

**5 Contract Resurfacing**  
**Fund Code: 801267**  
Provides additional funding for contract resurfacing. The revised net appropriation for Contract Resurfacing is \$688,296,000 in FY 2024-25.

Requirements	\$	58,296,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	58,296,000
FTE		-

**6 Pavement Preservation**  
**Fund Code: 801284**  
Provides additional funding for pavement preservation. The revised net appropriation for Pavement Preservation is \$100,800,267 in FY 2024-25.

Requirements	\$	15,000,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	15,000,000
FTE		-

**7 General Maintenance Reserve (GMR) Reductions**  
**Fund Code: 801049**  
Budgets reductions to GMR. The revised total requirements for GMR is \$1,009,031,462 in FY 2024-25.

Requirements	\$	(4,914,094) R (2,293,579) NR
Less: Receipts	\$	-
Net Appropriation	\$	(7,207,673)
FTE		-

Highways Maintenance Revised Budget

Requirements	\$	2,373,524,767
Less: Receipts	\$	100,000,000
Net Appropriation	\$	<b>2,273,524,767</b>
FTE		-

Highways Construction  
Fund Code: 801257, 801262, 801263, 801281

Requirements	\$	36,100,000
Less: Receipts	\$	-
Net Appropriation	\$	36,100,000
FTE		-

**8 Randolph County Megasite Road Project**  
**Fund Code: 801281**  
Budgets the transfer of receipts from the Economic Development Project Reserve to expand highway infrastructure and complete work on roads serving the Randolph County Megasite.

Requirements	\$	150,000,000 NR
Less: Receipts	\$	150,000,000 NR
Net Appropriation	\$	-
FTE		-

**9 Contingency Fund**  
**Fund Code: 801263**  
Provides additional funding for the Contingency Fund. The revised net appropriation for the Contingency Fund is \$52,000,000 in FY 2024-25.

Requirements	\$	40,000,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	40,000,000
FTE		-

Highways Construction Revised Budget

Requirements	\$	226,100,000
Less: Receipts	\$	150,000,000
Net Appropriation	\$	<b>76,100,000</b>
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

**Powell Bill**  
**Fund Code: 801279**

Requirements	\$	185,875,000
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>185,875,000</b>
<hr/>		
FTE		-

**10 Aid to Municipalities**  
**Fund Code: 801279**

Provides additional funds for the Powell Bill Program, which allocates financial assistance for street maintenance to qualifying municipalities. The revised net appropriation for the Powell Bill program is \$225,875,000 in FY 2024-25.

Requirements	\$	40,000,000 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>40,000,000</b>
<hr/>		
FTE		-

**Powell Bill Revised Budget**

Requirements	\$	225,875,000
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>225,875,000</b>
<hr/>		
FTE		-

**Public Transportation, Bicycle, Pedestrian**  
**Fund Code: 801007, 801274**

Requirements	\$	110,010,286
Less: Receipts	\$	40,500,000
<b>Net Appropriation</b>	<b>\$</b>	<b>69,510,286</b>
<hr/>		
FTE		6.000

**11 No direct change**

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

**Public Transportation, Bicycle, Pedestrian Revised Budget**

Requirements	\$	110,010,286
Less: Receipts	\$	40,500,000
<b>Net Appropriation</b>	<b>\$</b>	<b>69,510,286</b>
<hr/>		
FTE		6.000

**Division of Motor Vehicles (DMV)**  
**Fund Code: 801011, 801012, 801150, 801175, 801176, 801177, 801178**

Requirements	\$	204,482,648
Less: Receipts	\$	56,598,752
<b>Net Appropriation</b>	<b>\$</b>	<b>147,883,896</b>
<hr/>		
FTE		1,556.000

**12 No direct change**

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

**Division of Motor Vehicles (DMV) Revised Budget**

Requirements	\$	204,482,648
Less: Receipts	\$	56,598,752
<b>Net Appropriation</b>	<b>\$</b>	<b>147,883,896</b>
<hr/>		
FTE		1,556.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Division of Aviation  
Fund Code: 801009, 801273

Requirements	\$	203,578,146
Less: Receipts	\$	24,203,717
<b>Net Appropriation</b>	<b>\$</b>	<b>179,374,429</b>
<hr/>		
FTE		26.000

13 **Airport Economic Development Fund**  
Fund Code: 801273

Adjusts funds in 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 \$12.0 million in FY 2024-25. The revised net appropriation for the Airports Program is \$152,525,930 in FY 2024-25.

Requirements	\$	(1,900,000) R
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>(1,900,000)</b>
FTE		-

14 **Technical Correction**  
Fund Code: 801273

Addresses a Worksheet I error that overstated requirements in the base budget. The revised net appropriation for the Airports Program is \$152,525,930 in FY 2024-25.

Requirements	\$	(21,000,000) R
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>(21,000,000)</b>
FTE		-

Division of Aviation Revised Budget

Requirements	\$	180,678,146
Less: Receipts	\$	24,203,717
<b>Net Appropriation</b>	<b>\$</b>	<b>156,474,429</b>
<hr/>		
FTE		26.000

Ferry Division  
Fund Code: 801268

Requirements	\$	64,679,849
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>64,679,849</b>
<hr/>		
FTE		493.000

15 **External Credit Dry Dock**  
Fund Code: 801268

Provides additional funds for vessel dry docking and to purchase equipment needed for maintenance and repairs to meet U.S. Coast Guard credit dry dock requirements.

Requirements	\$	8,000,000 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>8,000,000</b>
FTE		-

16 **Propulsion Control System Upgrades**  
Fund Code: 801268

Provides additional funds to perform propulsion control system upgrades on the River class ferry vessels built prior to 2002. The upgrades replace a propulsion control system, which is no longer supported by the manufacturer.

Requirements	\$	2,000,000 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>2,000,000</b>
FTE		-

17 **Fort Fisher Disposal Area Clean Out**  
Fund Code: 801268

Provides funding to contract out the clearing of the Fort Fisher disposal area to ensure there is room for future dredging projects.

Requirements	\$	1,500,000 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>1,500,000</b>
FTE		-

18 **M/V Hunt Emergency Switchboard Replacement**  
Fund Code: 801268

Provides funding to replace the M/V Hunt's emergency generator switchboard.

Requirements	\$	750,000 NR
Less: Receipts	\$	-
<b>Net Appropriation</b>	<b>\$</b>	<b>750,000</b>
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Ferry Division Revised Budget

Requirements	\$	76,929,849
Less: Receipts	\$	-
Net Appropriation	\$	<b>76,929,849</b>
FTE		493.000

Transfers  
Fund Code: 801024, 801025, 801027, 801028, 801032, 801045, 801047, 801145, 801277

Requirements	\$	87,093,288
Less: Receipts	\$	69,218,760
Net Appropriation	\$	17,874,528
FTE		-

19 No direct change

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

Transfers Revised Budget

Requirements	\$	87,093,288
Less: Receipts	\$	69,218,760
Net Appropriation	\$	<b>17,874,528</b>
FTE		-

Capital Improvements  
Fund Code: 801269

Requirements	\$	10,571,863
Less: Receipts	\$	-
Net Appropriation	\$	10,571,863
FTE		-

20 No direct change

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

Capital Improvements Revised Budget

Requirements	\$	10,571,863
Less: Receipts	\$	-
Net Appropriation	\$	<b>10,571,863</b>
FTE		-

Rail Division  
Fund Code: 801008, 801272, 801288

Requirements	\$	81,534,422
Less: Receipts	\$	36,234,484
Net Appropriation	\$	45,299,938
FTE		6.000

21 No direct change

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

Rail Division Revised Budget

Requirements	\$	81,534,422
Less: Receipts	\$	36,234,484
Net Appropriation	\$	<b>45,299,938</b>
FTE		6.000

House Report on the Base, Capital and Expansion Budget

FY 2024-25

**Governor's Highway Safety Program**  
**Fund Code: 801010, 801271**

Requirements	\$	26,648,222
Less: Receipts	\$	26,324,111
<b>Net Appropriation</b>	<b>\$</b>	<b>324,111</b>
<hr/>		
FTE		5.000

**22 Governor's Highway Safety Program (GHSP)**  
**Fund Code: 801010**

Provides additional funds for the administration of the GHSP and to conduct federally required community and public outreach.

Requirements	\$	200,000 R
Less: Receipts	\$	100,000 R
<b>Net Appropriation</b>	<b>\$</b>	<b>100,000</b>
FTE		-

**Governor's Highway Safety Program Revised Budget**

Requirements	\$	26,848,222
Less: Receipts	\$	26,424,111
<b>Net Appropriation</b>	<b>\$</b>	<b>424,111</b>
<hr/>		
FTE		5.000

**Field and Contract Services**  
**Fund Code: 801021, 801022, 801023, 801060, 801064, 801066, 801069, 801074, 801075, 801078, 801079, 801085, 801086, 801087, 801094, 801117, 801141, 801143, 801153, 801154, 801156, 801157, 801158, 801161, 801162, 801204, 801205, 801206, 801207, 801208, 801209, 801210, 801211, 801212, 801213, 801214, 801215, 801216, 801217, 801220, 801221, 801222, 801223, 801224, 801226, 801227, 801228, 801231, 801232, 801233, 801234**

Requirements	\$	1,401,544
Less: Receipts	\$	1,401,544
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
<hr/>		
FTE		8,290.000

**23 No direct change**

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

**Field and Contract Services Revised Budget**

Requirements	\$	1,401,544
Less: Receipts	\$	1,401,544
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
<hr/>		
FTE		8,290.000

**Debt Service**  
**Fund Code: 801046**

Requirements	\$	76,885,000
Less: Receipts	\$	76,885,000
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
<hr/>		
FTE		-

**24 No direct change**

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

**Debt Service Revised Budget**

Requirements	\$	76,885,000
Less: Receipts	\$	76,885,000
<b>Net Appropriation</b>	<b>\$</b>	<b>-</b>
<hr/>		
FTE		-

House Report on the Base, Capital and Expansion Budget

FY 2024-25

Reserves and Other  
 Fund Code: 801033, 801034, 801035, 801037, 801038,  
 801040, 801043, 801048, 801052

Requirements	\$	52,110,581
Less: Receipts	\$	640,000
Net Appropriation	\$	51,470,581

FTE -

25 No direct change

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

FTE -

Reserves and Other Revised Budget

Requirements	\$	52,110,581
Less: Receipts	\$	640,000
Net Appropriation	\$	51,470,581

FTE -

FHWA Construction  
 Fund Code: 801270

Requirements	\$	1,479,115,000
Less: Receipts	\$	1,479,115,000
Net Appropriation	\$	-

FTE -

26 No direct change

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

FTE -

FHWA Construction Revised Budget

Requirements	\$	1,479,115,000
Less: Receipts	\$	1,479,115,000
Net Appropriation	\$	-

FTE -

OSHA  
 Fund Code: 801275

Requirements	\$	358,030
Less: Receipts	\$	-
Net Appropriation	\$	358,030

FTE -

27 No direct change

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

FTE -

OSHA Revised Budget

Requirements	\$	358,030
Less: Receipts	\$	-
Net Appropriation	\$	358,030

FTE -

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**Total Legislative Changes**

Requirements	\$	293,096,000
Less: Receipts	\$	150,350,000
Net Appropriation	\$	142,746,000

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FTE		-
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Recurring	\$	(22,800,000)
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Nonrecurring	\$	165,546,000
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Net Appropriation	\$	142,746,000
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FTE		-
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**Revised Budget**

Revised Requirements	\$	5,442,472,460
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Revised Receipts	\$	2,104,172,460
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Revised Net Appropriation	\$	3,338,300,000
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Revised FTE		11,147,000
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# Transportation - Highway Trust Fund Budget Code 84290

## Highway Trust Fund Budget

FY 2024-25

**Enacted Budget**

Requirements	\$2,445,746,000
Receipts	-
<hr/>	
Net Appropriation	\$2,445,746,000

**Legislative Changes**

Requirements	\$64,554,000
Receipts	-
<hr/>	
Net Appropriation	\$64,554,000

**Revised Budget**

Requirements	\$2,510,300,000
Receipts	-
<hr/>	
Net Appropriation	\$2,510,300,000

## Highway Trust Fund FTE

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

**Summary of Highway Trust Fund Appropriations  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Trust Fund										
Budget Code 84290		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
802001	Program Administration	42,017,311	-	42,017,311	-	-	-	42,017,311	-	42,017,311
802004	Bond Redemption	72,930,000	-	72,930,000	-	-	-	72,930,000	-	72,930,000
802005	Bond Interest	48,506,775	-	48,506,775	-	-	-	48,506,775	-	48,506,775
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	6,176,440	-	6,176,440	-	-	-	6,176,440	-	6,176,440
802043	Strategic Prioritization	2,181,475,474	-	2,181,475,474	64,554,000	-	64,554,000	2,246,029,474	-	2,246,029,474
<b>Total</b>		<b>\$2,445,746,000</b>	<b>-</b>	<b>\$2,445,746,000</b>	<b>\$64,554,000</b>	<b>-</b>	<b>\$64,554,000</b>	<b>\$2,510,300,000</b>	<b>-</b>	<b>\$2,510,300,000</b>

**Summary of Highway Trust Fund Total Requirements FTE  
2024 Legislative Session  
Fiscal Year 2024-25**

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
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	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Base, Capital and Expansion Budget

**84290-Transportation - Highway Trust Fund**

<u>Total Budget Enacted 2023 Session</u>	<u>FY 2024-25</u>
Requirements	\$ 2,445,746,000
Less: Receipts	\$ -
Net Appropriation	\$ <u>2,445,746,000</u>
FTE	-

**Legislative Changes**

<b>Construction and Other Activities</b> Fund Code: 802039, 802043	Requirements	\$ 2,187,651,914
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>2,187,651,914</u>
	FTE	-

<b>28 State Transportation Improvement Program (STIP)</b> Fund Code: 802043  Provides additional funding for the STIP based upon increases in the the consensus revenue forecast and projected overcollections in the Highway Trust Fund. The revised net appropriation for the STIP is \$2,246,029,474 in FY 2024-25.	Requirements	\$ 64,554,000 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>64,554,000</u>
	FTE	-

<b>Construction and Other Activities Revised Budget</b>	Requirements	\$ 2,252,205,914
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>2,252,205,914</u>
	FTE	-

<b>Program Administration and Other Transfers</b> Fund Code: 802001, 802007, 802010, 802011	Requirements	\$ 136,657,311
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>136,657,311</u>
	FTE	-

<b>29 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

<b>Program Administration and Other Transfers Revised Budget</b>	Requirements	\$ 136,657,311
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>136,657,311</u>
	FTE	-

<b>Bonds</b> Fund Code: 802004, 802005	Requirements	\$ 121,436,775
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>121,436,775</u>
	FTE	-

<b>30 No direct change</b>	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

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

**FY 2024-25**

<b>Bonds Revised Budget</b>	Requirements	\$	121,436,775
	Less: Receipts	\$	-
	Net Appropriation	\$	121,436,775
	FTE		-
<hr/>			
<b>Total Legislative Changes</b>	Requirements	\$	64,554,000
	Less: Receipts	\$	-
	Net Appropriation	\$	64,554,000
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	64,554,000
	Net Appropriation	\$	64,554,000
	FTE		-
<hr/>			
<b>Revised Budget</b>			
<b>Revised Requirements</b>		\$	2,510,300,000
<b>Revised Receipts</b>		\$	-
<b>Revised Net Appropriation</b>		\$	2,510,300,000
<b>Revised FTE</b>			-

# **Finance**

## **Section K**

**Summary of General Fund Revenue Adjustments  
2024 Legislative Session  
Fiscal Year 2024-25**

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
<b>General Fund Tax Revenues</b>				
General Fund Tax - Individual Income	16,984,100,000	(205,000,000)	-	16,779,100,000
General Fund Tax - Sales and Use	11,036,400,000	-	-	11,036,400,000
General Fund Tax - Corporate Income	1,578,100,000	-	-	1,578,100,000
General Fund Tax - Franchise	744,300,000	-	-	744,300,000
General Fund Tax - Insurance Company	1,366,900,000	-	-	1,366,900,000
General Fund Tax - Alcoholic Beverage	590,600,000	-	-	590,600,000
General Fund Tax - Tobacco Products	258,000,000	-	-	258,000,000
General Fund Tax - Gaming Tax	58,200,000	-	(2,500,000)	55,700,000
General Fund Tax - Other Tax Revenues	162,400,000	-	-	162,400,000
<b>Subtotal -Tax Revenues</b>	<b>\$32,779,000,000</b>	<b>(\$205,000,000)</b>	<b>(\$2,500,000)</b>	<b>\$32,571,500,000</b>
<b>General Fund Non-Tax Revenues</b>				
General Fund NonTax - Investment Income	736,300,000	-	-	736,300,000
General Fund NonTax - Judicial Fees	198,200,000	-	-	198,200,000
General Fund NonTax - Insurance	116,700,000	-	4,953,408	121,653,408
General Fund NonTax - Disproportionate Share	159,500,000	-	-	159,500,000
General Fund NonTax - Master Settlement Agreement	112,000,000	-	-	112,000,000
General Fund NonTax - Other Revenue	267,600,000	-	-	267,600,000
<b>Subtotal - Non Tax Revenues</b>	<b>\$1,590,300,000</b>	<b>-</b>	<b>\$4,953,408</b>	<b>\$1,595,253,408</b>
<b>Total - General Fund Revenues</b>	<b>\$34,369,300,000</b>	<b>(\$205,000,000)</b>	<b>\$2,453,408</b>	<b>\$34,166,753,408</b>

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Individual Income**

		<u>FY 2024-25</u>
<b>Consensus Forecast</b>		<b>\$ 16,984,100,000</b>
<hr/>		
<b>Changes</b>		
<hr/>		
1	<b>May 2024 Consensus Forecast Revision</b> Adjusts the budget based upon the revised consensus revenue forecast.	<b>Adjustment</b> \$ (205,000,000)
2	<b>No legislative change</b>	<b>Adjustment</b> \$ -
<hr/>		
<b><u>Revised Projected Revenue</u></b>		
<b>Consensus Forecast</b>		<b>\$ 16,984,100,000</b>
<b>Forecast Revisions</b>		<b>\$ (205,000,000)</b>
<b>Legislative Tax Adjustments</b>		<b>\$ -</b>
<b>Revised Projected Revenue</b>		<b>\$ 16,779,100,000</b>

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Sales and Use**

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		<u>FY 2024-25</u>
Consensus Forecast		\$ 11,036,400,000
<hr/>		
<b>Changes</b>		
<hr/>		
3	No legislative change	Adjustment \$ -
<hr/>		
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 11,036,400,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
Revised Projected Revenue		\$ 11,036,400,000

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House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Corporate Income**

		<u>FY 2024-25</u>
Consensus Forecast		\$ 1,578,100,000
<b>Changes</b>		
4	No legislative change	Adjustment \$ -
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 1,578,100,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
<b>Revised Projected Revenue</b>		<b>\$ 1,578,100,000</b>

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Franchise**

		<u>FY 2024-25</u>
Consensus Forecast		\$ 744,300,000
<b>Changes</b>		
5	No legislative change	Adjustment \$ -
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 744,300,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
Revised Projected Revenue		\$ 744,300,000

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Insurance Company**

		<u>FY 2024-25</u>
Consensus Forecast		\$ 1,366,900,000
<b>Changes</b>		
6	No legislative change	Adjustment \$ -
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 1,366,900,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
Revised Projected Revenue		\$ 1,366,900,000

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Alcoholic Beverage**

		<u>FY 2024-25</u>
Consensus Forecast		\$ 590,600,000
<b>Changes</b>		
7	No legislative change	Adjustment \$ -
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 590,600,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
Revised Projected Revenue		\$ 590,600,000

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Tobacco Products**

		<u>FY 2024-25</u>
<b>Consensus Forecast</b>		<b>\$ 258,000,000</b>
<hr/>		
<b>Changes</b>		
<hr/>		
8	No legislative change	Adjustment \$ -
<hr/>		
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 258,000,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
<b>Revised Projected Revenue</b>		<b>\$ 258,000,000</b>

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Gaming Tax**

		<u>FY 2024-25</u>
<b>Consensus Forecast</b>		<b>\$ 58,200,000</b>
<hr/>		
<b>Changes</b>		
<hr/>		
<b>9</b>	<b>Sports Wagering Distribution Formula</b>	<b>Adjustment \$ (2,500,000)</b>
	Reduces estimated sports wagering tax revenue due to legislative changes in the distribution formula.	
<hr/>		
<b><u>Revised Projected Revenue</u></b>		
	<b>Consensus Forecast</b>	<b>\$ 58,200,000</b>
	<b>Forecast Revisions</b>	<b>\$ -</b>
	<b>Legislative Tax Adjustments</b>	<b>\$ (2,500,000)</b>
	<b>Revised Projected Revenue</b>	<b>\$ 55,700,000</b>

House Report on the Base, Capital and Expansion Budget

**General Fund Tax - Other Tax Revenues**

		<u>FY 2024-25</u>
Consensus Forecast		\$ 162,400,000
<b>Changes</b>		
10 No legislative change	Adjustment	\$ -
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 162,400,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
Revised Projected Revenue		\$ 162,400,000

House Report on the Base, Capital and Expansion Budget

**General Fund NonTax - Investment Income**

		<u>FY 2024-25</u>
<b>Consensus Forecast</b>		<b>\$ 736,300,000</b>
<hr/>		
<b>Changes</b>		
<hr/>		
11 No legislative change	Adjustment	\$ -
<hr/>		
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 736,300,000
Forecast Revisions		\$ -
Legislative Non-Tax Adjustments		\$ -
<b>Revised Projected Revenue</b>		<b>\$ 736,300,000</b>

House Report on the Base, Capital and Expansion Budget

**General Fund NonTax - Judicial Fees**

		<u>FY 2024-25</u>	
Consensus Forecast		\$	198,200,000
<b>Changes</b>			
12 No legislative change	Adjustment	\$	-
<b>Revised Projected Revenue</b>			
Consensus Forecast		\$	198,200,000
Forecast Revisions		\$	-
Legislative Non-Tax Adjustments		\$	-
Revised Projected Revenue		\$	198,200,000

House Report on the Base, Capital and Expansion Budget

**General Fund NonTax - Insurance**

		<u>FY 2024-25</u>
<b>Consensus Forecast</b>		<b>\$ 116,700,000</b>
<hr/>		
<b>Changes</b>		
<hr/>		
<b>13 Insurance Regulatory Fund</b>	<b>Adjustment</b>	<b>\$ 4,953,408</b>
<p>Reimburses the General Fund for a portion of the Department of Insurance's operating budget associated with regulating the insurance industry and other statutory duties.</p>		
<hr/>		
<b><u>Revised Projected Revenue</u></b>		
<b>Consensus Forecast</b>	<b>\$</b>	<b>116,700,000</b>
<b>Forecast Revisions</b>	<b>\$</b>	<b>-</b>
<b>Legislative Non-Tax Adjustments</b>	<b>\$</b>	<b>4,953,408</b>
<b>Revised Projected Revenue</b>	<b>\$</b>	<b>121,653,408</b>

House Report on the Base, Capital and Expansion Budget

**General Fund NonTax - Disproportionate Share**

		<u>FY 2024-25</u>	
Consensus Forecast		\$	159,500,000
<b>Changes</b>			
14 No legislative change	Adjustment	\$	-
<b>Revised Projected Revenue</b>			
Consensus Forecast		\$	159,500,000
Forecast Revisions		\$	-
Legislative Non-Tax Adjustments		\$	-
Revised Projected Revenue		\$	159,500,000

House Report on the Base, Capital and Expansion Budget

General Fund NonTax - Master Settlement Agreement

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		<u>FY 2024-25</u>
Consensus Forecast		\$ 112,000,000

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**Changes**

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	Adjustment	\$	
15 No legislative change			-

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<b>Revised Projected Revenue</b>			
Consensus Forecast		\$	112,000,000
Forecast Revisions		\$	-
Legislative Non-Tax Adjustments		\$	-
Revised Projected Revenue		\$	112,000,000

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House Report on the Base, Capital and Expansion Budget

**General Fund NonTax - Other Revenue**

		<u>FY 2024-25</u>
Consensus Forecast		\$ 267,600,000
<b>Changes</b>		
16 No legislative change	Adjustment	\$ -
<b>Revised Projected Revenue</b>		
Consensus Forecast		\$ 267,600,000
Forecast Revisions		\$ -
Legislative Non-Tax Adjustments		\$ -
Revised Projected Revenue		\$ 267,600,000

