

North Carolina General Assembly

**Joint Conference Committee Report on the
Current Operations Appropriations Act of 2026**

Senate Bill 257

June 30, 2026

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Net General Fund Availability and Summary Tables

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Net General Fund Availability

	<u>FY 2026-27</u>
1 Unapprop. Balance FY 2025-26	2,533,648,181
2 Actual/Anticipated Reversions	500,000,000
3 Estimated FY 2025-26 Overcollections	978,615,741
4 Add'l Est. FY 2025-26 Savings Reserve Statutory Reservations	(123,930,831)
5 SL 2026-1, Medicaid & HHS Adjust./ Other Critical Needs	(86,665,000)
6 Total, Prior Year-End Fund Balance	3,801,668,091
7	
8 Consensus Revenue Forecast	
9 Tax Revenue	33,876,600,000
10 Non-Tax Revenue	1,556,100,000
11 Total, Tax & Non-Tax Revenue	35,432,700,000
12	
13 Revenue Changes	
14 Adjustments to Tax Revenue	101,000,000
15 Adjustments to Non-Tax Revenue	208,478,908
16 Total, Revenue Changes	309,478,908
17	
18 Statutorily Required Reservations of Revenue	
19 Savings Reserve	(12,975,000)
20 State Capital and Infrastructure Fund	(1,139,200,000)
21 Total, Statutorily Required Reservations of Rev.	(1,152,175,000)
22	
23 Discretionary Reservations of Revenue	
24 Savings Reserve	(450,000,000)
25 Stabilization and Inflation Reserve	(1,325,485,236)
26 Information Technology Reserve	(153,000,000)
27 Medicaid Contingency Reserve	(333,000,000)
28 State Emergency Response and Disaster Relief Fund	(350,000,000)
29 Economic Development Project Reserve	(170,900,000)
30 Regional Economic Development Reserve	(200,000,000)
31 Housing Reserve	(35,000,000)
32 Total, Discretionary Reservations of Revenue	(3,017,385,236)
33	
34 Revised, Total General Fund Availability	35,374,286,763
35	
36 Less General Fund Net Appropriations	34,374,286,763
37	
38 Unappropriated Balance Remaining	1,000,000,000

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

	Enacted Budget			Legislative Changes			Revised Budget		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Education:									
North Carolina Community College System	2,070,492,603	399,892,595	1,670,600,008	306,895,222	117,872,136	189,023,086	2,377,387,825	517,764,731	1,859,623,094
Department of Public Instruction	14,559,643,586	2,612,622,303	11,947,021,283	1,084,642,048	531,302,113	553,339,935	15,644,285,634	3,143,924,416	12,500,361,218
Eastern NC School for the Deaf	10,581,584	162,773	10,418,811	1,937,095	973,389	963,706	12,518,679	1,136,162	11,382,517
Governor Morehead School	10,443,976	82,764	10,361,212	1,406,039	185,348	1,220,691	11,850,015	268,112	11,581,903
NC School for the Deaf	11,943,656	188,864	11,754,792	2,111,712	1,010,536	1,101,176	14,055,368	1,199,400	12,855,968
The University of North Carolina	6,999,677,145	2,311,934,469	4,687,742,676	587,686,620	242,408,364	345,278,256	7,587,363,765	2,554,342,833	5,033,020,932
Total Education	\$23,662,782,550	\$5,324,883,768	\$18,337,898,782	\$1,984,678,736	\$893,751,886	\$1,090,926,850	\$25,647,461,286	\$6,218,635,654	\$19,428,825,632
Health and Human Services:									
Aging	163,838,245	111,082,482	52,755,763	725,642	493,664	231,978	164,563,887	111,576,146	52,987,741
Central Management and Support	385,422,433	171,067,199	214,355,234	270,500	7,111,632	(6,841,132)	385,692,933	178,178,831	207,514,102
Child and Family Well-Being	587,097,486	524,901,108	62,196,378	79,612,840	77,050,991	2,561,849	666,710,326	601,952,099	64,758,227
Child Development and Early Education	932,523,432	646,489,749	286,033,683	122,291,888	121,696,203	595,685	1,054,815,320	768,185,952	286,629,368
Emp. & Indep. For People with Disabilities	190,509,552	146,737,025	43,772,527	13,562,944	10,828,823	2,734,121	204,072,496	157,565,848	46,506,648
Health Benefits	33,502,119,932	26,958,057,031	6,544,062,901	8,093,441,853	7,181,617,885	911,823,968	41,595,561,785	34,139,674,916	7,455,886,869
Health Services Regulation	83,907,139	57,841,718	26,065,421	1,844,931	1,113,784	731,147	85,752,070	58,955,502	26,796,568
Mental Hlth/Dev. Disabl./Subs. Use Serv.	1,795,794,533	994,433,697	801,360,836	143,148,112	127,741,715	15,406,397	1,938,942,645	1,122,175,412	816,767,233
Public Health	505,489,709	379,471,610	126,018,099	20,616,231	16,193,595	4,422,636	526,105,940	395,665,205	130,440,735
Services for the Blind/Deaf/Hard of Hearing	47,467,828	38,001,826	9,466,002	166,794	467,100	(300,306)	47,634,622	38,468,926	9,165,696
Social Services	2,221,441,913	1,986,659,353	234,782,560	63,724,927	62,620,303	1,104,624	2,285,166,840	2,049,279,656	235,887,184
Total Health and Human Services	\$40,415,612,202	\$32,014,742,798	\$8,400,869,404	\$8,539,406,662	\$7,606,935,695	\$932,470,967	\$48,955,018,864	\$39,621,678,493	\$9,333,340,371
Agric., Natural, and Econ. Res.:									
Department of Agriculture and Consumer Servi	268,701,487	93,169,654	175,531,833	69,325,243	58,561,436	10,763,807	338,026,730	151,731,090	186,295,640
Department of Commerce	256,761,546	63,392,887	193,368,659	4,980,440	57,855,971	(52,875,531)	261,741,986	121,248,858	140,493,128
Department of Environmental Quality	316,172,708	208,581,093	107,591,615	91,252,221	86,910,952	4,341,269	407,424,929	295,492,045	111,932,884
Department of Labor	45,749,469	19,106,870	26,642,599	5,125,024	2,990,466	2,134,558	50,874,493	22,097,336	28,777,157

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

	Enacted Budget			Legislative Changes			Revised Budget		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Department of Natural and Cultural Resources	336,336,529	56,396,562	279,939,967	74,904,695	27,048,634	47,856,061	411,241,224	83,445,196	327,796,028
Wildlife Resources Commission	102,187,960	85,200,340	16,987,620	2,619,139	695,684	1,923,455	104,807,099	85,896,024	18,911,075
Total Agric., Natural, and Econ. Res.	\$1,325,909,699	\$525,847,406	\$800,062,293	\$248,206,762	\$234,063,143	\$14,143,619	\$1,574,116,461	\$759,910,549	\$814,205,912
Justice and Public Safety:									
Administrative Office of the Courts	803,548,929	1,209,807	802,339,122	71,102,111	19,730,252	51,371,859	874,651,040	20,940,059	853,710,981
Indigent Defense Services	175,775,738	13,994,851	161,780,887	61,085,857	30,669,429	30,416,428	236,861,595	44,664,280	192,197,315
Department of Adult Correction	2,075,675,417	21,455,170	2,054,220,247	305,516,021	152,146,626	153,369,395	2,381,191,438	173,601,796	2,207,589,642
Department of Justice	117,764,045	50,114,998	67,649,047	8,365,875	6,862,723	1,503,152	126,129,920	56,977,721	69,152,199
Department of Public Safety	844,102,569	194,619,487	649,483,082	25,868,013	16,762,230	9,105,783	869,970,582	211,381,717	658,588,865
State Bureau of Investigation	115,856,646	21,167,968	94,688,678	132,253,162	102,141,640	30,111,522	248,109,808	123,309,608	124,800,200
North Carolina State Highway Patrol	5,100,000	-	5,100,000	65,553,685	19,513,371	46,040,314	70,653,685	19,513,371	51,140,314
Total Justice and Public Safety	\$4,137,823,344	\$302,562,281	\$3,835,261,063	\$669,744,724	\$347,826,271	\$321,918,453	\$4,807,568,068	\$650,388,552	\$4,157,179,516
General Government:									
Administration	79,108,428	11,416,041	67,692,387	5,139,988	1,433,210	3,706,778	84,248,416	12,849,251	71,399,165
Administrative Hearings	9,836,140	1,521,520	8,314,620	2,906,549	2,189,604	716,945	12,742,689	3,711,124	9,031,565
Auditor	33,216,888	7,365,869	25,851,019	8,766,444	3,279,793	5,486,651	41,983,332	10,645,662	31,337,670
Budget and Management	13,785,589	1,106,402	12,679,187	2,073,826	1,131,549	942,277	15,859,415	2,237,951	13,621,464
Budget and Management - Special Approp.	10,300,000	-	10,300,000	343,675,000	343,875,000	(200,000)	353,975,000	343,875,000	10,100,000
Controller	37,297,714	1,130,469	36,167,245	12,159,123	10,759,914	1,399,209	49,456,837	11,890,383	37,566,454
Elections	11,101,729	102,000	10,999,729	20,275,139	16,620,959	3,654,180	31,376,868	16,722,959	14,653,909
General Assembly	103,357,796	561,000	102,796,796	17,274,055	11,732,238	5,541,817	120,631,851	12,293,238	108,338,613
Governor	7,963,914	1,140,294	6,823,620	195,321	80,465	114,856	8,159,235	1,220,759	6,938,476
Housing Finance Agency	10,660,000	-	10,660,000	35,000,105	35,000,000	105	45,660,105	35,000,000	10,660,105
Human Resources	14,799,151	2,791,888	12,007,263	151,694	102,254	49,440	14,950,845	2,894,142	12,056,703
Industrial Commission	18,560,362	4,357,425	14,202,937	1,130,870	14,794,343	(13,663,473)	19,691,232	19,151,768	539,464
Insurance	53,316,532	9,358,231	43,958,301	654,875	42,779,061	(42,124,186)	53,971,407	52,137,292	1,834,115

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

	Enacted Budget			Legislative Changes			Revised Budget		
	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Insurance - Fire Marshal	18,699,422	2,718,899	15,980,523	34,987,562	50,576,389	(15,588,827)	53,686,984	53,295,288	391,696
Lieutenant Governor	1,353,058	-	1,353,058	158,510	115,628	42,882	1,511,568	115,628	1,395,940
Military and Veterans Affairs	8,914,173	-	8,914,173	1,119,619	682,928	436,691	10,033,792	682,928	9,350,864
Revenue	194,503,592	72,963,537	121,540,055	17,574,218	3,329,169	14,245,049	212,077,810	76,292,706	135,785,104
Secretary of State	19,695,551	362,750	19,332,801	2,629,935	561,565	2,068,370	22,325,486	924,315	21,401,171
Treasurer	83,262,553	83,053,479	209,074	20,120,390	20,120,390	-	103,382,943	103,173,869	209,074
Treasurer - Other Retirement Plans/Benefits	24,394,657	-	24,394,657	402,174	-	402,174	24,796,831	-	24,796,831
Total General Government	\$754,127,249	\$199,949,804	\$554,177,445	\$526,395,397	\$559,164,459	(\$32,769,062)	\$1,280,522,646	\$759,114,263	\$521,408,383
Information Technology:									
Department of Information Technology	75,568,464	475,922	75,092,542	91,173,944	71,939,537	19,234,407	166,742,408	72,415,459	94,326,949
Total Information Technology	\$75,568,464	\$475,922	\$75,092,542	\$91,173,944	\$71,939,537	\$19,234,407	\$166,742,408	\$72,415,459	\$94,326,949
Reserves and Lottery:									
Statewide Reserves									
General Fund Reserve	42,206,909	-	42,206,909	(42,206,909)	-	(42,206,909)	-	-	-
General Fund Reserve - Pay Plan	25,000,000	-	25,000,000	-	-	-	25,000,000	-	25,000,000
Subtotal Statewide Reserves	\$67,206,909	-	\$67,206,909	(\$42,206,909)	-	(\$42,206,909)	\$25,000,000	-	\$25,000,000
Total Reserves and Lottery	\$67,206,909	-	\$67,206,909	(\$42,206,909)	-	(\$42,206,909)	\$25,000,000	-	\$25,000,000
Total General Fund Budget	\$70,439,030,417	\$38,368,461,979	\$32,070,568,438	\$12,017,399,316	\$9,713,680,991	\$2,303,718,325	\$82,456,429,733	\$48,082,142,970	\$34,374,286,763

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

	Legislative Changes					Revised Net Appropriation
	Enacted Budget	Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
Education:						
North Carolina Community College System	1,670,600,008	189,023,086	-	189,023,086	2.000	1,859,623,094
Department of Public Instruction	11,947,021,283	627,907,323	(74,567,388)	553,339,935	(13.500)	12,500,361,218
Eastern NC School for the Deaf	10,418,811	963,706	-	963,706	-	11,382,517
Governor Morehead School	10,361,212	1,220,691	-	1,220,691	-	11,581,903
NC School for the Deaf	11,754,792	1,101,176	-	1,101,176	-	12,855,968
The University of North Carolina	4,687,742,676	356,278,256	(11,000,000)	345,278,256	-	5,033,020,932
Total Education	\$18,337,898,782	\$1,176,494,238	(\$85,567,388)	\$1,090,926,850	(11.500)	\$19,428,825,632
Health and Human Services:						
Aging	52,755,763	231,978	-	231,978	-	52,987,741
Central Management and Support	214,355,234	(6,841,132)	-	(6,841,132)	(365.450)	207,514,102
Child and Family Well-Being	62,196,378	2,561,849	-	2,561,849	24.000	64,758,227
Child Development and Early Education	286,033,683	595,685	-	595,685	-	286,629,368
Emp. & Indep. For People with Disabilities	43,772,527	2,734,121	-	2,734,121	-	46,506,648
Health Benefits	6,544,062,901	942,215,435	(30,391,467)	911,823,968	12.000	7,455,886,869
Health Services Regulation	26,065,421	731,147	-	731,147	-	26,796,568
Mental Hlth/Dev. Disabl./Subs. Use Serv.	801,360,836	15,406,397	-	15,406,397	-	816,767,233
Public Health	126,018,099	4,422,636	-	4,422,636	3.995	130,440,735
Services for the Blind/Deaf/Hard of Hearing	9,466,002	(300,306)	-	(300,306)	-	9,165,696
Social Services	234,782,560	2,683,529	(1,578,905)	1,104,624	13.000	235,887,184
Total Health and Human Services	\$8,400,869,404	\$964,441,339	(\$31,970,372)	\$932,470,967	(312.455)	\$9,333,340,371
Agric., Natural, and Econ. Res.:						
Department of Agriculture and Consumer Servi	175,531,833	10,763,807	-	10,763,807	(45.000)	186,295,640
Department of Commerce	193,368,659	(11,875,531)	(41,000,000)	(52,875,531)	(4.000)	140,493,128
Department of Environmental Quality	107,591,615	4,341,269	-	4,341,269	25.698	111,932,884
Department of Labor	26,642,599	2,134,558	-	2,134,558	5.000	28,777,157

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

	Legislative Changes					Revised Net Appropriation
	Enacted Budget	Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
Department of Natural and Cultural Resources	279,939,967	44,356,061	3,500,000	47,856,061	74.500	327,796,028
Wildlife Resources Commission	16,987,620	1,923,455	-	1,923,455	-	18,911,075
Total Agric., Natural, and Econ. Res.	\$800,062,293	\$51,643,619	(\$37,500,000)	\$14,143,619	56.198	\$814,205,912
<u>Justice and Public Safety:</u>						
Administrative Office of the Courts	802,339,122	51,371,859	-	51,371,859	91.400	853,710,981
Indigent Defense Services	161,780,887	30,416,428	-	30,416,428	12.000	192,197,315
Department of Adult Correction	2,054,220,247	153,369,395	-	153,369,395	(574.000)	2,207,589,642
Department of Justice	67,649,047	1,503,152	-	1,503,152	11.000	69,152,199
Department of Public Safety	649,483,082	9,105,783	-	9,105,783	(94.000)	658,588,865
State Bureau of Investigation	94,688,678	30,111,522	-	30,111,522	81.000	124,800,200
North Carolina State Highway Patrol	5,100,000	46,040,314	-	46,040,314	-	51,140,314
Total Justice and Public Safety	\$3,835,261,063	\$321,918,453	-	\$321,918,453	(472.600)	\$4,157,179,516
<u>General Government:</u>						
Administration	67,692,387	3,706,778	-	3,706,778	(32.800)	71,399,165
Administrative Hearings	8,314,620	716,945	-	716,945	3.000	9,031,565
Auditor	25,851,019	5,986,651	(500,000)	5,486,651	25.000	31,337,670
Budget and Management	12,679,187	942,277	-	942,277	6.400	13,621,464
Budget and Management - Special Approp.	10,300,000	(200,000)	-	(200,000)	-	10,100,000
Controller	36,167,245	1,399,209	-	1,399,209	2.000	37,566,454
Elections	10,999,729	3,154,180	500,000	3,654,180	14.000	14,653,909
General Assembly	102,796,796	5,541,817	-	5,541,817	-	108,338,613
Governor	6,823,620	114,856	-	114,856	-	6,938,476
Housing Finance Agency	10,660,000	105	-	105	-	10,660,105
Human Resources	12,007,263	49,440	-	49,440	(2.000)	12,056,703
Industrial Commission	14,202,937	897,778	(14,561,251)	(13,663,473)	-	539,464
Insurance	43,958,301	(307,994)	(41,816,192)	(42,124,186)	(25.000)	1,834,115

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

	Legislative Changes					Revised Net Appropriation
	Enacted Budget	Recurring Changes	Nonrecurring Changes	Net Changes	FTE Changes	
Insurance - Fire Marshal	15,980,523	4,514,312	(20,103,139)	(15,588,827)	(1.000)	391,696
Lieutenant Governor	1,353,058	42,882	-	42,882	-	1,395,940
Military and Veterans Affairs	8,914,173	436,691	-	436,691	(1.000)	9,350,864
Revenue	121,540,055	14,245,049	-	14,245,049	(16.640)	135,785,104
Secretary of State	19,332,801	2,068,370	-	2,068,370	4.000	21,401,171
Treasurer	209,074	-	-	-	2.000	209,074
Treasurer - Other Retirement Plans/Benefits	24,394,657	402,174	-	402,174	-	24,796,831
Total General Government	\$554,177,445	\$43,711,520	(\$76,480,582)	(\$32,769,062)	(22.040)	\$521,408,383
Information Technology:						
Department of Information Technology	75,092,542	19,234,407	-	19,234,407	7.000	94,326,949
Total Information Technology	\$75,092,542	\$19,234,407	-	\$19,234,407	7.000	\$94,326,949
Reserves and Lottery:						
Statewide Reserves						
General Fund Reserve	42,206,909	(42,206,909)	-	(42,206,909)	-	-
General Fund Reserve - Pay Plan	25,000,000	-	-	-	-	25,000,000
Subtotal Statewide Reserves	\$67,206,909	(\$42,206,909)	-	(\$42,206,909)	-	\$25,000,000
Total Reserves and Lottery	\$67,206,909	(\$42,206,909)	-	(\$42,206,909)	-	\$25,000,000
Total Net General Fund Budget	\$32,070,568,438	\$2,535,236,667	(\$231,518,342)	\$2,303,718,325	(755.397)	\$34,374,286,763

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

	<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
<u>Education:</u>				
North Carolina Community College System	239.000	20.000	(18.000)	241.000
Department of Public Instruction	784.728	(13.500)	-	771.228
Eastern NC School for the Deaf	108.229	-	-	108.229
Governor Morehead School	95.163	-	-	95.163
NC School for the Deaf	124.831	-	-	124.831
The University of North Carolina	37,433.147	1.000	(1.000)	37,433.147
Total Education	38,785.098	7.500	(19.000)	38,773.598
<u>Health and Human Services:</u>				
Aging	80.000	-	-	80.000
Central Management and Support	1,025.500	(363.980)	(1.470)	660.050
Child and Family Well-Being	871.725	18.750	5.250	895.725
Child Development and Early Education	349.000	-	-	349.000
Emp. & Indep. For People with Disabilities	978.000	-	-	978.000
Health Benefits	466.000	6.000	6.000	478.000
Health Services Regulation	585.500	-	-	585.500
Mental Hlth/Dev. Disabl./Subs. Use Serv.	10,685.644	-	-	10,685.644
Public Health	1,236.535	2.995	1.000	1,240.530
Services for the Blind/Deaf/Hard of Hearing	339.500	-	-	339.500
Social Services	372.000	11.250	1.750	385.000
Total Health and Human Services	16,989.404	(324.985)	12.530	16,676.949
<u>Agric., Natural, and Econ. Res.:</u>				
Department of Agriculture and Consumer Servi	1,826.021	(45.000)	-	1,781.021
Department of Commerce	179.234	(4.000)	-	175.234
Department of Environmental Quality	1,169.522	26.698	(1.000)	1,195.220
Department of Labor	373.670	6.920	(1.920)	378.670
Department of Natural and Cultural Resources	2,112.949	80.500	(6.000)	2,187.449
Wildlife Resources Commission	699.000	-	-	699.000
Total Agric., Natural, and Econ. Res.	6,360.396	65.118	(8.920)	6,416.594
<u>Justice and Public Safety:</u>				
Administrative Office of the Courts	6,618.450	91.400	-	6,709.850
Indigent Defense Services	733.000	12.000	-	745.000
Department of Adult Correction	18,571.225	(574.000)	-	17,997.225
Department of Justice	857.500	11.000	-	868.500
Department of Public Safety	5,208.424	(94.000)	-	5,114.424
State Bureau of Investigation	499.000	81.000	-	580.000
North Carolina State Highway Patrol	26.000	-	-	26.000
Total Justice and Public Safety	32,513.599	(472.600)	-	32,040.999
<u>General Government:</u>				
Administration	374.983	(32.800)	-	342.183

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

	<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
	Total Requirements	Net Appropriation	Receipts	Total Requirements
Administrative Hearings	58.790	3.000	-	61.790
Auditor	204.000	25.000	-	229.000
Budget and Management	75.000	6.400	-	81.400
Budget and Management - Special Approp.	-	-	-	-
Controller	196.000	2.000	-	198.000
Elections	72.000	14.000	-	86.000
General Assembly	604.060	-	-	604.060
Governor	50.000	-	-	50.000
Housing Finance Agency	-	-	-	-
Human Resources	59.800	(2.000)	-	57.800
Industrial Commission	141.700	-	-	141.700
Insurance	358.175	(25.000)	-	333.175
Insurance - Fire Marshal	90.283	(1.000)	-	89.283
Lieutenant Governor	9.000	-	-	9.000
Military and Veterans Affairs	85.900	(1.000)	-	84.900
Revenue	1,452.386	(16.640)	-	1,435.746
Secretary of State	182.750	4.000	-	186.750
Treasurer	413.400	-	2.000	415.400
Treasurer - Other Retirement Plans/Benefits	-	-	-	-
Total General Government	4,428.227	(24.040)	2.000	4,406.187
<u>Information Technology:</u>				
Department of Information Technology	135.750	7.000	-	142.750
Total Information Technology	135.750	7.000	-	142.750
<u>Reserves and Lottery:</u>				
<u>Statewide Reserves</u>				
General Fund Reserve	-	-	-	-
General Fund Reserve - Pay Plan	-	-	-	-
Subtotal Statewide Reserves	-	-	-	-
Total Reserves and Lottery	-	-	-	-
Total General Fund Budget	99,212.474	(742.007)	(13.390)	98,457.077

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

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
General Fund Tax Revenues				
General Fund Tax - Individual Income	16,614,600,000	462,600,000	(47,800,000)	17,029,400,000
General Fund Tax - Sales and Use	11,784,500,000	17,700,000	42,100,000	11,844,300,000
General Fund Tax - Insurance Premiums	1,605,700,000	91,000,000	55,000,000	1,751,700,000
General Fund Tax - Corporate Income	1,320,500,000	88,500,000	-	1,409,000,000
General Fund Tax - Franchise	792,300,000	58,900,000	-	851,200,000
General Fund Tax - Alcoholic Beverage	554,300,000	-	-	554,300,000
General Fund Tax - Tobacco Products	237,500,000	-	-	237,500,000
General Fund Tax - Other Tax Revenues	248,500,000	-	51,700,000	300,200,000
Subtotal -Tax Revenues	\$33,157,900,000	\$718,700,000	\$101,000,000	\$33,977,600,000
General Fund Non-Tax Revenues				
General Fund NonTax - Investment Income	637,200,000	-	250,000,000	887,200,000
General Fund NonTax - Insurance	127,100,000	-	(54,700,000)	72,400,000
General Fund NonTax - Judicial Fees	218,000,000	-	12,241,408	230,241,408
General Fund NonTax - Disproportionate Share	174,600,000	-	-	174,600,000
General Fund NonTax - Master Settlement Agreement	98,000,000	(5,500,000)	-	92,500,000
General Fund NonTax - Other Revenue	306,700,000	-	937,500	307,637,500
Subtotal - Non Tax Revenues	\$1,561,600,000	(\$5,500,000)	\$208,478,908	\$1,764,578,908
Total - General Fund Revenues	\$34,719,500,000	\$713,200,000	\$309,478,908	\$35,742,178,908

Education

Section B

NC Community College System - General Fund Budget Code 16800

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$2,070,492,603
Receipts	\$399,892,595
<hr/>	
Net Appropriation	\$1,670,600,008

Legislative Changes

Requirements	\$306,895,222
Receipts	\$117,872,136
<hr/>	
Net Appropriation	\$189,023,086

Revised Budget

Requirements	\$2,377,387,825
Receipts	\$517,764,731
<hr/>	
Net Appropriation	\$1,859,623,094

General Fund FTE

Enacted Budget	239.000
Legislative Changes	2.000
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Revised Budget	241.000

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

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	8,188,032	2,166,190	6,021,842	-	-	-	8,188,032	2,166,190	6,021,842
105320	Technology Solutions	11,899,827	-	11,899,827	6,542,734	-	6,542,734	18,442,561	-	18,442,561
105330	Business & Finance	3,966,351	529,110	3,437,241	-	-	-	3,966,351	529,110	3,437,241
105340	Academic & Student Services	13,526,144	8,251,947	5,274,197	-	-	-	13,526,144	8,251,947	5,274,197
105350	Economic Development	5,615,017	2,554,054	3,060,963	3,174,516	-	3,174,516	8,789,533	2,554,054	6,235,479
105400	State Aid - Institutions	14,577,338	-	14,577,338	-	-	-	14,577,338	-	14,577,338
105410	Curriculum Instruction	959,271,316	320,067,037	639,204,279	-	-	-	959,271,316	320,067,037	639,204,279
105411	Basic Skill Instruction	84,141,654	22,084,665	62,056,989	-	-	-	84,141,654	22,084,665	62,056,989
105412	Con. Edu. & Workforce Development	194,298,574	30,039,143	164,259,431	3,850,000	-	3,850,000	198,148,574	30,039,143	168,109,431
105413	Equipment & Instructional Resources	52,212,762	-	52,212,762	-	-	-	52,212,762	-	52,212,762
105414	Specialized Centers & Programs	65,978,547	7,959,262	58,019,285	38,190,000	12,000,000	26,190,000	104,168,547	19,959,262	84,209,285
105415	Institutional & Academic Support	655,028,009	4,900,000	650,128,009	(15,938,871)	-	(15,938,871)	639,089,138	4,900,000	634,189,138
105470	Reserves & Transfers	1,789,032	1,341,187	447,845	1,000,000	80,446,750	(79,446,750)	2,789,032	81,787,937	(78,998,905)
Reserve for Salaries and Benefits										
N/A	Community College System President	-	-	-	250,000	-	250,000	250,000	-	250,000
N/A	Compensation Increase Reserve	-	-	-	938,297	-	938,297	938,297	-	938,297
N/A	Compensation Increase Reserve	-	-	-	80,422,279	-	80,422,279	80,422,279	-	80,422,279
N/A	State Health Plan - Community Colleges	-	-	-	7,984,390	-	7,984,390	7,984,390	-	7,984,390
N/A	State Health Plan - System Office	-	-	-	76,052	-	76,052	76,052	-	76,052
N/A	State Retirement Contributions - Communit	-	-	-	17,471,392	-	17,471,392	17,471,392	-	17,471,392
N/A	State Retirement Contributions - System Off	-	-	-	260,250	-	260,250	260,250	-	260,250
Technical and Formula Adjustments										
N/A	Propel NC Workforce Tier Reorganization	-	-	-	57,500,000	-	57,500,000	57,500,000	-	57,500,000
N/A	Enrollment Growth Adjustment	-	-	-	99,174,183	25,425,386	73,748,797	99,174,183	25,425,386	73,748,797
N/A	Propel NC Enrollment Increase Reserve	-	-	-	6,000,000	-	6,000,000	6,000,000	-	6,000,000
Total		\$2,070,492,603	\$399,892,595	\$1,670,600,008	\$306,895,222	\$117,872,136	\$189,023,086	\$2,377,387,825	\$517,764,731	\$1,859,623,094

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

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	45.000	-	-	45.000
105320	Technology Solutions	59.000	-	-	59.000
105330	Business & Finance	31.000	-	-	31.000
105340	Academic & Student Services	57.000	-	-	57.000
105350	Economic Development	47.000	18.000	(18.000)	47.000
105400	State Aid - Institutions	-	-	-	-
105410	Curriculum Instruction	-	-	-	-
105411	Basic Skill Instruction	-	-	-	-
105412	Con. Edu. & Workforce Development	-	2.000	-	2.000
105413	Equipment & Instructional Resources	-	-	-	-
105414	Specialized Centers & Programs	-	-	-	-
105415	Institutional & Academic Support	-	-	-	-
105470	Reserves & Transfers	-	-	-	-
Total FTE		239.000	20.000	(18.000)	241.000

Conference Report on the Base, Capital and Expansion Budget

16800-NC Community College System - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 2,070,492,603
Less: Receipts	\$ 399,892,595
Net Appropriation	\$ 1,670,600,008
FTE	239.000

Legislative Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve	Requirements	\$ 48,210,210 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		32,212,069 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 80,422,279
	FTE	-
2 Compensation Increase Reserve	Requirements	\$ 724,976 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		213,321 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 938,297
	FTE	-
3 Community College System President	Requirements	\$ 250,000 R
Provides additional funding for the System President's compensation.	Less: Receipts	\$ -
	Net Appropriation	\$ 250,000
	FTE	-
4 State Retirement Contributions - Community Colleges	Requirements	\$ 8,582,440 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		8,888,952 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 17,471,392
	FTE	-
5 State Retirement Contributions - System Office	Requirements	\$ 127,842 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		132,408 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 260,250
	FTE	-
6 State Health Plan - Community Colleges	Requirements	\$ 7,984,390 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 7,984,390
	FTE	-
7 State Health Plan - System Office	Requirements	\$ 76,052 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 76,052
	FTE	-

Technical and Formula Adjustments

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

8 Enrollment Growth Adjustment	Requirements	\$ 99,174,183 R
Adjusts funds provided to the North Carolina Community College System (NCCCS) based on the change in college enrollment, which increased by 15,781 full-time equivalent (FTE) students, or 6.2%, compared to the amount budgeted for FY 2025-26.	Less: Receipts	\$ <u>25,425,386 R</u>
	Net Appropriation	\$ 73,748,797
	FTE	-
9 Propel NC Workforce Tier Reorganization	Requirements	\$ 57,500,000 R
Provides funds to reorganize course tiers by workforce sector as part of the Propel NC funding model. Of funds provided for this purpose, \$39.0 million shall be used to shift courses to higher value sectors, and \$18.5 million shall be used to create funding parity between Workforce Continuing Education and Curriculum programs.	Less: Receipts	\$ <u>-</u>
	Net Appropriation	\$ 57,500,000
	FTE	-
10 Propel NC Enrollment Increase Reserve	Requirements	\$ 6,000,000 NR
Provides funds to establish an enrollment increase reserve for community colleges with eligible enrollment increases that exceed budgeted enrollment levels.	Less: Receipts	\$ <u>-</u>
	Net Appropriation	\$ 6,000,000
	FTE	-

Technology Solutions	Requirements	\$ 11,899,827
Budget Fund: 105320	Less: Receipts	\$ -
	Net Appropriation	\$ <u>11,899,827</u>
	FTE	59.000

11 Enterprise Resource Planning	Requirements	\$ (3,500,000) R
Budget Fund: 105320	Less: Receipts	\$ <u>-</u>
Reduces funds provided for the operation and maintenance (O&M) of system-wide Enterprise Resource Planning (ERP) solutions. The State Board of Community Colleges may request additional O&M funds when the development of the new ERP system is complete. The revised net appropriation for this purpose is \$4.8 million in FY 2026-27.	Net Appropriation	\$ (3,500,000)
	FTE	-

12 Customer Relationship Management (CRM) System	Requirements	\$ 10,000,000 NR
Budget Fund: 105320	Less: Receipts	\$ <u>-</u>
Provides funds to implement a system-wide CRM system, which will support enhanced functionality for recruitment, enrollment, and student engagement.	Net Appropriation	\$ 10,000,000
	FTE	-

13 Information Technology Rates	Requirements	\$ 42,734 R
Budget Fund: 105320	Less: Receipts	\$ <u>-</u>
Adjusts funds based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.	Net Appropriation	\$ 42,734
	FTE	-

Technology Solutions Revised Budget	Requirements	\$ 18,442,561
	Less: Receipts	\$ -
	Net Appropriation	\$ <u>18,442,561</u>
	FTE	59.000

Academic and Student Services	Requirements	\$ 13,526,144
Budget Fund: 105340	Less: Receipts	\$ <u>8,251,947</u>
	Net Appropriation	\$ 5,274,197
	FTE	57.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

14 No direct change

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

Academic and Student Services Revised Budget

Requirements	\$	13,526,144
Less: Receipts	\$	8,251,947
Net Appropriation	\$	5,274,197
FTE		57.000

Economic Development
Budget Fund: 105350

Requirements	\$	5,615,017
Less: Receipts	\$	2,554,054
Net Appropriation	\$	3,060,963
FTE		47.000

15 ApprenticeshipNC
Budget Fund: 105350

Provides funds to support consulting services, communications and marketing, Community Colleges System Office (System Office) administration, and grant administration positions at ApprenticeshipNC, which were previously supported by federal receipts. Funds may also be used to support purchased services, supplies, equipment, and other expenses. The revised net appropriation for this purpose is \$4.4 million in FY 2026-27.

Requirements	\$	3,174,516 R
Less: Receipts	\$	-
Net Appropriation	\$	3,174,516
FTE		-

Economic Development Revised Budget

Requirements	\$	8,789,533
Less: Receipts	\$	2,554,054
Net Appropriation	\$	6,235,479
FTE		47.000

State Aid - Institutions
Budget Fund: 105400

Requirements	\$	14,577,338
Less: Receipts	\$	-
Net Appropriation	\$	14,577,338
FTE		-

16 No direct change

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

State Aid - Institutions Revised Budget

Requirements	\$	14,577,338
Less: Receipts	\$	-
Net Appropriation	\$	14,577,338
FTE		-

Curriculum Instruction
Budget Fund: 105410

Requirements	\$	959,271,316
Less: Receipts	\$	320,067,037
Net Appropriation	\$	639,204,279
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

17 No direct change

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

Curriculum Instruction Revised Budget

Requirements	\$	959,271,316
Less: Receipts	\$	320,067,037
Net Appropriation	\$	639,204,279
FTE		-

Cont. Ed. and Workforce Development
Budget Fund: 105412

Requirements	\$	194,298,574
Less: Receipts	\$	30,039,143
Net Appropriation	\$	164,259,431
FTE		-

18 IDD Workforce Training Expansion
Budget Fund: 105412

Provides funds to expand training programs for students with intellectual and developmental disabilities (IDD) at up to 10 additional community colleges. Funding provided for this purpose shall be used for the college, regional, and State-level infrastructures for the program, including 2 positions at the System Office to facilitate the creation of work-based learning opportunities. The revised net appropriation for this purpose is \$7.8 million in FY 2026-27.

Requirements	\$	3,850,000 R
Less: Receipts	\$	-
Net Appropriation	\$	3,850,000
FTE		2.000

Cont. Ed. and Workforce Development Revised Budget

Requirements	\$	198,148,574
Less: Receipts	\$	30,039,143
Net Appropriation	\$	168,109,431
FTE		2.000

Basic Skills Instruction
Budget Fund: 105411

Requirements	\$	84,141,654
Less: Receipts	\$	22,084,665
Net Appropriation	\$	62,056,989
FTE		-

19 No direct change

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

Basic Skills Instruction Revised Budget

Requirements	\$	84,141,654
Less: Receipts	\$	22,084,665
Net Appropriation	\$	62,056,989
FTE		-

Equipment and Instructional Resources
Budget Fund: 105413

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

20 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 Budget Fund: 105414

Requirements	\$	65,978,547
Less: Receipts	\$	7,959,262
Net Appropriation	\$	58,019,285
FTE		-

21 Minority Male Success Initiative Budget Fund: 105414

Eliminates funds provided for a program that aims to increase the progression and completion rates of minority male students.

Requirements	\$	(810,000) R
Less: Receipts	\$	-
Net Appropriation	\$	(810,000)
FTE		-

22 Wilson Community College Biologics Center Budget Fund: 105414

Budgets receipts transferred from the Economic Development Project Reserve to Wilson Community College to support the development of its biologics training center.

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

23 Fund for High-Cost Workforce Programs Budget Fund: 105414

Provides funds to assist community colleges in starting programs in high-demand career fields that require significant start-up funds. Colleges pay a certain percentage of program costs based on the total enrollment of FTE students.

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

24 Center for Applied Textile Technology Budget Fund: 105414

Provides additional funds to Gaston College to support the operations of the Center for Applied Textile Technology. The revised net appropriation for this purpose is \$5.8 million in FY 2026-27.

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

25 Digital Credential Program Budget Fund: 105414

Provides funds to the System Office to contract with a third-party entity to implement digital wallet platforms across community colleges.

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

26 Central Piedmont Community College Public Safety Equipment Budget Fund: 105414

Provides funds to Central Piedmont Community College to purchase public safety equipment for use in public safety training programs.

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

27 Seamless Skills Initiative Budget Fund: 105414

Provides funds to Fayetteville Technical Community College and Wilkes Community College to establish the Community College Seamless Skills Initiative to create a competency-based educational model connecting high school and community college.

Requirements	\$	3,750,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	3,750,000
FTE		-

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<p>28 Workforce Diploma Program Budget Fund: 105414 Provides funds to the System Office to contract with third-party entities for a workforce diploma program that will assist adults aged 21 and older to obtain a high school diploma and develop employability and career skills.</p>	Requirements \$ 2,250,000 NR Less: Receipts \$ - Net Appropriation \$ 2,250,000 FTE -
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<p>29 Lighthouse Math Project Budget Fund: 105414 Provides funds to the System Office to establish time-limited positions at Wake Technical Community College (WTCC) to assist East Wake High School and Knightdale High School in the implementation of the Lighthouse Math Project. The purpose of the Lighthouse Math Project is to offer a gateway college mathematics course to high school students using the artificial intelligence student tutoring program Khanmigo.</p>	Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -
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Specialized Centers and Programs Revised Budget	Requirements \$ 104,168,547 Less: Receipts \$ 19,959,262 <hr/> Net Appropriation \$ 84,209,285 <hr/> FTE -
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Institutional and Academic Support Budget Fund: 105415	Requirements \$ 655,028,009 Less: Receipts \$ 4,900,000 <hr/> Net Appropriation \$ 650,128,009 <hr/> FTE -
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<p>30 Performance-Based Funding Allocations Budget Fund: 105415 Eliminates funds from the Institutional and Academic Support allotment that are currently allocated to community colleges based on accountability measures and performance standards.</p>	Requirements \$ (18,000,000) R Less: Receipts \$ - Net Appropriation \$ (18,000,000) FTE -
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<p>31 Multi-Campus Centers Budget Fund: 105415 Provides funds to support 3 multi-campus centers that were conditionally approved by the State Board of Community Colleges. Funds will support centers for WTCC, Forsyth Technical Community College, and Alamance Community College.</p>	Requirements \$ 2,061,129 R Less: Receipts \$ - Net Appropriation \$ 2,061,129 FTE -
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Institutional and Academic Support Revised Budget	Requirements \$ 639,089,138 Less: Receipts \$ 4,900,000 <hr/> Net Appropriation \$ 634,189,138 <hr/> FTE -
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Reserves and Transfers Budget Fund: 105470	Requirements \$ 1,789,032 Less: Receipts \$ 1,341,187 <hr/> Net Appropriation \$ 447,845 <hr/> FTE -
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<p>32 Short-Term Workforce Credentials Financial Assistance Budget Fund: 105470</p> <p>Provides funds to NCCCS to provide financial assistance of up to \$750 per course for resident students who enroll in 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 \$2.0 million in FY 2026-27.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p>33 Stabilization and Inflation Reserve Transfer Budget Fund: 105470</p> <p>Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements \$ - Less: Receipts \$ 80,446,750 NR Net Appropriation \$ (80,446,750) FTE -</p>
<p>Reserves and Transfers Revised Budget</p>	<p>Requirements \$ 2,789,032 Less: Receipts \$ 81,787,937 Net Appropriation \$ (78,998,905) FTE -</p>
<hr/>	
<p>Total Legislative Changes</p>	<p>Requirements \$ 306,895,222 Less: Receipts \$ 117,872,136 Net Appropriation \$ 189,023,086 FTE 2.000</p>
<hr/>	
	<p>Recurring \$ 189,023,086 Nonrecurring \$ - Net Appropriation \$ 189,023,086 FTE 2.000</p>
<hr/>	
<p>Revised Budget</p>	<p>Revised Requirements \$ 2,377,387,825 Revised Receipts \$ 517,764,731 Revised Net Appropriation \$ 1,859,623,094 Revised FTE 241.000</p>

Conference Report on the Base, Capital and Expansion Budget

26800-NC Community College System - Special

		<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>		
Requirements		\$ 40,435,565
Receipts		\$ 32,460,250
Net Appropriation from (Increase to) Fund Balance		\$ 7,975,315
FTE		-

Legislative Changes

Disaster Recovery		
Budget Fund: 211068		
34 Mental Health Grants Reallocation	Requirements	\$ 784,490 NR
Budget Fund: 211068	Less: Receipts	\$ -
Transfers funds remaining at the North Carolina Community College System for expanded mental health support for affected community college students to the Helene Fund (Budget Code 23027-201273).	Net Change	\$ 784,490
	FTE	-

<u>Total Legislative Changes</u>		
	Requirements	\$ 784,490
	Less: Receipts	\$ -
	Net Change	\$ 784,490
	FTE	-

<u>Revised Budget</u>		
Revised Requirements		\$ 41,220,055
Revised Receipts		\$ 32,460,250
Revised Net Appropriation from (Increase to) Fund Balance		\$ 8,759,805
Revised FTE		-

<u>Fund Balance Availability Statement</u>		
Estimated Beginning Fund Balance		43,438,318
Less: Net Appropriation from (Increase to) Fund Balance		\$ 8,759,805
Estimated Year-End Fund Balance		\$ 34,678,513

Conference Report on the Base, Capital and Expansion Budget

26802-NC Community College System - Information Technology Systems

		<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>		
Requirements		\$ 48,375,101
Receipts		\$ 4,050,000
Net Appropriation from (Increase to) Fund Balance		\$ 44,325,101
FTE		-
<u>Legislative Changes</u>		
Information Technology Systems		
Budget Fund: 211058		
35 Enterprise Resource Planning (ERP)	Requirements	\$ (3,500,000) R
Budget Fund: 211058	Less: Receipts	\$ (3,500,000) R
Eliminates the recurring transfer from Budget Code 16800 to Budget Code 26802 to operate and maintain ERP solutions.	Net Change	\$ -
	FTE	-
36 ERP - College Upgrades	Requirements	\$ 25,000,000 NR
Budget Fund: 211058	Less: Receipts	\$ 25,000,000 NR
Budgets receipts from the Information Technology (IT) Reserve to upgrade ERP systems at individual colleges.	Net Change	\$ -
	FTE	-
<u>Total Legislative Changes</u>		
	Requirements	\$ 21,500,000
	Less: Receipts	\$ 21,500,000
	Net Change	\$ -
	FTE	-
<u>Revised Budget</u>		
Revised Requirements		\$ 69,875,101
Revised Receipts		\$ 25,550,000
Revised Net Appropriation from (Increase to) Fund Balance		\$ 44,325,101
Revised FTE		-
<u>Fund Balance Availability Statement</u>		
Estimated Beginning Fund Balance		6,270,366
Less: Net Appropriation from (Increase to) Fund Balance		\$ 44,325,101
Estimated Year-End Fund Balance		\$ (38,054,735)

**Public Instruction - General Fund
Budget Code 13510**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$14,559,643,586
Receipts	\$2,612,622,303
<hr/>	
Net Appropriation	\$11,947,021,283

Legislative Changes

Requirements	\$1,084,642,048
Receipts	\$531,302,113
<hr/>	
Net Appropriation	\$553,339,935

Revised Budget

Requirements	\$15,644,285,634
Receipts	\$3,143,924,416
<hr/>	
Net Appropriation	\$12,500,361,218

General Fund FTE

Enacted Budget	784.728
Legislative Changes	(13.500)
<hr/>	
Revised Budget	771.228

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

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	14,262,044	1,201,814	13,060,230	1,845,948	-	1,845,948	16,107,992	1,201,814	14,906,178
101005	State Board of Education	1,586,076	263,545	1,322,531	-	-	-	1,586,076	263,545	1,322,531
101008	SPSF - Statewide System Ops. And Maint.	20,870,484	-	20,870,484	7,000,000	-	7,000,000	27,870,484	-	27,870,484
101021	DPI - Education Innovations	1,039,322	128,120	911,202	-	-	-	1,039,322	128,120	911,202
101030	DPI - Financial and Business Services	11,978,615	2,783,575	9,195,040	-	-	-	11,978,615	2,783,575	9,195,040
101033	DPI - Student and School Support Services	11,653,227	9,249,683	2,403,544	(154,897)	(775,097)	620,200	11,498,330	8,474,586	3,023,744
101040	Office of Early Learning	7,492,713	2,558,691	4,934,022	-	-	-	7,492,713	2,558,691	4,934,022
101041	NC Center for the Advanc. of Teaching	5,090,759	200	5,090,559	4,166,000	-	4,166,000	9,256,759	200	9,256,559
101050	DPI - Technology Services	25,238,950	11,333,978	13,904,972	1,167,521	(61,497)	1,229,018	26,406,471	11,272,481	15,133,990
101060	DPI - Curric., Instr., Account., and Tech	34,144,551	20,897,324	13,247,227	6,515,100	-	6,515,100	40,659,651	20,897,324	19,762,327
101064	DPI - Educator Quality and Recruitment	13,068,469	6,973,916	6,094,553	(100,000)	-	(100,000)	12,968,469	6,973,916	5,994,553
101066	DPI - Special Populations	36,990,440	25,723,792	11,266,648	-	-	-	36,990,440	25,723,792	11,266,648
101100	DPI - Assistance to Districts and Schools	8,597,612	8,597,885	(273)	-	-	-	8,597,612	8,597,885	(273)
101170	Federal Aid - Federal Programs	1,633,490,062	1,633,490,062	-	-	-	-	1,633,490,062	1,633,490,062	-
101180	K-12 Classroom Instruction - SPSF	12,668,990,858	882,291,160	11,786,699,698	87,918,411	182,201,512	(94,283,101)	12,756,909,269	1,064,492,672	11,692,416,597
101190	Reserves and Transfers	55,192,654	7,128,558	48,064,096	(1,128,176)	349,937,195	(351,065,371)	54,064,478	357,065,753	(303,001,275)
101191	Pass-through Grants	9,956,750	-	9,956,750	8,125,000	-	8,125,000	18,081,750	-	18,081,750
Technical Adjustments										
N/A	Average Salary Adjustment	-	-	-	(8,962,716)	-	(8,962,716)	(8,962,716)	-	(8,962,716)
N/A	Low-Wealth Technical Adjustment	-	-	-	21,259,750	-	21,259,750	21,259,750	-	21,259,750
N/A	Non-ADM Adjustments	-	-	-	49,828,963	-	49,828,963	49,828,963	-	49,828,963
N/A	Special Population Headcount Adjustment	-	-	-	4,980,728	-	4,980,728	4,980,728	-	4,980,728
N/A	Average Daily Membership (ADM) Adjustme	-	-	-	(104,570,906)	-	(104,570,906)	(104,570,906)	-	(104,570,906)
Reserve for Salaries and Benefits										
N/A	State Health Plan - School District Personne	-	-	-	67,436,739	-	67,436,739	67,436,739	-	67,436,739
N/A	Compensation Increase Reserve - Teachers	-	-	-	598,108,899	-	598,108,899	598,108,899	-	598,108,899
N/A	Compensation Increase Reserve - Principal	-	-	-	12,884,671	-	12,884,671	12,884,671	-	12,884,671
N/A	Compensation Increase Reserve - Noncertifi	-	-	-	150,266,723	-	150,266,723	150,266,723	-	150,266,723

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

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
N/A	Compensation Increase Reserve - DPI	-	-	-	2,306,390	-	2,306,390	2,306,390	-	2,306,390
N/A	Compensation Increase Reserve - Central O	-	-	-	6,580,767	-	6,580,767	6,580,767	-	6,580,767
N/A	Teacher Supplement Assistance Allotment	-	-	-	29,000,000	-	29,000,000	29,000,000	-	29,000,000
N/A	State Retirement Contributions - DPI	-	-	-	520,288	-	520,288	520,288	-	520,288
N/A	Local School Nutrition and Custodial Staff B	-	-	-	17,020,811	-	17,020,811	17,020,811	-	17,020,811
N/A	State Health Plan - DPI	-	-	-	174,808	-	174,808	174,808	-	174,808
N/A	Compensation Increase Reserve - Assistant	-	-	-	13,673,930	-	13,673,930	13,673,930	-	13,673,930
N/A	State Retirement Contributions - School Dist	-	-	-	108,777,296	-	108,777,296	108,777,296	-	108,777,296
Total		\$14,559,643,586	\$2,612,622,303	\$11,947,021,283	\$1,084,642,048	\$531,302,113	\$553,339,935	\$15,644,285,634	\$3,143,924,416	\$12,500,361,218

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

Public Instruction - General Fund					
Budget Code 13510		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101000	DPI - Executive and Admin. Functions	46.989	(1.000)	-	45.989
101005	State Board of Education	8.441	-	-	8.441
101008	SPSF - Statewide System Ops. And Maint.	-	-	-	-
101021	DPI - Education Innovations	27.000	-	-	27.000
101030	DPI - Financial and Business Services	76.900	-	-	76.900
101033	DPI - Student and School Support Services	63.250	(3.000)	-	60.250
101040	Office of Early Learning	42.874	-	-	42.874
101041	NC Center for the Advanc. of Teaching	45.750	-	-	45.750
101050	DPI - Technology Services	73.626	(0.390)	-	73.236
101060	DPI - Curric., Instr., Account., and Tech	140.301	-	-	140.301
101064	DPI - Educator Quality and Recruitment	70.877	(1.000)	-	69.877
101066	DPI - Special Populations	144.016	-	-	144.016
101100	DPI - Assistance to Districts and Schools	43.704	-	-	43.704
101170	Federal Aid - Federal Programs	-	-	-	-
101180	K-12 Classroom Instruction - SPSF	1.000	-	-	1.000
101190	Reserves and Transfers	-	(8.110)	-	(8.110)
101191	Pass-through Grants	-	-	-	-
Total FTE		784.728	(13.500)	-	771.228

Conference Report on the Base, Capital and Expansion Budget

13510-Public Instruction - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 14,559,643,586
Less: Receipts	\$ 2,612,622,303
Net Appropriation	\$ 11,947,021,283
FTE	784.728

Legislative Changes

Reserve for Salaries and Benefits

<p>37 Compensation Increase Reserve - Teachers and Instructional Support</p> <p>Provides funding to implement a new teacher salary schedule for FY 2026-27 that sets starting base pay to \$48,000 and provides an average salary increase of 8%. Funds are also provided for a \$500 one-time bonus for employees with 0-15 years of experience and \$1,000 one-time for employees with 16 or more years of experience.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 514,733,062 R 83,375,837 NR</p> <p>\$ -</p> <p>\$ 598,108,899</p> <p>-</p>
<p>38 Compensation Increase Reserve - Assistant Principals</p> <p>Provides funding for assistant principal salary increases associated with changes to the teacher salary schedule for FY 2026-27. Funds are also provided for a \$500 one-time bonus for employees with 0-15 years of experience and \$1,000 one-time for employees with 16 or more years of experience.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 11,457,978 R 2,215,952 NR</p> <p>\$ -</p> <p>\$ 13,673,930</p> <p>-</p>
<p>39 Compensation Increase Reserve - Principals</p> <p>Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for employees earning \$65,000 or less and a \$1,000 one-time bonus for employees earning more than \$65,000.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 9,931,831 R 2,952,840 NR</p> <p>\$ -</p> <p>\$ 12,884,671</p> <p>-</p>
<p>40 Compensation Increase Reserve - Central Office Personnel</p> <p>Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for employees earning \$65,000 or less and a \$1,000 one-time bonus for employees earning more than \$65,000.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 4,574,085 R 2,006,682 NR</p> <p>\$ -</p> <p>\$ 6,580,767</p> <p>-</p>
<p>41 Compensation Increase Reserve - Noncertified Personnel</p> <p>Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for employees earning \$65,000 or less and a \$1,000 one-time bonus for employees earning more than \$65,000.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 57,379,745 R 92,886,978 NR</p> <p>\$ -</p> <p>\$ 150,266,723</p> <p>-</p>
<p>42 Compensation Increase Reserve - DPI</p> <p>Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,792,498 R 513,892 NR</p> <p>\$ -</p> <p>\$ 2,306,390</p> <p>-</p>

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<p>43 Local School Nutrition and Custodial Staff Bonus</p> <p>Provides funding for a \$1,750 one-time bonus for locally and federally funded school nutrition and custodial personnel in FY 2026-27. This item is associated with the General Assembly's intent, pursuant to Section 7.82(c) of S.L. 2023-134, to reinvest the savings identified when Opportunity Scholarship awards provided to prior public school students are less than the average State per-pupil allocation.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 17,020,811 NR</p> <p>\$ -</p> <p>\$ 17,020,811</p> <p>-</p>
<p>44 Teacher Supplement Assistance Allotment</p> <p>Provides additional funding for the Teacher Supplement Assistance Allotment. The revised net appropriation for the program is \$229 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 29,000,000 NR</p> <p>\$ -</p> <p>\$ 29,000,000</p> <p>-</p>
<p>45 State Retirement Contributions - School District Personnel</p> <p>Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 53,410,801 R</p> <p>55,366,495 NR</p> <p>\$ -</p> <p>\$ 108,777,296</p> <p>-</p>
<p>46 State Retirement Contributions - DPI</p> <p>Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 255,580 R</p> <p>264,708 NR</p> <p>\$ -</p> <p>\$ 520,288</p> <p>-</p>
<p>47 State Health Plan - School District Personnel</p> <p>Provides additional funding to continue health benefit coverage for enrolled active employees.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 67,436,739 R</p> <p>\$ -</p> <p>\$ 67,436,739</p> <p>-</p>
<p>48 State Health Plan - DPI</p> <p>Provides additional funding to continue health benefit coverage for enrolled active employees.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 174,808 R</p> <p>\$ -</p> <p>\$ 174,808</p> <p>-</p>

Technical Adjustments

<p>49 Average Daily Membership (ADM) Adjustment</p> <p>Provides funds for an allotted ADM of 1,506,908 students in FY 2026-27. This revision includes adjustments to multiple position, dollar, and categorical allotments.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (104,570,906) R</p> <p>\$ -</p> <p>\$ (104,570,906)</p> <p>-</p>
<p>50 Average Salary Adjustment</p> <p>Adjusts funds to reflect changes in the average salary of various public school positions based on actual salary data from November 2025. This adjustment does not reduce any salary paid to personnel, nor does it reduce the number of guaranteed State-funded positions.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (8,962,716) R</p> <p>\$ -</p> <p>\$ (8,962,716)</p> <p>-</p>
<p>51 Non-ADM Adjustments</p> <p>Adjusts funds for various allotments based on changes in costs not directly tied to ADM, such as changes in annual leave payout, workers' compensation, and student transportation.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 49,828,963 R</p> <p>\$ -</p> <p>\$ 49,828,963</p> <p>-</p>

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52 Low-Wealth Technical Adjustment

Adjusts funds for the Low-Wealth Counties Supplemental Funding allotment resulting from changes in the factors outlined by the formula in G.S. 115C-472.22, such as county per-capita income and local revenue sources. The revised net appropriation for this purpose is \$366.5 million in FY 2026-27.

Requirements	\$	21,259,750 R
Less: Receipts	\$	-
Net Appropriation	\$	21,259,750
FTE		-

53 Special Population Headcount Adjustment

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

Requirements	\$	4,980,728 R
Less: Receipts	\$	-
Net Appropriation	\$	4,980,728
FTE		-

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

Requirements	\$	14,323,351,404
Less: Receipts	\$	2,515,781,222
Net Appropriation	\$	11,807,570,182
FTE		1.000

**54 Transportation Allotment
Budget Fund: 101180**

Modifies the budget to reflect additional Lottery receipts for the transportation allotment and reduces the net appropriation by the same amount. Total requirements for this allotment, including technical adjustments, are \$672.5 million in FY 2026-27 and are not affected by this adjustment.

Requirements	\$	-
Less: Receipts	\$	71,278,189 R 56,567,388 NR
Net Appropriation	\$	(127,845,577)
FTE		-

**55 State Public School Fund (SPSF) - Civil Penalty and Forfeiture Fund
Budget Fund: 101180**

Modifies the budget to reflect additional receipts from the Civil Penalty and Forfeiture Fund to the SPSF and reduces the net appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.

Requirements	\$	-
Less: Receipts	\$	15,464,592 R 15,000,000 NR
Net Appropriation	\$	(30,464,592)
FTE		-

**56 SPSF - Sales and Use Tax Transfer
Budget Fund: 101180**

Modifies the budget to reflect additional receipts from the transfer of Sales and Use Tax proceeds from the Department of Revenue to the SPSF, as established in S.L. 2005-276, and reduces the net appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.

Requirements	\$	-
Less: Receipts	\$	7,391,343 R
Net Appropriation	\$	(7,391,343)
FTE		-

**57 SPSF - Indian Gaming
Budget Fund: 101180**

Modifies the budget to reflect additional receipts transferred from the Indian Gaming Education Fund to the Classroom Materials allotment and reduces the net appropriation by the same amount. The total requirements for this allotment, including technical adjustments, are \$47.5 million in FY 2026-27 and are not affected by this adjustment.

Requirements	\$	-
Less: Receipts	\$	2,500,000 R 3,000,000 NR
Net Appropriation	\$	(5,500,000)
FTE		-

**58 Low-Wealth/Small County Recruitment Bonus
Budget Fund: 101180**

Reduces funds available for a recruitment bonus for districts receiving funding from the Small County or Low Wealth allotment to match actual expenditures. Eligible districts may receive up to \$1,000 in State funds per eligible employee, matched on a 1:1 basis with local funds, to support recruitment bonuses for teachers and instructional support personnel. The revised net appropriation for the Low Wealth/Small County Recruitment Bonus is \$2.3 million in FY 2026-27.

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

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<p>59 Residual School-Based Administrator Bonus Funds Budget Fund: 101180</p> <p>Eliminates compensation bonus funds associated with a school-based administrator hold-harmless provision originally provided to maintain FY 2014-15 salary levels, which are no longer utilized.</p>	<p>Requirements \$ (1,055,995) R Less: Receipts \$ - Net Appropriation \$ (1,055,995) FTE -</p>
<p>60 Transportation Fund Transfer Budget Fund: 101180</p> <p>Reduces the Transportation allotment to provide funds to the Eastern North Carolina School for the Deaf (ENCSD), the Governor Morehead School for the Blind (GMS), and the North Carolina School for the Deaf (NCSD). These funds were previously transferred by the Department of Public Instruction (DPI) to support transportation costs at the 3 schools. The revised net appropriation for the Transportation allotment, including technical adjustments, is \$672.5 million in FY 2026-27.</p>	<p>Requirements \$ (900,000) R Less: Receipts \$ - Net Appropriation \$ (900,000) FTE -</p>
<p>61 Textbook Commission Sunset - Textbook Warehouse Budget Fund: 101180</p> <p>Eliminates funds 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 \$58.7 million in FY 2026-27.</p>	<p>Requirements \$ (836,594) R Less: Receipts \$ - Net Appropriation \$ (836,594) FTE -</p>
<p>62 Textbook Commission Sunset - Clerical Assistants Budget Fund: 101180</p> <p>Eliminates funds provided in the Noninstructional Support allotment for clerical assistants for the Textbook Commission. The revised total requirements for this allotment, including technical adjustments, are \$509.0 million in FY 2026-27.</p>	<p>Requirements \$ (138,000) R Less: Receipts \$ - Net Appropriation \$ (138,000) FTE -</p>
<p>63 State Textbook Fund Sunset - Instructional Materials Budget Fund: 101180</p> <p>Redirects the transfer from the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund (73510-700100) to instead go to the State Public School Fund to support the new Instructional Materials allotment. The revised total requirements, including technical adjustments, for the Instructional Materials allotment, are \$58.7 million in FY 2026-27.</p>	<p>Requirements \$ 10,000,000 R Less: Receipts \$ 10,000,000 R Net Appropriation \$ - FTE -</p>
<p>64 Mobile Coding Grant Program Budget Fund: 101180</p> <p>Eliminates funds for the Coding and Mobile App Development Program.</p>	<p>Requirements \$ (800,000) R Less: Receipts \$ - Net Appropriation \$ (800,000) FTE -</p>
<p>65 Advanced Teaching Roles Salary Supplements Budget Fund: 101180</p> <p>Provides funds for salary supplements for teachers serving in advanced roles in districts participating in the Advanced Teaching Roles program under Article 20A of Chapter 115C. The revised net appropriation for this purpose is \$40.9 million in FY 2026-27.</p>	<p>Requirements \$ 30,000,000 R Less: Receipts \$ - Net Appropriation \$ 30,000,000 FTE -</p>
<p>66 Advanced Teaching Roles Grants Budget Fund: 101180</p> <p>Provides additional funding to provide grants to expand the Advanced Teaching Roles program under Article 20A of Chapter 115C. The revised net appropriation for this purpose is \$7.5 million in FY 2026-27.</p>	<p>Requirements \$ 2,000,000 R Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>

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<p>67 Middle School Literacy Professional Development Budget Fund: 101180</p> <p>Provides funds for professional development in the Science of Reading for all middle school teachers. Funds may also be used for initial program implementation support. This item is associated with the General Assembly's intent, pursuant to Section 7.82(c) of S.L. 2023-134, to reinvest the savings identified when Opportunity Scholarship awards provided to prior public school students are less than the average State per-pupil allocation.</p>	<p>Requirements \$ 13,800,000 NR Less: Receipts \$ - Net Appropriation \$ 13,800,000 FTE -</p>
<p>68 Uniform Education Reporting System Modernization Budget Fund: 101008</p> <p>Provides funds for DPI to contract with Classlink, Inc. to implement and maintain the Launchpad Single Sign-On and Identity Access Management System.</p>	<p>Requirements \$ 7,000,000 NR Less: Receipts \$ - Net Appropriation \$ 7,000,000 FTE -</p>
<p>69 Universal Math Screener - Low-Performing Schools Budget Fund: 101180</p> <p>Provides funds for a math diagnostic screener in grades K-8 in low-performing schools.</p>	<p>Requirements \$ 6,000,000 R Less: Receipts \$ - Net Appropriation \$ 6,000,000 FTE -</p>
<p>70 Competency-Based Grant Program Budget Fund: 101180</p> <p>Provides funds for DPI to create a grant program for competency-based education models that focus on mastery of learning. Each participating school will receive a grant of \$330,000, of which they shall use \$95,000 each year through the 2029-2030 school year, for training on the implementation of competency-based education in the school.</p>	<p>Requirements \$ 5,300,000 NR Less: Receipts \$ - Net Appropriation \$ 5,300,000 FTE -</p>
<p>71 Automatic External Defibrillators (AEDs) in Public Schools Budget Fund: 101180</p> <p>Provides funds to DPI for the purchase, installation, and replacement of AEDs and for cardiac emergency response training in public schools.</p>	<p>Requirements \$ 4,000,000 NR Less: Receipts \$ - Net Appropriation \$ 4,000,000 FTE -</p>
<p>72 Competency-Based High School/Healthcare and High-Tech Pathways Program Budget Fund: 101180</p> <p>Provides funds to the Mooresville Graded School District to establish the Competency-Based High School/Healthcare and High-Tech Pathways program. Funds will be used to contract with a third-party expert in competency-based education to design stackable credentials, hire a staff member to oversee the program, and partner with a third party to develop standards-aligned proficiency scales for content areas in grades 9 through 12.</p>	<p>Requirements \$ 4,000,000 NR Less: Receipts \$ - Net Appropriation \$ 4,000,000 FTE -</p>
<p>73 Khan Academic Support Grant Program Budget Fund: 101180</p> <p>Provides funds for PSUs to contract with Khan Academy, Inc. for the use of Khanmigo in grades 6 through 12. Khanmigo is an artificial intelligence (AI) tutoring application that supports students and provides tools for teachers. This item also provides funds for Khanmigo in schools operated by the Division of Juvenile Justice.</p>	<p>Requirements \$ 2,500,000 R Less: Receipts \$ - Net Appropriation \$ 2,500,000 FTE -</p>
<p>74 MagicSchool Academic Support Program Budget Fund: 101180</p> <p>Provides funds for PSUs to contract with MagicSchool Inc. for the use of MagicSchool in grades 6 through 12. MagicSchool is a generative AI platform that supports students and provides AI tools for teachers. This item also provides funds for MagicSchool in schools operated by the Division of Juvenile Justice.</p>	<p>Requirements \$ 2,500,000 R Less: Receipts \$ - Net Appropriation \$ 2,500,000 FTE -</p>

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<p>75 North Carolina Farm to School Program Budget Fund: 101180 Provides funds for DPI to distribute reimbursements to eligible elementary schools that serve fresh fruits, vegetables, and other local agricultural products to children through the North Carolina Farm to School Program.</p>	<p>Requirements \$ 2,500,000 NR Less: Receipts \$ - Net Appropriation \$ 2,500,000 FTE -</p>
<p>76 After-School Robotics Grant Program Budget Fund: 101180 Provides funds for an 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 \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>77 Career and Technical Education (CTE) Modernization Grants Budget Fund: 101180 Provides funds to continue the grant program for schools to purchase a digital CTE learning platform.</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>78 Economically Disadvantaged Public School Support Funds Budget Fund: 101180 Provides additional funds for DPI to allot performance-based incentive funding to schools in which more than 80% of students are economically disadvantaged and that exceed growth on school-wide Education Value-Added Assessment System (EVAAS) scores, in accordance with G.S. 115C-105.34. The revised net appropriation for this purpose is \$6.0 million in FY 2026-27.</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>79 Reading Diagnostic Budget Fund: 101180 Provides funds to expand the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) reading diagnostic to 4th and 5th grade. The funds also may be used to support initial implementation costs.</p>	<p>Requirements \$ 1,427,000 R Less: Receipts \$ - Net Appropriation \$ 1,427,000 FTE -</p>
<p>80 Drivers Education Budget Fund: 101180 Budgets additional receipts from the Civil Penalty and Forfeiture Fund for drivers education. The total receipts budgeted for this purpose are \$32.5 million in FY 2026-27.</p>	<p>Requirements \$ 1,000,000 R Less: Receipts \$ 1,000,000 R Net Appropriation \$ - FTE -</p>
<p>81 Supplemental Funding for Districts with a Laboratory School Budget Fund: 101180 Provides supplemental funds for school districts containing a laboratory school as described in G.S. 116-239.7. These funds are intended to offset costs the district may incur in providing transportation, nutrition, and other services to the laboratory schools. DPI shall distribute the funds between the eligible districts on the basis of the allotted ADM of students in the laboratory school within each district.</p>	<p>Requirements \$ 650,000 R Less: Receipts \$ - Net Appropriation \$ 650,000 FTE -</p>
<p>82 Just Right Reader Pilot Program Budget Fund: 101180 Provides funds for DPI to establish a pilot program that allocates funding to 6 counties for the purchase of literacy materials from Just Right Reader, Inc. to support implementation of Science of Reading and phonics-based instruction and promote early literacy.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Appropriation \$ 500,000 FTE -</p>

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<p>83 Lighthouse Math Project Budget Fund: 101180</p> <p>Provides funds for the Wake County Public School System to use at East Wake High School and Knightdale High School to work with Khan Academy, Inc. to create a gateway college mathematics course to be offered at the high-school level using the AI student tutoring program Khanmigo.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Appropriation \$ 500,000 FTE -</p>
<p>84 Northeast Regional School of Biotechnology and Agriscience (NERSBA) Budget Fund: 101180</p> <p>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 each student enrolled in the school.</p>	<p>Requirements \$ 450,000 R Less: Receipts \$ - Net Appropriation \$ 450,000 FTE -</p>
<p>85 Cooperative Innovative High Schools (CIHS) Budget Fund: 101180</p> <p>Provides supplemental funding for 2 existing CIHSs approved by the State Board of Education: Durham Early College of Health Sciences and School of Inquiry and Life Sciences in Asheville. The revised net appropriation for this program, including technical adjustments, is \$34.3 million in FY 2026-27.</p>	<p>Requirements \$ 380,000 R Less: Receipts \$ - Net Appropriation \$ 380,000 FTE -</p>
<p>86 Limited English Proficiency (LEP) Allotment Budget Fund: 101180</p> <p>Provides funds to ensure that no local education agency with an ADM below 20,000 experiences a reduction of more than \$50,000 in its LEP allotment for FY 2026-27 under the revised LEP formula. The revised net appropriation for this purpose, including technical adjustments, is \$157.7 million in FY 2026-27.</p>	<p>Requirements \$ 142,000 NR Less: Receipts \$ - Net Appropriation \$ 142,000 FTE -</p>
<p>State Public School Fund Revised Budget</p>	<hr/> <p>Requirements \$ 14,418,269,815 Less: Receipts \$ 2,697,982,734 Net Appropriation \$ 11,720,287,081</p> <hr/> <p>FTE 1.000</p>
<p>Department of Public Instruction Budget Fund: 101000, 101005, 101021, 101027, 101030, 101033, 101040, 101050, 101060, 101064, 101066, 101100</p>	<p>Requirements \$ 166,052,019 Less: Receipts \$ 89,712,323 Net Appropriation \$ 76,339,696</p> <hr/> <p>FTE 737.978</p>
<p>87 National Repository of Online Courses (NROC) Contract Budget Fund: 101060</p> <p>Eliminates funds for DPI to contract with NROC for the EdReady platform which is no longer utilized due to a recent statutory change that combined the Career and College Ready Graduate Program into the Career and College Promise Program.</p>	<p>Requirements \$ (412,000) R Less: Receipts \$ - Net Appropriation \$ (412,000) FTE -</p>
<p>88 Personnel Reduction Budget Fund: 101000</p> <p>Eliminates the following position at DPI: 60096190 Education Program Director III</p>	<p>Requirements \$ (154,052) R Less: Receipts \$ - Net Appropriation \$ (154,052) FTE (1.000)</p>

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<p>89 TeachNC Budget Fund: 101064</p> <p>Eliminates recurring funds and one associated position for TeachNC, an online platform used to recruit teacher candidates and teachers. This item also provides nonrecurring funds for DPI to continue its contract with Teach.org Inc. to maintain the TeachNC platform for one year. The revised net appropriation for this purpose is \$880,000 in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (980,000) R 880,000 NR</p> <p>\$ -</p> <p>\$ (100,000)</p> <p>(1.000)</p>
<p>90 Carnegie Learning Math Professional Development Budget Fund: 101060</p> <p>Provides funds for DPI to contract with Carnegie Learning, Inc. to provide math professional learning opportunities and support other K-12 related mathematics initiatives.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 4,000,000 NR</p> <p>\$ -</p> <p>\$ 4,000,000</p> <p>-</p>
<p>91 Classroom Safety and Student Internet Use - Gaggle.Net, Inc. Budget Fund: 101000</p> <p>Provides additional funds for DPI to expand its contract with Gaggle.Net, Inc. to provide technology and services to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services. The existing \$4.4 million recurring appropriation for student safety technology contracts shall remain unchanged. The revised net appropriation for this purpose is \$6.4 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,000,000 NR</p> <p>\$ -</p> <p>\$ 2,000,000</p> <p>-</p>
<p>92 Year13, Inc. Budget Fund: 101060</p> <p>Provides funds for DPI, in consultation with the Department of Commerce, to contract with Year13, Inc. to host the career development planning component accessed via the NC Careers website.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,370,000 NR</p> <p>\$ -</p> <p>\$ 1,370,000</p> <p>-</p>
<p>93 Scholar Education AI Initiative Budget Fund: 101060</p> <p>Provides funds for DPI to contract with Scholar Education, Inc. to provide AI-powered learning and teaching resources.</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>
<p>94 Department of Technology (DIT) Billing Requirements Shortfall Budget Fund: 101050</p> <p>Provides funds for DPI to cover increased costs associated with an increase in DIT billing rates. DPI has moved lapsed salary to cover these expenses for the last three years.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 925,876 R</p> <p>\$ -</p> <p>\$ 925,876</p> <p>-</p>
<p>95 School Planning Data Sharing Platform Budget Fund: 101033</p> <p>Provides funds for DPI's School Planning Section to contract with a third-party to maintain a digital data sharing platform between LEAs and county governments regarding capital improvement projects.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 500,000 NR</p> <p>\$ -</p> <p>\$ 500,000</p> <p>-</p>
<p>96 Information Technology Rates Budget Fund: 101050</p> <p>Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 303,142 R</p> <p>\$ -</p> <p>\$ 303,142</p> <p>-</p>
<p>97 LearnPlatform Budget Fund: 101060</p> <p>Provides funds for DPI to contract with Instructure Holdings, Inc. for services related to the LearnPlatform, including providing selected PSUs with access to a system that supports the organization, streamlining, and analysis of education technology.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 250,000 NR</p> <p>\$ -</p> <p>\$ 250,000</p> <p>-</p>

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<p>98 NC Council on the Holocaust Budget Fund: 101060</p> <p>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 \$ 150,000 NR Less: Receipts \$ - Net Appropriation \$ 150,000 FTE -</p>
<p>99 Transportation Information Management System (TIMS) School Bus Routing Budget Fund: 101033</p> <p>Provides additional funds to maintain the TIMS system that coordinates efficient school bus routing for PSUs. The revised net appropriation for this item is \$608,200 in FY 2026-27.</p>	<p>Requirements \$ 120,200 R Less: Receipts \$ - Net Appropriation \$ 120,200 FTE -</p>
<p>100 Charter School Review Board (CSRB) Operating Expenses Budget Fund: 101060</p> <p>Provides dedicated operating funds for the CSRB, including funds for meeting expenses, non-employee travel and subsistence reimbursement, and legal services.</p>	<p>Requirements \$ 82,100 R Less: Receipts \$ - Net Appropriation \$ 82,100 FTE -</p>
<p>101 Student Attendance Early Intervention Pilot Program Budget Fund: 101060</p> <p>Provides funds for DPI to establish the Student Attendance Early Intervention Pilot Program to implement a data-driven attendance intervention system in selected public schools.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ - Net Appropriation \$ 75,000 FTE -</p>
<p>102 Textbook Commission Sunset - Textbook Warehouse Budget Fund: 101033</p> <p>Eliminates the transfer from the State Textbook Fund to support the operations of the Textbook Warehouse at DPI.</p>	<p>Requirements \$ (775,097) R Less: Receipts \$ (775,097) R Net Appropriation \$ - FTE (3.000)</p>
<p>103 Textbook Commission Sunset - Warehouse Technology Budget Fund: 101050</p> <p>Eliminates the transfer from the State Textbook Fund to support the technology operations of the Textbook Warehouse.</p>	<p>Requirements \$ (61,497) R Less: Receipts \$ (61,497) R Net Appropriation \$ - FTE (.390)</p>
<p>Department of Public Instruction Revised Budget</p>	<p>Requirements \$ 175,325,691 Less: Receipts \$ 88,875,729 Net Appropriation \$ 86,449,962 FTE 732.588</p>
<p>North Carolina Center for the Advancement of Teaching Budget Fund: 101041</p>	<p>Requirements \$ 5,090,759 Less: Receipts \$ 200 Net Appropriation \$ 5,090,559 FTE 45.750</p>
<p>104 North Carolina Center for the Advancement of Teaching (NCCAT) Expansion Operations Budget Fund: 101041</p> <p>Provides funds for the NCCAT for operating and start-up costs associated with the \$30 million NCCAT Cullowhee campus expansion. The revised net appropriation for this item is \$9.3 million in FY 2026-27.</p>	<p>Requirements \$ 4,166,000 NR Less: Receipts \$ - Net Appropriation \$ 4,166,000 FTE -</p>
<p>North Carolina Center for the Advancement of Teaching Revised Budget</p>	<p>Requirements \$ 9,256,759 Less: Receipts \$ 200 Net Appropriation \$ 9,256,559 FTE 45.750</p>

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Reserves and Transfers
Budget Fund: 101190

Requirements	\$	55,192,654
Less: Receipts	\$	7,128,558
Net Appropriation	\$	48,064,096
FTE		-

105 Vacant Position Reduction
Budget Fund: 101190

Eliminates vacant positions to align budget line-items in DPI to actual expenditures. As part of this reduction, DPI shall not eliminate the positions associated with the following position numbers: 60039559, 60039575, 60041738, 60041757, and 60090948.

Requirements	\$	(1,128,176) R
Less: Receipts	\$	-
Net Appropriation	\$	(1,128,176)
FTE		(8.110)

106 Stabilization and Inflation Reserve Transfer
Budget Fund: 101190

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	349,937,195 NR
Net Appropriation	\$	(349,937,195)
FTE		-

Reserves and Transfers Revised Budget

Requirements	\$	54,064,478
Less: Receipts	\$	357,065,753
Net Appropriation	\$	(303,001,275)
FTE		(8.110)

Pass-through Grants
Budget Fund: 101191

Requirements	\$	9,956,750
Less: Receipts	\$	-
Net Appropriation	\$	9,956,750
FTE		-

107 NC Association of School Business Officials
Budget Fund: 101191

Eliminates funds for DPI to contract with the NC Association of School Business Officials to provide technical assistance to PSUs and maximize the benefit of their fiscal resources.

Requirements	\$	(2,225,000) R
Less: Receipts	\$	-
Net Appropriation	\$	(2,225,000)
FTE		-

108 Schools that Lead
Budget Fund: 101191

Eliminates funds for DPI to contract with Schools that Lead to provide professional development regarding the use of improvement science to improve educational outcomes for students.

Requirements	\$	(350,000) R
Less: Receipts	\$	-
Net Appropriation	\$	(350,000)
FTE		-

109 SparkNC
Budget Fund: 101191

Provides funds for SparkNC, which offers CTE-related school-based labs, to expand and sustain its program, including program development, program implementation, and administrative and operational costs.

Requirements	\$	4,500,000 R
Less: Receipts	\$	-
Net Appropriation	\$	4,500,000
FTE		-

110 North Carolina Community Schools Coalition
Budget Fund: 101191

Provides a directed grant to the North Carolina Community Schools Coalition to establish or expand community schools programs across the State to increase academic achievement, improve school culture, and provide enhanced health and social support to students and families.

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

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111 All Pro Dad	Requirements	\$	2,000,000 NR
Budget Fund: 101191	Less: Receipts	\$	-
Provides a directed grant to Family First, Inc. to expand its All Pro Dad program to promote fatherhood and strengthen family bonds through resources, support, and events.	Net Appropriation	\$	2,000,000
	FTE		-
112 North Carolina Restaurant and Lodging Foundation	Requirements	\$	500,000 NR
Budget Fund: 101191	Less: Receipts	\$	-
Provides a directed grant to the North Carolina Restaurant and Lodging Foundation to improve and support hospitality training programs, including internships, pre-apprenticeships, apprenticeships, and other learning and training opportunities for high school students.	Net Appropriation	\$	500,000
	FTE		-
113 Clarence Henderson Education Foundation	Requirements	\$	450,000 NR
Budget Fund: 101191	Less: Receipts	\$	-
Provides a directed grant to the Clarence Henderson Education Foundation to provide programming for public school students regarding leadership and character development.	Net Appropriation	\$	450,000
	FTE		-
114 Muddy Sneakers	Requirements	\$	250,000 NR
Budget Fund: 101191	Less: Receipts	\$	-
Provides a directed grant to Muddy Sneakers, Inc. to support experiential learning programs that aim to improve the scientific aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards.	Net Appropriation	\$	250,000
	FTE		-
Pass-through Grants Revised Budget	Requirements	\$	18,081,750
	Less: Receipts	\$	-
	Net Appropriation	\$	18,081,750
	FTE		-
<u>Total Legislative Changes</u>			
	Requirements	\$	1,084,642,048
	Less: Receipts	\$	531,302,113
	Net Appropriation	\$	553,339,935
	FTE		(13,500)
	Recurring	\$	627,907,323
	Nonrecurring	\$	(74,567,388)
	Net Appropriation	\$	553,339,935
	FTE		(13,500)
<u>Revised Budget</u>			
Revised Requirements		\$	15,644,285,634
Revised Receipts		\$	3,143,924,416
Revised Net Appropriation		\$	12,500,361,218
Revised FTE			771,228

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23510-Public Instruction - Special

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 13,317,967
Receipts	\$ 13,317,967
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	1.000

Legislative Changes

Disaster Recovery

Budget Fund: 201970, 201971, 201973, 201974

115 Learning Recovery Reallocation	Requirements	\$ 4,395,165 NR
Budget Fund: 201973	Less: Receipts	\$ -
Transfers funds remaining for the School Extension Learning Recovery program from the Department of Public Instruction (DPI) to the Helene Fund (Budget Code 23027-201273).	Net Change	\$ 4,395,165
	FTE	-
116 School Technology Reallocation	Requirements	\$ 4,170,000 NR
Budget Fund: 201970	Less: Receipts	\$ -
Transfers funds remaining for school technology needs from DPI to the Helene Fund (Budget Code 23027-201273).	Net Change	\$ 4,170,000
	FTE	-
117 School Nutrition Food, Supplies, and Equipment Loss Reallocation	Requirements	\$ 3,644,290 NR
Budget Fund: 201971	Less: Receipts	\$ -
Transfers funds remaining for school nutrition equipment from DPI to the Helene Fund (Budget Code 23027-201273).	Net Change	\$ 3,644,290
	FTE	-
118 School Nutrition Employee Compensation Reallocation	Requirements	\$ 943,307 NR
Budget Fund: 201974	Less: Receipts	\$ -
Transfers funds remaining for school nutrition employee compensation from DPI to the Helene Fund (Budget Code 23027-201273).	Net Change	\$ 943,307
	FTE	-

Total Legislative Changes

Requirements	\$ 13,152,762
Less: Receipts	\$ -
Net Change	\$ 13,152,762
FTE	-

Revised Budget

Revised Requirements	\$ 26,470,729
Revised Receipts	\$ 13,317,967
Revised Net Appropriation from (Increase to) Fund Balance	\$ 13,152,762
Revised FTE	1.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	43,243,026
Less: Net Appropriation from (Increase to) Fund Balance	\$ 13,152,762
Estimated Year-End Fund Balance	\$ 30,090,264

Conference Report on the Base, Capital and Expansion Budget

29110-Public Instruction - Public School Building Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 408,252,612
Receipts	\$ 408,252,612
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

Disaster Recovery			
Budget Fund: 202198			
119 Capital Recovery Funds Reallocation	Requirements	\$	8,000,000 NR
Budget Fund: 202198	Less: Receipts	\$	-
Transfers funds remaining for capital recovery needs from the Department of Public Instruction to the Helene Fund (Budget Code 23027-201273).	Net Change	\$	8,000,000
	FTE		-

Total Legislative Changes

Requirements	\$	8,000,000
Less: Receipts	\$	-
Net Change	\$	8,000,000
FTE		-

Revised Budget

Revised Requirements	\$	416,252,612
Revised Receipts	\$	408,252,612
Revised Net Appropriation from (Increase to) Fund Balance	\$	8,000,000
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	1,545,240,551
Less: Net Appropriation from (Increase to) Fund Balance	\$ 8,000,000
Estimated Year-End Fund Balance	\$ 1,537,240,551

Conference Report on the Base, Capital and Expansion Budget

63501-Public Instruction - Trust - Special

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 19,514,608
Receipts	\$ 19,514,608
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

**Indian Gaming Education Revenue
Budget Fund: 601006**

120 Sunset Textbook Fund - Indian Gaming Budget Fund: 601006	Requirements	\$ (10,000,000) R
Eliminates the transfer of funds from the Indian Gaming Education Revenue Fund to the State Textbook Fund (73510-700100).	Less: Receipts	\$ -
	Net Change	\$ (10,000,000)
	FTE	-
121 Instructional Materials Allotment Budget Fund: 601006	Requirements	\$ 10,000,000 R
Budgets the transfer of funds from the Indian Gaming Education Revenue Fund to the State Public School Fund (13510-101180) to support the new Instructional Materials allotment.	Less: Receipts	\$ -
	Net Change	\$ 10,000,000
	FTE	-
122 Indian Gaming Receipts Budget Fund: 601006	Requirements	\$ -
Budgets increased receipts from live table game gross revenues into the Indian Gaming Education Revenue Fund pursuant to the State's compacts with the Eastern Band of Cherokee Indians and the Catawba Indian Nation.	Less: Receipts	\$ 2,500,000 R
		3,000,000 NR
	Net Change	\$ (5,500,000)
	FTE	-
123 Classroom Materials Allotment Budget Fund: 601006	Requirements	\$ 2,500,000 R
Budgets a transfer of funds from the Indian Gaming Education Revenue Fund to the State Public School Fund (13510-101180) to support the Classroom Materials allotment.		3,000,000 NR
	Less: Receipts	\$ -
	Net Change	\$ 5,500,000
	FTE	-

Total Legislative Changes

Requirements	\$ 5,500,000
Less: Receipts	\$ 5,500,000
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 25,014,608
Revised Receipts	\$ 25,014,608
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	7,071,400
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 7,071,400

Conference Report on the Base, Capital and Expansion Budget

73510-Public Instruction - Internal Service

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 118,957,393
Receipts	\$ 118,957,393
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

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

124 State Textbook Fund Sunset Budget Fund: 700100	Requirements	\$ (60,246,453) R
	Less: Receipts	\$ (60,246,453) R
Eliminates the transfer from the State Public School Fund (13510-101180) and the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund to support the purchase of adopted textbooks. The Textbook and Digital Resources allotment will be redesignated as the Instructional Materials allotment and will operate out of the State Public School Fund. Schools may continue to expend any accrued balances out of the State Textbook Fund through FY 2028-29.	Net Change	\$ -
	FTE	-

125 Textbook Commission Sunset Budget Fund: 700100	Requirements	\$ (836,594) R
	Less: Receipts	\$ (836,594) R
Eliminates the transfers between the State Textbook Fund and DPI's General Fund (13510) to support the Textbook Warehouse and commissioner dues.	Net Change	\$ -
	FTE	-

Total Legislative Changes	Requirements	\$ (61,083,047)
	Less: Receipts	\$ (61,083,047)
	Net Change	\$ -
	FTE	-

Revised Budget	
Revised Requirements	\$ 57,874,346
Revised Receipts	\$ 57,874,346
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

Fund Balance Availability Statement	
Estimated Beginning Fund Balance	46,372,737
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 46,372,737

Eastern NC School for the Deaf General Fund Budget Code 13540

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$10,581,584
Receipts	\$162,773
<hr/>	
Net Appropriation	\$10,418,811

Legislative Changes

Requirements	\$1,937,095
Receipts	\$973,389
<hr/>	
Net Appropriation	\$963,706

Revised Budget

Requirements	\$12,518,679
Receipts	\$1,136,162
<hr/>	
Net Appropriation	\$11,382,517

General Fund FTE

Enacted Budget	108.229
Legislative Changes	-
<hr/>	
Revised Budget	108.229

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

Eastern NC School for the Deaf General Fund										
Budget Code 13540		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
107301	ENCSD Operating	10,581,584	162,773	10,418,811	1,250,000	973,389	276,611	11,831,584	1,136,162	10,695,422
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	81,166	-	81,166	81,166	-	81,166
N/A	State Health Plan	-	-	-	46,035	-	46,035	46,035	-	46,035
N/A	Nurses and Health Care Technicians - Salar	-	-	-	6,134	-	6,134	6,134	-	6,134
N/A	Compensation Increase Reserve	-	-	-	553,760	-	553,760	553,760	-	553,760
Total		\$10,581,584	\$162,773	\$10,418,811	\$1,937,095	\$973,389	\$963,706	\$12,518,679	\$1,136,162	\$11,382,517

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

Eastern NC School for the Deaf General Fund					
Budget Code 13540		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
107301	ENCSD Operating	108.229	-	-	108.229
Total FTE		108.229	-	-	108.229

Conference Report on the Base, Capital and Expansion Budget

13540-Eastern NC School for the Deaf General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 10,581,584
Less: Receipts	\$ 162,773
Net Appropriation	\$ 10,418,811
FTE	108.229

Legislative Changes

Reserve for Salaries and Benefits

126 Compensation Increase Reserve	Requirements	\$ 371,666 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		182,094 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 553,760
	FTE	-
127 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 6,134 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 6,134
	FTE	-
128 State Retirement Contributions	Requirements	\$ 39,871 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		41,295 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 81,166
	FTE	-
129 State Health Plan	Requirements	\$ 46,035 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 46,035
	FTE	-

Academic and Operational Support	Requirements	\$ 10,581,584
Budget Fund: 107301	Less: Receipts	\$ 162,773
	Net Appropriation	\$ 10,418,811
	FTE	108.229

130 Beginnings - Early Intervention Services	Requirements	\$ 750,000 NR
Budget Fund: 107301	Less: Receipts	\$ -
Provides funds for the Eastern NC School for the Deaf (ENCSD) to contract with Beginnings for Parents of Hearing-Impaired Children, Inc. (Beginnings) to provide support and early intervention services to families with children who are deaf or hard of hearing. ENCSD may enter into a contract with Beginnings individually or jointly with the NC School for the Deaf.	Net Appropriation	\$ 750,000
	FTE	-

131 Transition-Related Operating Expenses	Requirements	\$ 300,000 R
Budget Fund: 107301	Less: Receipts	\$ -
Provides funds to support the ENCSD's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.	Net Appropriation	\$ 300,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

132 Transportation Funds

Budget Fund: 107301

Budgets funds previously transferred from the Department of Public Instruction (DPI) to ENCSD for transportation expenses. A corresponding item in the DPI budget reduces requirements by an offsetting amount.

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

133 Stabilization and Inflation Reserve Transfer

Budget Fund: 107301

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	973,389 NR
Net Appropriation	\$	(973,389)
FTE		-

Academic and Operational Support Revised Budget

Requirements	\$	11,831,584
Less: Receipts	\$	1,136,162
Net Appropriation	\$	10,695,422
FTE		108.229

Total Legislative Changes

Requirements	\$	1,937,095
Less: Receipts	\$	973,389
Net Appropriation	\$	963,706
FTE		-

Recurring	\$	963,706
Nonrecurring	\$	-
Net Appropriation	\$	963,706
FTE		-

Revised Budget

Revised Requirements	\$	12,518,679
Revised Receipts	\$	1,136,162
Revised Net Appropriation	\$	11,382,517
Revised FTE		108.229

Governor Morehead School General Fund Budget Code 13520

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$10,443,976
Receipts	\$82,764
<hr/>	
Net Appropriation	\$10,361,212

Legislative Changes

Requirements	\$1,406,039
Receipts	\$185,348
<hr/>	
Net Appropriation	\$1,220,691

Revised Budget

Requirements	\$11,850,015
Receipts	\$268,112
<hr/>	
Net Appropriation	\$11,581,903

General Fund FTE

Enacted Budget	95.163
Legislative Changes	-
<hr/>	
Revised Budget	95.163

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

Governor Morehead School General Fund										
Budget Code 13520		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
107001	GMS Operating	10,443,976	82,764	10,361,212	700,000	185,348	514,652	11,143,976	268,112	10,875,864
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	70,597	-	70,597	70,597	-	70,597
N/A	State Health Plan	-	-	-	40,375	-	40,375	40,375	-	40,375
N/A	Nurses and Health Care Technicians - Salar	-	-	-	6,956	-	6,956	6,956	-	6,956
N/A	Compensation Increase Reserve	-	-	-	588,111	-	588,111	588,111	-	588,111
Total		\$10,443,976	\$82,764	\$10,361,212	\$1,406,039	\$185,348	\$1,220,691	\$11,850,015	\$268,112	\$11,581,903

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

Governor Morehead School General Fund					
Budget Code 13520		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
107001	GMS Operating	95.163	-	-	95.163
Total FTE		95.163	-	-	95.163

Conference Report on the Base, Capital and Expansion Budget

13520-Governor Morehead School General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 10,443,976
Less: Receipts	\$ 82,764
Net Appropriation	\$ 10,361,212
FTE	95.163

Legislative Changes

Reserve for Salaries and Benefits

134 Compensation Increase Reserve	Requirements	\$ 438,681 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		149,430 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 588,111
	FTE	-
135 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 6,956 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 6,956
	FTE	-
136 State Retirement Contributions	Requirements	\$ 34,679 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		35,918 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 70,597
	FTE	-
137 State Health Plan	Requirements	\$ 40,375 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 40,375
	FTE	-

Academic and Operational Support	Requirements	\$ 10,443,976
Budget Fund: 107001	Less: Receipts	\$ 82,764
	Net Appropriation	\$ 10,361,212
	FTE	95.163

138 Transportation Funds	Requirements	\$ 400,000 R
Budget Fund: 107001	Less: Receipts	\$ -
Budgets funds previously transferred from the Department of Public Instruction (DPI) to Governor Morehead School (GMS) for transportation expenses. A corresponding item in the DPI budget reduces requirements by an offsetting amount.	Net Appropriation	\$ 400,000
	FTE	-

139 Transition-Related Operating Expenses	Requirements	\$ 300,000 R
Budget Fund: 107001	Less: Receipts	\$ -
Provides funds to support GMS's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.	Net Appropriation	\$ 300,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**140 Stabilization and Inflation Reserve Transfer
Budget Fund: 107001**

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	185,348 NR
Net Appropriation	\$	(185,348)
FTE		-

Academic and Operational Support Revised Budget

Requirements	\$	11,143,976
Less: Receipts	\$	268,112
Net Appropriation	\$	10,875,864
FTE		95.163

Total Legislative Changes

Requirements	\$	1,406,039
Less: Receipts	\$	185,348
Net Appropriation	\$	1,220,691
FTE		-

Recurring	\$	1,220,691
Nonrecurring	\$	-
Net Appropriation	\$	1,220,691
FTE		-

Revised Budget

Revised Requirements	\$	11,850,015
Revised Receipts	\$	268,112
Revised Net Appropriation	\$	11,581,903
Revised FTE		95.163

NC School for the Deaf General Fund Budget Code 13530

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$11,943,656
Receipts	\$188,864
<hr/>	
Net Appropriation	\$11,754,792

Legislative Changes

Requirements	\$2,111,712
Receipts	\$1,010,536
<hr/>	
Net Appropriation	\$1,101,176

Revised Budget

Requirements	\$14,055,368
Receipts	\$1,199,400
<hr/>	
Net Appropriation	\$12,855,968

General Fund FTE

Enacted Budget	124.831
Legislative Changes	-
<hr/>	
Revised Budget	124.831

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

NC School for the Deaf General Fund										
Budget Code 13530		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
107201	NCSD Operating	11,943,656	188,864	11,754,792	1,350,000	1,010,536	339,464	13,293,656	1,199,400	12,094,256
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	89,952	-	89,952	89,952	-	89,952
N/A	State Health Plan	-	-	-	51,075	-	51,075	51,075	-	51,075
N/A	Nurses and Health Care Technicians - Salar	-	-	-	8,674	-	8,674	8,674	-	8,674
N/A	Compensation Increase Reserve	-	-	-	612,011	-	612,011	612,011	-	612,011
Total		\$11,943,656	\$188,864	\$11,754,792	\$2,111,712	\$1,010,536	\$1,101,176	\$14,055,368	\$1,199,400	\$12,855,968

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

NC School for the Deaf General Fund					
Budget Code 13530		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
107201	NCSD Operating	124.831	-	-	124.831
Total FTE		124.831	-	-	124.831

Conference Report on the Base, Capital and Expansion Budget

13530-NC School for the Deaf General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 11,943,656
Less: Receipts	\$ 188,864
Net Appropriation	\$ 11,754,792
FTE	124.831

Legislative Changes

Reserve for Salaries and Benefits

141 Compensation Increase Reserve	Requirements	\$ 397,240 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		214,771 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 612,011
	FTE	-
142 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 8,674 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 8,674
	FTE	-
143 State Retirement Contributions	Requirements	\$ 44,187 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		45,765 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 89,952
	FTE	-
144 State Health Plan	Requirements	\$ 51,075 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 51,075
	FTE	-

Academic and Operational Support	Requirements	\$ 11,943,656
Budget Fund: 107201	Less: Receipts	\$ 188,864
	Net Appropriation	\$ 11,754,792
	FTE	124.831

145 Beginnings - Early Intervention Services	Requirements	\$ 750,000 NR
Budget Fund: 107201	Less: Receipts	\$ -
Provides funds for the NC School for the Deaf (NCSD) to contract with Beginnings for Parents of Hearing-Impaired Children, Inc. (Beginnings) to provide support and early intervention services to families with children who are deaf or hard of hearing. NCSD may enter into a contract with Beginnings individually or jointly with the Eastern NC School for the Deaf.	Net Appropriation	\$ 750,000
	FTE	-

146 Transportation Funds	Requirements	\$ 300,000 R
Budget Fund: 107201	Less: Receipts	\$ -
Budgets funds previously transferred from the Department of Public Instruction (DPI) to the NCSD for transportation expenses. A corresponding item in the DPI budget reduces requirements by an offsetting amount.	Net Appropriation	\$ 300,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>147 Transition-Related Operating Expenses Budget Fund: 107201 Provides funds to support NCSD's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.</p>	Requirements \$ 300,000 R Less: Receipts \$ - Net Appropriation \$ 300,000 FTE -
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<p>148 Stabilization and Inflation Reserve Transfer Budget Fund: 107201 Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	Requirements \$ - Less: Receipts \$ 1,010,536 NR Net Appropriation \$ (1,010,536) FTE -
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<p>Academic and Operational Support Revised Budget</p>	Requirements \$ 13,293,656 Less: Receipts \$ 1,199,400 <hr/> Net Appropriation \$ 12,094,256 <hr/> FTE 124.831
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<p>Total Legislative Changes</p>	Requirements \$ 2,111,712 Less: Receipts \$ 1,010,536 <hr/> Net Appropriation \$ 1,101,176 <hr/> FTE -
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<p>Revised Budget</p>	Recurring \$ 1,101,176 Nonrecurring \$ - <hr/> Net Appropriation \$ 1,101,176 <hr/> FTE -
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<p>Revised Budget</p>	Revised Requirements \$ 14,055,368 Revised Receipts \$ 1,199,400 Revised Net Appropriation \$ 12,855,968 <hr/> Revised FTE 124.831
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The University of North Carolina

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$6,999,677,145
Receipts	\$2,311,934,469
<hr/>	
Net Appropriation	\$4,687,742,676

Legislative Change

Requirements	\$587,686,620
Receipts	\$242,408,364
<hr/>	
Net Appropriation	\$345,278,256

Revised Budget

Requirements	\$7,587,363,765
Receipts	\$2,554,342,833
<hr/>	
Net Appropriation	\$5,033,020,932

General Fund FTE

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

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

The University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC System Office	54,107,311	4,009,217	50,098,094	2,530,699	2,530,699	-	56,638,010	6,539,916	50,098,094
16011	UNC BOG - Institutional Programs	150,635,334	3,500,000	147,135,334	418,667,218	122,080,660	296,586,558	569,302,552	125,580,660	443,721,892
16012	UNC BOG - Related Ed. Programs	1,110,214,078	196,935,487	913,278,591	35,299,914	15,245,000	20,054,914	1,145,513,992	212,180,487	933,333,505
16015	UNC BOG - Aid to Private Institutions	1,209,300	-	1,209,300	2,250,000	-	2,250,000	3,459,300	-	3,459,300
16020	UNC at Chapel Hill - Academic Affairs	785,892,482	400,294,558	385,597,924	68,525,000	56,025,000	12,500,000	854,417,482	456,319,558	398,097,924
16021	UNC at Chapel Hill - Health Affairs	392,135,573	142,736,020	249,399,553	(2,000,000)	(2,000,000)	-	390,135,573	140,736,020	249,399,553
16022	UNC at Chapel Hill - Area Health Ed.	56,855,450	-	56,855,450	-	10,000,000	(10,000,000)	56,855,450	10,000,000	46,855,450
16030	NC State University - Academic Affairs	1,041,009,903	476,333,834	564,676,069	11,910,000	5,975,000	5,935,000	1,052,919,903	482,308,834	570,611,069
16031	NC State University - Ag. Research	83,589,800	20,124,784	63,465,016	-	-	-	83,589,800	20,124,784	63,465,016
16032	NC State University - Coop. Extension	65,417,787	18,874,550	46,543,237	2,000,000	2,000,000	-	67,417,787	20,874,550	46,543,237
16040	UNC at Greensboro	306,274,674	101,287,591	204,987,083	2,835,385	2,835,385	-	309,110,059	104,122,976	204,987,083
16050	UNC at Charlotte	522,304,460	190,719,717	331,584,743	4,835,385	2,335,385	2,500,000	527,139,845	193,055,102	334,084,743
16055	UNC at Asheville	71,501,033	20,399,939	51,101,094	1,835,385	1,835,385	-	73,336,418	22,235,324	51,101,094
16060	UNC at Wilmington	348,541,774	131,302,045	217,239,729	1,835,385	1,835,385	-	350,377,159	133,137,430	217,239,729
16065	East Carolina Univ. - Academic Affairs	445,611,260	171,483,499	274,127,761	7,835,385	7,835,385	-	453,446,645	179,318,884	274,127,761
16066	East Carolina Univ. - Health Affairs	121,853,241	14,708,326	107,144,915	2,851,784	-	2,851,784	124,705,025	14,708,326	109,996,699
16070	NC A&T University	262,174,149	99,431,139	162,743,010	12,435,385	1,835,385	10,600,000	274,609,534	101,266,524	173,343,010
16075	Western Carolina University	197,605,838	33,016,388	164,589,450	2,627,385	2,627,385	-	200,233,223	35,643,773	164,589,450
16080	Appalachian State University	357,086,183	147,223,588	209,862,595	1,835,385	1,835,385	-	358,921,568	149,058,973	209,862,595
16082	UNC at Pembroke	113,853,336	18,379,483	95,473,853	1,435,385	1,435,385	-	115,288,721	19,814,868	95,473,853
16084	Winston-Salem State University	92,308,491	23,564,718	68,743,773	1,435,385	1,435,385	-	93,743,876	25,000,103	68,743,773
16086	Elizabeth City State University	54,440,212	5,926,665	48,513,547	1,435,385	1,435,385	-	55,875,597	7,362,050	48,513,547
16088	Fayetteville State University	105,002,258	17,415,268	87,586,990	3,435,385	1,435,385	2,000,000	108,437,643	18,850,653	89,586,990
16090	North Carolina Central University	152,069,405	53,496,769	98,572,636	1,835,385	1,835,385	-	153,904,790	55,332,154	98,572,636
16092	UNC School of the Arts	58,876,330	16,904,167	41,972,163	-	-	-	58,876,330	16,904,167	41,972,163
16094	NC School of Science and Mathematics	49,107,483	3,866,717	45,240,766	-	-	-	49,107,483	3,866,717	45,240,766
Total		\$6,999,677,145	\$2,311,934,469	\$4,687,742,676	\$587,686,620	\$242,408,364	\$345,278,256	\$7,587,363,765	\$2,554,342,833	\$5,033,020,932

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

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

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16010-UNC System Office

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 54,107,311
Less: Receipts	\$ 4,009,217
Net Appropriation	\$ 50,098,094
FTE	259.000

Legislative Changes

149 Accelerate Transfer Pathways	Requirements	\$ 2,500,000 NR
Provides funds for the The University of North Carolina (UNC) System Office, in collaboration with the Community Colleges System Office and the Department of Information Technology (DIT), to develop and expand programs that accelerate the transfer of course credits.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,500,000
	FTE	-
150 SREB Dues	Requirements	\$ 30,699 NR
Provides funds to UNC System Office to reimburse for the shortfall in funds appropriated to fully cover North Carolina's Southern Regional Education Board (SREB) membership for FY 2025-26. The revised net appropriation for this purpose is \$235,696 in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 30,699
	FTE	-
151 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 2,530,699 NR
	Net Appropriation	\$ (2,530,699)
	FTE	-

Total Legislative Changes

	Requirements	\$ 2,530,699
	Less: Receipts	\$ 2,530,699
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

Revised Budget

Revised Requirements	\$ 56,638,010
Revised Receipts	\$ 6,539,916
Revised Net Appropriation	\$ 50,098,094
Revised FTE	259.000

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16011-UNC BOG - Institutional Programs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 150,635,334
Less: Receipts	\$ 3,500,000
Net Appropriation	\$ 147,135,334
FTE	-

Legislative Changes

Reserve for Salaries and Benefits

152 Compensation Increase Reserve	Requirements	\$ 121,195,851 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		43,957,929 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 165,153,780
	FTE	-
153 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 4,749,821 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 4,749,821
	FTE	-
154 State Retirement Contributions - TSERS Members	Requirements	\$ 11,329,014 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		11,733,622 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 23,062,636
	FTE	-
155 State Retirement Contributions - ORP Members	Requirements	\$ 5,339,219 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 5,339,219
	FTE	-
156 State Health Plan	Requirements	\$ 15,231,974 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 15,231,974
	FTE	-

157 Nonresident Graduate Tuition Waivers	Requirements	\$ -
Reduces funds available for nonresident graduate tuition waivers. The revised amount budgeted for tuition waivers across all UNC constituent institutions is \$44.6 million in FY 2026-27.		-
	Less: Receipts	\$ 1,000,000 NR
	Net Appropriation	\$ (1,000,000)
	FTE	-
158 Future Teachers of North Carolina	Requirements	\$ (278,000) R
Eliminates funds provided for Future Teachers of North Carolina program symposiums, which introduce high school students to teaching as a profession.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (278,000)
	FTE	-

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159 UNC Enrollment Funding Adjustment

Adjusts funds provided to UNC constituent institutions at the amount recommended by the enrollment funding model for the biennium, which factors in the change in resident student credit hours. In subsequent years, the UNC Board of Governors (UNC BOG) may reallocate the recurring funds provided for this purpose in proportion to each institution's recommended enrollment adjustment for the biennium.

Requirements	\$	107,504,366 R
		46,375,508 NR
Less: Receipts	\$	-
Net Appropriation	\$	153,879,874
FTE		-

160 Healthcare Workforce Programs Expansion

Provides funds to the UNC BOG to distribute to constituent institutions to support the development and expansion of courses that lead to a degree in healthcare-related fields.

Requirements	\$	10,000,000 R
		10,000,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	20,000,000
FTE		-

161 Building Reserves

Provides building reserve funds to support the operation and maintenance for capital projects set for completion in FY 2026-27 at Appalachian State University (ASU), Elizabeth City State University (ECSU), Fayetteville State University (FSU), and North Carolina State University (NCSU), and to annualize funds already provided for completed projects at the North Carolina School of Science and Mathematics (NCSSM), UNC Chapel Hill (UNC-CH), and NCSU.

Requirements	\$	9,450,701 R
		1,513,601 NR
Less: Receipts	\$	-
Net Appropriation	\$	10,964,302
FTE		-

162 Rural Residency Medical Education and Training Funds

Provides additional funds and budgets receipts from the Rural Health Care Stabilization Fund (Budget Code 23018-201340) to the UNC System Medical Education and Training Fund. Funds provided for this purpose support training and residency programs associated with ECU Health, UNC Health, UNC constituent institutions, and private and public health care entities. The revised total requirements for this purpose is \$17.4 million in FY 2026-27.

Requirements	\$	4,898,216 R
		4,500,000 NR
Less: Receipts	\$	4,500,000 NR
Net Appropriation	\$	4,898,216
FTE		-

163 NC Promise Tuition Plan

Provides additional funds to the NC Promise Tuition Plan (NC Promise) program, which supports reduced tuition rates for undergraduate resident and nonresident students at ECSU, FSU, UNC at Pembroke (UNCP), and Western Carolina University (WCU). Additional funding provided for this purpose is intended to ensure that the State fully covers the estimated financial obligation from the reduced rates. The revised net appropriation for this purpose is \$97.0 million in FY 2026-27.

Requirements	\$	4,950,000 R
Less: Receipts	\$	-
Net Appropriation	\$	4,950,000
FTE		-

164 NC Promise Tuition Plan Reserve

Provides funds to the NC Promise Tuition Plan Reserve, which is a new contingency fund to be used in the event that funds appropriated for NC Promise are insufficient to fully cover the program's cost.

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

165 Cheatham-White Scholarships

Provides additional funds for Cheatham-White Scholarships to expand the number of merit scholarships at North Carolina Central University (NCCU) and North Carolina Agricultural and Technical State University (NC A&T), while also adding Winston-Salem State University (WSSU) to the program. The revised net appropriation for this purpose is \$5.0 million in FY 2026-27.

Requirements	\$	3,150,000 R
Less: Receipts	\$	-
Net Appropriation	\$	3,150,000
FTE		-

166 Information Technology Rates

Adjusts funds based on DIT rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.

Requirements	\$	65,396 R
Less: Receipts	\$	-
Net Appropriation	\$	65,396
FTE		-

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167 Stabilization and Inflation Reserve Transfer

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	116,580,660 NR
Net Appropriation	\$	(116,580,660)
FTE		-

Total Legislative Changes

Requirements	\$	418,667,218
Less: Receipts	\$	122,080,660
Net Appropriation	\$	296,586,558
FTE		-

Recurring	\$	297,586,558
Nonrecurring	\$	(1,000,000)
Net Appropriation	\$	296,586,558
FTE		-

Revised Budget

Revised Requirements	\$	569,302,552
Revised Receipts	\$	125,580,660
Revised Net Appropriation	\$	443,721,892
Revised FTE		-

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16012-UNC BOG - Related Ed. Programs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 1,110,214,078
Less: Receipts	\$ 196,935,487
Net Appropriation	\$ 913,278,591
FTE	-

Legislative Changes

<p>168 PESA Program</p> <p>Provides additional funds to the Personal Education Student Accounts for Children with Disabilities (PESA) Program based on the estimated funds required to distribute awards to all eligible applicants when considering historic award acceptance trends. The revised net appropriation for this purpose is \$94.2 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 17,554,914 R</p> <p>\$ -</p> <p>\$ 17,554,914</p> <p>-</p>
<p>169 Private College and University Need-Based Scholarships</p> <p>Provides additional funds to Need-Based Scholarships for Students Attending Private Institutions of Higher Education. The revised net appropriation for this purpose is \$98.1 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 7,000,000 NR</p> <p>\$ -</p> <p>\$ 7,000,000</p> <p>-</p>
<p>170 Advise NC College Access Initiative</p> <p>Provides funds to the State Education Assistance Authority (SEAA) to implement the Advise NC College Access Initiative, which places college advisors in high-need regions of the State with the coordination of UNC constituent institutions and other partners. Funds expended for this purpose must annually be matched 1-to-1 with non-State funds.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,500,000 R</p> <p>2,500,000 NR</p> <p>\$ -</p> <p>\$ 5,000,000</p> <p>-</p>
<p>171 Nursing Fellows Forgivable Education Loan Pilot Program</p> <p>Provides funds to SEAA to administer a nursing fellows pilot program at Western Piedmont Community College, Wayne Community College, and WSSU. The program will provide forgivable education loans and support services to nursing students who go on to serve as a nurse or nurse instructor in the State.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 4,300,000 NR</p> <p>\$ -</p> <p>\$ 4,300,000</p> <p>-</p>
<p>172 The Early Graduate Scholarship Program</p> <p>Provides funds to the Reserve Fund for Early Graduate Scholarships for a postsecondary education grant program for students who graduate from a public school within 3 years of entering grade 9. The program will begin in the 2027-28 academic year.</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>
<p>173 Student-Based Educational Wallet Pilot Program</p> <p>Provides funds for SEAA to administer the Student-Based Educational Wallet (SBEW) Pilot Program at a public high school chosen by SEAA, which is a program that helps families pay expenses for credit-bearing activities that occur outside of the classroom.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 445,000 NR</p> <p>\$ -</p> <p>\$ 445,000</p> <p>-</p>
<p>174 Need-Based Scholarship for Public Colleges and Universities Education Lottery Funding</p> <p>Reduces receipts budgeted from the Education Lottery Fund by \$15.1 million for the Need-Based Scholarship for Public Colleges and Universities. This reduction is fully offset by an increase in funds provided from the Escheat Fund, which is reflected in a corresponding item.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (15,050,801) R</p> <p>\$ (15,050,801) R</p> <p>\$ -</p> <p>-</p>

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175 Need-Based Scholarship for Public Colleges and Universities Escheat Funding

Budgets receipts transferred from the Escheat Fund to the Need-Based Scholarship for Public Colleges and Universities. A corresponding item in the UNC budget reduces receipts budgeted from the Education Lottery Fund by an offsetting amount. The total requirements for the program remain at \$179.9 million in FY 2026-27, which includes \$177.2 million from the Escheat Fund and \$2.7 million from the Education Lottery Fund.

Requirements	\$	15,050,801 R
Less: Receipts	\$	<u>15,050,801 R</u>
Net Appropriation	\$	-
FTE		-

176 Stabilization and Inflation Reserve Transfer

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	<u>15,245,000 NR</u>
Net Appropriation	\$	(15,245,000)
FTE		-

Total Legislative Changes

Requirements	\$	35,299,914
Less: Receipts	\$	<u>15,245,000</u>
Net Appropriation	\$	<u>20,054,914</u>
FTE		-

Recurring	\$	20,054,914
Nonrecurring	\$	<u>-</u>
Net Appropriation	\$	<u>20,054,914</u>
FTE		-

Revised Budget

Revised Requirements	\$	1,145,513,992
Revised Receipts	\$	212,180,487
Revised Net Appropriation	\$	933,333,505
Revised FTE		-

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16015-UNC BOG - Aid to Private Institutions

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 1,209,300
Less: Receipts	\$ -
Net Appropriation	\$ 1,209,300
FTE	-

Legislative Changes

177 Patriot Foundation	Requirements	\$ 1,500,000 R
Provides additional funds to the Patriot Foundation for the North Carolina Patriot Star Family Scholarship Program. This program provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans, along with their children and spouses, to attend eligible postsecondary institutions. The revised net appropriation for this purpose is \$2.5 million in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,500,000
	FTE	-
	178 School Choice Marketing and Outreach	Requirements
Provides funds to the UNC System Office to contract with Parents for Education Freedom In North Carolina, Inc. to offer families marketing and outreach services related to school choice offerings in North Carolina.	Less: Receipts	\$ -
	Net Appropriation	\$ 750,000
	FTE	-

Total Legislative Changes

	Requirements	\$ 2,250,000
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,250,000
	FTE	-
	Recurring	\$ 2,250,000
	Nonrecurring	\$ -
	Net Appropriation	\$ 2,250,000
	FTE	-
Revised Budget		
Revised Requirements	\$	3,459,300
Revised Receipts	\$	-
Revised Net Appropriation	\$	3,459,300
Revised FTE		-

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16020-UNC at Chapel Hill - Academic Affairs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 785,892,482
Less: Receipts	\$ 400,294,558
Net Appropriation	\$ 385,597,924
FTE	4,451.050

Legislative Changes

179 Firefighter Protection Act	Requirements	\$ 15,000,000 NR
Provides funds to the North Carolina Collaboratory (Collaboratory) for research, development, and remedial activities associated with PFAS and its impact on firefighters.	Less: Receipts	\$ -
	Net Appropriation	\$ 15,000,000
	FTE	-
180 OLR Mathematics Curriculum Development	Requirements	\$ 10,000,000 NR
Provides funds to the Collaboratory for The Office of Learning Research (OLR) to acquire mathematics curriculum for grades K-8 developed by another state to adapt and align to the NC Standard Course of Study and produce instructional materials and related teacher training materials. OLR shall develop an online open educational resources hub that provides access to curriculum materials and training guides. This item is associated with the General Assembly's intent, pursuant to Section 7.82(c) of S.L. 2023-134, to reinvest the savings identified when Opportunity Scholarship awards provided to prior public school students are less than the average State per-pupil allocation.	Less: Receipts	\$ -
	Net Appropriation	\$ 10,000,000
	FTE	-
181 Collaboratory Opioid Research Funds	Requirements	\$ 10,000,000 NR
Budgets a transfer of funds from the Opioid Abatement Fund to the Collaboratory to continue its opioid research initiatives, which may include partnerships with local governments and private entities.	Less: Receipts	\$ 10,000,000 NR
	Net Appropriation	\$ -
	FTE	-
182 Water Safety Act Grants and Studies	Requirements	\$ 4,000,000 R 3,000,000 NR
Provides funds to the Collaboratory for its requirements under the Water Safety Act, which includes scientific research on PFAS and water sample analysis.	Less: Receipts	\$ -
	Net Appropriation	\$ 7,000,000
	FTE	-
183 UNC-CH School of Civic Life and Leadership	Requirements	\$ 5,000,000 R
Provides additional operating funds for the School of Civic Life and Leadership at UNC Chapel Hill (UNC-CH).	Less: Receipts	\$ -
	Net Appropriation	\$ 5,000,000
	FTE	-
184 High-Quality Mathematics Instructional Materials	Requirements	\$ 5,000,000 NR
Provides funds to the Collaboratory for OLR to develop a series of mathematics support program pilot initiatives and evaluate their effectiveness.	Less: Receipts	\$ -
	Net Appropriation	\$ 5,000,000
	FTE	-
185 Collaboratory River Basins Study	Requirements	\$ 5,000,000 NR
Provides funds to the Collaboratory for a study of the State's river basins.	Less: Receipts	\$ -
	Net Appropriation	\$ 5,000,000
	FTE	-

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FY 2026-27

186 Collaboratory Operating Funds

Provides additional funds to the Collaboratory to support its operating expenses, including personnel, shared service, lease costs, and research requirements. Of the funds provided for this purpose in FY 2026-27, the Collaboratory shall use \$170,000 nonrecurring for FerryMon Water Monitoring and \$160,000 nonrecurring for ModMon River Monitoring.

Requirements	\$ 3,500,000 R
	1,000,000 NR
Less: Receipts	\$ -
Net Appropriation	\$ 4,500,000
FTE	-

187 North Carolina Economic Forecasting Initiative

Provides funds to the UNC-CH's Kenan Institute of Private Enterprise at the Kenan-Flagler Business School for the North Carolina Economic Forecasting Initiative, which provides county-level nowcast and forecast economic data to support economic development across North Carolina.

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

188 Athletic Department Support from Sports Wagering Receipts

Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.

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

189 Literacy Professional Development

Provides funds to the Collaboratory for OLR to evaluate providers of literacy professional development for teachers in grades 9 to 12 and to conduct a study on the effectiveness of Lexia Aspire Professional Learning on literacy outcomes for students in grades 6 to 8.

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

190 Weighted Student Funding Formula Workgroup

Provides funds to the Collaboratory for OLR to establish a work group of experts in public education finance to study and develop a strategy to transition North Carolina to a weighted student funding model for K-12 education.

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

191 Office of Learning Research Competency-Based Learning Study

Provides funds to the Collaboratory for OLR to evaluate student achievement and outcomes of the competency-based learning programs funded in this act.

Requirements	\$ 225,000 NR
Less: Receipts	\$ -
Net Appropriation	\$ 225,000
FTE	-

192 Stabilization and Inflation Reserve Transfer

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$ -
Less: Receipts	\$ 43,025,000 NR
Net Appropriation	\$ (43,025,000)
FTE	-

Total Legislative Changes

Requirements	\$ 68,525,000
Less: Receipts	\$ 56,025,000
Net Appropriation	\$ 12,500,000
FTE	-

Recurring	\$ 12,500,000
Nonrecurring	\$ -
Net Appropriation	\$ 12,500,000
FTE	-

Revised Budget

Revised Requirements	\$ 854,417,482
Revised Receipts	\$ 456,319,558
Revised Net Appropriation	\$ 398,097,924
Revised FTE	4,451.050

Conference Report on the Base, Capital and Expansion Budget

16021-UNC at Chapel Hill - Health Affairs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 392,135,573
Less: Receipts	\$ 142,736,020
Net Appropriation	\$ 249,399,553
FTE	2,212.338

Legislative Changes

193 Unexpended ARPA-TSF Fund Transfer

Transfers ARPA Temporary Savings Fund (ARPA-TSF) receipts to Budget Code 16032 at NCSU. These funds were originally provided in S.L. 2023-134, 2023 Appropriations Act, for health care provider education and training at the UNC School of Medicine Department of Health Sciences but have not been expended.

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

Total Legislative Changes

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

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

Revised Budget

Revised Requirements	\$ 390,135,573
Revised Receipts	\$ 140,736,020
Revised Net Appropriation	\$ 249,399,553
Revised FTE	2,212.338

Conference Report on the Base, Capital and Expansion Budget

16022-UNC at Chapel Hill - Area Health Ed.

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 56,855,450
Less: Receipts	\$ -
Net Appropriation	\$ <u>56,855,450</u>
FTE	<u>55.760</u>

Legislative Changes

<u>194 Rural Health Care Stabilization Fund Transfer</u>		
Requirements		\$ -
Budgets receipts from the Rural Health Care Stabilization Fund (Budget Code 23018-201340) to Area Health Education at UNC Chapel Hill (Budget Code 16022). This transfer of funds does not impact budget requirements for Budget Code 16022.	Less: Receipts	\$ <u>10,000,000</u> NR
	Net Appropriation	\$ (10,000,000)
	FTE	-

Total Legislative Changes

Requirements	\$ -
Less: Receipts	\$ <u>10,000,000</u>
Net Appropriation	\$ <u>(10,000,000)</u>
FTE	-
Recurring	\$ -
Nonrecurring	\$ <u>(10,000,000)</u>
Net Appropriation	\$ <u>(10,000,000)</u>
FTE	-

Revised Budget

Revised Requirements	\$ 56,855,450
Revised Receipts	\$ 10,000,000
Revised Net Appropriation	\$ 46,855,450
Revised FTE	<u>55.760</u>

Conference Report on the Base, Capital and Expansion Budget

16030-NC State University - Academic Affairs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 1,041,009,903
Less: Receipts	\$ 476,333,834
Net Appropriation	\$ 564,676,069
FTE	6,295.870

Legislative Changes

195 NCSU Engineering Expansion	Requirements	\$ 5,000,000 R
Provides funds to NCSU for faculty, staff, equipment, facility improvements, and other resources to support an expansion of the College of Engineering.	Less: Receipts	\$ -
	Net Appropriation	\$ 5,000,000
	FTE	-
196 NC Food Innovation Lab	Requirements	\$ 810,000 R 2,700,000 NR
Provides funds to NCSU to allocate to the NC Food Innovation Lab for equipment, supplies, lease, and personnel costs.	Less: Receipts	\$ -
	Net Appropriation	\$ 3,510,000
	FTE	-
197 Athletic Department Support from Sports Wagering Receipts	Requirements	\$ 3,000,000 R
Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.	Less: Receipts	\$ 3,000,000 R
	Net Appropriation	\$ -
	FTE	-
198 AI Teacher Training Resources	Requirements	\$ 400,000 NR
Provides funds to NCSU for the Friday Institute for Educational Innovation to design, produce, and implement online training modules and resources for teachers related to artificial intelligence (AI).	Less: Receipts	\$ -
	Net Appropriation	\$ 400,000
	FTE	-
199 CMAST Pathologist Position	Requirements	\$ (125,000) R
Eliminates a transfer of funds from the Department of Environmental Quality to NCSU to establish a shellfish pathologist position at the Center for Marine Sciences and Technology (CMAST).	Less: Receipts	\$ (125,000) R
	Net Appropriation	\$ -
	FTE	(1.000)
200 CMAST Pathologist Position	Requirements	\$ 125,000 R
Provides funds to continue support for a shellfish pathologist position at CMAST.	Less: Receipts	\$ -
	Net Appropriation	\$ 125,000
	FTE	1.000
201 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 3,100,000 NR
	Net Appropriation	\$ (3,100,000)
	FTE	-

Total Legislative Changes

Requirements	\$	11,910,000
Less: Receipts	\$	5,975,000
Net Appropriation	\$	5,935,000

FTE -

Recurring	\$	5,935,000
Nonrecurring	\$	-
Net Appropriation	\$	5,935,000

FTE -

Revised Budget

Revised Requirements	\$	1,052,919,903
Revised Receipts	\$	482,308,834
Revised Net Appropriation	\$	570,611,069
Revised FTE		6,295.870

Conference Report on the Base, Capital and Expansion Budget

16031-NC State University - Ag. Research

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 83,589,800
Less: Receipts	\$ 20,124,784
Net Appropriation	\$ 63,465,016
FTE	630.330

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Conference Report on the Base, Capital and Expansion Budget

16032-NC State University - Coop. Extension

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 65,417,787
Less: Receipts	\$ 18,874,550
Net Appropriation	\$ 46,543,237
FTE	610.090

Legislative Changes

203 North Carolina Future Farmers of America CTE Grants			
Budgets a transfer of ARPA-TSF receipts from Budget Code 16021 to NCSU to contract with the North Carolina Association of Future Farmers of America, Inc. (FFA). FFA shall to administer grants to support agriculture education at middle and high school Career and Technical Education (CTE) programs.	Requirements	\$	2,000,000 NR
	Less: Receipts	\$	2,000,000 NR
	Net Appropriation	\$	-
	FTE		-

Total Legislative Changes

	Requirements	\$	2,000,000
	Less: Receipts	\$	2,000,000
	Net Appropriation	\$	-
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	-
	Net Appropriation	\$	-
	FTE		-
<u>Revised Budget</u>			
	Revised Requirements	\$	67,417,787
	Revised Receipts	\$	20,874,550
	Revised Net Appropriation	\$	46,543,237
	Revised FTE		610.090

Conference Report on the Base, Capital and Expansion Budget

16040-UNC at Greensboro

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 306,274,674
Less: Receipts	\$ 101,287,591
Net Appropriation	\$ 204,987,083
FTE	2,203.710

Legislative Changes

<p>204 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.</p>	<p>Requirements</p>	\$ 1,835,385 R <p>Less: Receipts</p>	\$ 1,835,385 R <p>Net Appropriation</p>	\$ - <p>FTE</p>	-
<p>205 UNCG BRIGHT Institute</p> <p>Provides funds to UNC Greensboro (UNCG) to support the Battery Research, Innovation, and Green Energy Harvesting Technology (BRIGHT) Institute. Funds provided for this purpose will assist the BRIGHT Institute to offer new certificate programs, establish a workforce development program, and build research capacity.</p>	<p>Requirements</p>	\$ 1,000,000 NR <p>Less: Receipts</p>	\$ - <p>Net Appropriation</p>	\$ 1,000,000 <p>FTE</p>	-
<p>206 Stabilization and Inflation Reserve Transfer</p> <p>Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements</p>	\$ - <p>Less: Receipts</p>	\$ 1,000,000 NR <p>Net Appropriation</p>	\$ (1,000,000) <p>FTE</p>	-

<u>Total Legislative Changes</u>	
	Requirements \$ 2,835,385
	Less: Receipts \$ 2,835,385
	Net Appropriation \$ -
	FTE -
	Recurring \$ -
	Nonrecurring \$ -
	Net Appropriation \$ -
	FTE -
Revised Budget	
Revised Requirements	\$ 309,110,059
Revised Receipts	\$ 104,122,976
Revised Net Appropriation	\$ 204,987,083
Revised FTE	2,203.710

Conference Report on the Base, Capital and Expansion Budget

16050-UNC at Charlotte

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 522,304,460
Less: Receipts	\$ 190,719,717
Net Appropriation	\$ 331,584,743
FTE	3,508.178

Legislative Changes

<p>207 UNCC Data Science and Battery Engineering and Recycling Provides funds to UNC Charlotte (UNCC) to expand its data science programs and battery engineering and recycling initiatives.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,500,000 R 500,000 NR</p> <p>\$ -</p> <p>\$ 3,000,000</p> <p>-</p>
<p>208 Athletic Department Support from Sports Wagering Receipts Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,835,385 R</p> <p>\$ 1,835,385 R</p> <p>\$ -</p> <p>-</p>
<p>209 Stabilization and Inflation Reserve Transfer Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ -</p> <p>\$ 500,000 NR</p> <p>\$ (500,000)</p> <p>-</p>

Total Legislative Changes

	Requirements	\$ 4,835,385
	Less: Receipts	\$ 2,335,385
	Net Appropriation	\$ 2,500,000
	FTE	-
	Recurring	\$ 2,500,000
	Nonrecurring	\$ -
	Net Appropriation	\$ 2,500,000
	FTE	-

Revised Budget

Revised Requirements	\$ 527,139,845
Revised Receipts	\$ 193,055,102
Revised Net Appropriation	\$ 334,084,743
Revised FTE	3,508.178

Conference Report on the Base, Capital and Expansion Budget

16055-UNC at Asheville

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 71,501,033
Less: Receipts	\$ 20,399,939
Net Appropriation	\$ 51,101,094
FTE	605.201

Legislative Changes

<p>210 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,835,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 1,835,385 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	\$ 1,835,385 R	Less: Receipts	\$ 1,835,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 1,835,385 R								
Less: Receipts	\$ 1,835,385 R								
Net Appropriation	\$ -								
FTE	-								

Total Legislative Changes

	Requirements	\$ 1,835,385
	Less: Receipts	\$ 1,835,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

Revised Budget

Revised Requirements	\$ 73,336,418
Revised Receipts	\$ 22,235,324
Revised Net Appropriation	\$ 51,101,094
Revised FTE	605.201

Conference Report on the Base, Capital and Expansion Budget

16060-UNC at Wilmington

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 348,541,774
Less: Receipts	\$ 131,302,045
Net Appropriation	\$ 217,239,729
FTE	2,369.840

Legislative Changes

<p>211 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,835,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 1,835,385 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	\$ 1,835,385 R	Less: Receipts	\$ 1,835,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 1,835,385 R								
Less: Receipts	\$ 1,835,385 R								
Net Appropriation	\$ -								
FTE	-								

Total Legislative Changes

	Requirements	\$ 1,835,385
	Less: Receipts	\$ 1,835,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-

Revised Budget

Revised Requirements	\$ 350,377,159
Revised Receipts	\$ 133,137,430
Revised Net Appropriation	\$ 217,239,729
Revised FTE	2,369.840

Conference Report on the Base, Capital and Expansion Budget

16065-East Carolina Univ. - Academic Affairs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 445,611,260
Less: Receipts	\$ 171,483,499
Net Appropriation	\$ 274,127,761
FTE	2,991.664

Legislative Changes

212 ECU Retain NC Talent Scholarship Fund	Requirements	\$ 5,000,000 NR
Provides funds to East Carolina University (ECU) to create endowed merit scholarships that will be matched with private funds. This program will create approximately 160 individual scholarships providing \$2,500 annually to selected students.	Less: Receipts	\$ -
	Net Appropriation	\$ 5,000,000
	FTE	-
213 Athletic Department Support from Sports Wagering Receipts	Requirements	\$ 1,835,385 R
Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.	Less: Receipts	\$ 1,835,385 R
	Net Appropriation	\$ -
	FTE	-
214 ECU Virtual School Psychology Training Program	Requirements	\$ 1,000,000 NR
Provides funds to ECU to operate a virtual school psychology training program.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,000,000
	FTE	-
215 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 6,000,000 NR
	Net Appropriation	\$ (6,000,000)
	FTE	-

Total Legislative Changes

	Requirements	\$ 7,835,385
	Less: Receipts	\$ 7,835,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
Revised Budget		
Revised Requirements	\$	453,446,645
Revised Receipts	\$	179,318,884
Revised Net Appropriation	\$	274,127,761
Revised FTE		2,991.664

Conference Report on the Base, Capital and Expansion Budget

16066-East Carolina Univ. - Health Affairs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 121,853,241
Less: Receipts	\$ 14,708,326
Net Appropriation	\$ 107,144,915
FTE	631.190

Legislative Changes

216 ECU Rural Family Medicine Residency Program	Requirements	\$ 2,851,784 R
Provides additional funds to the Rural Family Medicine Residency Program, which places medical residents in rural locations for training. The revised net appropriation for this purpose is \$5.8 million in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,851,784
	FTE	-

<u>Total Legislative Changes</u>	
	Requirements \$ 2,851,784
	Less: Receipts \$ -
	Net Appropriation \$ 2,851,784
	FTE -
	Recurring \$ 2,851,784
	Nonrecurring \$ -
	Net Appropriation \$ 2,851,784
	FTE -

<u>Revised Budget</u>	
Revised Requirements	\$ 124,705,025
Revised Receipts	\$ 14,708,326
Revised Net Appropriation	\$ 109,996,699
Revised FTE	631.190

Conference Report on the Base, Capital and Expansion Budget

16070-NC A&T University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 262,174,149
Less: Receipts	\$ 99,431,139
Net Appropriation	\$ 162,743,010
FTE	1,911.498

Legislative Changes

217 NC A&T Research Funds for R1 Designation	Requirements	\$ 10,600,000 R
Provides funds for NC A&T to increase research spending and doctoral degrees, including in programs related to agriculture research, to achieve R1 designation under the Carnegie Classification.	Less: Receipts	\$ -
	Net Appropriation	\$ 10,600,000
	FTE	-
218 Athletic Department Support from Sports Wagering Receipts	Requirements	\$ 1,835,385 R
Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.	Less: Receipts	\$ 1,835,385 R
	Net Appropriation	\$ -
	FTE	-

Total Legislative Changes

	Requirements	\$ 12,435,385
	Less: Receipts	\$ 1,835,385
	Net Appropriation	\$ 10,600,000
	FTE	-
	Recurring	\$ 10,600,000
	Nonrecurring	\$ -
	Net Appropriation	\$ 10,600,000
	FTE	-

Revised Budget

Revised Requirements	\$ 274,609,534
Revised Receipts	\$ 101,266,524
Revised Net Appropriation	\$ 173,343,010
Revised FTE	1,911.498

Conference Report on the Base, Capital and Expansion Budget

16075-Western Carolina University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 197,605,838
Less: Receipts	\$ 33,016,388
Net Appropriation	\$ 164,589,450
FTE	1,487.991

Legislative Changes

<p>219 Athletic Department Support from Sports Wagering Receipts Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.</p>	<p>Requirements \$ 1,835,385 R Less: Receipts \$ 1,835,385 R Net Appropriation \$ - FTE -</p>
<p>220 WCU Laboratory School Relocation Costs Provides funds to WCU for costs incurred in moving The Catamount Laboratory School from a Jackson County Public School property to WCU's campus.</p>	<p>Requirements \$ 792,000 NR Less: Receipts \$ - Net Appropriation \$ 792,000 FTE -</p>
<p>221 Stabilization and Inflation Reserve Transfer Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements \$ - Less: Receipts \$ 792,000 NR Net Appropriation \$ (792,000) FTE -</p>

Total Legislative Changes

Requirements	\$ 2,627,385
Less: Receipts	\$ 2,627,385
Net Appropriation	\$ -
FTE	-
Recurring	\$ -
Nonrecurring	\$ -
Net Appropriation	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 200,233,223
Revised Receipts	\$ 35,643,773
Revised Net Appropriation	\$ 164,589,450
Revised FTE	1,487.991

Conference Report on the Base, Capital and Expansion Budget

16080-Appalachian State University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 357,086,183
Less: Receipts	\$ 147,223,588
Net Appropriation	\$ 209,862,595
FTE	2,537.839

Legislative Changes

<p>222 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,835,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 1,835,385 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	\$ 1,835,385 R	Less: Receipts	\$ 1,835,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 1,835,385 R								
Less: Receipts	\$ 1,835,385 R								
Net Appropriation	\$ -								
FTE	-								

Total Legislative Changes

			Requirements	\$ 1,835,385
			Less: Receipts	\$ 1,835,385
			Net Appropriation	\$ -
			FTE	-
			Recurring	\$ -
			Nonrecurring	\$ -
			Net Appropriation	\$ -
			FTE	-

Revised Budget

Revised Requirements	\$ 358,921,568
Revised Receipts	\$ 149,058,973
Revised Net Appropriation	\$ 209,862,595
Revised FTE	2,537.839

Conference Report on the Base, Capital and Expansion Budget

16082-UNC at Pembroke

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 113,853,336
Less: Receipts	\$ 18,379,483
Net Appropriation	\$ 95,473,853
FTE	854.885

Legislative Changes

<p>223 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$2.6 million.</p>	<p>Requirements</p>	\$ 1,435,385 R
	Less: Receipts	\$ 1,435,385 R
	Net Appropriation	\$ -
	FTE	-

Total Legislative Changes

	Requirements	\$ 1,435,385
	Less: Receipts	\$ 1,435,385
	Net Appropriation	\$ -
	FTE	-
	Recurring	\$ -
	Nonrecurring	\$ -
	Net Appropriation	\$ -
	FTE	-
Revised Budget		
Revised Requirements	\$	115,288,721
Revised Receipts	\$	19,814,868
Revised Net Appropriation	\$	95,473,853
Revised FTE		854.885

Conference Report on the Base, Capital and Expansion Budget

16084-Winston-Salem State University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 92,308,491
Less: Receipts	\$ 23,564,718
Net Appropriation	\$ 68,743,773
FTE	674.754

Legislative Changes

<p>224 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$2.6 million.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,435,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 1,435,385 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	\$ 1,435,385 R	Less: Receipts	\$ 1,435,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 1,435,385 R								
Less: Receipts	\$ 1,435,385 R								
Net Appropriation	\$ -								
FTE	-								

Total Legislative Changes

			Requirements	\$ 1,435,385
			Less: Receipts	\$ 1,435,385
			Net Appropriation	\$ -
			FTE	-
			Recurring	\$ -
			Nonrecurring	\$ -
			Net Appropriation	\$ -
			FTE	-

Revised Budget

Revised Requirements	\$ 93,743,876
Revised Receipts	\$ 25,000,103
Revised Net Appropriation	\$ 68,743,773
Revised FTE	674.754

Conference Report on the Base, Capital and Expansion Budget

16086-Elizabeth City State University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 54,440,212
Less: Receipts	\$ 5,926,665
Net Appropriation	\$ 48,513,547
FTE	360.929

Legislative Changes

<p>225 Athletic Department Support from Sports Wagering Receipts</p> <p>Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$2.6 million.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,435,385 R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 1,435,385 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	\$ 1,435,385 R	Less: Receipts	\$ 1,435,385 R	Net Appropriation	\$ -	FTE	-
Requirements	\$ 1,435,385 R								
Less: Receipts	\$ 1,435,385 R								
Net Appropriation	\$ -								
FTE	-								

Total Legislative Changes

		\$	1,435,385
	Requirements		
	Less: Receipts	\$	1,435,385
	Net Appropriation	\$	-
	FTE		-
	Recurring	\$	-
	Nonrecurring	\$	-
	Net Appropriation	\$	-
	FTE		-

Revised Budget

Revised Requirements	\$ 55,875,597
Revised Receipts	\$ 7,362,050
Revised Net Appropriation	\$ 48,513,547
Revised FTE	360.929

Conference Report on the Base, Capital and Expansion Budget

16088-Fayetteville State University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 105,002,258
Less: Receipts	\$ 17,415,268
Net Appropriation	\$ 87,586,990
FTE	784.596

Legislative Changes

226 FSU 30/60/90 Summer Initiative	Requirements	\$ 2,000,000 R
Provides funds to FSU for its 30/60/90 summer school program that provides scholarships to students to facilitate on-time degree completion.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,000,000
	FTE	-
227 Athletic Department Support from Sports Wagering Receipts	Requirements	\$ 1,435,385 R
Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$2.6 million.	Less: Receipts	\$ 1,435,385 R
	Net Appropriation	\$ -
	FTE	-

Total Legislative Changes

	Requirements	\$ 3,435,385
	Less: Receipts	\$ 1,435,385
	Net Appropriation	\$ 2,000,000
	FTE	-
	Recurring	\$ 2,000,000
	Nonrecurring	\$ -
	Net Appropriation	\$ 2,000,000
	FTE	-

Revised Budget

Revised Requirements	\$ 108,437,643
Revised Receipts	\$ 18,850,653
Revised Net Appropriation	\$ 89,586,990
Revised FTE	784.596

Conference Report on the Base, Capital and Expansion Budget

16090-North Carolina Central University

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 152,069,405
Less: Receipts	\$ 53,496,769
Net Appropriation	\$ 98,572,636
FTE	1,155.250

Legislative Changes

228 Athletic Department Support from Sports Wagering Receipts Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The revised estimated allocation for this purpose is \$3.0 million.	Requirements	\$ 1,835,385 R
	Less: Receipts	\$ 1,835,385 R
	Net Appropriation	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 1,835,385
Less: Receipts	\$ 1,835,385
Net Appropriation	\$ -
FTE	-
Recurring	\$ -
Nonrecurring	\$ -
Net Appropriation	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 153,904,790
Revised Receipts	\$ 55,332,154
Revised Net Appropriation	\$ 98,572,636
Revised FTE	1,155.250

Conference Report on the Base, Capital and Expansion Budget

16092-UNC School of the Arts

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 58,876,330
Less: Receipts	\$ 16,904,167
Net Appropriation	\$ 41,972,163
FTE	472.184

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 58,876,330
Revised Receipts	\$ 16,904,167
Revised Net Appropriation	\$ 41,972,163
Revised FTE	472.184

Conference Report on the Base, Capital and Expansion Budget

16094-NC School of Science and Mathematics

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 49,107,483
Less: Receipts	\$ 3,866,717
Net Appropriation	\$ 45,240,766
FTE	369.000

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

**Health and
Human Services
Section C**

**Aging
Budget Code 14411**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$163,838,245
Receipts	\$111,082,482
<hr/>	
Net Appropriation	\$52,755,763

Legislative Changes

Requirements	\$725,642
Receipts	\$493,664
<hr/>	
Net Appropriation	\$231,978

Revised Budget

Requirements	\$164,563,887
Receipts	\$111,576,146
<hr/>	
Net Appropriation	\$52,987,741

General Fund FTE

Enacted Budget	80.000
Legislative Changes	-
<hr/>	
Revised Budget	80.000

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

Aging										
Budget Code 14411		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131004	Service Support	2,189,825	1,295,354	894,471	945,503	(554,497)	1,500,000	3,135,328	740,857	2,394,471
131200	Prof. Development/Capacity Building	245,472	245,472	-	-	-	-	245,472	245,472	-
131210	Emergency Shelter	20,166,136	20,166,135	1	-	-	-	20,166,136	20,166,135	1
132000	Access Outreach - Aging Adults	2,783,803	1,425,860	1,357,943	-	-	-	2,783,803	1,425,860	1,357,943
132100	Qual. Improv. - Wellness/Health Promotion	1,944,182	1,900,367	43,815	-	-	-	1,944,182	1,900,367	43,815
133500	Senior Nutrition/Fan Programs	15,094,868	13,247,611	1,847,257	-	-	-	15,094,868	13,247,611	1,847,257
134500	Community Based Services and Supports	87,153,339	51,443,261	35,710,078	(400,000)	-	(400,000)	86,753,339	51,443,261	35,310,078
134504	Alzheimer's/Dementia Support Services	9,058,474	6,743,144	2,315,330	-	-	-	9,058,474	6,743,144	2,315,330
134508	At-Risk Case Management	212,076	143,181	68,895	-	-	-	212,076	143,181	68,895
134510	Key Program	8,460,975	125,854	8,335,121	-	-	-	8,460,975	125,854	8,335,121
134800	Senior Community/Employment Services	2,325,016	2,312,039	12,977	-	-	-	2,325,016	2,312,039	12,977
135000	Adult Protective Services & Guardianship	7,910,044	7,296,296	613,748	-	-	-	7,910,044	7,296,296	613,748
135300	Long Term Care - Ombudsman Services	4,976,273	4,046,949	929,324	-	-	-	4,976,273	4,046,949	929,324
135500	State/County Special Assistance Admin.	1,275,482	678,654	596,828	-	-	-	1,275,482	678,654	596,828
136201	Indirect Cost - Reserve	12,305	12,305	-	-	-	-	12,305	12,305	-
136501	Reserves and Transfers	29,975	-	29,975	-	-	-	29,975	-	29,975
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	1,048,161	(1,048,161)	-	1,048,161	(1,048,161)
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	35,849	-	35,849	35,849	-	35,849
N/A	Compensation Increase Reserve	-	-	-	129,786	-	129,786	129,786	-	129,786
N/A	State Health Plan	-	-	-	14,504	-	14,504	14,504	-	14,504
Total		\$163,838,245	\$111,082,482	\$52,755,763	\$725,642	\$493,664	\$231,978	\$164,563,887	\$111,576,146	\$52,987,741

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

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

Conference Report on the Base, Capital and Expansion Budget

14411-Aging

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 163,838,245
Less: Receipts	\$ 111,082,482
Net Appropriation	\$ 52,755,763
FTE	80.000

Legislative Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve	Requirements	\$ 99,864 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		29,922 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 129,786
	FTE	-
2 State Retirement Contributions	Requirements	\$ 17,610 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		18,239 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 35,849
	FTE	-
3 State Health Plan	Requirements	\$ 14,504 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 14,504
	FTE	-

Divisionwide

4 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 1,048,161 NR
	Net Appropriation	\$ (1,048,161)
	FTE	-

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

5 ALS United North Carolina, Inc.	Requirements	\$ 500,000 R
Budget Fund: 131004		500,000 NR
Provides funds to ALS United North Carolina, Inc., a nonprofit that works with individuals and families affected by Amyotrophic Lateral Sclerosis (ALS).		
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,000,000
	FTE	-

6 North Carolina Senior Games, Inc.	Requirements	\$ 500,000 NR
Budget Fund: 131004		
Provides a directed grant to North Carolina Senior Games, Inc., a nonprofit that provides statewide, year-round health and wellness events and programs for adults 50 years of age and older.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 500,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>7 SSBG - Division of Aging Administration Budget Fund: 131004 Decreases federal Social Services Block Grant (SSBG) funds for the administration of SSBG services in the Division of Aging to reflect the transfer of Adult Protective Services from the Division of Aging to the Division of Social Services. Total SSBG funding for this purpose is \$188,787 in FY 2026-27.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">(554,497) R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">(554,497) R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	(554,497) R	Less: Receipts	\$	(554,497) R	Net Appropriation	\$	-	FTE		-
Requirements	\$	(554,497) R											
Less: Receipts	\$	(554,497) R											
Net Appropriation	\$	-											
FTE		-											
<hr/>													
<p>Service Support Revised Budget</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">3,135,328</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">740,857</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,394,471</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">16.000</td> </tr> </table>	Requirements	\$	3,135,328	Less: Receipts	\$	740,857	Net Appropriation	\$	2,394,471	FTE		16.000
Requirements	\$	3,135,328											
Less: Receipts	\$	740,857											
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FTE		16.000											
<hr/>													
<p>Professional Development and Capacity Building Budget Fund: 131200</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">245,472</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">245,472</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	245,472	Less: Receipts	\$	245,472	Net Appropriation	\$	-	FTE		-
Requirements	\$	245,472											
Less: Receipts	\$	245,472											
Net Appropriation	\$	-											
FTE		-											
<hr/>													
<p>8 No direct change</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	-	Less: Receipts	\$	-	Net Appropriation	\$	-	FTE		-
Requirements	\$	-											
Less: Receipts	\$	-											
Net Appropriation	\$	-											
FTE		-											
<hr/>													
<p>Professional Development and Capacity Building Revised Budget</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">245,472</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">245,472</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	245,472	Less: Receipts	\$	245,472	Net Appropriation	\$	-	FTE		-
Requirements	\$	245,472											
Less: Receipts	\$	245,472											
Net Appropriation	\$	-											
FTE		-											
<hr/>													
<p>Emergency Shelter Budget Fund: 131210</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,166,136</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,166,135</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">3.000</td> </tr> </table>	Requirements	\$	20,166,136	Less: Receipts	\$	20,166,135	Net Appropriation	\$	1	FTE		3.000
Requirements	\$	20,166,136											
Less: Receipts	\$	20,166,135											
Net Appropriation	\$	1											
FTE		3.000											
<hr/>													
<p>9 No direct change</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	-	Less: Receipts	\$	-	Net Appropriation	\$	-	FTE		-
Requirements	\$	-											
Less: Receipts	\$	-											
Net Appropriation	\$	-											
FTE		-											
<hr/>													
<p>Emergency Shelter Revised Budget</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,166,136</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">20,166,135</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">3.000</td> </tr> </table>	Requirements	\$	20,166,136	Less: Receipts	\$	20,166,135	Net Appropriation	\$	1	FTE		3.000
Requirements	\$	20,166,136											
Less: Receipts	\$	20,166,135											
Net Appropriation	\$	1											
FTE		3.000											
<hr/>													
<p>Access Outreach - Aging Adults Budget Fund: 132000</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">2,783,803</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,425,860</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,357,943</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">3.000</td> </tr> </table>	Requirements	\$	2,783,803	Less: Receipts	\$	1,425,860	Net Appropriation	\$	1,357,943	FTE		3.000
Requirements	\$	2,783,803											
Less: Receipts	\$	1,425,860											
Net Appropriation	\$	1,357,943											
FTE		3.000											

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

10 No direct change

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

Access Outreach - Aging Adults Revised Budget

Requirements	\$	2,783,803
Less: Receipts	\$	1,425,860
Net Appropriation	\$	1,357,943
FTE		3.000

Quality Improvement - Wellness and Health Promotion
Budget Fund: 132100

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

11 No direct change

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

Quality Improvement - Wellness and Health Promotion
Revised Budget

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

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

Requirements	\$	102,248,207
Less: Receipts	\$	64,690,872
Net Appropriation	\$	37,557,335
FTE		9.000

12 HCCBG
Budget Fund: 134500

Reduces the net General Fund appropriation for the Home and Community Care Block Grant (HCCBG) by roughly 1%. In 4 out of the last 5 fiscal years, the HCCBG underspent its net General Fund appropriation by over \$400,000. The revised net appropriation for the HCCBG is \$37.2 million in FY 2026-27.

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

Home and Community Care Block Grant Revised
Budget

Requirements	\$	101,848,207
Less: Receipts	\$	64,690,872
Net Appropriation	\$	37,157,335
FTE		9.000

Alzheimer's and Dementia Support
Budget Fund: 134504

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

Conference Report on the Base, Capital and Expansion Budget

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13 No direct change

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

Alzheimer's and Dementia Support Revised Budget

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

At Risk Case Management
Budget Fund: 134508

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

14 No direct change

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

At Risk Case Management Revised Budget

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

Key Program
Budget Fund: 134510

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

15 No direct change

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

Key Program Revised Budget

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

Senior Community Services Employment Services
Budget Fund: 134800

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

16 No direct change

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

Conference Report on the Base, Capital and Expansion Budget

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Senior Community Services Employment Services Revised Budget	Requirements	\$	2,325,016
	Less: Receipts	\$	2,312,039
	Net Appropriation	\$	12,977
	FTE		1.000
<hr/>			
Adult Protective Services and Guardianship Budget Fund: 135000	Requirements	\$	7,910,044
	Less: Receipts	\$	7,296,296
	Net Appropriation	\$	613,748
	FTE		14.000
<hr/>			
17 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Adult Protective Services and Guardianship Revised Budget	Requirements	\$	7,910,044
	Less: Receipts	\$	7,296,296
	Net Appropriation	\$	613,748
	FTE		14.000
<hr/>			
Long-Term Care - Ombudsman Services Budget Fund: 135300	Requirements	\$	4,976,273
	Less: Receipts	\$	4,046,949
	Net Appropriation	\$	929,324
	FTE		6.000
<hr/>			
18 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Long-Term Care - Ombudsman Services Revised Budget	Requirements	\$	4,976,273
	Less: Receipts	\$	4,046,949
	Net Appropriation	\$	929,324
	FTE		6.000
<hr/>			
State/County Special Assistance Administration Budget Fund: 135500	Requirements	\$	1,275,482
	Less: Receipts	\$	678,654
	Net Appropriation	\$	596,828
	FTE		11.000
<hr/>			
19 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
State/County Special Assistance Administration Revised Budget	Requirements	\$	1,275,482
	Less: Receipts	\$	678,654
	Net Appropriation	\$	596,828
	FTE		11.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

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

Requirements	\$	42,280
Less: Receipts	\$	12,305
Net Appropriation	\$	29,975

FTE -

20 No direct change

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

FTE -

Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Requirements	\$	42,280
Less: Receipts	\$	12,305
Net Appropriation	\$	29,975

FTE -

Total Legislative Changes

Requirements	\$	725,642
Less: Receipts	\$	493,664
Net Appropriation	\$	231,978

FTE -

Recurring \$ 231,978

Nonrecurring \$ -

Net Appropriation \$ 231,978

FTE -

Revised Budget

Revised Requirements \$ 164,563,887

Revised Receipts \$ 111,576,146

Revised Net Appropriation \$ 52,987,741

Revised FTE 80.000

Central Management and Support Budget Code 14410

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$385,422,433
Receipts	\$171,067,199
<hr/>	
Net Appropriation	\$214,355,234

Legislative Changes

Requirements	\$270,500
Receipts	\$7,111,632
<hr/>	
Net Appropriation	(\$6,841,132)

Revised Budget

Requirements	\$385,692,933
Receipts	\$178,178,831
<hr/>	
Net Appropriation	\$207,514,102

General Fund FTE

Enacted Budget	1,025.500
Legislative Changes	(365.450)
<hr/>	
Revised Budget	660.050

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

Central Management and Support										
Budget Code 14410		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131013	Service Support - Administration	10,511,088	2,365,482	8,145,606	550,000	-	550,000	11,061,088	2,365,482	8,695,606
131014	Service Support - Central Management	72,196,707	11,060,367	61,136,340	18,067,124	3,875,000	14,192,124	90,263,831	14,935,367	75,328,464
131015	Service Support - Controller's Office	22,546,057	9,317,510	13,228,547	34,823	34,823	-	22,580,880	9,352,333	13,228,547
131016	ITD - Information System Services	219,138,422	130,217,416	88,921,006	12,066,602	(3,857,078)	15,923,680	231,205,024	126,360,338	104,844,686
131017	NC Council on Developmental Disabilities	4,067,341	3,966,169	101,172	-	-	-	4,067,341	3,966,169	101,172
131018	Central Regional Maintenance - Dix	10,047,146	3,393,181	6,653,965	-	-	-	10,047,146	3,393,181	6,653,965
131019	Rural Health Services Administration	1,438,442	498,216	940,226	-	-	-	1,438,442	498,216	940,226
131206	Rural Health Recruitment and Retention	5,665,258	2,789,636	2,875,622	-	-	-	5,665,258	2,789,636	2,875,622
131211	Telemedicine	1,833,137	-	1,833,137	200,000	-	200,000	2,033,137	-	2,033,137
131212	Rural Health Infrastructure	21,280,907	2,334,788	18,946,119	-	-	-	21,280,907	2,334,788	18,946,119
132011	Health Disparities	3,182,789	144	3,182,645	(3,182,789)	(144)	(3,182,645)	-	-	-
133505	Low Income Drug and Medical Assistance	6,312,345	4,187,736	2,124,609	2,606,452	-	2,606,452	8,918,797	4,187,736	4,731,061
136200	Indirect Cost - Reserve	642,619	642,909	(290)	-	-	-	642,619	642,909	(290)
136500	Reserves and Transfers	6,560,175	293,645	6,266,530	-	-	-	6,560,175	293,645	6,266,530
Divisionwide										
N/A	Information Technology Rates	-	-	-	1,385,569	-	1,385,569	1,385,569	-	1,385,569
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	7,059,031	(7,059,031)	-	7,059,031	(7,059,031)
N/A	Vacant Positions Reduction	-	-	-	(35,382,168)	-	(35,382,168)	(35,382,168)	-	(35,382,168)
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	751,470	-	751,470	751,470	-	751,470
N/A	Compensation Increase Reserve	-	-	-	2,913,611	-	2,913,611	2,913,611	-	2,913,611
N/A	State Health Plan	-	-	-	259,806	-	259,806	259,806	-	259,806
Total		\$385,422,433	\$171,067,199	\$214,355,234	\$270,500	\$7,111,632	(\$6,841,132)	\$385,692,933	\$178,178,831	\$207,514,102

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

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	82.000	-	-	82.000
131014	Service Support - Central Management	179.000	-	-	179.000
131015	Service Support - Controller's Office	212.000	-	-	212.000
131016	ITD - Information System Services	409.000	-	-	409.000
131017	NC Council on Developmental Disabilities	11.000	-	-	11.000
131018	Central Regional Maintenance - Dix	83.000	-	-	83.000
131019	Rural Health Services Administration	11.000	-	-	11.000
131206	Rural Health Recruitment and Retention	4.000	-	-	4.000
131211	Telemedicine	-	-	-	-
131212	Rural Health Infrastructure	21.500	-	-	21.500
132011	Health Disparities	3.000	(1.530)	(1.470)	-
133505	Low Income Drug and Medical Assistance	10.000	-	-	10.000
136200	Indirect Cost - Reserve	-	-	-	-
136500	Reserves and Transfers	-	-	-	-
Divisionwide					
N/A	Vacant Positions Reduction	-	(362.450)	-	(362.450)
Total FTE		1,025.500	(363.980)	(1.470)	660.050

Conference Report on the Base, Capital and Expansion Budget

14410-Central Management and Support

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 385,422,433
Less: Receipts	\$ 171,067,199
Net Appropriation	\$ 214,355,234
FTE	1,025.500

Legislative Changes

Reserve for Salaries and Benefits

21 Compensation Increase Reserve	Requirements	\$ 2,093,359 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		820,252 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,913,611
	FTE	-
22 State Retirement Contributions	Requirements	\$ 369,143 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		382,327 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 751,470
	FTE	-
23 State Health Plan	Requirements	\$ 259,806 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 259,806
	FTE	-

Divisionwide

24 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 7,059,031 NR
	Net Appropriation	\$ (7,059,031)
	FTE	-
25 Vacant Positions Reduction	Requirements	\$ (35,382,168) R
Eliminates vacant positions to align budget line-items in the Department of Health and Human Services (DHHS) to actual expenditures. DHHS must also reduce receipts associated with eliminated vacant positions.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (35,382,168)
	FTE	(362.450)
26 Information Technology Rates	Requirements	\$ 1,385,569 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,385,569
	FTE	-

Central Management and Support	Requirements	\$ 119,368,339
Budget Fund: 131013, 131014, 131015, 131017, 131018	Less: Receipts	\$ 30,102,709
	Net Appropriation	\$ 89,265,630
	FTE	567.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>27 TCLI Budget Fund: 131014 Provides funds for the Transitions to Community Living Initiative (TCLI) to ensure compliance with the 2012 U.S. Department of Justice Settlement. Funds will be used for increased costs for existing housing slots as well as tenancy support, supported employment, and wraparound mental health services. The revised net appropriation for TCLI across all DHHS divisions is \$97.5 million in FY 2026-27.</p>	<p>Requirements \$ 18,017,124 R Less: Receipts \$ 3,825,000 R Net Appropriation \$ 14,192,124 FTE -</p>
<p>28 CCDF - Administration Budget Fund: 131014 Adjusts federal Child Care and Development Fund (CCDF) block grant funds for administration expenses. Total CCDF block grant funding for this purpose is \$118,000 in FY 2026-27.</p>	<p>Requirements \$ 50,000 R Less: Receipts \$ 50,000 R Net Appropriation \$ - FTE -</p>
<p>29 Heart for ENC Budget Fund: 131013 Provides a directed grant to Heart for ENC, a nonprofit based in Pitt County that supports local nonprofits and faith-based ministries across eastern North Carolina.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ - Net Appropriation \$ 300,000 FTE -</p>
<p>30 Kintegra Family Medicine FQHC - Lexington Budget Fund: 131013 Provides a directed grant to Gaston Family Health Services, Inc., a nonprofit, for their Kintegra Family Medicine Federally Qualified Health Center (FQHC) in Lexington.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ - Net Appropriation \$ 125,000 FTE -</p>
<p>31 Kintegra Family Medicine FQHC - Thomasville Budget Fund: 131013 Provides a directed grant to Gaston Family Health Services, Inc., a nonprofit, for their Kintegra Family Medicine FQHC in Thomasville.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ - Net Appropriation \$ 125,000 FTE -</p>
<p>32 SSBG - Controller's Office Administration Budget Fund: 131015 Increases federal Social Service Block Grant (SSGB) funds for administration expenses within the DHHS Controller's Office. Total SSBG funding for this purpose is \$673,990 in FY 2026-27.</p>	<p>Requirements \$ 34,823 R Less: Receipts \$ 34,823 R Net Appropriation \$ - FTE -</p>
<p>Central Management and Support Revised Budget</p>	<p>Requirements \$ 138,020,286 Less: Receipts \$ 34,012,532 Net Appropriation \$ 104,007,754 FTE 567.000</p>
<p>Information Technology Budget Fund: 131016</p>	<p>Requirements \$ 219,138,422 Less: Receipts \$ 130,217,416 Net Appropriation \$ 88,921,006 FTE 409.000</p>
<p>33 SNAP Administrative Cost Funding Offset Budget Fund: 131016 Provides funds to offset the loss of federal receipts due to changes to the administrative cost-sharing requirements for the Supplemental Nutrition Assistance Program (SNAP) resulting from Public Law 119-21 (H.R. 1). Effective October 1, 2026, the nonfederal share of administrative costs will increase from 50% to 75%.</p>	<p>Requirements \$ - Less: Receipts \$ (9,200,000) R Net Appropriation \$ 9,200,000 FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>34 PATH NC Operations and Maintenance Budget Fund: 131016</p> <p>Provides funds to operate and maintain the Partnership and Technology Hub (PATH NC), the State's comprehensive child welfare information system, statewide. Budgeted receipts are sourced from the federal government.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 8,305,474 R</p> <p>\$ 4,152,737 R</p> <hr/> <p>\$ 4,152,737</p> <p>-</p>
<p>35 IT Enhancements for SNAP Budget Fund: 131016</p> <p>Provides funds to improve the State's electronic case management system for SNAP, North Carolina Families Accessing Services through Technology (NC FAST). Improvements will focus on reducing the SNAP payment error rate (PER) and integrating the new SNAP eligibility changes resulting from H.R. 1. Funds will be used to integrate SNAP error screening tools and Artificial Intelligence-based guidance to improve accuracy and reduce the State's PER. Of the \$2.5 million nonrecurring provided, up to \$1.5 million shall be directed to the NC Governmental Data Analytics Center (GDAC) to support the implementation of these enhancements.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 106,415 R</p> <p>3,750,000 NR</p> <p>\$ 35,472 R</p> <hr/> <p>\$ 1,250,000 NR</p> <p>\$ 2,570,943</p> <p>-</p>
<p>36 CCDF - DIRM Technical Services Budget Fund: 131016</p> <p>Adjusts federal CCDF block grant funds for technical services expenses in the Division of Information Resource Management (DIRM). Total CCDF block grant funding for this purpose is \$1.0 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 50,000 R</p> <p>\$ 50,000 R</p> <hr/> <p>\$ -</p> <p>-</p>
<p>37 CSBG - Technology System Budget Fund: 131016</p> <p>Decreases federal Community Services Block Grant (CSBG) funds for a technology system that will allow DHHS to collect, track, analyze, monitor and disseminate data of agencies receiving CSBG funding. Total CSBG funding for this purpose is \$414,713 in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (145,287) R</p> <p>\$ (145,287) R</p> <hr/> <p>\$ -</p> <p>-</p>
<p>Information Technology Revised Budget</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<hr/> <p>\$ 231,205,024</p> <p>\$ 126,360,338</p> <hr/> <p>\$ 104,844,686</p> <hr/> <p>409.000</p>
<p>Office of Rural Health Budget Fund: 131019, 131206, 131211, 131212, 133505</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 36,530,089</p> <p>\$ 9,810,376</p> <hr/> <p>\$ 26,719,713</p> <hr/> <p>46.500</p>
<p>38 North Carolina Association of Free and Charitable Clinics (NCAFCC), Inc. Budget Fund: 133505</p> <p>Provides a directed grant to NCAFCC, Inc., a nonprofit, to support member clinics that provide health care for uninsured and underserved persons.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,000,000 NR</p> <p>\$ -</p> <hr/> <p>\$ 1,000,000</p> <p>-</p>
<p>39 Missions of Mercy (NC Dental Society Foundation) Budget Fund: 133505</p> <p>Provides a directed grant to the North Carolina Dental Society Foundation, a nonprofit, to support dental services and supplies for the Missions of Mercy dental clinics.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,000,000 NR</p> <p>\$ -</p> <hr/> <p>\$ 1,000,000</p> <p>-</p>

Conference Report on the Base, Capital and Expansion Budget

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<p>40 NC MedAssist Budget Fund: 133505 Provides a directed grant to MedAssist of Mecklenburg (NC MedAssist), a nonprofit, for additional prescription assistance services for indigent and uninsured persons.</p>	Requirements \$ 606,452 NR Less: Receipts \$ - Net Appropriation \$ 606,452 FTE -
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<p>41 NC Statewide Telepsychiatry Program Budget Fund: 131211 Provides additional funds for the NC Statewide Telepsychiatry Program (NC-STeP), which provides timely psychiatric assessments and consultations via audio and/or video conference to persons at emergency departments and community-based clinics presenting with an acute behavioral health crisis. The revised net appropriation for NC-STeP is \$2.0 million.</p>	Requirements \$ 200,000 NR Less: Receipts \$ - Net Appropriation \$ 200,000 FTE -
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<p>Office of Rural Health Revised Budget</p>	Requirements \$ 39,336,541 Less: Receipts \$ 9,810,376 <hr/> Net Appropriation \$ 29,526,165 <hr/> FTE 46.500
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<p>Office of Health Disparities Budget Fund: 132011</p>	Requirements \$ 3,182,789 Less: Receipts \$ 144 <hr/> Net Appropriation \$ 3,182,645 <hr/> FTE 3.000
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<p>42 Office of Health Equity Budget Fund: 132011 Transfers the funds and FTEs corresponding to the Office of Health Equity to the Division of Public Health (DPH). The existing functions and services associated with these funds and FTEs will continue under DPH.</p>	Requirements \$ (3,182,789) R Less: Receipts \$ (144) R <hr/> Net Appropriation \$ (3,182,645) <hr/> FTE (3.000)
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<p>Office of Health Disparities Revised Budget</p>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - <hr/> FTE -
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<p>Reserves, Transfers, Prior Year Revenue and Adjustments Budget Fund: 136200, 136300, 136500</p>	Requirements \$ 7,202,794 Less: Receipts \$ 936,554 <hr/> Net Appropriation \$ 6,266,240 <hr/> FTE -
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<p>43 No direct change</p>	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - <hr/> FTE -
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<p>Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget</p>	Requirements \$ 7,202,794 Less: Receipts \$ 936,554 <hr/> Net Appropriation \$ 6,266,240 <hr/> FTE -
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Total Legislative Changes

Requirements	\$	270,500
Less: Receipts	\$	7,111,632
Net Appropriation	\$	(6,841,132)

FTE (365.450)

Recurring \$ (6,841,132)

Nonrecurring \$ -

Net Appropriation \$ (6,841,132)

FTE (365.450)

Revised Budget

Revised Requirements \$ 385,692,933

Revised Receipts \$ 178,178,831

Revised Net Appropriation \$ 207,514,102

Revised FTE 660.050

Child and Family Well-Being Budget Code 14435

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$587,097,486
Receipts	\$524,901,108
Net Appropriation	
	\$62,196,378

Legislative Changes

Requirements	\$79,612,840
Receipts	\$77,050,991
Net Appropriation	
	\$2,561,849

Revised Budget

Requirements	\$666,710,326
Receipts	\$601,952,099
Net Appropriation	
	\$64,758,227

General Fund FTE

Enacted Budget	871.725
Legislative Changes	24.000
Revised Budget	
	895.725

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

Child and Family Well-Being										
Budget Code 14435		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131007	Service Support	7,141,726	3,602,497	3,539,229	5,000,000	-	5,000,000	12,141,726	3,602,497	8,539,229
131213	Workforce Development	15,367,806	9,146,350	6,221,456	1,000,000	-	1,000,000	16,367,806	9,146,350	7,221,456
132010	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
132105	Health Prevention	25,125,841	17,522,220	7,603,621	(1,300,000)	-	(1,300,000)	23,825,841	17,522,220	6,303,621
132106	Child & Adult Nutrition Services	127,448,412	127,442,831	5,581	-	-	-	127,448,412	127,442,831	5,581
133001	Women, Infants, and Children (WIC)	296,093,192	295,056,016	1,037,176	-	-	-	296,093,192	295,056,016	1,037,176
133405	Children with Multiple Needs	1,326,392	180,000	1,146,392	-	-	-	1,326,392	180,000	1,146,392
133406	Children's Health Services	20,984,365	4,065,118	16,919,247	193,656	443,656	(250,000)	21,178,021	4,508,774	16,669,247
133508	Food & Nutrition Services	5,547,107	4,409,755	1,137,352	73,264,297	64,888,099	8,376,198	78,811,404	69,297,854	9,513,550
134400	Early Intervention	76,426,002	52,054,836	24,371,166	-	-	-	76,426,002	52,054,836	24,371,166
134806	Food Nutrition Employment & Training	2,828,062	2,828,062	-	-	-	-	2,828,062	2,828,062	-
136506	Reserves and Transfers	215,158	-	215,158	-	-	-	215,158	-	215,158
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	1,068,255	-	1,068,255	1,068,255	-	1,068,255
N/A	Nurses and Health Care Technicians - Salar	-	-	-	35,960	-	35,960	35,960	-	35,960
N/A	State Health Plan	-	-	-	109,548	-	109,548	109,548	-	109,548
N/A	State Retirement Contributions	-	-	-	241,124	-	241,124	241,124	-	241,124
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	11,719,236	(11,719,236)	-	11,719,236	(11,719,236)
Total		\$587,097,486	\$524,901,108	\$62,196,378	\$79,612,840	\$77,050,991	\$2,561,849	\$666,710,326	\$601,952,099	\$64,758,227

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

Child and Family Well-Being					
Budget Code 14435		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131007	Service Support	79.000	-	-	79.000
131213	Workforce Development	-	-	-	-
132010	Food and Nutrition Education	-	-	-	-
132105	Health Prevention	31.000	-	-	31.000
132106	Child & Adult Nutrition Services	33.000	-	-	33.000
133001	Women, Infants, and Children (WIC)	50.000	-	-	50.000
133405	Children with Multiple Needs	5.000	-	-	5.000
133406	Children's Health Services	38.000	-	(1.000)	37.000
133508	Food & Nutrition Services	21.000	18.750	6.250	46.000
134400	Early Intervention	610.725	-	-	610.725
134806	Food Nutrition Employment & Training	4.000	-	-	4.000
136506	Reserves and Transfers	-	-	-	-
Total FTE		871.725	18.750	5.250	895.725

Conference Report on the Base, Capital and Expansion Budget

14435-Child and Family Well-Being

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 587,097,486
Less: Receipts	\$ 524,901,108
Net Appropriation	\$ 62,196,378
FTE	871.725

Legislative Changes

<p>44 Whole Child Health Section Reduction Budget Fund: 133406 Reduces funds to the Whole Child Health Section, which underspent its budget in FY 2024-25. The revised net appropriation for the Whole Health Section is \$28.2 million in FY 2026-27.</p>	<p>Requirements \$ (250,000) R Less: Receipts \$ - Net Appropriation \$ (250,000) FTE -</p>
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Reserve for Salaries and Benefits

<p>45 Compensation Increase Reserve Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.</p>	<p>Requirements \$ 671,696 R 396,559 NR Less: Receipts \$ - Net Appropriation \$ 1,068,255 FTE -</p>
<p>46 Nurses and Health Care Technicians - Salary Adjustments Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.</p>	<p>Requirements \$ 35,960 R Less: Receipts \$ - Net Appropriation \$ 35,960 FTE -</p>
<p>47 State Retirement Contributions Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.</p>	<p>Requirements \$ 118,447 R 122,677 NR Less: Receipts \$ - Net Appropriation \$ 241,124 FTE -</p>
<p>48 State Health Plan Provides additional funding to continue health benefit coverage for enrolled active employees.</p>	<p>Requirements \$ 109,548 R Less: Receipts \$ - Net Appropriation \$ 109,548 FTE -</p>

Divisionwide

<p>49 Stabilization and Inflation Reserve Transfer Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements \$ - Less: Receipts \$ 11,719,236 NR Net Appropriation \$ (11,719,236) FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Service Support
Budget Fund: 131007

Requirements	\$	7,141,726
Less: Receipts	\$	3,602,497
Net Appropriation	\$	3,539,229
FTE		79.000

50 Healthy Foods Prescription Program
Budget Fund: 131007

Provides a directed grant to Reinvestment Partners, a nonprofit, for the Healthy Foods Prescription Program

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

Service Support Revised Budget

Requirements	\$	12,141,726
Less: Receipts	\$	3,602,497
Net Appropriation	\$	8,539,229
FTE		79.000

Food and Nutrition
Budget Fund: 132010, 132106, 133001, 133508, 134806

Requirements	\$	440,510,196
Less: Receipts	\$	438,330,087
Net Appropriation	\$	2,180,109
FTE		108.000

51 SUN Bucks - Nonfederal Administrative Match
Budget Fund: 133508

Provides funds for the nonfederal administrative match for SUN Bucks, which provides \$120 per eligible child to purchase food during the summer months when schools are out.

Requirements	\$	10,000,000 NR
Less: Receipts	\$	5,000,000 NR
Net Appropriation	\$	5,000,000
FTE		-

52 SUN Bucks - Federal Benefits
Budget Fund: 133508

Budgets the benefit expenditures and receipts for SUN Bucks, which are 100% federally funded.

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

53 SNAP Administrative Cost Funding Offset
Budget Fund: 133508

Provides funds to offset the loss of federal receipts due to changes to the administrative cost-sharing requirements for the Supplemental Nutrition Assistance Program (SNAP) resulting from Public Law 119-21 (H.R. 1). Effective October 1, 2026, the nonfederal share of administrative costs will increase from 50% to 75%.

Requirements	\$	-
Less: Receipts	\$	(1,200,000) R
Net Appropriation	\$	1,200,000
FTE		-

54 County Reform and Quality Leads
Budget Fund: 133508

Provides 10 FTEs that will provide on-site, comprehensive assessments of county SNAP program practices to identify procedural deficiencies and other factors contributing to erroneous benefit payments, develop corrective actions, and support the implementation of operational improvements in an effort to reduce the State's SNAP payment error rate (PER) in response to program changes under H.R. 1.

Requirements	\$	1,430,457 R
Less: Receipts	\$	476,819 R
Net Appropriation	\$	953,638
FTE		10.000

55 Payment Oversight Professionals
Budget Fund: 133508

Provides 3 Quality Assurance and Data Analysts that will perform data-driven root cause reviews of county SNAP payment errors in order to identify trends and implement corrective measures in an effort to reduce the State's SNAP PER in response to program changes under H.R. 1.

Requirements	\$	270,000 R
Less: Receipts	\$	90,000 R
Net Appropriation	\$	180,000
FTE		3.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>56 Additional Quality Control (QC) Staff Budget Fund: 133508 Provides 3 additional SNAP QC Analysts to support the State's SNAP Quality Control Program in an effort to reduce the State's SNAP PER in response to program changes under H.R. 1.</p>	Requirements \$ 247,500 R Less: Receipts \$ 82,500 R Net Appropriation \$ 165,000 FTE 3.000
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<p>57 Additional Policy Team Staff Budget Fund: 133508 Provides funds for 1 Deputy Director, 2 Policy Consultants, and 6 Training Specialists to coordinate cross-functional performance reviews, design and maintain up-to-date policy documents, and deliver training programs to support county departments of social services in the administration of SNAP in an effort to reduce the State's SNAP PER in response to program changes under H.R. 1.</p>	Requirements \$ 1,316,340 R Less: Receipts \$ 438,780 R Net Appropriation \$ 877,560 FTE 9.000
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<p>Food and Nutrition Revised Budget</p>	<hr/> Requirements \$ 513,774,493 Less: Receipts \$ 503,218,186 <hr/> Net Appropriation \$ 10,556,307 <hr/> FTE 133.000
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<p>Workforce Development Budget Fund: 131213</p>	Requirements \$ 15,367,806 Less: Receipts \$ 9,146,350 <hr/> Net Appropriation \$ 6,221,456 <hr/> FTE -
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<p>58 Teen Mental Health First Aid (tMHFA) Budget Fund: 131213 Provides funds to tMHFA, which is a training program for teens on how to identify peers facing mental health or substance use challenges. The revised total requirements for this program are \$1.0 million in FY 2026-27.</p>	Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -
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<p>Workforce Development Revised Budget</p>	<hr/> Requirements \$ 16,367,806 Less: Receipts \$ 9,146,350 <hr/> Net Appropriation \$ 7,221,456 <hr/> FTE -
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<p>Children with Multiple Needs Budget Fund: 133405</p>	Requirements \$ 1,326,392 Less: Receipts \$ 180,000 <hr/> Net Appropriation \$ 1,146,392 <hr/> FTE 5.000
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<p>59 No direct change</p>	Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -
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<p>Children with Multiple Needs Revised Budget</p>	<hr/> Requirements \$ 1,326,392 Less: Receipts \$ 180,000 <hr/> Net Appropriation \$ 1,146,392 <hr/> FTE 5.000
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Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

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

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

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

Budgets additional receipts from the federal Maternal and Child Health Block Grant (MCHBG) for local programs providing children's health services. Total MCHBG funding for local programs is \$11.8 million in FY 2026-27.

Requirements	\$	500,529 R
Less: Receipts	\$	500,529 R
Net Appropriation	\$	-
FTE		-

**61 MCHBG - Position Transfer
Budget Fund: 133406**

Transfers an existing position funded by federal MCHBG receipts from the Division of Child and Family Well-Being (DCFV) to the Division of Public Health (DPH) to support the State Office of Child Fatality Prevention. Revised total MCHBG funding for this purpose is \$1.3 million in FY 2026-27.

Requirements	\$	(56,873) R
Less: Receipts	\$	(56,873) R
Net Appropriation	\$	-
FTE		(1.000)

Children's Health Services Revised Budget

Requirements	\$	21,428,021
Less: Receipts	\$	4,508,774
Net Appropriation	\$	16,919,247
FTE		37.000

**Early Intervention
Budget Fund: 134400**

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

62 No direct change

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

Early Intervention Revised Budget

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

**Health Prevention
Budget Fund: 132105**

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

**63 Positive Parenting Program (Triple P)
Budget Fund: 132105**

Provides funds for Triple P which provides assistance to parents with child rearing. The revised total requirements for this program are \$3.3 million in FY 2026-27.

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>64 Eliminate General Fund Appropriation to the Nurse-Family Partnership (NFP) Budget Fund: 132105</p> <p>Eliminates the recurring General Fund appropriation for NFP, which is a nonprofit that provides in-home services to first time mothers. These funds will be re-allocated to Local Health Departments under DPH for activities authorized under the General-Aid-to-Counties Agreement Addendum.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ (1,500,000) R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ (1,500,000)</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ (1,500,000) R	Less: Receipts	\$ -	Net Appropriation	\$ (1,500,000)	FTE	-
Requirements	\$ (1,500,000) R								
Less: Receipts	\$ -								
Net Appropriation	\$ (1,500,000)								
FTE	-								

<p>Health Prevention Revised Budget</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 23,825,841</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 17,522,220</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 6,303,621</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">31.000</td> </tr> </table>	Requirements	\$ 23,825,841	Less: Receipts	\$ 17,522,220	Net Appropriation	\$ 6,303,621	FTE	31.000
Requirements	\$ 23,825,841								
Less: Receipts	\$ 17,522,220								
Net Appropriation	\$ 6,303,621								
FTE	31.000								

<p>Reserves and Transfers Budget Fund: 136506</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 215,158</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 215,158</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 215,158	Less: Receipts	\$ -	Net Appropriation	\$ 215,158	FTE	-
Requirements	\$ 215,158								
Less: Receipts	\$ -								
Net Appropriation	\$ 215,158								
FTE	-								

<p>65 No direct change</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</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> </table>	Requirements	\$ -	Less: Receipts	\$ -	Net Appropriation	\$ -	FTE	-
Requirements	\$ -								
Less: Receipts	\$ -								
Net Appropriation	\$ -								
FTE	-								

<p>Reserves and Transfers Revised Budget</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 215,158</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 215,158</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 215,158	Less: Receipts	\$ -	Net Appropriation	\$ 215,158	FTE	-
Requirements	\$ 215,158								
Less: Receipts	\$ -								
Net Appropriation	\$ 215,158								
FTE	-								

<p>Total Legislative Changes</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 79,612,840</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 77,050,991</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 2,561,849</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">24.000</td> </tr> </table>	Requirements	\$ 79,612,840	Less: Receipts	\$ 77,050,991	Net Appropriation	\$ 2,561,849	FTE	24.000
Requirements	\$ 79,612,840								
Less: Receipts	\$ 77,050,991								
Net Appropriation	\$ 2,561,849								
FTE	24.000								

<p>Revised Budget</p>	<table border="0"> <tr> <td>Recurring</td> <td style="text-align: right;">\$ 2,561,849</td> </tr> <tr> <td>Nonrecurring</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 2,561,849</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">24.000</td> </tr> </table>	Recurring	\$ 2,561,849	Nonrecurring	\$ -	Net Appropriation	\$ 2,561,849	FTE	24.000
Recurring	\$ 2,561,849								
Nonrecurring	\$ -								
Net Appropriation	\$ 2,561,849								
FTE	24.000								

<p>Revised Budget</p>	<table border="0"> <tr> <td>Revised Requirements</td> <td style="text-align: right;">\$ 666,710,326</td> </tr> <tr> <td>Revised Receipts</td> <td style="text-align: right;">\$ 601,952,099</td> </tr> <tr> <td>Revised Net Appropriation</td> <td style="text-align: right;">\$ 64,758,227</td> </tr> <tr> <td>Revised FTE</td> <td style="text-align: right;">895.725</td> </tr> </table>	Revised Requirements	\$ 666,710,326	Revised Receipts	\$ 601,952,099	Revised Net Appropriation	\$ 64,758,227	Revised FTE	895.725
Revised Requirements	\$ 666,710,326								
Revised Receipts	\$ 601,952,099								
Revised Net Appropriation	\$ 64,758,227								
Revised FTE	895.725								

Conference Report on the Base, Capital and Expansion Budget

24435 -DCFW Special Fund

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

Legislative Changes

DSNAP			
Budget Fund: 233000			
66 Disaster Supplemental Nutrition Assistance Program (D-SNAP) Reallocation	Requirements	\$	3,944,647 NR
Budget Fund: 233000	Less: Receipts	\$	-
Transfers funds remaining for D-SNAP to the Helene Fund (Budget Code 23027-201273).	Net Change	\$	3,944,647
	FTE		-

<u>Total Legislative Changes</u>			
	Requirements	\$	3,944,647
	Less: Receipts	\$	-
	Net Change	\$	3,944,647
	FTE		-

<u>Revised Budget</u>			
Revised Requirements		\$	3,944,647
Revised Receipts		\$	-
Revised Net Appropriation from (Increase to) Fund Balance		\$	3,944,647
Revised FTE			-

<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance			4,994,647
Less: Net Appropriation from (Increase to) Fund Balance		\$	3,944,647
Estimated Year-End Fund Balance		\$	1,050,000

Child Development and Early Education Budget Code 14420

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$932,523,432
Receipts	\$646,489,749
<hr/>	
Net Appropriation	\$286,033,683

Legislative Changes

Requirements	\$122,291,888
Receipts	\$121,696,203
<hr/>	
Net Appropriation	\$595,685

Revised Budget

Requirements	\$1,054,815,320
Receipts	\$768,185,952
<hr/>	
Net Appropriation	\$286,629,368

General Fund FTE

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

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

Child Development and Early Education										
Budget Code 14420		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131005	Service Support	5,591,692	3,707,716	1,883,976	250,000	-	250,000	5,841,692	3,707,716	2,133,976
131100	Child Care - Regulation	22,323,874	22,375,857	(51,983)	-	-	-	22,323,874	22,375,857	(51,983)
131103	DHHS - Criminal Record Checks	3,429,952	2,580,694	849,258	(500,000)	-	(500,000)	2,929,952	2,580,694	349,258
131203	Child Care - Capacity Building	40,065,257	39,189,381	875,876	5,800,001	5,800,001	-	45,865,258	44,989,382	875,876
131207	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	1,500,000	-	1,500,000	53,871,075	-	53,871,075
132101	Smart Start Family Support Activities	35,434,178	-	35,434,178	7,000,000	-	7,000,000	42,434,178	-	42,434,178
132104	Child Care - Rated License	3,248,268	3,248,268	-	-	-	-	3,248,268	3,248,268	-
133400	Pre-Kindergarten Program	200,890,726	153,496,266	47,394,460	-	-	-	200,890,726	153,496,266	47,394,460
133600	Subsidized Child Care	492,284,323	414,399,481	77,884,842	100,789,701	100,789,701	-	593,074,024	515,189,182	77,884,842
133601	Smart Start Subsidized Child Care	71,073,270	7,392,654	63,680,616	-	-	-	71,073,270	7,392,654	63,680,616
134000	Smart Start Health Related Activities	5,527,584	-	5,527,584	7,300,000	-	7,300,000	12,827,584	-	12,827,584
136202	Indirect Reserve	99,432	99,432	-	-	-	-	99,432	99,432	-
136502	Reserves and Transfers	183,801	-	183,801	-	-	-	183,801	-	183,801
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	15,106,501	(15,106,501)	-	15,106,501	(15,106,501)
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	25,669	-	25,669	25,669	-	25,669
N/A	Compensation Increase Reserve	-	-	-	114,946	-	114,946	114,946	-	114,946
N/A	State Health Plan	-	-	-	11,571	-	11,571	11,571	-	11,571
Total		\$932,523,432	\$646,489,749	\$286,033,683	\$122,291,888	\$121,696,203	\$595,685	\$1,054,815,320	\$768,185,952	\$286,629,368

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

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	-	-	-	-
Total FTE		349.000	-	-	349.000

Conference Report on the Base, Capital and Expansion Budget

14420-Child Development and Early Education

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 932,523,432
Less: Receipts	\$ 646,489,749
Net Appropriation	\$ 286,033,683
FTE	349.000

Legislative Changes

Reserve for Salaries and Benefits

67 Compensation Increase Reserve	Requirements	\$ 71,505 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		43,441 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 114,946
	FTE	-
68 State Retirement Contributions	Requirements	\$ 12,609 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		13,060 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 25,669
	FTE	-
69 State Health Plan	Requirements	\$ 11,571 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 11,571
	FTE	-

Divisionwide

70 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		15,106,501 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (15,106,501)
	FTE	-

Service Support	Requirements	\$ 5,591,692
Budget Fund: 131005	Less: Receipts	\$ 3,707,716
	Net Appropriation	\$ 1,883,976
	FTE	34.000

71 Reach Out and Read	Requirements	\$ 250,000 NR
Budget Fund: 131005	Less: Receipts	\$ -
Provides a directed grant to Reach Out and Read, Inc., a nonprofit that works with pediatricians to provide books to children.	Net Appropriation	\$ 250,000
	FTE	-

Service Support Revised Budget	Requirements	\$ 5,841,692
	Less: Receipts	\$ 3,707,716
	Net Appropriation	\$ 2,133,976
	FTE	34.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

DHHS Criminal Records Checks
Budget Fund: 131103

Requirements	\$	3,429,952
Less: Receipts	\$	2,580,694
Net Appropriation	\$	849,258
<hr/>		
FTE		20.000

72 Criminal Background Check Unit
Budget Fund: 131103

Reduces funds for the Criminal Background Check Unit. Section 9C.3 of S.L. 2022-74 changed the frequency of required criminal history checks from every 3 years to every 5 years for child care providers, decreasing the number of background checks this unit performs. The revised net appropriation for this purpose is \$349,258 in FY 2026-27.

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

DHHS Criminal Records Checks Revised Budget

Requirements	\$	2,929,952
Less: Receipts	\$	2,580,694
Net Appropriation	\$	349,258
<hr/>		
FTE		20.000

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

Requirements	\$	164,406,107
Less: Receipts	\$	7,392,654
Net Appropriation	\$	157,013,453
<hr/>		
FTE		-

73 Dolly Parton's Imagination Library
Budget Fund: 132101

Provides funds to support the statewide administration of Dolly Parton's Imagination Library. The revised net appropriation for this program is \$14.0 million in FY 2026-27.

Requirements	\$	1,000,000 R 6,000,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	7,000,000
FTE		-

74 Behavioral Health Services
Budget Fund: 134000

Provides funds for Smart Start partnerships to expand mental and behavioral health services for children, families, and staff in child care facility settings and out-of-school programs.

Requirements	\$	7,300,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	7,300,000
FTE		-

75 Child Care Workforce Pilot Program
Budget Fund: 131207

Provides funds for Smart Start partnerships to develop and operate child care workforce academies in Johnston and Wayne counties as well as 10 other local partnerships to be determined in collaboration with the North Carolina Community Colleges System Office.

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

Smart Start Revised Budget

Requirements	\$	180,206,107
Less: Receipts	\$	7,392,654
Net Appropriation	\$	172,813,453
<hr/>		
FTE		-

Pre-Kindergarten Program
Budget Fund: 133400

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

76 No direct change

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

Pre-Kindergarten Program Revised Budget

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

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

Requirements	\$	557,921,722
Less: Receipts	\$	479,212,987
Net Appropriation	\$	78,708,735
FTE		287.000

77 CCDF - Subsidy Reimbursement Rates
Budget Fund: 133600

Budgets receipts from the federal Child Care and Development Fund (CCDF) block grant to increase the reimbursement rates for providers of subsidized child care services based on the North Carolina Child Care Market Rate Study 2023 Final Report, implement a statewide rate floor based on the North Carolina Child Care Market Rate Study 2021 Final Report, and to decrease waitlists. Including all adjustments made in this report, total revised requirements for the Child Care Subsidy program are \$593.1 million in FY 2026-27.

Requirements	\$	97,000,000 R
Less: Receipts	\$	97,000,000 R
Net Appropriation	\$	-
FTE		-

78 TANF - Subsidized Child Care
Budget Fund: 133600

Adjusts federal Temporary Assistance for Need Families (TANF) block grant funds for the Child Care Subsidy program. Total TANF block grant funding for the Child Care Subsidy program is \$76.2 million in FY 2026-27.

Requirements	\$	9,789,701 R
Less: Receipts	\$	9,789,701 R
Net Appropriation	\$	-
FTE		-

79 CCDF - Transfer from TANF for Subsidized Child Care
Budget Fund: 133600

Adjusts the transfer from the TANF block grant to the CCDF block grant for the Child Care Subsidy program. The total transfer from the TANF block grant to the CCDF block grant for the Child Care Subsidy program is \$15.8 million in FY 2026-27.

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

80 CCDF - Quality and Availability Initiatives
Budget Fund: 131203

Adjusts funds from the federal CCDF block grant for quality and availability initiatives. New initiatives include an approved Early Education Information System project and a Family Child Care Home Direct Support pilot program to help increase the supply of family child care homes in North Carolina. Total CCDF block grant funding for quality and availability initiatives is \$67.8 million in FY 2026-27.

Requirements	\$	5,800,001 R
Less: Receipts	\$	5,800,001 R
Net Appropriation	\$	-
FTE		-

Child Care Revised Budget

Requirements	\$	664,511,424
Less: Receipts	\$	585,802,689
Net Appropriation	\$	78,708,735
FTE		287.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

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

Requirements	\$	283,233
Less: Receipts	\$	99,432
Net Appropriation	\$	183,801

FTE -

81 No direct change

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

FTE -

Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Requirements	\$	283,233
Less: Receipts	\$	99,432
Net Appropriation	\$	183,801

FTE -

Total Legislative Changes

Requirements	\$	122,291,888
Less: Receipts	\$	121,696,203
Net Appropriation	\$	595,685

FTE -

Recurring \$ 595,685

Nonrecurring \$ -

Net Appropriation \$ 595,685

FTE -

Revised Budget

Revised Requirements \$ 1,054,815,320

Revised Receipts \$ 768,185,952

Revised Net Appropriation \$ 286,629,368

Revised FTE 349.000

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

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$190,509,552
Receipts	\$146,737,025
<hr/>	
Net Appropriation	\$43,772,527

Legislative Changes

Requirements	\$13,562,944
Receipts	\$10,828,823
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Net Appropriation	\$2,734,121

Revised Budget

Requirements	\$204,072,496
Receipts	\$157,565,848
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Net Appropriation	\$46,506,648

General Fund FTE

Enacted Budget	978.000
Legislative Changes	-
<hr/>	
Revised Budget	978.000

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

Emp. & Indep. For People with Disabilities										
Budget Code 14480		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131012	Service Support	11,584,617	8,599,294	2,985,323	-	-	-	11,584,617	8,599,294	2,985,323
132004	VR & IL Client Advocacy and Assistance	428,698	428,698	-	-	-	-	428,698	428,698	-
132007	Outreach - Service Access Grant	322,427	322,427	-	-	-	-	322,427	322,427	-
133606	Economic Opportunity, Community Dev.	21,934,359	21,934,359	-	1,137,948	1,137,948	-	23,072,307	23,072,307	-
134507	Independent Living - Rehabilitation	19,882,542	5,516,826	14,365,716	-	-	-	19,882,542	5,516,826	14,365,716
134700	Assistive Technology Equipment Loan	2,092,049	881,613	1,210,436	-	-	-	2,092,049	881,613	1,210,436
134801	Vocational Rehabilitation	132,521,871	107,496,319	25,025,552	11,173,000	8,923,000	2,250,000	143,694,871	116,419,319	27,275,552
136210	Indirect Reserve	1,557,489	1,557,489	-	-	-	-	1,557,489	1,557,489	-
136510	Reserves & Transfers	185,500	-	185,500	-	-	-	185,500	-	185,500
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	767,875	(767,875)	-	767,875	(767,875)
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	192,627	-	192,627	192,627	-	192,627
N/A	State Health Plan	-	-	-	102,901	-	102,901	102,901	-	102,901
N/A	Compensation Increase Reserve	-	-	-	956,468	-	956,468	956,468	-	956,468
Total		\$190,509,552	\$146,737,025	\$43,772,527	\$13,562,944	\$10,828,823	\$2,734,121	\$204,072,496	\$157,565,848	\$46,506,648

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

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

Conference Report on the Base, Capital and Expansion Budget

14480-Emp. & Indep. For People with Disabilities

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 190,509,552
Less: Receipts	\$ 146,737,025
Net Appropriation	\$ 43,772,527
FTE	978.000

Legislative Changes

Reserve for Salaries and Benefits

82 Compensation Increase Reserve	Requirements	\$ 536,596 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		419,872 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 956,468
	FTE	-
83 State Retirement Contributions	Requirements	\$ 94,624 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		98,003 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 192,627
	FTE	-
84 State Health Plan	Requirements	\$ 102,901 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 102,901
	FTE	-

Divisionwide

85 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 767,875 NR
	Net Appropriation	\$ (767,875)
	FTE	-

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

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

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Access and Outreach
Budget Fund: 132004, 132007

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

87 No direct change

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

Access and Outreach Revised Budget

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

Independent Living Services
Budget Fund: 134507

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

88 No direct change

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

Independent Living Services Revised Budget

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

Vocational Rehabilitation - Employment Services
Budget Fund: 134801

Requirements	\$	132,521,871
Less: Receipts	\$	107,496,319
		25,025,552
Net Appropriation	\$	25,025,552
		25,025,552
FTE		816.500

89 Nonfederal Vocational Rehabilitation Program Matching
Funds
Budget Fund: 134801

Increases nonfederal matching funds by \$2.0 million recurring and \$250,000 nonrecurring to draw down an additional \$8.9 million in federal receipts for the Vocational Rehabilitation Program. These funds will be used to increase pay for service providers and staff to reduce vacancy rates. The revised total federal receipts for the program are \$114.9 million in FY 2026-27.

Requirements	\$	10,000,000 R
		1,173,000 NR
Less: Receipts	\$	8,000,000 R
		923,000 NR
		2,250,000
Net Appropriation	\$	2,250,000
		2,250,000
FTE		-

Vocational Rehabilitation - Employment Services
Revised Budget

Requirements	\$	143,694,871
Less: Receipts	\$	116,419,319
		27,275,552
Net Appropriation	\$	27,275,552
		27,275,552
FTE		816.500

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

North Carolina Assistive Technology Program
Budget Fund: 134700

Requirements	\$	2,092,049
Less: Receipts	\$	881,613
Net Appropriation	\$	1,210,436
<hr/>		
FTE		18.000

90 No direct change

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

North Carolina Assistive Technology Program Revised
Budget

Requirements	\$	2,092,049
Less: Receipts	\$	881,613
Net Appropriation	\$	1,210,436
<hr/>		
FTE		18.000

Office of Economic Opportunity
Budget Fund: 133606

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

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

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

Requirements	\$	1,238,315 R
Less: Receipts	\$	1,238,315 R
Net Appropriation	\$	-
FTE		-

92 CSBG - Office of Economic Opportunity
Budget Fund: 133606

Reduces federal CSBG funds for the Office of Economic Opportunity (OEO) based on funding availability. Total CSBG funding for the OEO is \$1.0 million in FY 2026-27.

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

Office of Economic Opportunity Revised Budget

Requirements	\$	23,072,307
Less: Receipts	\$	23,072,307
Net Appropriation	\$	-
<hr/>		
FTE		10.000

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

Requirements	\$	1,742,989
Less: Receipts	\$	1,557,489
Net Appropriation	\$	185,500
<hr/>		
FTE		-

93 No direct change

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

Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Requirements	\$	1,742,989
Less: Receipts	\$	1,557,489
Net Appropriation	\$	185,500
<hr/>		
FTE		-

Total Legislative Changes

Requirements	\$	13,562,944
Less: Receipts	\$	10,828,823
Net Appropriation	\$	2,734,121

FTE		-
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Recurring	\$	2,734,121
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Nonrecurring	\$	-
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Net Appropriation	\$	2,734,121
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FTE		-
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Revised Budget

Revised Requirements	\$	204,072,496
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Revised Receipts	\$	157,565,848
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Revised Net Appropriation	\$	46,506,648
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Revised FTE		978.000
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Health Benefits Budget Code 14445

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$33,502,119,932
Receipts	\$26,958,057,031
Net Appropriation	
	\$6,544,062,901

Legislative Changes

Requirements	\$8,093,441,853
Receipts	\$7,181,617,885
Net Appropriation	
	\$911,823,968

Revised Budget

Requirements	\$41,595,561,785
Receipts	\$34,139,674,916
Net Appropriation	
	\$7,455,886,869

General Fund FTE

Enacted Budget	466.000
Legislative Changes	12.000
Revised Budget	
	478.000

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

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	Medicaid Administration	222,119,048	152,983,003	69,136,045	-	12,800,000	(12,800,000)	222,119,048	165,783,003	56,336,045
131003	Medicaid Managed Care Transformation	156,614,651	89,146,445	67,468,206	63,939,310	51,239,310	12,700,000	220,553,961	140,385,755	80,168,206
131022	NC Health Works Administration	41,433,683	41,433,683	-	27,537,347	27,537,347	-	68,971,030	68,971,030	-
133700	Traditional Medicaid Fee-for-Service	8,714,986,341	5,804,665,742	2,910,320,599	-	-	-	8,714,986,341	5,804,665,742	2,910,320,599
133701	Traditional Medicaid Community Care NC	32,291,374	20,368,963	11,922,411	-	-	-	32,291,374	20,368,963	11,922,411
133702	Traditional Medicaid Managed Care	18,884,536,055	14,691,839,516	4,192,696,539	-	-	-	18,884,536,055	14,691,839,516	4,192,696,539
133703	Medicaid Cost Settlements	231,616,812	221,521,592	10,095,220	-	-	-	231,616,812	221,521,592	10,095,220
133704	Medicaid Program Integrity	8,530,552	(4,947,750)	13,478,302	4,006,650	2,003,325	2,003,325	12,537,202	(2,944,425)	15,481,627
133705	Traditional Medicaid Rebates	(1,729,596,177)	(1,168,528,669)	(561,067,508)	-	-	-	(1,729,596,177)	(1,168,528,669)	(561,067,508)
133706	Supplemental Hospital Payments	229,186,000	399,354,742	(170,168,742)	-	10,750,000	(10,750,000)	229,186,000	410,104,742	(180,918,742)
133715	NC Health Works Fee-for-Service	275,553,926	275,553,926	-	-	-	-	275,553,926	275,553,926	-
133717	NC Health Works Managed Care	7,392,783,955	7,392,783,955	-	-	-	-	7,392,783,955	7,392,783,955	-
133720	NC Health Works Rebates	(958,904,501)	(958,904,501)	-	-	-	-	(958,904,501)	(958,904,501)	-
136205	Federal Indirect Reserve	786,384	786,384	-	-	-	-	786,384	786,384	-
136505	Reserves and Transfers	181,829	-	181,829	-	-	-	181,829	-	181,829
Divisionwide										
N/A	Healthy Opportunities Pilot	-	-	-	25,111,607	16,111,607	9,000,000	25,111,607	16,111,607	9,000,000
N/A	Innovations Waiver Direct Care Worker Wag	-	-	-	59,430,804	38,130,804	21,300,000	59,430,804	38,130,804	21,300,000
N/A	Medicaid Rebase	-	-	-	3,286,187,105	2,438,987,105	847,200,000	3,286,187,105	2,438,987,105	847,200,000
N/A	Medicaid Transformation Fund Transfer	-	-	-	-	6,841,467	(6,841,467)	-	6,841,467	(6,841,467)
N/A	Rates for Personal Care Services (PCS)	-	-	-	197,562,079	126,762,079	70,800,000	197,562,079	126,762,079	70,800,000
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	22,078,021	(22,078,021)	-	22,078,021	(22,078,021)
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	933,700	-	933,700	933,700	-	933,700
N/A	Nurses and Health Care Technicians - Salar	-	-	-	27,991	-	27,991	27,991	-	27,991
N/A	State Health Plan	-	-	-	84,390	-	84,390	84,390	-	84,390
N/A	State Retirement Contributions	-	-	-	244,050	-	244,050	244,050	-	244,050

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

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
NC Health Works Services										
N/A	NC Health Works Rebase	-	-	-	4,428,376,820	4,428,376,820	-	4,428,376,820	4,428,376,820	-
Total		\$33,502,119,932	\$26,958,057,031	\$6,544,062,901	\$8,093,441,853	\$7,181,617,885	\$911,823,968	\$41,595,561,785	\$34,139,674,916	\$7,455,886,869

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

Health Benefits					
Budget Code 14445		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131000	Medicaid Administration	446.000	-	-	446.000
131003	Medicaid Managed Care Transformation	20.000	-	-	20.000
131022	NC Health Works Administration	-	-	-	-
133700	Traditional Medicaid Fee-for-Service	-	-	-	-
133701	Traditional Medicaid Community Care NC	-	-	-	-
133702	Traditional Medicaid Managed Care	-	-	-	-
133703	Medicaid Cost Settlements	-	-	-	-
133704	Medicaid Program Integrity	-	6.000	6.000	12.000
133705	Traditional Medicaid Rebates	-	-	-	-
133706	Supplemental Hospital Payments	-	-	-	-
133715	NC Health Works Fee-for-Service	-	-	-	-
133717	NC Health Works Managed Care	-	-	-	-
133720	NC Health Works Rebates	-	-	-	-
136205	Federal Indirect Reserve	-	-	-	-
136505	Reserves and Transfers	-	-	-	-
Total FTE		466.000	6.000	6.000	478.000

Conference Report on the Base, Capital and Expansion Budget

14445-Health Benefits

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 33,502,119,932
Less: Receipts	\$ 26,958,057,031
Net Appropriation	\$ 6,544,062,901
FTE	466.000

Legislative Changes

Reserve for Salaries and Benefits

94 Compensation Increase Reserve	Requirements	\$ 679,845 R 253,855 NR
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.	Less: Receipts	\$ -
	Net Appropriation	\$ 933,700
	FTE	-
95 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 27,991 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 27,991
	FTE	-
96 State Retirement Contributions	Requirements	\$ 119,884 R 124,166 NR
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 244,050
	FTE	-
97 State Health Plan	Requirements	\$ 84,390 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 84,390
	FTE	-

Divisionwide

98 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 22,078,021 NR
	Net Appropriation	\$ (22,078,021)
	FTE	-
99 Medicaid Rebase	Requirements	\$ 2,658,573,067 R 627,614,038 NR
Adjusts Medicaid funding for projected changes in enrollment, enrollment mix, service, and capitation costs, and federal match rates. \$200.0 million in nonrecurring receipts from the Medicaid Contingency Reserve will be transferred into the Division of Health Benefits (DHB) to support the nonfederal share of Medicaid costs.	Less: Receipts	\$ 1,811,373,067 R 627,614,038 NR
	Net Appropriation	\$ 847,200,000
	FTE	-
100 Rates for Personal Care Services (PCS)	Requirements	\$ 197,562,079 R
Provides funds to increase Medicaid PCS reimbursement rates. It is expected that these funds will support an increase from \$23.84 per hour of billed service to \$30.00 per hour and an equivalent increase in the daily per diem where applicable.	Less: Receipts	\$ 126,762,079 R
	Net Appropriation	\$ 70,800,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

101 Innovations Waiver Direct Care Worker Wages

Provides funds to increase the wages of direct care workers who provide services for individuals on the State's Innovations waiver.

Requirements	\$	59,430,804 R
Less: Receipts	\$	<u>38,130,804 R</u>
Net Appropriation	\$	21,300,000
FTE		-

102 Medicaid Transformation Fund Transfer

Budgets the transfer of the fund balance from the Medicaid Transformation Fund (Budget Code 24447) to support the nonfederal share of the Medicaid program.

Requirements	\$	-
Less: Receipts	\$	<u>6,841,467 NR</u>
Net Appropriation	\$	(6,841,467)
FTE		-

103 Healthy Opportunities Pilot

Provides funds for the Healthy Opportunities Pilot program (HOP). HOP is authorized in North Carolina via an 1115 waiver and connects beneficiaries enrolled in Medicaid managed care plans to community resources that address non-medical needs, including access to food, housing, and transportation.

Requirements	\$	25,111,607 NR
Less: Receipts	\$	<u>16,111,607 NR</u>
Net Appropriation	\$	9,000,000
FTE		-

Administration

Budget Fund: 131000, 131003, 131022

Requirements	\$	420,167,382
Less: Receipts	\$	<u>283,563,131</u>
Net Appropriation	\$	<u>136,604,251</u>
FTE		466.000

104 NC Health Works Administration

Budget Fund: 131022

Provides funds to cover new administrative costs for NC Health Works as DHB implements federally-mandated community engagement requirements and 6-month eligibility redeterminations for beneficiaries established in Public Law 119-21 (H.R. 1), as well as the 3-month compliance period on beneficiaries' community engagement history as required in G.S. 108A-55.7, as enacted in Section 3C.5 of S.L. 2026-1, Medicaid and Other HHS Adjust./Other Critical Needs. The nonfederal share is fully supported by a combination of hospital assessments and hospital intergovernmental transfers, and these receipts are transferred from the Health Advancement Receipts Special Fund.

Requirements	\$	27,537,347 R
Less: Receipts	\$	<u>27,537,347 R</u>
Net Appropriation	\$	-
FTE		-

105 Replacement for the NC Health Works Start-up

Assessment

Budget Fund: 131000

Imposes a one-time add-on to hospital assessments to recoup funds from a start-up hospital assessment that expired before it could be implemented. The additional receipts will be used to support the nonfederal share of Medicaid administrative costs. Total requirements remain unchanged.

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

106 Medicaid Enterprise System

Budget Fund: 131003

Provides funds for the State's transition to the Medicaid Enterprise System, which manages Medicaid claims, processing, and information retrieval.

Requirements	\$	63,939,310 NR
Less: Receipts	\$	<u>51,239,310 NR</u>
Net Appropriation	\$	12,700,000
FTE		-

Administration Revised Budget

Requirements	\$	511,644,039
Less: Receipts	\$	<u>375,139,788</u>
Net Appropriation	\$	<u>136,504,251</u>
FTE		466.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Traditional Medicaid Fee-for-Service Payments Budget Fund: 133700	Requirements	\$	8,714,986,341
	Less: Receipts	\$	5,804,665,742
	Net Appropriation	\$	2,910,320,599
	FTE		-
107 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Traditional Medicaid Fee-for-Service Payments Revised Budget	Requirements	\$	8,714,986,341
	Less: Receipts	\$	5,804,665,742
	Net Appropriation	\$	2,910,320,599
	FTE		-
Traditional Medicaid Community Care of NC Budget Fund: 133701	Requirements	\$	32,291,374
	Less: Receipts	\$	20,368,963
	Net Appropriation	\$	11,922,411
	FTE		-
108 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Traditional Medicaid Community Care of NC Revised Budget	Requirements	\$	32,291,374
	Less: Receipts	\$	20,368,963
	Net Appropriation	\$	11,922,411
	FTE		-
Traditional Medicaid Managed Care Payments Budget Fund: 133702	Requirements	\$	18,884,536,055
	Less: Receipts	\$	14,691,839,516
	Net Appropriation	\$	4,192,696,539
	FTE		-
109 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Traditional Medicaid Managed Care Payments Revised Budget	Requirements	\$	18,884,536,055
	Less: Receipts	\$	14,691,839,516
	Net Appropriation	\$	4,192,696,539
	FTE		-
Medicaid Cost Settlements Budget Fund: 133703	Requirements	\$	231,616,812
	Less: Receipts	\$	221,521,592
	Net Appropriation	\$	10,095,220
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

110 No direct change

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

Medicaid Cost Settlements Revised Budget

Requirements	\$	231,616,812
Less: Receipts	\$	221,521,592
Net Appropriation	\$	10,095,220
FTE		-

Program Integrity
Budget Fund: 133704

Requirements	\$	8,530,552
Less: Receipts	\$	(4,947,750)
Net Appropriation	\$	13,478,302
FTE		-

111 Program Integrity Positions
Budget Fund: 133704

Provides funds for up to 12 FTEs in the Office of Compliance and Program Integrity to support Medicaid waste and abuse detection efforts.

Requirements	\$	1,000,000 R
Less: Receipts	\$	500,000 R
Net Appropriation	\$	500,000
FTE		12.000

112 Medicaid Fraud, Waste, and Abuse Technology
Budget Fund: 133704

Provides funds for fraud, waste, and abuse prevention and payment recovery efforts in Medicaid through the Government Data Analytics Center (GDAC).

Requirements	\$	3,006,650 R
Less: Receipts	\$	1,503,325 R
Net Appropriation	\$	1,503,325
FTE		-

Program Integrity Revised Budget

Requirements	\$	12,537,202
Less: Receipts	\$	(2,944,425)
Net Appropriation	\$	15,481,627
FTE		12.000

Traditional Medicaid Rebates
Budget Fund: 133705

Requirements	\$	(1,729,596,177)
Less: Receipts	\$	(1,168,528,669)
Net Appropriation	\$	(561,067,508)
FTE		-

113 No direct change

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

Traditional Medicaid Rebates Revised Budget

Requirements	\$	(1,729,596,177)
Less: Receipts	\$	(1,168,528,669)
Net Appropriation	\$	(561,067,508)
FTE		-

Consolidated Supplemental Payments
Budget Fund: 133706

Requirements	\$	229,186,000
Less: Receipts	\$	399,354,742
Net Appropriation	\$	(170,168,742)
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

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

Recovers an uncollected quarter of the \$43.0 million in annual funds that was once generated through the State's acute care hospital disproportionate share hospital plan. The Health Advancement Assessment structure now generates these funds each fiscal quarter, but funding from the first quarter of FY 2023-24 was never collected. Total requirements do not change.

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

Consolidated Supplemental Payments Revised Budget

Requirements	\$	229,186,000
Less: Receipts	\$	410,104,742
Net Appropriation	\$	(180,918,742)
FTE		-

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

Requirements	\$	6,709,433,380
Less: Receipts	\$	6,709,433,380
Net Appropriation	\$	-
FTE		-

115 NC Health Works Rebase

Adjusts service costs and receipts for the NC Health Works population based on projections for FY 2026-27. Federal Medicaid receipts cover 90% of the service costs for this group, and the nonfederal share of costs is fully supported with receipts transferred from the Health Advancement Receipts Special Fund.

Requirements	\$	4,428,376,820 R
Less: Receipts	\$	4,428,376,820 R
Net Appropriation	\$	-
FTE		-

NC Health Works Services Revised Budget

Requirements	\$	11,137,810,200
Less: Receipts	\$	11,137,810,200
Net Appropriation	\$	-
FTE		-

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

Requirements	\$	968,213
Less: Receipts	\$	786,384
Net Appropriation	\$	181,829
FTE		-

116 No direct change

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

Reserves and Transfers Revised Budget

Requirements	\$	968,213
Less: Receipts	\$	786,384
Net Appropriation	\$	181,829
FTE		-

Total Legislative Changes

Requirements	\$	8,093,441,853
Less: Receipts	\$	7,181,617,885
Net Appropriation	\$	911,823,968

FTE		12.000
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Recurring	\$	942,215,435
Nonrecurring	\$	(30,391,467)
Net Appropriation	\$	911,823,968

FTE		12.000
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Revised Budget

Revised Requirements	\$	41,595,561,785
Revised Receipts	\$	34,139,674,916
Revised Net Appropriation	\$	7,455,886,869
Revised FTE		478.000

24447-Medicaid Transformation

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

Legislative Changes

Availability			
Budget Fund: 230511			
117 Transfer Medicaid Transformation Fund Balance	Requirements	\$	6,841,467 NR
Budget Fund: 230511	Less: Receipts	\$	-
Transfers the fund balance of the Medicaid Transformation Fund to the Division of Health Benefits General Fund (Budget Code 14445) to support the nonfederal share of Medicaid program costs.	Net Change	\$	6,841,467
	FTE		-

Total Legislative Changes			
	Requirements	\$	6,841,467
	Less: Receipts	\$	-
	Net Change	\$	6,841,467
	FTE		-

Revised Budget			
Revised Requirements		\$	6,841,467
Revised Receipts		\$	-
Revised Net Appropriation from (Increase to) Fund Balance		\$	6,841,467
Revised FTE			-

Fund Balance Availability Statement			
Estimated Beginning Fund Balance			6,841,467
Less: Net Appropriation from (Increase to) Fund Balance		\$	6,841,467
Estimated Year-End Fund Balance		\$	0

Conference Report on the Base, Capital and Expansion Budget

24448-Health Advancement Receipts

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 1,433,978,338
Receipts	\$ <u>1,497,023,000</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>(63,044,662)</u>
FTE	-

Legislative Changes

Availability

Budget Fund: 230516

118 Health Advancement Assessment Hospital Receipts	Requirements	\$ -
Budget Fund: 230516	Less: Receipts	\$ 393,803,827 R
Adjusts hospital assessment receipts to reflect recent projections of funds needed to support the nonfederal share of NC Health Works service and administrative costs.	Net Change	\$ (393,803,827)
	FTE	-
119 Gross Premiums Tax Offset Transfer	Requirements	\$ -
Budget Fund: 230516	Less: Receipts	\$ 9,853,727 R
Budgets the receipt of gross premiums tax revenue generated as a result of NC Health Works. These funds will cover a portion of the nonfederal share of NC Health Works costs.	Net Change	\$ (9,853,727)
	FTE	-
120 Availability for NC Health Works Administrative Costs (H.R. 1)	Requirements	\$ 43,756,230 R
Budget Fund: 230516	Less: Receipts	\$ -
Transfers funds to the NC Health Works Administrative Expenses fund (Budget Fund 230519) to cover new administrative costs. This additional funding will support new administrative costs for NC Health Works as the Division of Health Benefits (DHB) and counties implement federally-mandated community engagement requirements and 6-month eligibility redeterminations for beneficiaries established in Public Law 119-21 (H.R. 1).	Net Change	\$ 43,756,230
	FTE	-
121 Availability for NC Health Works Administrative Costs (S.L. 2026-1)	Requirements	\$ 325,000 R
Budget Fund: 230516	Less: Receipts	\$ -
Transfers funds to the NC Health Works Administrative Expenses fund (Budget Fund 230519) to cover new administrative costs. This additional funding will support new administrative costs for NC Health Works from requiring beneficiaries to demonstrate 3 months of compliance with federally-mandated community engagement eligibility criteria as established in H.R. 1. The 3-month compliance period is required in G.S. 108A-55.7, as enacted by Section 3C.5 of S.L. 2026-1, Medicaid and Other HHS Adjust./Other Critical Needs.	Net Change	\$ 325,000
	FTE	-
122 Availability for NC Health Works Service Costs	Requirements	\$ 532,346,348 R
Budget Fund: 230516	Less: Receipts	\$ -
Transfers funds to the NC Health Works Services fund (Budget Fund 230520) to pay for the rebased costs associated with the NC Health Works Medicaid population.	Net Change	\$ 532,346,348
	FTE	-

Administrative Expenses

Budget Fund: 230519

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**123 NC Health Works Administrative Costs - State
Budget Fund: 230519**

Transfers funds to the DHB General Fund (Budget Code 14445). This additional funding will support new administrative costs for NC Health Works as DHB implements federally-mandated community engagement requirements and 6-month eligibility redeterminations for beneficiaries established in H.R. 1, as well as the 3-month compliance period on beneficiaries' community engagement history as required in G.S. 108A-55.7, as enacted in Section 3C.5 of S.L. 2026-1, Medicaid and Other HHS Adjust./Other Critical Needs.

Requirements	\$ 10,583,442 R
Less: Receipts	\$ 12,183,442 R
Net Change	\$ (1,600,000)
FTE	-

**124 NC Health Works Administrative Costs - Counties
Budget Fund: 230519**

Transfers funds to the Division of Social Services General Fund (Budget Code 14440) to reimburse county departments of social services. This additional funding will support new administrative costs for NC Health Works as counties implement federally-mandated community engagement requirements and 6-month eligibility redeterminations for beneficiaries established in H.R. 1.

Requirements	\$ 31,897,788 R
Less: Receipts	\$ 31,897,788 R
Net Change	\$ -
FTE	-

**NC Health Works Services
Budget Fund: 230520**

**125 Transfer to Support Service Costs for NC Health Works
Budget Fund: 230520**

Adjusts the transfer to the DHB General Fund (Budget Code 14445) for NC Health Works service costs to reflect more recent projections. After factoring in the adjustments, the transfer will be an estimated \$923.1 million in FY 2026-27.

Requirements	\$ 440,437,682 R
Less: Receipts	\$ 532,346,020 R
Net Change	\$ (91,908,338)
FTE	-

Total Legislative Changes

Requirements	\$ 1,059,346,490
Less: Receipts	\$ 980,084,804
Net Change	\$ 79,261,686
FTE	-

Revised Budget

Revised Requirements	\$ 2,493,324,828
Revised Receipts	\$ 2,477,107,804
Revised Net Appropriation from (Increase to) Fund Balance	\$ 16,217,024
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	216,046,444
Less: Net Appropriation from (Increase to) Fund Balance	\$ 16,217,024
Estimated Year-End Fund Balance	\$ 199,829,420

24449-ARPA Temporary Savings

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

Legislative Changes

Availability	
Budget Fund: 230517	

Special Appropriations	
Budget Fund: 230518	
126 Children's Hospital	
Budget Fund: 230518	
Provides funds for North Carolina Children's Health, Inc., a nonprofit, to construct, on behalf of the State of North Carolina, a new children's hospital in the Triangle area. The hospital will include a children's behavioral health hospital.	
Requirements	\$ 208,500,000 NR
Less: Receipts	\$ -
Net Change	\$ 208,500,000
FTE	-

<u>Total Legislative Changes</u>	
Requirements	\$ 208,500,000
Less: Receipts	\$ -
Net Change	\$ 208,500,000
FTE	-

<u>Revised Budget</u>	
Revised Requirements	\$ 208,500,000
Revised Receipts	\$ -
Revised Net Appropriation from (Increase to) Fund Balance	\$ 208,500,000
Revised FTE	-

<u>Fund Balance Availability Statement</u>	
Estimated Beginning Fund Balance	403,927,461
Less: Net Appropriation from (Increase to) Fund Balance	\$ 208,500,000
Estimated Year-End Fund Balance	\$ 195,427,461

Health Services Regulation Budget Code 14470

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$83,907,139
Receipts	\$57,841,718
<hr/>	
Net Appropriation	\$26,065,421

Legislative Changes

Requirements	\$1,844,931
Receipts	\$1,113,784
<hr/>	
Net Appropriation	\$731,147

Revised Budget

Requirements	\$85,752,070
Receipts	\$58,955,502
<hr/>	
Net Appropriation	\$26,796,568

General Fund FTE

Enacted Budget	585.500
Legislative Changes	-
<hr/>	
Revised Budget	585.500

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

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	9,358,524	7,365,852	1,992,672	16,040	16,040	-	9,374,564	7,381,892	1,992,672
131102	Acute/Home Care Licensure & Cert.	5,839,563	4,816,789	1,022,774	-	-	-	5,839,563	4,816,789	1,022,774
131105	Nursing Home/Adult Care Licensure & Cert.	23,796,350	15,800,584	7,995,766	651,804	651,804	-	24,448,154	16,452,388	7,995,766
131107	Construction	7,102,206	4,713,161	2,389,045	-	-	-	7,102,206	4,713,161	2,389,045
131108	Health Care Personnel Registry	5,516,688	4,118,672	1,398,016	-	-	-	5,516,688	4,118,672	1,398,016
131109	Jails & Detention Centers Inspections	695,219	-	695,219	-	-	-	695,219	-	695,219
131110	Mental Health Licensure & Certification	9,050,039	5,657,246	3,392,793	-	-	-	9,050,039	5,657,246	3,392,793
131111	Radiation Protection	6,121,418	6,121,418	-	-	-	-	6,121,418	6,121,418	-
131205	Preparedness - Statewide Health Planning	2,950,441	600	2,949,841	(400,000)	-	(400,000)	2,550,441	600	2,549,841
131208	Preparedness - Hospital Preparedness	7,251,254	7,249,602	1,652	-	-	-	7,251,254	7,249,602	1,652
131209	Preparedness - Local EMS	5,235,954	1,228,858	4,007,096	-	-	-	5,235,954	1,228,858	4,007,096
136209	Indirect Reserve	768,936	768,936	-	-	-	-	768,936	768,936	-
136509	Reserves & Transfers	220,547	-	220,547	-	-	-	220,547	-	220,547
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	1,054,295	-	1,054,295	1,054,295	-	1,054,295
N/A	Nurses and Health Care Technicians - Salar	-	-	-	148,984	-	148,984	148,984	-	148,984
N/A	State Health Plan	-	-	-	106,624	-	106,624	106,624	-	106,624
N/A	State Retirement Contributions	-	-	-	267,184	-	267,184	267,184	-	267,184
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	445,940	(445,940)	-	445,940	(445,940)
Total		\$83,907,139	\$57,841,718	\$26,065,421	\$1,844,931	\$1,113,784	\$731,147	\$85,752,070	\$58,955,502	\$26,796,568

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

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	32.300	-	-	32.300
131102	Acute/Home Care Licensure & Cert.	54.000	-	-	54.000
131105	Nursing Home/Adult Care Licensure & Cert.	210.200	-	-	210.200
131107	Construction	46.000	-	-	46.000
131108	Health Care Personnel Registry	50.000	-	-	50.000
131109	Jails & Detention Centers Inspections	6.000	-	-	6.000
131110	Mental Health Licensure & Certification	79.000	-	-	79.000
131111	Radiation Protection	48.000	-	-	48.000
131205	Preparedness - Statewide Health Planning	20.000	-	-	20.000
131208	Preparedness - Hospital Preparedness	9.500	-	-	9.500
131209	Preparedness - Local EMS	30.500	-	-	30.500
136209	Indirect Reserve	-	-	-	-
136509	Reserves & Transfers	-	-	-	-
Total FTE		585.500	-	-	585.500

Conference Report on the Base, Capital and Expansion Budget

14470-Health Services Regulation

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 83,907,139
Less: Receipts	\$ 57,841,718
Net Appropriation	\$ 26,065,421
FTE	585.500

Legislative Changes

Reserve for Salaries and Benefits

127 Compensation Increase Reserve	Requirements	\$ 744,291 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		310,004 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,054,295
	FTE	-
128 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 148,984 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 148,984
	FTE	-
129 State Retirement Contributions	Requirements	\$ 131,248 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		135,936 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 267,184
	FTE	-
130 State Health Plan	Requirements	\$ 106,624 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 106,624
	FTE	-

Divisionwide

131 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		445,940 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (445,940)
	FTE	-

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

132 SSBG - DHSR Administration	Requirements	\$ 16,040 R
Budget Fund: 131011	Less: Receipts	\$ 16,040 R
Increases federal Social Services Block Grant (SSBG) funds for receipt-supported positions associated with the administration of SSBG services within the Division of Health Services Regulation (DHSR). Total SSBG funding for this purpose is \$275,000 in FY 2026-27.	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Service Support Revised Budget	Requirements	\$	9,374,564
	Less: Receipts	\$	7,381,892
	Net Appropriation	\$	1,992,672
	FTE		32.300
<hr/>			
Licensing, Certification, and Inspections Budget Fund: 131102, 131105, 131107, 131109, 131110	Requirements	\$	46,483,377
	Less: Receipts	\$	30,987,780
	Net Appropriation	\$	15,495,597
	FTE		395.200
<hr/>			
133 SSBG - Adult Care Licensure Program Budget Fund: 131105 Increases federal SSBG funds for DHSR's Adult Care Licensure Program. Total SSBG funding for this purpose is \$1.2 million in FY 2026-27.	Requirements	\$	651,804 R
	Less: Receipts	\$	651,804 R
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Licensing, Certification, and Inspections Revised Budget	Requirements	\$	47,135,181
	Less: Receipts	\$	31,639,584
	Net Appropriation	\$	15,495,597
	FTE		395.200
<hr/>			
Health Care Personnel Registry Budget Fund: 131108	Requirements	\$	5,516,688
	Less: Receipts	\$	4,118,672
	Net Appropriation	\$	1,398,016
	FTE		50.000
<hr/>			
134 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Health Care Personnel Registry Revised Budget	Requirements	\$	5,516,688
	Less: Receipts	\$	4,118,672
	Net Appropriation	\$	1,398,016
	FTE		50.000
<hr/>			
Radiation Protection Budget Fund: 131111	Requirements	\$	6,121,418
	Less: Receipts	\$	6,121,418
	Net Appropriation	\$	-
	FTE		48.000
<hr/>			
135 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Radiation Protection Revised Budget	Requirements	\$	6,121,418
	Less: Receipts	\$	6,121,418
	Net Appropriation	\$	-
	FTE		48.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Statewide Health Planning	Requirements	\$	2,950,441
Budget Fund: 131205	Less: Receipts	\$	600
	Net Appropriation	\$	2,949,841
	FTE		20.000
<hr/>			
136 Statewide Health Planning Section Reduction	Requirements	\$	(400,000) R
Budget Fund: 131205	Less: Receipts	\$	-
Reduces funds for the Statewide Health Planning Section, which underspent its budget in FY 2024-25.	Net Appropriation	\$	(400,000)
	FTE		-
<hr/>			
Statewide Health Planning Revised Budget	Requirements	\$	2,550,441
	Less: Receipts	\$	600
	Net Appropriation	\$	2,549,841
	FTE		20.000
<hr/>			
Hospital Preparedness	Requirements	\$	7,251,254
Budget Fund: 131208	Less: Receipts	\$	7,249,602
	Net Appropriation	\$	1,652
	FTE		9.500
<hr/>			
137 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Hospital Preparedness Revised Budget	Requirements	\$	7,251,254
	Less: Receipts	\$	7,249,602
	Net Appropriation	\$	1,652
	FTE		9.500
<hr/>			
Local Emergency Medical Services	Requirements	\$	5,235,954
Budget Fund: 131209	Less: Receipts	\$	1,228,858
	Net Appropriation	\$	4,007,096
	FTE		30.500
<hr/>			
138 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Local Emergency Medical Services Revised Budget	Requirements	\$	5,235,954
	Less: Receipts	\$	1,228,858
	Net Appropriation	\$	4,007,096
	FTE		30.500
<hr/>			
Reserves, Transfers, Prior Year Revenue and Adjustments	Requirements	\$	989,483
Budget Fund: 136209, 136509	Less: Receipts	\$	768,936
	Net Appropriation	\$	220,547
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

139 No direct change

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

Reserves, Transfers, Prior Year Revenue and
Adjustments Revised Budget

Requirements	\$	989,483
Less: Receipts	\$	768,936
Net Appropriation	\$	220,547
FTE		-

Total Legislative Changes

Requirements	\$	1,844,931
Less: Receipts	\$	1,113,784
Net Appropriation	\$	731,147
FTE		-

Recurring	\$	731,147
Nonrecurring	\$	-
Net Appropriation	\$	731,147
FTE		-

Revised Budget

Revised Requirements	\$	85,752,070
Revised Receipts	\$	58,955,502
Revised Net Appropriation	\$	26,796,568
Revised FTE		585.500

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

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$1,795,794,533
Receipts	\$994,433,697
<hr/>	
Net Appropriation	\$801,360,836

Legislative Changes

Requirements	\$143,148,112
Receipts	\$127,741,715
<hr/>	
Net Appropriation	\$15,406,397

Revised Budget

Requirements	\$1,938,942,645
Receipts	\$1,122,175,412
<hr/>	
Net Appropriation	\$816,767,233

General Fund FTE

Enacted Budget	10,685.644
Legislative Changes	-
<hr/>	
Revised Budget	10,685.644

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

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	46,721,643	23,036,124	23,685,519	107,366,323	5,551,641	101,814,682	154,087,966	28,587,765	125,500,201
131202	MH/DD/SU Workforce Development	9,056,732	7,780,502	1,276,230	-	-	-	9,056,732	7,780,502	1,276,230
132006	Enforce Underage Drinking Laws	603,574	603,574	-	-	-	-	603,574	603,574	-
132103	General SU Prevention - Quality Improv.	22,858,458	22,412,649	445,809	(6,894,063)	(6,894,063)	-	15,964,395	15,518,586	445,809
133404	Targeted Substance Use Prevention	11,909	-	11,909	-	-	-	11,909	-	11,909
134202	Comm. Services - Single Stream Funding	258,293,171	-	258,293,171	-	14,000,000	(14,000,000)	258,293,171	14,000,000	244,293,171
134401	Comm. Substance Use Services - Child	3,416,397	3,416,397	-	-	-	-	3,416,397	3,416,397	-
134402	Comm. Services - Riddle Center - FIPP	2,696,245	252,899	2,443,346	-	-	-	2,696,245	252,899	2,443,346
134403	Comm. Mental Health Services - Child	8,903,752	8,895,414	8,338	-	-	-	8,903,752	8,895,414	8,338
134404	Comm. Dev. Disability Services - Child	507,060	-	507,060	-	-	-	507,060	-	507,060
134503	Comm. Services - Traumatic Brain Injury	4,173,265	200,179	3,973,086	-	-	-	4,173,265	200,179	3,973,086
134506	PATH Homelessness	2,041,872	1,581,872	460,000	-	-	-	2,041,872	1,581,872	460,000
134601	Comm. Mental Health Services - Adult	39,334,460	20,365,550	18,968,910	(1,208,378)	(1,208,378)	-	38,126,082	19,157,172	18,968,910
134602	Comm. Dev. Disability Services - Adult	10,781,628	4,265,201	6,516,427	-	-	-	10,781,628	4,265,201	6,516,427
134603	Comm. Subs. Use Services - Adult	129,332,993	78,208,628	51,124,365	-	-	-	129,332,993	78,208,628	51,124,365
134604	Community Crisis Services	42,820,450	8,043,400	34,777,050	(500,000)	1,500,000	(2,000,000)	42,320,450	9,543,400	32,777,050
135200	Whitaker School	7,189,001	5,727,386	1,461,615	-	-	-	7,189,001	5,727,386	1,461,615
135201	Wright School	4,228,275	510	4,227,765	-	-	-	4,228,275	510	4,227,765
135400	Broughton Hospital	209,213,855	92,346,616	116,867,239	-	-	-	209,213,855	92,346,616	116,867,239
135401	Cherry Hospital	189,105,814	81,023,426	108,082,388	-	-	-	189,105,814	81,023,426	108,082,388
135402	Central Regional Hospital	261,166,152	104,539,493	156,626,659	-	-	-	261,166,152	104,539,493	156,626,659
135403	Caswell Dev. Center	114,885,260	112,671,484	2,213,776	-	-	-	114,885,260	112,671,484	2,213,776
135404	Murdoch Dev. Center	138,345,793	135,671,108	2,674,685	-	-	-	138,345,793	135,671,108	2,674,685
135405	J Iverson Riddle Dev. Center	81,867,333	80,283,320	1,584,013	-	-	-	81,867,333	80,283,320	1,584,013
135406	Longleaf Neuro-Med. Trtmt Ctr	45,708,457	45,185,015	523,442	-	-	-	45,708,457	45,185,015	523,442
135407	Black Mtn. Neuro-Med. Trtmt Ctr	38,258,482	37,801,293	457,189	-	-	-	38,258,482	37,801,293	457,189
135408	O'Berry Neuro-Med. Trtmt Ctr	62,340,064	61,631,018	709,046	-	-	-	62,340,064	61,631,018	709,046
135409	Julian F Keith ADATC	21,219,679	21,219,679	-	-	-	-	21,219,679	21,219,679	-
135410	RJ Blackley ADATC	18,641,571	18,641,571	-	-	-	-	18,641,571	18,641,571	-
135411	Walter B Jones ADATC	18,079,616	18,079,616	-	-	-	-	18,079,616	18,079,616	-

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

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	3,441,799	-	3,441,799	19,615,482	19,615,482	-	23,057,281	19,615,482	3,441,799
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	16,040,668	-	16,040,668	16,040,668	-	16,040,668
N/A	Nurses and Health Care Technicians - Salar	-	-	-	3,535,506	-	3,535,506	3,535,506	-	3,535,506
N/A	State Health Plan	-	-	-	1,658,917	-	1,658,917	1,658,917	-	1,658,917
N/A	State Retirement Contributions	-	-	-	3,382,264	-	3,382,264	3,382,264	-	3,382,264
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	151,393	-	151,393	151,393	-	151,393
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	95,177,033	(95,177,033)	-	95,177,033	(95,177,033)
Total		\$1,795,794,533	\$994,433,697	\$801,360,836	\$143,148,112	\$127,741,715	\$15,406,397	\$1,938,942,645	\$1,122,175,412	\$816,767,233

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

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

Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 1,795,794,533
Less: Receipts	\$ 994,433,697
Net Appropriation	\$ 801,360,836
FTE	10,685.644

Legislative Changes

Reserve for Salaries and Benefits

140 Compensation Increase Reserve	Requirements	\$ 9,661,811 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		6,378,857 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 16,040,668
	FTE	-
141 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 151,393 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 151,393
	FTE	-
142 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 3,535,506 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,535,506
	FTE	-
143 State Retirement Contributions	Requirements	\$ 1,661,463 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		1,720,801 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,382,264
	FTE	-
144 State Health Plan	Requirements	\$ 1,658,917 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,658,917
	FTE	-

Divisionwide

145 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		95,177,033 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (95,177,033)
	FTE	-

Service Support	Requirements	\$ 46,721,643
Budget Fund: 131010	Less: Receipts	\$ 23,036,124
	Net Appropriation	\$ 23,685,519
	FTE	226.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>146 Opioid Abatement Projects Budget Fund: 131010 Transfers funds to the Opioid Abatement Fund (Budget Code 24491) for various projects relating to the prevention of and treatment for opioid use disorder.</p>	<p>Requirements \$ 79,777,375 NR Less: Receipts \$ - Net Appropriation \$ 79,777,375 FTE -</p>
<p>147 Electronic Health Records (EHR) for State Facilities - Operations and Maintenance Budget Fund: 131010 Provides funds to operate and maintain EHR at State-operated healthcare facilities. The revised net appropriation for this purpose is \$17.7 million in FY 2026-27.</p>	<p>Requirements \$ 12,737,307 R Less: Receipts \$ - Net Appropriation \$ 12,737,307 FTE -</p>
<p>148 Medication-Assisted Treatment (MAT) Grant Program Budget Fund: 131010 Budgets the transfer of the MAT Grant Program, established in Sec. 19A.10 of S.L. 2021-180, 2021 Appropriations Act, from the Department of Public Safety (Budget Code 14550) to the Division of Mental Health, Developmental Disabilities, and Substance Use Services (DMH/DD/SUS). The MAT Grant Program provides competitive grants to sheriff's offices to assist in establishing, maintaining, or expanding MAT programs in jails.</p>	<p>Requirements \$ 2,000,000 R Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>149 ABC of NC Child Development Center Budget Fund: 131010 Provides a directed grant to ABC of NC Child Development Center, a nonprofit in Davidson County that provides programs and services for individuals with autism spectrum disorders.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ - Net Appropriation \$ 350,000 FTE -</p>
<p>150 Aces for Autism Budget Fund: 131010 Provides a directed grant to Aces for Autism, a nonprofit in Pitt County that provides programs and services for individuals with autism spectrum disorders.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ - Net Appropriation \$ 350,000 FTE -</p>
<p>151 The Community Foundation of NC East Budget Fund: 131010 Provides a directed grant to The Community Foundation of NC East, Inc., a nonprofit in Pitt County that provides hyperbaric oxygen therapy treatment for veterans with a diagnosis of traumatic brain injury or posttraumatic stress disorder.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ - Net Appropriation \$ 1,500,000 FTE -</p>
<p>152 First Step Farm Budget Fund: 131010 Provides a directed grant to First Step Farm of Western N.C., Inc., a nonprofit in Buncombe County that provides substance use disorder treatment and recovery services.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p>153 The Healing Place of New Hanover County Budget Fund: 131010 Provides a directed grant to The Healing Place of New Hanover County, Inc., a nonprofit which provides nonmedical detox and emergency shelter services for individuals with substance use disorder.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>154 Healing Transitions Budget Fund: 131010 Provides a directed grant to Healing Transitions, a nonprofit in Wake County that provides substance use disorder treatment and recovery services.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>

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<p>155 Monarch Behavioral Health Outpatient Office Budget Fund: 131010 Provides a directed grant to Monarch, a nonprofit that provides treatment and support services for individuals with mental illness, substance use disorders, intellectual and developmental disabilities, and traumatic brain injuries. Funds are provided for the Behavioral Health Outpatient Office in Rocky Mount.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Appropriation \$ 500,000 FTE -</p>
<p>156 Peacehaven Budget Fund: 131010 Provides a directed grant to Peacehaven Farm, Inc., a nonprofit in Guilford County that provides services and supports for individuals with intellectual and developmental disabilities (I/DD).</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>157 Special Olympics North Carolina Budget Fund: 131010 Provides a directed grant to Special Olympics North Carolina, Inc., a nonprofit that provides athletic training and competitions for children and adults with intellectual disabilities.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>158 St. Gerard House for Autism Budget Fund: 131010 Provides a directed grant for St. Gerard House, a nonprofit in Henderson County that provides programs and services for individuals with autism spectrum disorders.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Appropriation \$ 100,000 FTE -</p>
<p>159 LME/MCOs Budget Fund: 131010 Budgets receipts from the Opioid Abatement Fund (Budget Code 24491) for directed grants in the amount of \$1.0 million for each of the 4 local management entities/managed care organizations (LME/MCOs). Funds will be used to respond to the negative impacts of the opioid epidemic in Tier 1 and Tier 2 counties.</p>	<p>Requirements \$ 4,000,000 NR Less: Receipts \$ 4,000,000 NR Net Appropriation \$ - FTE -</p>
<p>160 Information Technology (IT) Systems Upgrade Budget Fund: 131010 Authorizes the use of overrealized Mixed Beverage Tax receipts to replace outdated IT systems used by the Driving While Impaired Services, Drug Education School, and Drug Control Unit programs.</p>	<p>Requirements \$ 1,200,000 R Less: Receipts \$ 1,200,000 R Net Appropriation \$ - FTE -</p>
<p>161 SSBG - DMH/DD/SUS Budget Fund: 131010 Increases federal Social Services Block Grant (SSBG) funds for receipt-supported positions associated with the administration of SSBG services within DMH/DD/SUS. Total SSBG funding for this purpose is \$29,966 in FY 2026-27.</p>	<p>Requirements \$ 1,641 R Less: Receipts \$ 1,641 R Net Appropriation \$ - FTE -</p>
<p>162 SSBG - Autism Society of North Carolina Budget Fund: 131010 Adjusts federal SSBG funds for Autism Society of North Carolina, Inc., a nonprofit. The revised allocation of SSBG funds for Autism Society of North Carolina, Inc., is \$2.9 million in FY 2026-27.</p>	<p>Requirements \$ 350,000 R Less: Receipts \$ 350,000 R Net Appropriation \$ - FTE -</p>
<p>Service Support Revised Budget</p>	<p>Requirements \$ 154,087,966 Less: Receipts \$ 28,587,765 Net Appropriation \$ 125,500,201 FTE 226.000</p>

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MH/DD/SU Workforce Development
Budget Fund: 131202

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

163 No direct change

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

MH/DD/SU Workforce Development Revised Budget

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

Substance Abuse Prevention
Budget Fund: 132006, 132103, 133404

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

164 SUBG - Substance Abuse Prevention
Budget Fund: 132103

Adjusts funds for substance abuse prevention services from the federal Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUBG). Total SUBG funding for this purpose is \$13.4 million in FY 2026-27.

Requirements	\$	(6,894,063) R
Less: Receipts	\$	(6,894,063) R
Net Appropriation	\$	-
FTE		-

Substance Abuse Prevention Revised Budget

Requirements	\$	16,579,878
Less: Receipts	\$	16,122,160
Net Appropriation	\$	457,718
FTE		1.000

Single Stream Funding
Budget Fund: 134202

Requirements	\$	258,293,171
Less: Receipts	\$	-
Net Appropriation	\$	258,293,171
FTE		-

165 Funding Offset for Single Stream Funding
Budget Fund: 134202

Reduces the net General Fund appropriation for Single Stream Funding. This decrease is offset with opioid settlement fund receipts transferred from the Opioid Abatement Reserve on a recurring basis. This item does not change the total amount of funds available for Single Stream Funding.

Requirements	\$	-
Less: Receipts	\$	14,000,000 R
Net Appropriation	\$	(14,000,000)
FTE		-

Single Stream Funding Revised Budget

Requirements	\$	258,293,171
Less: Receipts	\$	14,000,000
Net Appropriation	\$	244,293,171
FTE		-

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**Community Substance Abuse Services
Budget Fund: 134401, 134603**

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

166 No direct change

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

Community Substance Abuse Services Revised Budget

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

**Community Mental Health Services
Budget Fund: 134403, 134601**

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

**167 MHBG - Mental Health Services - First Psychotic Symptom
Treatment
Budget Fund: 134601**

Adjusts federal Community Mental Health Services Block Grant (MHBG) funds for First Psychotic Symptom Treatment. Total MHBG funding for this purpose is \$4.2 million in FY 2026-27.

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

Community Mental Health Services Revised Budget

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

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

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

168 No direct change

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

**Community Developmental Disability Services Revised
Budget**

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

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**Traumatic Brain Injury
Budget Fund: 134503**

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

FTE -

169 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

FTE -

**PATH Homelessness
Budget Fund: 134506**

Requirements	\$	2,041,872
Less: Receipts	\$	1,581,872
Net Appropriation	\$	460,000

FTE -

170 No direct change

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

FTE -

PATH Homelessness Revised Budget

Requirements	\$	2,041,872
Less: Receipts	\$	1,581,872
Net Appropriation	\$	460,000

FTE -

**Community Crisis Services
Budget Fund: 134604**

Requirements	\$	42,820,450
Less: Receipts	\$	8,043,400
Net Appropriation	\$	34,777,050

FTE 2.000

**171 Three-Way Bed Contract Reduction
Budget Fund: 134604**

Reduces funds for inpatient psychiatric treatment at local community hospitals (three-way bed contracts). The State's implementation of NC Health Works means that many of the claims previously covered by this funding are now covered by Medicaid. The revised net appropriation for three-way bed contracts is \$22.9 million in FY 2026-27.

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

FTE -

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172 Opioid Antagonists

Budget Fund: 134604

Budgets receipts from the Opioid Abatement Fund (Budget Code 24491) for the purchase and distribution in North Carolina of opioid antagonists and related services. DMH/DD/SUS will use \$1.0 million of these funds for the purchase and distribution of opioid antagonists in the form of 8-milligram nasal spray. DMH/DD/SUS will use a competitive, best-value procurement method and the remaining \$1.0 million of these funds for a contract for the purchase of intranasal and intramuscular opioid antagonists and related ancillary services.

Requirements	\$	2,000,000 NR
Less: Receipts	\$	<u>2,000,000 NR</u>
Net Appropriation	\$	-
FTE		-

173 MHBG - Crisis Services

Budget Fund: 134604

Adjusts funds for Crisis Services through the federal MHBG. Total MHBG funding for this purpose is \$2.4 million in FY 2026-27.

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

Community Crisis Services Revised Budget

Requirements	\$	42,320,450
Less: Receipts	\$	<u>9,543,400</u>
Net Appropriation	\$	<u>32,777,050</u>
FTE		2.000

DSOHF Residential Programs for Children and Adolescents

Budget Fund: 135200, 135201

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

174 No direct change

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

DSOHF Residential Programs for Children and Adolescents Revised Budget

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

DSOHF Psychiatric Hospitals

Budget Fund: 135400, 135401, 135402

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

175 No direct change

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

DSOHF Psychiatric Hospitals Revised Budget

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

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**DSOHF Developmental Centers
Budget Fund: 135403, 135404, 135405**

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

176 No direct change

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

DSOHF Developmental Centers Revised Budget

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

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

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

177 No direct change

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

DSOHF Neuro-Medical Treatment Centers Revised Budget

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

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

Requirements	\$	57,940,866
Less: Receipts	\$	57,940,866
Net Appropriation	\$	-
<hr/>		
FTE		350.500

178 No direct change

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

DSOHF Alcohol and Drug Abuse Treatment Centers Revised Budget

Requirements	\$	57,940,866
Less: Receipts	\$	57,940,866
Net Appropriation	\$	-
<hr/>		
FTE		350.500

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

Requirements	\$	3,991,572
Less: Receipts	\$	549,773
Net Appropriation	\$	3,441,799
<hr/>		
FTE		-

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179 SUBG - Treatment for Children/Adults
Budget Fund: 136508

Adjusts funds for substance use treatment for children and adults through the federal SUBG. Total SUBG funding for substance use treatment for children and adults is \$60.0 million in FY 2026-27.

Requirements	\$	14,862,101 R
Less: Receipts	\$	14,862,101 R
Net Appropriation	\$	-
FTE		-

180 MHBG - Adult/Child Mental Health Services
Budget Fund: 136508

Adjusts funds for adult and child mental health services through the federal MHBG. Total MHBG funding for adult and child mental health services in FY 2026-27 is \$24.4 million, which includes \$5.0 million for Treatment Accountability for Safer Communities (TASC) Assisted Outpatient Treatment.

Requirements	\$	4,753,381 R
Less: Receipts	\$	4,753,381 R
Net Appropriation	\$	-
FTE		-

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$	23,607,054
Less: Receipts	\$	20,165,255
Net Appropriation	\$	3,441,799
FTE		-

Total Legislative Changes

Requirements	\$	143,148,112
Less: Receipts	\$	127,741,715
Net Appropriation	\$	15,406,397
FTE		-

Recurring	\$	15,406,397
Nonrecurring	\$	-
Net Appropriation	\$	15,406,397
FTE		-

Revised Budget

Revised Requirements	\$	1,938,942,645
Revised Receipts	\$	1,122,175,412
Revised Net Appropriation	\$	816,767,233
Revised FTE		10,685.644

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24491-Opioid Abatement Fund

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

Legislative Changes

**Opioid Abatement Fund
Budget Fund: 231005**

181 Opioid Abatement Fund Availability Budget Fund: 231005	Requirements	\$ -
Budgets receipts from the Division of Mental Health, Developmental Disabilities, and Substance Use Services (DMH/DD/SUS) General Fund (Budget Code 14460).	Less: Receipts	\$ 79,777,375 NR
	Net Change	\$ (79,777,375)
	FTE	-
182 North Carolina Collaboratory Budget Fund: 231005	Requirements	\$ 10,000,000 NR
Transfers funds to the University of North Carolina at Chapel Hill (Budget Code 16020), for the North Carolina Collaboratory for opioid-related research.	Less: Receipts	\$ -
	Net Change	\$ 10,000,000
	FTE	-
183 Office of the Chief Medical Examiner Budget Fund: 231005	Requirements	\$ 6,188,688 NR
Transfers funds to the Division of Public Health (Budget Code 14430), for the Office of the Chief Medical Examiner to expedite the screening of opioids in toxicology testing in North Carolina.	Less: Receipts	\$ -
	Net Change	\$ 6,188,688
	FTE	-
184 Coastal Horizons Center Budget Fund: 231005	Requirements	\$ 6,000,000 NR
Provides a directed grant to Coastal Horizons Center, Inc., a nonprofit in New Hanover County, to partner with local stakeholders on the planning and implementation of a new Behavioral Health Urgent Care facility. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.	Less: Receipts	\$ -
	Net Change	\$ 6,000,000
	FTE	-
185 LME/MCOs & Opioid Antagonists Budget Fund: 231005	Requirements	\$ 6,000,000 NR
Transfers funds to DMH/DD/SUS (Budget Code 14460), for directed grants to local management entities/managed care organizations (LME/MCOs) as well as for the purchase and distribution of opioid antagonists and related services. DMH/DD/SUS will use \$4.0 million of these funds to provide a directed grant to each LME/MCO and \$1.0 million of these funds for the purchase and distribution of opioid antagonists in the form of 8-milligram nasal spray. DMH/DD/SUS will use a competitive, best-value procurement method and the remaining \$1.0 million of these funds for a contract for the purchase of intranasal and intramuscular opioid antagonists and related ancillary services.	Less: Receipts	\$ -
	Net Change	\$ 6,000,000
	FTE	-
186 North Carolina Community Health Center Association Budget Fund: 231005	Requirements	\$ 4,000,000 NR
Provides a directed grant to the North Carolina Community Health Center Association, a nonprofit. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina, and \$2.0 million will be specifically allocated to expand behavioral health and substance use disorder treatment for Federally Qualified Health Centers (FQHCs) serving rural western North Carolina.	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-

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<p>187 Tree House Recovery NC Budget Fund: 231005 Provides funds to contract with Tree House Recovery NC Inc., an entity in New Hanover County which provides a holistic approach to addiction treatment, for a new facility. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 4,000,000 NR Less: Receipts \$ - Net Change \$ 4,000,000 FTE -</p>
<p>188 Easterseals PORT Health Wilmington and Greenville Budget Fund: 231005 Provides a directed grant to Easter Seals UCP North Carolina & Virginia, Inc., a nonprofit which operates clinics that provide disability, mental health, and substance use services. \$2.5 million is provided for renovations at the Easterseals PORT Health Wilmington location, and \$500,000 each for the Easterseals PORT Health Wilmington and Greenville locations is provided to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 3,500,000 NR Less: Receipts \$ - Net Change \$ 3,500,000 FTE -</p>
<p>189 Cape Fear Recovery & Resilience Foundation Budget Fund: 231005 Provides a directed grant to Cape Fear Recovery & Resilience Foundation, a nonprofit in New Hanover County. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 3,000,000 NR Less: Receipts \$ - Net Change \$ 3,000,000 FTE -</p>
<p>190 Christian Recovery Centers Budget Fund: 231005 Provides a directed grant to Christian Recovery Centers, Inc., a nonprofit in Brunswick County which provides drug and alcohol treatment, recovery, and re-entry services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ - Net Change \$ 1,500,000 FTE -</p>
<p>191 Montgomery County Regional Detox Center Budget Fund: 231005 Provides a directed grant to Montgomery County for a regional detox center. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ - Net Change \$ 1,500,000 FTE -</p>
<p>192 North Carolina Association of Free and Charitable Clinics Budget Fund: 231005 Provides a directed grant to the North Carolina Association of Free and Charitable Clinics, Inc., a nonprofit. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,250,000 NR Less: Receipts \$ - Net Change \$ 1,250,000 FTE -</p>
<p>193 Goldfinch Health Budget Fund: 231005 Provides funds to contract with Goldfinch Health Inc. to implement The Billion Pill Pledge in North Carolina. The Billion Pill Pledge is an initiative which works with hospitals and patients to reduce the number of unnecessary opioid pills prescribed after surgery.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>194 Genesis Ministries Budget Fund: 231005 Provides a directed grant to Genesis Ministries of Rockingham County, Inc., a nonprofit which provides holistic residential drug treatment services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>195 Gateway of Hope Budget Fund: 231005 Provides a directed grant to Gateway of Hope Addiction Recovery Center, a nonprofit in Stanly County which provides residential drug and alcohol rehabilitation services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>

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<p>196 Will's Place Budget Fund: 231005 Provides a directed grant to Will's Place, Inc., a nonprofit recovery resource center in Stanly County which connects individuals and families with substance use disorder treatment, peer support, sober living services, and recovery navigation. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>197 Child First Pilot Budget Fund: 231005 Provides a directed grant to Trillium Health Resources, an LME/MCO, for the Child First Pilot, which provides services to young children and their families. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>198 North Carolina Association for the Treatment of Opioid Dependence Budget Fund: 231005 Provides a directed grant to the NC Association for the Treatment of Opioid Dependence (NCATOD), the statewide membership association representing opioid treatment programs in North Carolina, to support provider advocacy, training, and access to medication-assisted treatment (MAT). Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>199 North Carolina Association of Pharmacists Budget Fund: 231005 Provides a directed grant to the North Carolina Association of Pharmacists (NCAP), the statewide professional association for pharmacists, to expand pharmacist-led opioid overdose prevention, naloxone dispensing, and substance use disorder education initiatives. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>200 The Healing Place of New Hanover County Budget Fund: 231005 Provides a directed grant to The Healing Place of New Hanover County, Inc., a nonprofit which provides nonmedical detox and emergency shelter services for individuals with substance use disorder. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>201 SUN Project Budget Fund: 231005 Provides a directed grant to The SUDA Institute, a nonprofit in Iredell County, for the SUN Project which supports pregnant and postpartum mothers with substance use disorder and their infants. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>202 Cameron's House of Hope Budget Fund: 231005 Provides a directed grant to Cameron's House of Hope, Inc., a nonprofit in Union County which serves children and families affected by parental substance use disorder through counseling, tutoring, mentorship, and wraparound support. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>

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<p>203 Hope Valley Budget Fund: 231005 Provides a directed grant to Hope Valley, Inc., a nonprofit in Surry County offering residential treatment, outpatient programs, and detox services for adults with substance use and co-occurring mental health disorders. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>204 Fellowship Hall Budget Fund: 231005 Provides a directed grant to Fellowship Hall, Inc., a nonprofit in Guilford County which provides residential drug and alcohol addiction recovery treatment services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>205 Project CARA Budget Fund: 231005 Provides a directed grant to Mountain Area Health Education Center, Inc., a nonprofit in Buncombe County, for Project CARA which expands access to evidence-based perinatal substance use disorder treatment and care coordination across western North Carolina. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ - Net Change \$ 800,000 FTE -</p>
<p>206 Tides Budget Fund: 231005 Provides a directed grant to Tides, Inc., a nonprofit in New Hanover County which offers comprehensive outpatient and residential substance use disorder treatment for pregnant and postpartum women, including MAT, peer support, prenatal care coordination, and housing assistance. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ - Net Change \$ 800,000 FTE -</p>
<p>207 R.E.A.C.H. Maternity Clinic Budget Fund: 231005 Provides a directed grant to Cone Health Philanthropic Foundation, a nonprofit in Guilford County, for the R.E.A.C.H. Maternity Clinic which provides integrated prenatal care and substance use management, including medication for opioid use disorder, to pregnant and postpartum women. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ - Net Change \$ 800,000 FTE -</p>
<p>208 UNC Horizons Budget Fund: 231005 Provides a directed grant to UNC Health Foundation Inc., a substance use disorder treatment program of the UNC Department of Obstetrics and Gynecology which serves pregnant, postpartum, and parenting women and their children through residential, outpatient, and prenatal care services, with sites in Orange and Wake counties. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ - Net Change \$ 800,000 FTE -</p>
<p>209 IMPACT Clinic at East Carolina University Budget Fund: 231005 Provides a directed grant to East Carolina University Medical & Health Sciences Foundation, Inc., a nonprofit, for the IMPACT Clinic initiative which provides integrated MAT and perinatal care for pregnant women with opioid use disorder in Pitt County. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ - Net Change \$ 800,000 FTE -</p>

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<p>210 The Hope Center for Youth and Family Crisis Budget Fund: 231005 Provides a directed grant to Alliance Health, an LME/MCO, for the Hope Center for Youth and Family Crisis, a Behavioral Health Urgent Care facility in Wake County. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ - Net Change \$ 800,000 FTE -</p>
<p>211 North Carolina Association of County Commissioners Budget Fund: 231005 Provides a directed grant to the North Carolina Association of County Commissioners (NCACC) for opioid-related technical assistance, coordination, and support to county governments implementing opioid remediation strategies under the State's opioid settlement framework. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 700,000 NR Less: Receipts \$ - Net Change \$ 700,000 FTE -</p>
<p>212 Bethel Colony of Mercy Budget Fund: 231005 Provides a directed grant to Bethel Colony of Mercy, Inc., a nonprofit in Caldwell County which provides residential addiction treatment services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 700,000 NR Less: Receipts \$ - Net Change \$ 700,000 FTE -</p>
<p>213 Emerald School of Excellence Budget Fund: 231005 Provides a directed grant to Emerald School of Excellence, Inc., a nonprofit in Mecklenburg County which serves students in grades 9 through 12 who are in recovery from substance use disorder, providing both a full high school curriculum and integrated recovery support services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 600,000 NR Less: Receipts \$ - Net Change \$ 600,000 FTE -</p>
<p>214 NC Recovery Foundation Budget Fund: 231005 Provides a directed grant to NC Recovery Foundation, a nonprofit in Wake County which provides MAT and other outpatient substance use disorder treatment services at Aurora Health treatment centers. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 600,000 NR Less: Receipts \$ - Net Change \$ 600,000 FTE -</p>
<p>215 Bridge to Recovery Budget Fund: 231005 Provides a directed grant to Bridge to Recovery, Inc., a nonprofit in Union County which provides substance use disorder treatment and recovery services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 600,000 NR Less: Receipts \$ - Net Change \$ 600,000 FTE -</p>
<p>216 Cabarrus Dream Center Budget Fund: 231005 Provides a directed grant to Multiply Church Global, a nonprofit in Cabarrus County, for the Cabarrus Dream Center which unites local organizations to assist with alleviating issues such as poverty, homelessness, and drug addiction. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>217 Olive Branch Ministry Budget Fund: 231005 Provides a directed grant to the Olive Branch Ministry, a nonprofit in Catawba County which provides naloxone distribution, peer support, and other substance use disorder treatment and prevention services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>

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<p>218 Path of Hope Budget Fund: 231005 Provides a directed grant to Path of Hope Inc., a nonprofit in Davidson County which provides residential and transitional housing addiction treatment services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>219 Greentree Peer Support Program Budget Fund: 231005 Provides a directed grant to Greentree Peer Support Program, a nonprofit in Forsyth County which provides peer support services, group classes, crisis support, and a short-term residential crisis refuge for individuals with mental health and substance use challenges. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>220 Freedom House Budget Fund: 231005 Provides a directed grant to Freedom House, a nonprofit in Guilford County which provides long-term, residential substance use disorder recovery services for women and their young children. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>221 Hope Center Ministries and Celebrate Recovery Programs Budget Fund: 231005 Provides a directed grant to the United Way of Lincoln County, a nonprofit, to provide funds to Hope Center Ministries and Celebrate Recovery programs in Lincoln County. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>222 Adult and Teen Challenge, Sandhills Budget Fund: 231005 Provides a directed grant to Adult and Teen Challenge of Sandhills, North Carolina, a nonprofit in Moore County which provides drug and alcohol recovery treatment services to adults and teens. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>223 Opportunities Industrialization Center Budget Fund: 231005 Provides a directed grant to Opportunities Industrialization Center, Inc., a nonprofit in Edgecombe County to expand its opioid treatment program. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>224 Southeastern Life Center Budget Fund: 231005 Provides a directed grant to Southeastern Life Center, Inc., a nonprofit in Robeson County which provides resources and support to individuals suffering from substance use disorder. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>225 Remmsco Budget Fund: 231005 Provides a directed grant to Remmsco, Inc., a nonprofit in Rockingham County which provides substance use recovery services for men. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>226 Insight Human Services Stokes County Budget Fund: 231005 Provides a directed grant to Insight Human Services, Inc., a nonprofit which provides addiction treatment services, for its Stokes County location. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>

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<p>227 Recovery Revolution Budget Fund: 231005 Provides a directed grant to Wilkes Recovery Revolution, Inc., a nonprofit in Wilkes County which provides services to people affected by substance use disorder. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>228 Wilkes Youth Life Development Budget Fund: 231005 Provides a directed grant to Wilkes Youth Life Development, Inc., a nonprofit in Wilkes County which supports local youth in the wake of the substance use epidemic. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>229 Hope is Alive Budget Fund: 231005 Provides a directed grant to Hope is Alive Ministries, Inc., a nonprofit which provides personal recovery support for those impacted by addiction, for treatment centers in North Carolina. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>230 Boys & Girls Clubs of the Coastal Plain Budget Fund: 231005 Provides a directed grant to Boys & Girls Clubs of the Coastal Plain, a nonprofit in Craven County which provides development services to children and adolescents 6 to 18 years old. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>231 Caldwell House Budget Fund: 231005 Provides a directed grant to Caldwell Halfway House, Inc., a nonprofit in Caldwell County which provides drug and alcohol use recovery services for men. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Change \$ 500,000 FTE -</p>
<p>232 Living Free Ministries Budget Fund: 231005 Provides a directed grant to Living Free Ministries, Inc., a nonprofit in Alamance County which provides addiction treatment services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ - Net Change \$ 400,000 FTE -</p>
<p>233 The Samaritan Colony Budget Fund: 231005 Provides a directed grant to The Samaritan Colony, Inc., a nonprofit in Richmond County which provides drug and alcohol misuse treatment and recovery services. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ - Net Change \$ 400,000 FTE -</p>
<p>234 Addiction Professionals of North Carolina Budget Fund: 231005 Provides a directed grant to Addiction Professionals of North Carolina, Inc., a nonprofit professional membership organization which advocates on behalf of addiction professionals. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ - Net Change \$ 400,000 FTE -</p>

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235 Ground 40

Budget Fund: 231005

Provides a directed grant to Ground 40 Ministries, a nonprofit in Union County which helps men transition back into the community from homelessness, addiction, and incarceration. The funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

Requirements	\$	325,000 NR
Less: Receipts	\$	-
Net Change	\$	325,000
FTE		-

236 Burke Council on Alcoholism & Chemical Dependency

Budget Fund: 231005

Provides a directed grant to the Burke Council on Alcoholism & Chemical Dependency, Inc., a nonprofit in Burke County which provides substance use treatment and prevention services. The funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

Requirements	\$	325,000 NR
Less: Receipts	\$	-
Net Change	\$	325,000
FTE		-

237 Southeastern Carolina Crossroads

Budget Fund: 231005

Provides a directed grant to Southeastern Carolina Crossroads, Inc., a nonprofit in Bladen County which provides residential addiction treatment services for men. The funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

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

238 Charlotte Rescue Mission

Budget Fund: 231005

Provides a directed grant to Charlotte Rescue Mission, a nonprofit in Mecklenburg County which provides recovery services for those at the intersection of homelessness and addiction. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

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

239 The Legacy Dream Center

Budget Fund: 231005

Provides a directed grant to Safer Communities Ministry, Inc., a nonprofit in Stanly County, for the Legacy Dream Center which helps address challenges that stem from addiction-related issues. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

Requirements	\$	100,000 NR
Less: Receipts	\$	-
Net Change	\$	100,000
FTE		-

240 Solus Christus

Budget Fund: 231005

Provides a directed grant to Solus Christus Inc., a nonprofit in Yadkin County which provides substance use disorder treatment for women. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

Requirements	\$	100,000 NR
Less: Receipts	\$	-
Net Change	\$	100,000
FTE		-

241 The Life Change Group NC

Budget Fund: 231005

Provides a directed grant to The Life Change Group NC, Inc., a nonprofit in Stanly County which uses evidence-based resources to promote resiliency and self-sufficiency. Funds will be used to respond to the negative impacts of the opioid epidemic in North Carolina.

Requirements	\$	100,000 NR
Less: Receipts	\$	-
Net Change	\$	100,000
FTE		-

Total Legislative Changes

Requirements	\$	77,668,688
Less: Receipts	\$	79,777,375
Net Change	\$	(2,108,687)
<hr/> <hr/>		
FTE		-

Revised Budget

Revised Requirements	\$	77,668,688
Revised Receipts	\$	79,777,375
Revised Net Appropriation from (Increase to) Fund Balance	\$	(2,108,687)
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance		7,568,485
Less: Net Appropriation from (Increase to) Fund Balance	\$	(2,108,687)
Estimated Year-End Fund Balance	\$	9,677,172

**Public Health
Budget Code 14430**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$505,489,709
Receipts	\$379,471,610
<hr/>	
Net Appropriation	\$126,018,099

Legislative Changes

Requirements	\$20,616,231
Receipts	\$16,193,595
<hr/>	
Net Appropriation	\$4,422,636

Revised Budget

Requirements	\$526,105,940
Receipts	\$395,665,205
<hr/>	
Net Appropriation	\$130,440,735

General Fund FTE

Enacted Budget	1,236.535
Legislative Changes	3.995
<hr/>	
Revised Budget	1,240.530

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

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
106028	Early Intervention	-	-	-	-	-	-	-	-	-
131006	Service Support	31,777,675	20,160,817	11,616,858	3,991,453	-	3,991,453	35,769,128	20,160,817	15,608,311
131101	Forensic Tests for Alcohol	5,523,619	5,523,617	2	327,455	327,455	-	5,851,074	5,851,072	2
131104	Asbestos & Lead - Hazard Management	2,351,781	2,035,111	316,670	-	-	-	2,351,781	2,035,111	316,670
131106	Environmental Health Regulation	10,730,523	6,517,598	4,212,925	-	-	-	10,730,523	6,517,598	4,212,925
131204	Public Health - Capacity Building	14,132,527	1,213,495	12,919,032	2,139,375	639,375	1,500,000	16,271,902	1,852,870	14,419,032
131300	State Center for Health Statistics	6,919,170	2,713,473	4,205,697	-	-	-	6,919,170	2,713,473	4,205,697
131301	Office of Chief Medical Examiner	34,174,512	6,436,269	27,738,243	8,388,688	6,188,688	2,200,000	42,563,200	12,624,957	29,938,243
131302	Vital Records	5,139,407	3,633,453	1,505,954	-	-	-	5,139,407	3,633,453	1,505,954
131303	Public Health - Lab	70,011,103	62,879,649	7,131,454	-	-	-	70,011,103	62,879,649	7,131,454
131304	Public Health - Surveillance	69,211,638	65,687,215	3,524,423	-	-	-	69,211,638	65,687,215	3,524,423
132001	Public Health - Promotion	6,029,921	5,141,623	888,298	-	-	-	6,029,921	5,141,623	888,298
132008	Public Health - Preparedness & Response	10,979,035	8,857,521	2,121,514	-	-	-	10,979,035	8,857,521	2,121,514
132009	Access Outreach - Chronic Disease	4,430,536	3,776,016	654,520	250,000	-	250,000	4,680,536	3,776,016	904,520
132102	Children & Adult Health Prevention	7,040,573	5,054,645	1,985,928	3,182,789	144	3,182,645	10,223,362	5,054,789	5,168,573
133000	Maternal & Infant Health	65,557,618	52,751,838	12,805,780	2,574,471	2,574,471	-	68,132,089	55,326,309	12,805,780
133100	Oral Health Preventive Services	4,933,531	2,034,923	2,898,608	9,404	9,404	-	4,942,935	2,044,327	2,898,608
133200	HIV/STD Prevention Activities	24,611,327	19,664,909	4,946,418	-	-	-	24,611,327	19,664,909	4,946,418
133201	Medical Evaluation & Risk Assessment	2,322,802	1,470,451	852,351	-	-	-	2,322,802	1,470,451	852,351
133202	Wisewoman	912,140	912,140	-	-	-	-	912,140	912,140	-
133300	Breast & Cervical Cancer Control	4,711,136	3,103,684	1,607,452	-	-	-	4,711,136	3,103,684	1,607,452
133401	Immunization	12,893,634	11,760,943	1,132,691	-	-	-	12,893,634	11,760,943	1,132,691
133403	Children's Health Services	7,592,533	6,075,187	1,517,346	-	-	-	7,592,533	6,075,187	1,517,346
133501	Refugee Health Assessment	1,433,287	1,433,287	-	-	-	-	1,433,287	1,433,287	-
134001	Sickle Cell Support - Children	3,568,038	794,767	2,773,271	-	-	-	3,568,038	794,767	2,773,271
134201	Sickle Cell Adult Treatment	1,446,808	370,900	1,075,908	-	-	-	1,446,808	370,900	1,075,908
134600	Communicable Disease (HIV/AIDS and TB)	95,455,317	78,202,112	17,253,205	(2,500,000)	-	(2,500,000)	92,955,317	78,202,112	14,753,205
136203	Federal Indirect Reserve	1,265,967	1,265,967	-	-	-	-	1,265,967	1,265,967	-
136503	Reserves and Transfers	333,551	-	333,551	-	-	-	333,551	-	333,551

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

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
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	6,454,058	(6,454,058)	-	6,454,058	(6,454,058)
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	408,969	-	408,969	408,969	-	408,969
N/A	Compensation Increase Reserve	-	-	-	1,643,792	-	1,643,792	1,643,792	-	1,643,792
N/A	Nurses and Health Care Technicians - Salar	-	-	-	47,494	-	47,494	47,494	-	47,494
N/A	State Health Plan	-	-	-	152,341	-	152,341	152,341	-	152,341
Total		\$505,489,709	\$379,471,610	\$126,018,099	\$20,616,231	\$16,193,595	\$4,422,636	\$526,105,940	\$395,665,205	\$130,440,735

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

Public Health					
Budget Code 14430		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
106028	Early Intervention	0.005	(0.005)	-	0.000
131006	Service Support	155.000	-	-	155.000
131101	Forensic Tests for Alcohol	35.000	-	-	35.000
131104	Asbestos & Lead - Hazard Management	22.000	-	-	22.000
131106	Environmental Health Regulation	61.250	-	-	61.250
131204	Public Health - Capacity Building	19.000	-	-	19.000
131300	State Center for Health Statistics	52.000	-	-	52.000
131301	Office of Chief Medical Examiner	85.500	-	-	85.500
131302	Vital Records	59.000	-	-	59.000
131303	Public Health - Lab	238.030	-	-	238.030
131304	Public Health - Surveillance	84.500	-	-	84.500
132001	Public Health - Promotion	3.000	-	-	3.000
132008	Public Health - Preparedness & Response	42.000	-	-	42.000
132009	Access Outreach - Chronic Disease	12.000	-	-	12.000
132102	Children & Adult Health Prevention	17.750	3.000	-	20.750
133000	Maternal & Infant Health	48.000	-	1.000	49.000
133100	Oral Health Preventive Services	35.500	-	-	35.500
133200	HIV/STD Prevention Activities	127.000	-	-	127.000
133201	Medical Evaluation & Risk Assessment	13.000	-	-	13.000
133202	Wisewoman	4.000	-	-	4.000
133300	Breast & Cervical Cancer Control	10.000	-	-	10.000
133401	Immunization	45.000	-	-	45.000
133403	Children's Health Services	4.000	-	-	4.000
133501	Refugee Health Assessment	2.000	-	-	2.000
134001	Sickle Cell Support - Children	9.000	-	-	9.000
134201	Sickle Cell Adult Treatment	3.000	-	-	3.000
134600	Communicable Disease (HIV/AIDS and TB)	50.000	-	-	50.000
136203	Federal Indirect Reserve	-	-	-	-
136503	Reserves and Transfers	-	-	-	-
Total FTE		1,236.535	2.995	1.000	1,240.530

Conference Report on the Base, Capital and Expansion Budget

14430-Public Health

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 505,489,709
Less: Receipts	\$ 379,471,610
Net Appropriation	\$ 126,018,099
FTE	1,236.535

Legislative Changes

Reserve for Salaries and Benefits

242 Compensation Increase Reserve	Requirements	\$ 1,139,259 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		504,533 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,643,792
	FTE	-
243 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 47,494 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 47,494
	FTE	-
244 State Retirement Contributions	Requirements	\$ 200,897 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		208,072 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 408,969
	FTE	-
245 State Health Plan	Requirements	\$ 152,341 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 152,341
	FTE	-

Divisionwide

246 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		6,454,058 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (6,454,058)
	FTE	-

Early Intervention	Requirements	\$ -
Budget Fund: 106028		-
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	.005

247 Technical Adjustment	Requirements	\$ -
Budget Fund: 106028		-
Makes a technical adjustment to remove a portion of an FTE leftover from the Early Intervention Program. This program's budget and FTEs were previously transferred to the Division of Child and Family Well-Being.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	(.005)

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Early Intervention Revised Budget

Requirements	\$	-
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		.000

Service Support
Budget Fund: 131006

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

248 Access Dental Care
Budget Fund: 131006

Provides a directed grant to Access Dental Care, a nonprofit based in Randolph County, to provide mobile, onsite comprehensive dental care to individuals with intellectual and developmental disabilities, the elderly, and other special needs patients across North Carolina.

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

249 Statewide Continuum of Care Program
Budget Fund: 131006

Provides a directed grant, with an administrative cost cap of 5%, to the Human Coalition, a nonprofit, for the Statewide Continuum of Care Program which provides long-term assistance to women experiencing unexpected pregnancies through a network of supportive services and care coordinators.

Requirements	\$	3,291,453 NR
Less: Receipts	\$	-
Net Appropriation	\$	3,291,453
FTE		-

250 Raleigh - Wake County Dental Society Community Dental Health Program, Inc. (Wake Smiles)
Budget Fund: 131006

Provides a directed grant to Wake Smiles, a nonprofit serving Wake County, to provide dental care to low-income, uninsured adults.

Requirements	\$	150,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	150,000
FTE		-

251 Sound Rivers, Inc.
Budget Fund: 131006

Provides a directed grant to Sound Rivers, Inc., a nonprofit based in Beaufort County, to monitor, protect, and restore water quality in the Neuse and Tar-Pamlico River basins.

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

Service Support Revised Budget

Requirements	\$	35,769,128
Less: Receipts	\$	20,160,817
Net Appropriation	\$	15,608,311
FTE		155.000

Epidemiology and Communicable Disease
Budget Fund: 131304, 133200, 133201, 133401, 134600

Requirements	\$	204,494,718
Less: Receipts	\$	176,785,630
Net Appropriation	\$	27,709,088
FTE		319.500

252 HIV Medication Assistance Program (HMAP)
Budget Fund: 134600

Reduces funds to HMAP, as the State's implementation of NC Health Works means that many of the beneficiaries previously covered by this program are now covered by Medicaid. The revised net appropriation for the Communicable Disease Branch is \$14.8 million in FY 2026-27.

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

Conference Report on the Base, Capital and Expansion Budget

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Epidemiology and Communicable Disease Revised Budget	Requirements	\$	201,994,718
	Less: Receipts	\$	176,785,630
	Net Appropriation	\$	25,209,088
	FTE		319.500
<hr/>			
Environmental Health Budget Fund: 131104, 131106	Requirements	\$	13,082,304
	Less: Receipts	\$	8,552,709
	Net Appropriation	\$	4,529,595
	FTE		83.250
<hr/>			
253 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Environmental Health Revised Budget	Requirements	\$	13,082,304
	Less: Receipts	\$	8,552,709
	Net Appropriation	\$	4,529,595
	FTE		83.250
<hr/>			
Local Capacity Building Budget Fund: 131204	Requirements	\$	14,132,527
	Less: Receipts	\$	1,213,495
	Net Appropriation	\$	12,919,032
	FTE		19.000
<hr/>			
254 Local Health Departments (LHD) Budget Fund: 131204	Requirements	\$	1,500,000 R
	Less: Receipts	\$	-
	Net Appropriation	\$	1,500,000
	FTE		-
<hr/>			
255 PHHSBG - Performance Improvement and Accountability Budget Fund: 131204	Requirements	\$	639,375 R
	Less: Receipts	\$	639,375 R
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Local Capacity Building Revised Budget	Requirements	\$	16,271,902
	Less: Receipts	\$	1,852,870
	Net Appropriation	\$	14,419,032
	FTE		19.000
<hr/>			
State Center for Health Statistics Budget Fund: 131300	Requirements	\$	6,919,170
	Less: Receipts	\$	2,713,473
	Net Appropriation	\$	4,205,697
	FTE		52.000

Conference Report on the Base, Capital and Expansion Budget

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256 No direct change

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

State Center for Health Statistics Revised Budget

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

Office of Chief Medical Examiner
Budget Fund: 131301

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

257 Opioid Screening in Toxicology Testing
Budget Fund: 131301

Provides funds from the Opioid Abatement Fund (Budget Code 24491) to expedite the screening of opioids in toxicology testing. Funds may be used for the purchase of equipment, time-limited staff, third-party contractors, and other temporary resources that will help expedite the processing of opioid toxicology reports.

Requirements	\$	6,188,688 NR
Less: Receipts	\$	6,188,688 NR
Net Appropriation	\$	-
FTE		-

258 Increase Medical Examiner (ME) Fees
Budget Fund: 131301

Provides funds to increase the fee paid to county MEs under G.S. 130A-387 from \$200 to \$400. This fee was last increased in 2015. The revised total requirements for this purpose are \$1.4 million in FY 2026-27.

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

259 South Piedmont Regional Autopsy Center Funding
Budget Fund: 131301

Provides funds for capital improvements and the purchase of equipment for the South Piedmont Regional Autopsy Center.

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

Office of Chief Medical Examiner Revised Budget

Requirements	\$	42,563,200
Less: Receipts	\$	12,624,957
Net Appropriation	\$	29,938,243
FTE		85.500

Vital Records
Budget Fund: 131302

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

260 No direct change

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Vital Records Revised Budget

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

State Laboratory for Public Health
Budget Fund: 131303

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

261 No direct change

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

State Laboratory for Public Health Revised Budget

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

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

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

262 Disease Prevention Initiatives
Budget Fund: 132102

Provides funds and FTEs to continue the services and functions previously provided by the Office of Health Equity.

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

263 DWI Revocation Fee Increase
Budget Fund: 131101

Budgets anticipated fee revenue from increasing the Driving While Impaired (DWI) Civil License Revocation Fee by \$100, effective December 1, 2026. This fee received its most recent adjustment in 2007. Per G.S. 20-16.5(j), 25% of the fee revenue is used to support the statewide chemical alcohol testing program under the Division of Public Health. The fully annualized additional receipts are estimated at \$561,345.

Requirements	\$	327,455 R
Less: Receipts	\$	327,455 R
Net Appropriation	\$	-
FTE		-

264 Transfer of the Rare Disease Advisory Council
Budget Fund: 132009

Provides funds to transfer the Rare Disease Advisory Council from the UNC School of Medicine to the Division of Public Health (DPH).

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

Disease/Injury Prevention and Control Revised Budget

Requirements	\$	26,378,248
Less: Receipts	\$	18,697,701
Net Appropriation	\$	7,680,547
FTE		81.750

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Public Health Preparedness and Response
Budget Fund: 132008

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

265 No direct change

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

Public Health Preparedness and Response Revised
Budget

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

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

Requirements	\$	84,194,918
Less: Receipts	\$	65,134,315
Net Appropriation	\$	19,060,603
FTE		67.000

266 MCHBG - Perinatal Strategic Plan
Budget Fund: 133000

Budgets additional receipts from the federal Maternal and Child Health Block Grant (MCHBG) for legislative increases for a receipt-supported position. Total MCHBG funding for this purpose is \$84,067 in FY 2026-27.

Requirements	\$	3,398 R
Less: Receipts	\$	3,398 R
Net Appropriation	\$	-
FTE		-

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

Budgets additional receipts from the federal MCHBG for local programs providing women's and children's health services. Total MCHBG funding for this purpose is \$5.9 million in FY 2026-27.

Requirements	\$	2,334,200 R
Less: Receipts	\$	2,334,200 R
Net Appropriation	\$	-
FTE		-

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

Budgets additional receipts from the federal MCHBG to support women's and maternal health services. Includes \$56,873 transferred from the Division of Child and Family Well-Being for a position to support the State Office of Child Fatality Prevention, and \$180,000 for a temporary Maternal Mortality Review Committee Abstractor. Total MCHBG funding for this purpose is \$489,568 in FY 2026-27.

Requirements	\$	236,873 R
Less: Receipts	\$	236,873 R
Net Appropriation	\$	-
FTE		1.000

Women's, Infant and Community Wellness Revised
Budget

Requirements	\$	86,769,389
Less: Receipts	\$	67,708,786
Net Appropriation	\$	19,060,603
FTE		68.000

Refugee Health Assessment
Budget Fund: 133501

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

269 No direct change

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

Refugee Health Assessment Revised Budget

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

**Oral Health
Budget Fund: 133100**

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

**270 MCHBG - Oral Health
Budget Fund: 133100**

Budgets receipts from the federal MCHBG for legislative increases for receipt-supported positions. Total MCHBG funding for this purpose is \$60,523 in FY 2026-27.

Requirements	\$	9,404 R
Less: Receipts	\$	9,404 R
Net Appropriation	\$	-
FTE		-

Oral Health Revised Budget

Requirements	\$	4,942,935
Less: Receipts	\$	2,044,327
Net Appropriation	\$	2,898,608
FTE		35.500

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

Requirements	\$	1,599,518
Less: Receipts	\$	1,265,967
Net Appropriation	\$	333,551
FTE		-

271 No direct change

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

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

Requirements	\$	1,599,518
Less: Receipts	\$	1,265,967
Net Appropriation	\$	333,551
FTE		-

Total Legislative Changes

Requirements	\$	20,616,231
Less: Receipts	\$	16,193,595
Net Appropriation	\$	4,422,636

FTE 3.995

Recurring	\$	4,422,636
Nonrecurring	\$	-
Net Appropriation	\$	4,422,636

FTE 3.995

Revised Budget

Revised Requirements	\$	526,105,940
Revised Receipts	\$	395,665,205
Revised Net Appropriation	\$	130,440,735
Revised FTE		1,240.530

Conference Report on the Base, Capital and Expansion Budget

24432-Public Health - Special Revenue

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

Legislative Changes

SFRF Lead and Asbestos Remediation in Schools/Child Care Centers		
Budget Fund: 230330		
272 Budget Adjustment		
Requirements	\$	(101,595) R
Converts a position that was established using federal funds from the State Fiscal Recovery Fund (SFRF) from recurring to time-limited and to budget the federal receipts for the position. The position will expire on December 31, 2026, as SFRF funds must be expended by that date.		50,798 NR
Less: Receipts	\$	<u>50,798 NR</u>
Net Change	\$	(101,595)
FTE		-

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

<u>Revised Budget</u>		
Revised Requirements	\$	4,219,387
Revised Receipts	\$	<u>4,257,987</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$	<u>(38,600)</u>
Revised FTE		1.000

<u>Fund Balance Availability Statement</u>		
Estimated Beginning Fund Balance		132,660,393
Less: Net Appropriation from (Increase to) Fund Balance	\$	<u>(38,600)</u>
Estimated Year-End Fund Balance	\$	<u>132,698,993</u>

Conference Report on the Base, Capital and Expansion Budget

24433-Youth Electronic Nicotine Abatement Fund

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

Legislative Changes

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

273 E-Cigarette Settlement Funds	Requirements	\$ -
Budget Fund: 230327	Less: Receipts	\$ 300,000 NR
Reflects receipt of funds from 2 settlements, Beard Vape Co. (\$25,000) and The Electric Tobacconist (\$275,000), transferred from a NC Department of Justice (Budget Code 23600) to the Youth Electronic Nicotine Dependence Abatement Fund. These receipts shall remain in the fund until appropriated for expenditure by the NC General Assembly.	Net Change	\$ (300,000)
	FTE	-
274 JUUL Settlement Funds Adjustment	Requirements	\$ 22,500,000 NR
Budget Fund: 230327	Less: Receipts	\$ -
Budgets funds previously appropriated in S.L. 2023-134, 2023 Appropriations Act, for activities authorized in Section 9H.4 of that Act.	Net Change	\$ 22,500,000
	FTE	-
275 Technical Adjustment	Requirements	\$ -
Budget Fund: 230327	Less: Receipts	\$ 22,500,000 NR
Budgets the receipt of funds transferred from the Carryforward Reserve under the Office of State Controller in FY 2025-26.	Net Change	\$ (22,500,000)
	FTE	-

Total Legislative Changes

Requirements	\$ 22,500,000
Less: Receipts	\$ 22,800,000
Net Change	\$ (300,000)
FTE	-

Revised Budget

Revised Requirements	\$ 22,827,766
Revised Receipts	\$ 22,800,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ 27,766
Revised FTE	3.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	2,966,850
Less: Net Appropriation from (Increase to) Fund Balance	\$ 27,766
Estimated Year-End Fund Balance	\$ 2,939,084

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

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$47,467,828
Receipts	\$38,001,826
<hr/>	
Net Appropriation	\$9,466,002

Legislative Changes

Requirements	\$166,794
Receipts	\$467,100
<hr/>	
Net Appropriation	(\$300,306)

Revised Budget

Requirements	\$47,634,622
Receipts	\$38,468,926
<hr/>	
Net Appropriation	\$9,165,696

General Fund FTE

Enacted Budget	339.500
Legislative Changes	-
<hr/>	
Revised Budget	339.500

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

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	2,628,162	1,899,002	729,160	-	-	-	2,628,162	1,899,002	729,160
132003	Acc. & Outreach Deaf Community-Local	4,582,490	4,582,490	-	-	-	-	4,582,490	4,582,490	-
134100	Deaf & Hard of Hearing - Client Services	11,182,303	11,182,303	-	-	-	-	11,182,303	11,182,303	-
134200	Medical Eye Care Services	2,822,881	75,000	2,747,881	(500,000)	-	(500,000)	2,322,881	75,000	2,247,881
134502	Independent Living Services - Chore/Adj.	7,017,274	5,490,989	1,526,285	-	-	-	7,017,274	5,490,989	1,526,285
134505	Independent Living Rehabilitation Service	1,863,088	1,171,530	691,558	357,420	357,420	-	2,220,508	1,528,950	691,558
134803	Vocational Rehabilitation - Employment	16,095,127	12,365,166	3,729,961	-	-	-	16,095,127	12,365,166	3,729,961
134805	Small Business Employment Services	1,066,506	1,066,506	-	-	-	-	1,066,506	1,066,506	-
136207	Federal Indirect Reserve	168,840	168,840	-	-	-	-	168,840	168,840	-
136507	Reserves & Transfers	41,157	-	41,157	-	-	-	41,157	-	41,157
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	109,680	(109,680)	-	109,680	(109,680)
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	43,888	-	43,888	43,888	-	43,888
N/A	State Health Plan	-	-	-	22,324	-	22,324	22,324	-	22,324
N/A	Nurses and Health Care Technicians - Salar	-	-	-	18,337	-	18,337	18,337	-	18,337
N/A	Compensation Increase Reserve	-	-	-	224,825	-	224,825	224,825	-	224,825
Total		\$47,467,828	\$38,001,826	\$9,466,002	\$166,794	\$467,100	(\$300,306)	\$47,634,622	\$38,468,926	\$9,165,696

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

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	21.000	-	-	21.000
132003	Acc. & Outreach Deaf Community-Local	45.000	-	-	45.000
134100	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
134200	Medical Eye Care Services	7.000	-	-	7.000
134502	Independent Living Services - Chore/Adj.	69.000	-	-	69.000
134505	Independent Living Rehabilitation Services	15.000	-	-	15.000
134803	Vocational Rehabilitation - Employment	141.500	-	-	141.500
134805	Small Business Employment Services	11.000	-	-	11.000
136207	Federal Indirect Reserve	-	-	-	-
136507	Reserves & Transfers	-	-	-	-
Total FTE		339.500	-	-	339.500

Conference Report on the Base, Capital and Expansion Budget

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

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 47,467,828
Less: Receipts	\$ 38,001,826
Net Appropriation	\$ 9,466,002
FTE	339.500

Legislative Changes

Reserve for Salaries and Benefits

276 Compensation Increase Reserve	Requirements	\$ 137,474 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		87,351 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 224,825
	FTE	-
277 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 18,337 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 18,337
	FTE	-
278 State Retirement Contributions	Requirements	\$ 21,559 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		22,329 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 43,888
	FTE	-
279 State Health Plan	Requirements	\$ 22,324 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 22,324
	FTE	-

Divisionwide

280 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		109,680 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (109,680)
	FTE	-

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

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Service Support Revised Budget	Requirements	\$	2,628,162
	Less: Receipts	\$	1,899,002
	Net Appropriation	\$	729,160
	FTE		21.000
<hr/>			
Access and Outreach Budget Fund: 132003	Requirements	\$	4,582,490
	Less: Receipts	\$	4,582,490
	Net Appropriation	\$	-
	FTE		45.000
<hr/>			
282 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Access and Outreach Revised Budget	Requirements	\$	4,582,490
	Less: Receipts	\$	4,582,490
	Net Appropriation	\$	-
	FTE		45.000
<hr/>			
Deaf and Hard of Hearing Services/Support Budget Fund: 134100	Requirements	\$	11,182,303
	Less: Receipts	\$	11,182,303
	Net Appropriation	\$	-
	FTE		30.000
<hr/>			
283 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Deaf and Hard of Hearing Services/Support Revised Budget	Requirements	\$	11,182,303
	Less: Receipts	\$	11,182,303
	Net Appropriation	\$	-
	FTE		30.000
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Medical Eye Care Services Budget Fund: 134200	Requirements	\$	2,822,881
	Less: Receipts	\$	75,000
	Net Appropriation	\$	2,747,881
	FTE		7.000
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284 Medical Eye Care Program Reduction Budget Fund: 134200 Reduces funds to the Medical Eye Care Program under the Division of Services to the Blind (DSB). The State's implementation of NC Health Works means that many of the beneficiaries previously covered by this program are now covered by Medicaid. The revised net appropriation for this program is \$2.2 million in FY 2026-27.	Requirements	\$	(500,000) R
	Less: Receipts	\$	-
	Net Appropriation	\$	(500,000)
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Medical Eye Care Services Revised Budget	Requirements	\$	2,322,881
	Less: Receipts	\$	75,000
	Net Appropriation	\$	2,247,881
	FTE		7.000
Blind Services/Support Budget Fund: 134502, 134505	Requirements	\$	8,880,362
	Less: Receipts	\$	6,662,519
	Net Appropriation	\$	2,217,843
	FTE		84.000
285 SSBG - Independent Living Program Budget Fund: 134505	Requirements	\$	357,420 R
	Less: Receipts	\$	357,420 R
	Net Appropriation	\$	-
	FTE		-
Increases federal Social Services Block Grant (SSBG) funds for the Independent Living Program. Total SSBG funding for this purpose is \$4.2 million in FY 2026-27.			
Blind Services/Support Revised Budget	Requirements	\$	9,237,782
	Less: Receipts	\$	7,019,939
	Net Appropriation	\$	2,217,843
	FTE		84.000
Vocational/Employment Services Budget Fund: 134803, 134805	Requirements	\$	17,161,633
	Less: Receipts	\$	13,431,672
	Net Appropriation	\$	3,729,961
	FTE		152.500
286 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Vocational/Employment Services Revised Budget	Requirements	\$	17,161,633
	Less: Receipts	\$	13,431,672
	Net Appropriation	\$	3,729,961
	FTE		152.500
Reserves, Transfers, Prior Year Revenue and Adjustments Budget Fund: 136207, 136507	Requirements	\$	209,997
	Less: Receipts	\$	168,840
	Net Appropriation	\$	41,157
	FTE		-
287 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget	Requirements	\$	209,997
	Less: Receipts	\$	168,840
	Net Appropriation	\$	41,157
	FTE		-

Total Legislative Changes

Requirements	\$	166,794
Less: Receipts	\$	467,100
Net Appropriation	\$	(300,306)

FTE		-
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Recurring	\$	(300,306)
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Nonrecurring	\$	-
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Net Appropriation	\$	(300,306)
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FTE		-
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Revised Budget

Revised Requirements	\$	47,634,622
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Revised Receipts	\$	38,468,926
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Revised Net Appropriation	\$	9,165,696
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Revised FTE		339.500
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Social Services Budget Code 14440

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$2,221,441,913
Receipts	\$1,986,659,353
<hr/>	
Net Appropriation	\$234,782,560

Legislative Changes

Requirements	\$63,724,927
Receipts	\$62,620,303
<hr/>	
Net Appropriation	\$1,104,624

Revised Budget

Requirements	\$2,285,166,840
Receipts	\$2,049,279,656
<hr/>	
Net Appropriation	\$235,887,184

General Fund FTE

Enacted Budget	372.000
Legislative Changes	13.000
<hr/>	
Revised Budget	385.000

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

Social Services										
Budget Code 14440		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
131008	Service Support	21,870,896	14,662,030	7,208,866	(897,248)	681,657	(1,578,905)	20,973,648	15,343,687	5,629,961
131020	EBCI Administrative Fund	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
131201	Child Welfare Training	9,775,473	6,391,404	3,384,069	-	-	-	9,775,473	6,391,404	3,384,069
133402	Family Preservation and Support	54,835,370	37,564,161	17,271,209	-	-	-	54,835,370	37,564,161	17,271,209
133502	Child Support Enforcement	169,462,687	167,592,525	1,870,162	-	-	-	169,462,687	167,592,525	1,870,162
133503	Food and Nutrition Services	196,064,012	195,262,197	801,815	907,117	(1,304,053)	2,211,170	196,971,129	193,958,144	3,012,985
133504	LIEAP	117,613,658	117,608,658	5,000	(11,683,598)	(11,678,598)	(5,000)	105,930,060	105,930,060	-
133506	Refugee Medical Assistance	36,979	36,979	-	-	-	-	36,979	36,979	-
133507	Medicaid Eligibility	418,090,431	417,734,105	356,326	31,897,788	31,897,788	-	449,988,219	449,631,893	356,326
133602	Refugee Cash and Social Services	4,656,919	4,656,919	-	-	-	-	4,656,919	4,656,919	-
133603	Work First Family Assistance	49,938,084	49,289,759	648,325	(648,325)	-	(648,325)	49,289,759	49,289,759	-
133604	Subsidized Child Care Administration	29,725,758	29,725,758	-	-	-	-	29,725,758	29,725,758	-
134300	Child Protective Services	257,190,505	235,182,734	22,007,771	10,439,702	9,789,702	650,000	267,630,207	244,972,436	22,657,771
134501	Adult Home & Community Based Services	36,358,143	34,540,710	1,817,433	-	-	-	36,358,143	34,540,710	1,817,433
134509	Adult At Risk Case Management	31,553,045	30,678,045	875,000	-	-	-	31,553,045	30,678,045	875,000
134802	Work First Employment Services	23,111,486	22,494,654	616,832	-	-	-	23,111,486	22,494,654	616,832
134804	Food Nutrition Employment/Training	2,428,518	2,428,518	-	-	-	-	2,428,518	2,428,518	-
134900	Emergency Energy Assistance	46,336,227	46,336,227	-	3,781,095	3,781,095	-	50,117,322	50,117,322	-
135001	Adult Protective Services & Guardianship	52,778,090	52,778,090	-	1,331,974	1,331,974	-	54,110,064	54,110,064	-
135100	Adoption	177,350,184	122,560,650	54,789,534	-	-	-	177,350,184	122,560,650	54,789,534
135101	Foster Care	333,657,549	272,321,329	61,336,220	-	-	-	333,657,549	272,321,329	61,336,220
135501	State and County Special Assistance	119,076,902	57,955,695	61,121,207	-	-	-	119,076,902	57,955,695	61,121,207
136000	Non-Reimbursed County DSS Admin.	66,052,941	66,052,941	-	-	-	-	66,052,941	66,052,941	-
136204	Federal Indirect Reserve	1,260,525	1,260,525	-	-	-	-	1,260,525	1,260,525	-
136504	Reserves and Transfers	1,435,600	1,300,000	135,600	27,700,000	6,000,000	21,700,000	29,135,600	7,300,000	21,835,600
Divisionwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	22,120,738	(22,120,738)	-	22,120,738	(22,120,738)
Reserve for Salaries and Benefits										

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

Social Services										
Budget Code 14440		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	State Retirement Contributions	-	-	-	154,820	-	154,820	154,820	-	154,820
N/A	Compensation Increase Reserve	-	-	-	673,249	-	673,249	673,249	-	673,249
N/A	State Health Plan	-	-	-	68,353	-	68,353	68,353	-	68,353
Total		\$2,221,441,913	\$1,986,659,353	\$234,782,560	\$63,724,927	\$62,620,303	\$1,104,624	\$2,285,166,840	\$2,049,279,656	\$235,887,184

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

Social Services					
Budget Code 14440		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
131008	Service Support	57.000	-	-	57.000
131020	EBCI Administrative Fund	-	-	-	-
131201	Child Welfare Training	24.000	-	-	24.000
133402	Family Preservation and Support	13.000	-	-	13.000
133502	Child Support Enforcement	124.000	-	-	124.000
133503	Food and Nutrition Services	40.000	5.250	1.750	47.000
133504	LIEAP	-	-	-	-
133506	Refugee Medical Assistance	-	-	-	-
133507	Medicaid Eligibility	-	-	-	-
133602	Refugee Cash and Social Services	6.000	-	-	6.000
133603	Work First Family Assistance	-	-	-	-
133604	Subsidized Child Care Administration	-	-	-	-
134300	Child Protective Services	44.000	6.000	-	50.000
134501	Adult Home & Community Based Services	-	-	-	-
134509	Adult At Risk Case Management	-	-	-	-
134802	Work First Employment Services	11.000	-	-	11.000
134804	Food Nutrition Employment/Training	-	-	-	-
134900	Emergency Energy Assistance	-	-	-	-
135001	Adult Protective Services & Guardianship	-	-	-	-
135100	Adoption	13.000	-	-	13.000
135101	Foster Care	40.000	-	-	40.000
135501	State and County Special Assistance	-	-	-	-
136000	Non-Reimbursed County DSS Admin.	-	-	-	-
136204	Federal Indirect Reserve	-	-	-	-
136504	Reserves and Transfers	-	-	-	-
Total FTE		372.000	11.250	1.750	385.000

Conference Report on the Base, Capital and Expansion Budget

14440-Social Services

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 2,221,441,913
Less: Receipts	\$ 1,986,659,353
Net Appropriation	\$ 234,782,560
FTE	372.000

Legislative Changes

Reserve for Salaries and Benefits

288 Compensation Increase Reserve	Requirements	\$ 431,279 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		241,970 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 673,249
	FTE	-
289 State Retirement Contributions	Requirements	\$ 76,052 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		78,768 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 154,820
	FTE	-
290 State Health Plan	Requirements	\$ 68,353 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 68,353
	FTE	-

Divisionwide

291 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		22,120,738 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (22,120,738)
	FTE	-

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

292 County Administration Reimbursement System Replacement Temporary Reduction	Requirements	\$ (1,578,905) NR
Budget Fund: 131008	Less: Receipts	\$ -
Reduces funds, on a nonrecurring basis, for the operations and maintenance of the new County Administration Reimbursement System (CARS). This funding was provided starting in FY 2024-25 in preparation for the implementation of a new county administration reimbursement system. However, the new system has not been implemented yet, so operations and maintenance funds are not anticipated to be needed in FY 2026-27.	Net Appropriation	\$ (1,578,905)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**293 Children's Home Society Foundation, Inc.
Budget Fund: 136504**

Provides a directed grant to the Children's Home Society Foundation, Inc., a nonprofit based in Guilford County, to support adoption, foster care, family preservation, and parenting education programs serving children and families statewide.

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

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

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

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

**295 Food Banks
Budget Fund: 136504**

Provides funds to 6 food banks located statewide. Of the total funding provided, a \$3.0 million directed grant will be divided equally amongst the 6 food banks, and a \$100,000 directed grant will go to Feeding the Carolinas. An additional \$6.0 million in federal SSBG funds is budgeted for equal distribution amongst the 6 food banks.

Requirements	\$	9,100,000 NR
Less: Receipts	\$	6,000,000 NR
Net Appropriation	\$	3,100,000
FTE		-

**296 Responsible Fatherhood NC Program
Budget Fund: 136504**

Provides funds for Family First, Inc. to develop and implement a program related to the promotion of fatherhood, including managing a grant program for community-based nonprofit organizations that address the needs of fathers or provide parenting education for fathers.

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

**297 YMCAs
Budget Fund: 136504**

Provides a directed grant to North Carolina Alliance of YMCAs, Inc., a nonprofit based in Wake County, to distribute the funds to YMCAs across the State to support youth development, healthy living, and community programs.

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

**298 Carolyn's Kaleidoscope Child Advocacy Center
Budget Fund: 136504**

Provides a directed grant to Boys and Girls Homes of North Carolina, Inc., a nonprofit in Columbus County, for Carolyn's Kaleidoscope Child Advocacy Center, which strives to address and reduce trauma for victims of sexual and physical abuse and their non-offending caregivers by providing a centralized, safe, and child-friendly environment to conduct investigation and intervention services.

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

**299 Crossnore Communities for Children
Budget Fund: 136504**

Provides a directed grant to Crossnore Communities for Children, a nonprofit based in Avery County, to provide foster care, adoption, family preservation, therapy, and trauma-responsive services to children and families in crisis across the State.

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

**300 Free Will Baptist Children's Home, Inc.
Budget Fund: 136504**

Provides a directed grant to Free Will Baptist Children's Home, Inc., a nonprofit based in Nash County, to provide foster care, adoption, family support, and residential care services to children, families, and adults in need across the State.

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>301 Make-A-Wish Foundation of Eastern North Carolina, Inc. Budget Fund: 136504 Provides a directed grant to Make-A-Wish Foundation of Eastern North Carolina, Inc., a nonprofit based in Wake County, to grant wishes to children with critical illnesses across 49 counties in eastern North Carolina.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Appropriation \$ 100,000 FTE -</p>
<p>302 SSBG - Division of Social Services (DSS) Administration Budget Fund: 131008 Increases federal Social Services Block Grant (SSBG) funds for the administration of SSBG services in DSS, including Adult Protective Services, which were transferred from the Division of Aging to DSS. Total SSBG funding for this purpose is \$1.7 million in FY 2026-27.</p>	<p>Requirements \$ 681,657 R Less: Receipts \$ 681,657 R Net Appropriation \$ - FTE -</p>
<p>303 SSBG - County Departments of Social Services Budget Fund: 131008 Adjusts federal SSBG funds for county departments of social services to flexibly support eligible services at the county level. Total SSBG funding for this purpose is \$13.8 million in FY 2026-27.</p>	<p>Requirements \$ (6,000,000) R Less: Receipts \$ (6,000,000) R Net Appropriation \$ - FTE -</p>
<p>304 SSBG - Transfer from TANF for County Department of Social Services Budget Fund: 131008 Adjusts the transfer from the Temporary Assistance for Needy Families (TANF) block grant to the SSBG block grant for county department of social services to flexibly support eligible services at the county level. The total transfer from the TANF block grant to the SSBG for this purpose is \$19.2 million in FY 2026-27.</p>	<p>Requirements \$ 6,000,000 R Less: Receipts \$ 6,000,000 R Net Appropriation \$ - FTE -</p>
<p>Service Support Revised Budget</p>	<p>Requirements \$ 48,673,648 Less: Receipts \$ 21,343,687 Net Appropriation \$ 27,329,961 FTE 57.000</p>
<p>Eastern Band of Cherokee Indians Admin. Fund Budget Fund: 131020</p>	<p>Requirements \$ 781,931 Less: Receipts \$ 244,740 Net Appropriation \$ 537,191 FTE -</p>
<p>305 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
<p>Eastern Band of Cherokee Indians Admin. Fund Revised Budget</p>	<p>Requirements \$ 781,931 Less: Receipts \$ 244,740 Net Appropriation \$ 537,191 FTE -</p>
<p>Child Welfare Training Budget Fund: 131201</p>	<p>Requirements \$ 9,775,473 Less: Receipts \$ 6,391,404 Net Appropriation \$ 3,384,069 FTE 24.000</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

306 No direct change

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

Child Welfare Training Revised Budget

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

Food and Nutrition Services
Budget Fund: 133503, 134804

Requirements	\$	198,492,530
Less: Receipts	\$	197,690,715
Net Appropriation	\$	801,815
FTE		40.000

307 SNAP Administrative Cost Funding Offset
Budget Fund: 133503

Provides funds to offset the loss of federal receipts due to changes to the administrative cost-sharing requirements for the Supplemental Nutrition Assistance Program (SNAP) resulting from Public Law 119-21 (H.R. 1). Effective October 1, 2026, the nonfederal share of administrative costs will increase from 50% to 75%.

Requirements	\$	-
Less: Receipts	\$	(1,600,000) R
Net Appropriation	\$	1,600,000
FTE		-

308 Federal SNAP Administration Receipts Adjustment
Budget Fund: 133503

Adjusts federal SNAP administration matching receipts to county departments of social services to reflect the changes in cost-sharing resulting from H.R. 1. Effective October 1, 2026, the federal share of administrative costs will decrease from 50% to 25%.

Requirements	\$	-
Less: Receipts	\$	(52,000,000) R
Net Appropriation	\$	52,000,000
FTE		-

309 County SNAP Administration Receipts Adjustment
Budget Fund: 133503

Adjusts county SNAP administration matching receipts to reflect the changes in cost-sharing resulting from H.R. 1. Effective October 1, 2026, the nonfederal share of administrative costs will increase from 50% to 75%.

Requirements	\$	-
Less: Receipts	\$	52,000,000 R
Net Appropriation	\$	(52,000,000)
FTE		-

310 Continuous Quality Improvement (CQI) Regional Staff
Budget Fund: 133503

Provides 7 additional CQI Training Specialists, one in each of the State's 7 regional social services support teams, to increase training and technical assistance to support county departments of social services in the administration of SNAP. The goal is to reduce the State's Payment Error Rate in response to program changes under H.R. 1.

Requirements	\$	907,117 R
Less: Receipts	\$	295,947 R
Net Appropriation	\$	611,170
FTE		7.000

Food and Nutrition Services Revised Budget

Requirements	\$	199,399,647
Less: Receipts	\$	196,386,662
Net Appropriation	\$	3,012,985
FTE		47.000

Family Preservation and Support
Budget Fund: 133402

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

311 No direct change

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

Family Preservation and Support Revised Budget

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

Child Support Enforcement
Budget Fund: 133502

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

312 No direct change

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

Child Support Enforcement Revised Budget

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

Low Income Energy Assistance Program
Budget Fund: 133504

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

313 Technical Correction
Budget Fund: 133504

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

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

314 LIHEAP - Low Income Assistance Program (LIEAP)
Budget Fund: 133504

Reduces federal LIHEAP block grant funds for LIEAP due to a decrease in federal funding availability. LIEAP provides low-income households with a one-time vendor payment to pay for their heating bills. Total LIHEAP block grant funding for this program is \$62.7 million in FY 2026-27.

Requirements	\$	(5,180,181) R
Less: Receipts	\$	(5,180,181) R
Net Appropriation	\$	-
FTE		-

315 LIHEAP - County Administration
Budget Fund: 133504

Reduces federal LIHEAP block grant funds for the administration of LIHEAP-eligible services at county departments of social services due to a decrease in federal funding availability. Total LIHEAP block grant funding for county administration is \$8.0 million in FY 2026-27.

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**316 LIHEAP - Weatherization Assistance Program
Budget Fund: 133504**

Reduces federal LIHEAP block grant funds for the Weatherization Assistance Program (WAP), which is administered by the North Carolina Department of Environment Quality (DEQ), due to a decrease in federal funding availability. WAP helps low-income North Carolinians save energy, reduce their utility bills, and stay safe in their homes by weatherizing homes and providing other energy efficiency projects. Total LIHEAP block grant funding for this program is \$10.4 million in FY 2026-27.

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

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

Reduces federal LIHEAP block grant funds for local residential energy efficiency service providers for the cost of administering WAP funds due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$574,945 in FY 2026-27.

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

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

Reduces federal LIHEAP block grant funds for the cost of administering WAP due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$628,180 in FY 2026-27.

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

**319 LIHEAP - Heating and Air Repair and Replacement Program (HARRP)
Budget Fund: 133504**

Reduces federal LIHEAP block grant funds for the Heating and Air Repair and Replacement Program (HARRP), which is administered by DEQ, due to a decrease in federal funding availability. HARRP helps repair or replace heating, ventilation, and air conditioning units for low-income households. Total LIHEAP block grant funding for this program is \$5.9 million in FY 2026-27.

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

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

Reduces federal LIHEAP block grant funds for local residential energy efficiency service providers for the cost of administering HARRP funds due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$319,414 in FY 2026-27.

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

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

Reduces federal LIHEAP block grant funds for the cost of administering HARRP due to a decrease in federal funding availability. These receipts are transferred to DEQ. Total LIHEAP block grant funding for this purpose is \$393,944 in FY 2026-27.

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

Low Income Energy Assistance Program Revised Budget

Requirements	\$	105,930,060
Less: Receipts	\$	<u>105,930,060</u>
Net Appropriation	\$	-
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Refugee Services Budget Fund: 133506, 133602	Requirements	\$ 4,693,898
	Less: Receipts	\$ 4,693,898
	Net Appropriation	\$ -
	FTE	6.000
<hr/>		
322 No direct change	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-
<hr/>		
Refugee Services Revised Budget	Requirements	\$ 4,693,898
	Less: Receipts	\$ 4,693,898
	Net Appropriation	\$ -
	FTE	6.000
<hr/>		
Medicaid Eligibility Budget Fund: 133507	Requirements	\$ 418,090,431
	Less: Receipts	\$ 417,734,105
	Net Appropriation	\$ 356,326
	FTE	-
<hr/>		
323 NC Health Works - Reimburse County Costs Budget Fund: 133507	Requirements	\$ 31,897,788 R
	Less: Receipts	\$ 31,897,788 R
	Net Appropriation	\$ -
	FTE	-
Budgets funds transferred from the Health Advancement Receipts Special Fund (Budget Code 24448). Funds will be used to reimburse county departments of social services for new administrative costs for NC Health Works as counties implement federally-mandated community engagement requirements and 6-month eligibility redeterminations for beneficiaries established in H.R. 1.		
<hr/>		
Medicaid Eligibility Revised Budget	Requirements	\$ 449,988,219
	Less: Receipts	\$ 449,631,893
	Net Appropriation	\$ 356,326
	FTE	-
<hr/>		
Work First Budget Fund: 133603, 134802	Requirements	\$ 73,049,570
	Less: Receipts	\$ 71,784,413
	Net Appropriation	\$ 1,265,157
	FTE	11.000
<hr/>		
324 Work First Family Assistance (Administration) Budget Fund: 133603	Requirements	\$ (398,325) R
	Less: Receipts	\$ 250,000 R
	Net Appropriation	\$ (648,325)
	FTE	-
Eliminates the net General Fund appropriation budgeted for the Work First Family Assistance Program. The majority of this funding, which is primarily for program integrity and drug testing costs, has reverted in recent fiscal years. Instead, \$250,000 in federal Temporary Assistance for Needy Families (TANF) block grant receipts are budgeted for this purpose.		

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**325 TANF - Work First Family Assistance (Cash Assistance)
Budget Fund: 133603**

Decreases federal TANF block grant funds for Work First Family Cash Assistance. These funds are instead budgeted for administrative functions associated with the program such as program integrity and drug testing costs. Total TANF funding for this purpose is \$23.0 million in FY 2026-27.

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

Work First Revised Budget

Requirements	\$	72,401,245
Less: Receipts	\$	71,784,413
Net Appropriation	\$	616,832
FTE		11.000

**Subsidized Child Care Administration
Budget Fund: 133604**

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

326 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
Budget Fund: 134300**

Requirements	\$	257,190,505
Less: Receipts	\$	235,182,734
Net Appropriation	\$	22,007,771
FTE		44.000

**327 Child Welfare Case Escalation Team
Budget Fund: 134300**

Provides recurring funds to establish a Child Welfare Escalation Team, which will provide an additional level of review and quality assurance to reports of abuse or neglect that involve a juvenile in a high-risk home. Nonrecurring funds shall be used to develop and disseminate training for local social services employees to recognize abuse and neglect.

Requirements	\$	550,000 R 100,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	650,000
FTE		6.000

**328 TANF - County Departments of Social Services
Budget Fund: 134300**

Increases federal TANF block grant funds for county departments of social services for CPS workers, who help prevent further harm to children from abuse, exploitation, or neglect by a parent or caretaker. Total TANF funding for this purpose is \$21.2 million in FY 2026-27.

Requirements	\$	9,789,702 R
Less: Receipts	\$	9,789,702 R
Net Appropriation	\$	-
FTE		-

Child Protective Services Revised Budget

Requirements	\$	267,630,207
Less: Receipts	\$	244,972,436
Net Appropriation	\$	22,657,771
FTE		50.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Adult Community Based Services
Budget Fund: 134501

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

FTE -

329 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	\$	1,817,433

FTE -

Adult At Risk Case Management
Budget Fund: 134509

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

FTE -

330 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	\$	875,000

FTE -

Emergency Energy Assistance
Budget Fund: 134900

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

FTE -

331 LIHEAP - Crisis Intervention Program
Budget Fund: 134900

Adjusts federal LIHEAP block grant funds for the Crisis Intervention Program (CIP), which assists low-income households experiencing a heating or cooling-related crisis that results in, or could result in, a life-threatening or health-related emergency. Total LIHEAP block grant funding for this program is \$49.0 million in FY 2026-27.

Requirements	\$	3,781,095 R
Less: Receipts	\$	3,781,095 R
Net Appropriation	\$	-

FTE -

Emergency Energy Assistance Revised Budget

Requirements	\$	50,117,322
Less: Receipts	\$	50,117,322
Net Appropriation	\$	-

FTE -

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**Adult Protection and Guardianship
Budget Fund: 135001**

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

**332 SSBG - Adult Protective Services
Budget Fund: 135001**

Increases federal SSBG funds for county departments of social services for the provision of adult protective services. Total federal SSBG funding for this purpose is \$3.5 million in FY 2026-27.

Requirements	\$	1,331,974 R
Less: Receipts	\$	1,331,974 R
		-
Net Appropriation	\$	-
		-
FTE		-

Adult Protection and Guardianship Revised Budget

Requirements	\$	54,110,064
Less: Receipts	\$	54,110,064
		-
Net Appropriation	\$	-
		-
FTE		-

**Adoption
Budget Fund: 135100**

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

333 No direct change

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

Adoption Revised Budget

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

**Foster Care
Budget Fund: 135101**

Requirements	\$	333,657,549
Less: Receipts	\$	272,321,329
		61,336,220
Net Appropriation	\$	61,336,220
		40.000
FTE		40.000

334 No direct change

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

Foster Care Revised Budget

Requirements	\$	333,657,549
Less: Receipts	\$	272,321,329
		61,336,220
Net Appropriation	\$	61,336,220
		40.000
FTE		40.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**State and County Special Assistance
Budget Fund: 135501**

Requirements	\$	119,076,902
Less: Receipts	\$	57,955,695
Net Appropriation	\$	61,121,207

FTE -

335 No direct change

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

FTE -

State and County Special Assistance Revised Budget

Requirements	\$	119,076,902
Less: Receipts	\$	57,955,695
Net Appropriation	\$	61,121,207

FTE -

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

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

FTE -

336 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
Budget Fund: 136204, 136504**

Requirements	\$	2,696,125
Less: Receipts	\$	2,560,525
Net Appropriation	\$	135,600

FTE -

337 No direct change

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

FTE -

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

Requirements	\$	2,696,125
Less: Receipts	\$	2,560,525
Net Appropriation	\$	135,600

FTE -

Total Legislative Changes

Requirements	\$	63,724,927
Less: Receipts	\$	62,620,303
Net Appropriation	\$	1,104,624

FTE		13.000
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Recurring	\$	2,683,529
Nonrecurring	\$	(1,578,905)
Net Appropriation	\$	1,104,624

FTE		13.000
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Revised Budget

Revised Requirements	\$	2,285,166,840
Revised Receipts	\$	2,049,279,656
Revised Net Appropriation	\$	235,887,184
Revised FTE		385.000

**Agric., Natural,
and Econ. Res.
Section D**

Agriculture and Consumer Services - General Fund Budget Code 13700

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$268,701,487
Receipts	\$93,169,654
Net Appropriation	
	\$175,531,833

Legislative Changes

Requirements	\$69,325,243
Receipts	\$58,561,436
Net Appropriation	
	\$10,763,807

Revised Budget

Requirements	\$338,026,730
Receipts	\$151,731,090
Net Appropriation	
	\$186,295,640

General Fund FTE

Enacted Budget	1,826.021
Legislative Changes	(45.000)
Revised Budget	
	1,781.021

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

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	9,030,202	6,433,095	2,597,107	-	-	-	9,030,202	6,433,095	2,597,107
101302	Administrative Services	3,591,486	1,247,717	2,343,769	-	-	-	3,591,486	1,247,717	2,343,769
101303	Public Affairs	679,219	-	679,219	-	-	-	679,219	-	679,219
101304	Human Resources	2,587,997	380,784	2,207,213	-	-	-	2,587,997	380,784	2,207,213
101306	Emergency Programs	2,485,983	29,982	2,456,001	-	-	-	2,485,983	29,982	2,456,001
101307	Internal Audit	424,961	95,976	328,985	-	-	-	424,961	95,976	328,985
101308	IT Services	3,882,158	345,213	3,536,945	764,025	-	764,025	4,646,183	345,213	4,300,970
101309	Markets	24,455,078	12,702,482	11,752,596	1,950,000	-	1,950,000	26,405,078	12,702,482	13,702,596
101311	Property and Construction	1,078,482	325,386	753,096	-	-	-	1,078,482	325,386	753,096
101314	Small Farms	821,281	342,425	478,856	-	-	-	821,281	342,425	478,856
101315	Agronomic Services	6,304,893	1,508,377	4,796,516	-	-	-	6,304,893	1,508,377	4,796,516
101316	Federal - State Agricultural Statistics	1,361,056	251,896	1,109,160	-	-	-	1,361,056	251,896	1,109,160
101318	Commercial Feed and Pet Food	2,059,901	1,533,073	526,828	-	-	-	2,059,901	1,533,073	526,828
101320	Pesticide Control and Analysis	4,922,902	4,627,507	295,395	(150,000)	-	(150,000)	4,772,902	4,627,507	145,395
101321	Food, Drug, and Cosmetic Analysis	16,172,232	4,394,317	11,777,915	-	-	-	16,172,232	4,394,317	11,777,915
101322	Structural Pest	1,583,313	895,322	687,991	-	-	-	1,583,313	895,322	687,991
101323	Veterinary Services	20,314,703	4,472,553	15,842,150	-	-	-	20,314,703	4,472,553	15,842,150
101324	Meat and Poultry Inspection	10,832,286	5,119,811	5,712,475	-	-	-	10,832,286	5,119,811	5,712,475
101325	Weights and Measures Inspection	1,540,925	340,000	1,200,925	42,000	-	42,000	1,582,925	340,000	1,242,925
101326	Gasoline and Oil Inspection	6,926,335	6,926,335	-	-	-	-	6,926,335	6,926,335	-
101328	Seed and Fertilizer	2,039,671	1,041,664	998,007	-	-	-	2,039,671	1,041,664	998,007
101329	Plant Protection	6,969,315	2,426,057	4,543,258	-	-	-	6,969,315	2,426,057	4,543,258
101330	Research Stations - Operations	23,789,159	4,251,596	19,537,563	-	-	-	23,789,159	4,251,596	19,537,563
101332	Distribution of USDA Donations	11,396,069	8,442,920	2,953,149	-	-	-	11,396,069	8,442,920	2,953,149
101336	NC Forest Service	62,232,519	12,963,303	49,269,216	4,250,000	-	4,250,000	66,482,519	12,963,303	53,519,216
101337	NC Forest Service - Dare Bomb Range	1,805,451	1,805,451	-	-	-	-	1,805,451	1,805,451	-
101338	NC Forest Service - B.R.I.D.G.E.	1,448,965	-	1,448,965	-	-	-	1,448,965	-	1,448,965
101339	NC Forest Service - Federal Grants	7,784,314	7,784,314	-	-	-	-	7,784,314	7,784,314	-
101340	Soil and Water Conservation	14,631,164	1,171,410	13,459,754	2,000,000	-	2,000,000	16,631,164	1,171,410	15,459,754
101341	Reserves and Transfers	11,688,587	-	11,688,587	54,210,000	-	54,210,000	65,898,587	-	65,898,587

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

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
101342	Indirect Cost - Reserve	1,310,688	1,310,688	-	-	-	-	1,310,688	1,310,688	-
101350	Troxler Agricultural Sciences Center	2,550,192	-	2,550,192	-	-	-	2,550,192	-	2,550,192
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	5,382,382	-	5,382,382	5,382,382	-	5,382,382
N/A	Forestry Fire Personnel - Salary Adjustment	-	-	-	2,325,904	-	2,325,904	2,325,904	-	2,325,904
N/A	State Health Plan	-	-	-	565,297	-	565,297	565,297	-	565,297
N/A	State Retirement Contributions	-	-	-	1,132,710	-	1,132,710	1,132,710	-	1,132,710
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	173,404	-	173,404	173,404	-	173,404
Departmentwide										
N/A	Vacant Position Reduction	-	-	-	(3,757,559)	-	(3,757,559)	(3,757,559)	-	(3,757,559)
N/A	Information Technology Rates	-	-	-	(56,454)	-	(56,454)	(56,454)	-	(56,454)
N/A	Motor Fleet Shortfall	-	-	-	493,534	-	493,534	493,534	-	493,534
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	58,561,436	(58,561,436)	-	58,561,436	(58,561,436)
Total		\$268,701,487	\$93,169,654	\$175,531,833	\$69,325,243	\$58,561,436	\$10,763,807	\$338,026,730	\$151,731,090	\$186,295,640

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

Agriculture and Consumer Services - General Fund					
Budget Code 13700		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101301	General Administration	19.800	-	-	19.800
101302	Administrative Services	34.000	-	-	34.000
101303	Public Affairs	6.000	-	-	6.000
101304	Human Resources	14.000	-	-	14.000
101306	Emergency Programs	18.000	-	-	18.000
101307	Internal Audit	3.000	-	-	3.000
101308	IT Services	20.000	-	-	20.000
101309	Markets	96.000	-	-	96.000
101311	Property and Construction	8.000	-	-	8.000
101314	Small Farms	6.500	-	-	6.500
101315	Agronomic Services	60.000	-	-	60.000
101316	Federal - State Agricultural Statistics	12.000	-	-	12.000
101318	Commercial Feed and Pet Food	22.000	-	-	22.000
101320	Pesticide Control and Analysis	50.800	-	-	50.800
101321	Food, Drug, and Cosmetic Analysis	127.000	-	-	127.000
101322	Structural Pest	18.700	-	-	18.700
101323	Veterinary Services	149.002	-	-	149.002
101324	Meat and Poultry Inspection	116.000	-	-	116.000
101325	Weights and Measures Inspection	17.000	-	-	17.000
101326	Gasoline and Oil Inspection	74.000	-	-	74.000
101328	Seed and Fertilizer	24.000	-	-	24.000
101329	Plant Protection	60.000	-	-	60.000
101330	Research Stations - Operations	162.000	-	-	162.000
101332	Distribution of USDA Donations	43.000	-	-	43.000
101336	NC Forest Service	562.269	-	-	562.269
101337	NC Forest Service - Dare Bomb Range	15.000	-	-	15.000
101338	NC Forest Service - B.R.I.D.G.E.	16.000	-	-	16.000
101339	NC Forest Service - Federal Grants	25.750	-	-	25.750
101340	Soil and Water Conservation	45.200	-	-	45.200
101341	Reserves and Transfers	-	-	-	-
101342	Indirect Cost - Reserve	-	-	-	-
101350	Troxler Agricultural Sciences Center	1.000	-	-	1.000
Departmentwide					
N/A	Vacant Position Reduction	-	(45.000)	-	(45.000)
Total FTE		1,826.021	(45.000)	-	1,781.021

Conference Report on the Base, Capital and Expansion Budget

13700-Agriculture and Consumer Services - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 268,701,487
Less: Receipts	\$ 93,169,654
Net Appropriation	\$ 175,531,833
FTE	1,826.021

Legislative Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve	Requirements	\$ 3,157,237 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		2,225,145 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 5,382,382
	FTE	-
2 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 173,404 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 173,404
	FTE	-
3 Forestry Fire Personnel - Salary Adjustments	Requirements	\$ 2,325,904 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for Forestry fire personnel. These employees will receive total salary increases of 13% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,325,904
	FTE	-
4 State Retirement Contributions	Requirements	\$ 556,419 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		576,291 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,132,710
	FTE	-
5 State Health Plan	Requirements	\$ 565,297 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 565,297
	FTE	-

Departmentwide

6 Motor Fleet Shortfall	Requirements	\$ 493,534 R
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to cover an additional shortfall in funding for Motor Fleet throughout the Department. The revised total requirements for motor fleet is \$2.1 million in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 493,534
	FTE	-
7 Vacant Position Reduction	Requirements	\$ (3,757,559) R
Eliminates vacant positions to align budget line-items in DACS to actual expenditures.	Less: Receipts	\$ -
	Net Appropriation	\$ (3,757,559)
	FTE	(45.000)
8 Information Technology Rates	Requirements	\$ (56,454) R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.	Less: Receipts	\$ -
	Net Appropriation	\$ (56,454)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

9 Stabilization and Inflation Reserve Transfer

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	58,561,436 NR
Net Appropriation	\$	(58,561,436)
FTE		-

Administration

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

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

10 IT and Cybersecurity Shortfall

Budget Fund: 101308

Provides funds to address a shortfall in funding for IT and cybersecurity subscription services. The revised total requirements for this purpose is \$1.8 million in FY 2026-27.

Requirements	\$	764,025 R
Less: Receipts	\$	-
Net Appropriation	\$	764,025
FTE		-

Administration Revised Budget

Requirements	\$	23,399,586
Less: Receipts	\$	9,080,067
Net Appropriation	\$	14,319,519
FTE		116.800

Agricultural Services

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

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

11 Agriculture Cost Share Program (ACSP)

Budget Fund: 101340

Provides additional funds to the ACSP. The revised net appropriation for this purpose is \$6.0 million in FY 2026-27.

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

12 Domestic Marketing

Budget Fund: 101309

Provides additional funds for domestic marketing. The revised net appropriation for this purpose is \$1.3 million in FY 2026-27.

Requirements	\$	450,000 R
Less: Receipts	\$	-
Net Appropriation	\$	450,000
FTE		-

13 NC Wine and Grape Council

Budget Fund: 101309

Provides additional funds to Markets to support the NC Wine and Grape Council. The revised net appropriation for this purpose is \$2.0 million in FY 2026-27.

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

Agricultural Services Revised Budget

Requirements	\$	94,356,630
Less: Receipts	\$	31,886,931
Net Appropriation	\$	62,469,699
FTE		496.700

Consumer Protection

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

Requirements	\$	69,388,772
Less: Receipts	\$	28,338,900
Net Appropriation	\$	41,049,872
FTE		593.502

Conference Report on the Base, Capital and Expansion Budget

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<p>14 Pesticide Disposal Assistance Program (PDAP) Budget Fund: 101320 Reduces funding for the PDAP program by 50%. The revised net appropriation for PDAP is \$150,000 in FY 2026-27.</p>	<p>Requirements \$ (150,000) R Less: Receipts \$ - Net Appropriation \$ (150,000) FTE -</p>
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<p>15 Standards Division Vehicle Replacement Schedule Budget Fund: 101325 Provides funds to support a vehicle replacement schedule for the 15 vehicles in operation in the Measurement Section of the Standards Division.</p>	<p>Requirements \$ 42,000 R Less: Receipts \$ - Net Appropriation \$ 42,000 FTE -</p>
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<p>Consumer Protection Revised Budget</p>	<p>Requirements \$ 69,280,772 Less: Receipts \$ 28,338,900 Net Appropriation \$ 40,941,872 FTE 593.502</p>
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<p>NC Forest Service (NCFS) Budget Fund: 101336, 101337, 101338, 101339</p>	<p>Requirements \$ 73,271,249 Less: Receipts \$ 22,553,068 Net Appropriation \$ 50,718,181 FTE 619.019</p>
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<p>16 NCFS Emergency Response Equipment Budget Fund: 101336 Provides additional funds to NCFS for emergency equipment repair and replacement needs. The revised total requirements for equipment maintenance and replacement needs is \$3.9 million in FY 2026-27.</p>	<p>Requirements \$ 2,000,000 R Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
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<p>17 NCFS Overtime and On-Call Shortfall Budget Fund: 101336 Provides additional funds to address shortfalls in overtime, on-call, and emergency callback costs related to emergency response. The revised net appropriation for this purpose is \$2.1 million in FY 2026-27.</p>	<p>Requirements \$ 1,500,000 R Less: Receipts \$ - Net Appropriation \$ 1,500,000 FTE -</p>
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<p>18 NCFS Aviation Division Operating Shortfall Budget Fund: 101336 Provides additional funding to address shortfalls in aviation operating and maintenance needs. The revised net appropriation for aviation operating needs is \$2.1 million in FY 2026-27.</p>	<p>Requirements \$ 1,000,000 R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
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<p>19 NCFS Forest Development Program Budget Fund: 101336 Reduces funding for the Forest Development Program. The revised net appropriation for this purpose is \$750,000 in FY 2026-27.</p>	<p>Requirements \$ (250,000) R Less: Receipts \$ - Net Appropriation \$ (250,000) FTE -</p>
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<p>NC Forest Service (NCFS) Revised Budget</p>	<p>Requirements \$ 77,521,249 Less: Receipts \$ 22,553,068 Net Appropriation \$ 54,968,181 FTE 619.019</p>
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<p>Reserves Budget Fund: 101341, 101342</p>	<p>Requirements \$ 12,999,275 Less: Receipts \$ 1,310,688 Net Appropriation \$ 11,688,587 FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>20 Farmland Preservation Budget Fund: 101341 Provides additional funds to the Agricultural Development and Farmland Preservation Trust Fund (Budget Code 63701). The revised net appropriation for this purpose is \$54.4 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,000,000 R 46,910,000 NR</p> <p>\$ -</p> <p>\$ 48,910,000</p> <p>-</p>
<p>21 Tobacco Trust Fund (TTF) Budget Fund: 101341 Provides additional funds for TTF. The revised net appropriation for TTF is \$10 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 5,000,000 NR</p> <p>\$ -</p> <p>\$ 5,000,000</p> <p>-</p>
<p>22 Farmer's Appreciation Day Budget Fund: 101341 Provides a directed grant to the NC State Grange for Farmer's Appreciation Day.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 100,000 NR</p> <p>\$ -</p> <p>\$ 100,000</p> <p>-</p>
<p>23 NC Agricultural Foundation Future Farmers of America (FFA) Budget Fund: 101341 Replaces the recurring appropriation to the NC Agricultural Foundation for FFA support with additional nonrecurring funds.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (100,000) R 150,000 NR</p> <p>\$ -</p> <p>\$ 50,000</p> <p>-</p>
<p>24 North Carolina Association of Agricultural Fairs Budget Fund: 101341 Provides additional funds to the NC Association of Agricultural Fairs. The revised net appropriation for this purpose is \$400,000 in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 50,000 R</p> <p>\$ -</p> <p>\$ 50,000</p> <p>-</p>
<p>25 NC Cattlemen's Association Budget Fund: 101341 Provides a directed grant to the NC Cattlemen's Association.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 100,000 NR</p> <p>\$ -</p> <p>\$ 100,000</p> <p>-</p>
<p>Reserves Revised Budget</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 67,209,275</p> <p>\$ 1,310,688</p> <p>\$ 65,898,587</p> <p>-</p>
<hr/>		
Total Legislative Changes		
	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 69,325,243</p> <p>\$ 58,561,436</p> <p>\$ 10,763,807</p> <p>(45,000)</p>
	<p>Recurring</p> <p>Nonrecurring</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 10,763,807</p> <p>\$ -</p> <p>\$ 10,763,807</p> <p>(45,000)</p>
<hr/>		
Revised Budget		
<p>Revised Requirements</p> <p>Revised Receipts</p> <p>Revised Net Appropriation</p> <p>Revised FTE</p>		<p>\$ 338,026,730</p> <p>\$ 151,731,090</p> <p>\$ 186,295,640</p> <p>1,781,021</p>

23703-Agriculture and Consumer Services - Tobacco Trust Fund

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

Legislative Changes

Tobacco Trust Fund			
Budget Fund: 203751, 203752			
26 Tobacco Trust Fund (TTF)	Requirements	\$	5,000,000 NR
Budgets a transfer of funds from the General Fund (Budget Code 13700-101341) to the TTF.	Less: Receipts	\$	5,000,000 NR
	Net Change	\$	-
	FTE		-

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$	10,056,766
Revised Receipts	\$	10,065,250
Revised Net Appropriation from (Increase to) Fund Balance	\$	(8,484)
Revised FTE		3.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	18,142,400
Less: Net Appropriation from (Increase to) Fund Balance	\$ (8,484)
Estimated Year-End Fund Balance	\$ 18,150,884

23705-Agriculture and Consumer Services - Forest Development Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 2,998,927
Receipts	\$ 2,883,493
Net Appropriation from (Increase to) Fund Balance	\$ 115,434
FTE	1.750

Legislative Changes

Forest Development Fund			
Budget Fund: 203800			
27 Disaster Recovery - Forest Development Program	Requirements	\$	7,000,000 NR
Budget Fund: 203800	Less: Receipts	\$	7,000,000 NR
Budgets a transfer from the Helene Fund (Budget Code 23027-201273) for wildfire mitigation and risk reduction activities on lands in designated counties impacted by Hurricane Helene.	Net Change	\$	-
	FTE		-

Total Legislative Changes

Requirements	\$	7,000,000
Less: Receipts	\$	7,000,000
Net Change	\$	-
FTE		-

Revised Budget

Revised Requirements	\$	9,998,927
Revised Receipts	\$	9,883,493
Revised Net Appropriation from (Increase to) Fund Balance	\$	115,434
Revised FTE		1.750

Fund Balance Availability Statement

Estimated Beginning Fund Balance	7,494,100
Less: Net Appropriation from (Increase to) Fund Balance	\$ 115,434
Estimated Year-End Fund Balance	\$ 7,378,666

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

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

Legislative Changes

Farmland Preservation			
Budget Fund: 601450			
28 Farmland Preservation	Requirements	\$	2,000,000 R
Budget Fund: 601450			46,910,000 NR
Budgets a transfer of funds from the General Fund (13700-101341) to the Agricultural Development and Farmland Preservation Trust Fund.	Less: Receipts	\$	2,000,000 R
			46,910,000 NR
	Net Change	\$	-
	FTE		-

Total Legislative Changes			
	Requirements	\$	48,910,000
	Less: Receipts	\$	48,910,000
	Net Change	\$	-
	FTE		-

Revised Budget			
Revised Requirements		\$	53,971,995
Revised Receipts		\$	53,957,750
Revised Net Appropriation from (Increase to) Fund Balance		\$	14,245
Revised FTE			5.000

Fund Balance Availability Statement			
Estimated Beginning Fund Balance			48,946,645
Less: Net Appropriation from (Increase to) Fund Balance		\$	14,245
Estimated Year-End Fund Balance		\$	48,932,400

Commerce - General Budget Code 14600

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$78,637,491
Receipts	\$63,272,887
<hr/>	
Net Appropriation	\$15,364,604

Legislative Changes

Requirements	\$1,029,890
Receipts	\$855,971
<hr/>	
Net Appropriation	\$173,919

Revised Budget

Requirements	\$79,667,381
Receipts	\$64,128,858
<hr/>	
Net Appropriation	\$15,538,523

General Fund FTE

Enacted Budget	179.234
Legislative Changes	(4.000)
<hr/>	
Revised Budget	175.234

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

Commerce - General										
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	7,422,790	3,297,266	4,125,524	(147,080)	-	(147,080)	7,275,710	3,297,266	3,978,444
104603	Science Technology and Innovation	588,384	-	588,384	(188,431)	-	(188,431)	399,953	-	399,953
104606	Management Information System Division	1,831,899	-	1,831,899	-	-	-	1,831,899	-	1,831,899
104608	Labor and Economic Analysis	4,749,503	3,404,574	1,344,929	-	-	-	4,749,503	3,404,574	1,344,929
104616	Rural Economic Development Division	969,253	10,730	958,523	225,000	-	225,000	1,194,253	10,730	1,183,523
104619	Welcome Centers	3,234,475	116,891	3,117,584	-	-	-	3,234,475	116,891	3,117,584
104622	Industrial Finance Center	583,672	-	583,672	-	-	-	583,672	-	583,672
104625	Community Assistance	1,891,057	26,000	1,865,057	-	-	-	1,891,057	26,000	1,865,057
104627	Community Dev. Block Grants (CDBG)	33,516,968	32,819,401	697,567	-	-	-	33,516,968	32,819,401	697,567
104628	Neighborhood Stabilization Program	181,308	181,308	-	-	-	-	181,308	181,308	-
104631	CDBG - Disaster	-	-	-	-	-	-	-	-	-
104634	Reserves and Transfers	251,465	-	251,465	400,000	-	400,000	651,465	-	651,465
104636	CDBG - Coronavirus Program	23,416,717	23,416,717	-	-	-	-	23,416,717	23,416,717	-
104639	Community Revitalization	-	-	-	-	-	-	-	-	-
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	514,265	-	514,265	514,265	-	514,265
N/A	State Health Plan	-	-	-	49,415	-	49,415	49,415	-	49,415
N/A	State Retirement Contributions	-	-	-	124,420	-	124,420	124,420	-	124,420
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	855,971	(855,971)	-	855,971	(855,971)
N/A	Information Technology Rates	-	-	-	52,301	-	52,301	52,301	-	52,301
Total		\$78,637,491	\$63,272,887	\$15,364,604	\$1,029,890	\$855,971	\$173,919	\$79,667,381	\$64,128,858	\$15,538,523

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

Commerce - General					
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	48.890	(3.000)	-	45.890
104603	Science Technology and Innovation	3.574	(1.000)	-	2.574
104606	Management Information System Division	6.705	-	-	6.705
104608	Labor and Economic Analysis	38.720	-	-	38.720
104616	Rural Economic Development Division	5.434	-	-	5.434
104619	Welcome Centers	41.803	-	-	41.803
104622	Industrial Finance Center	4.272	-	-	4.272
104625	Community Assistance	14.100	-	-	14.100
104627	Community Dev. Block Grants (CDBG)	12.736	-	-	12.736
104628	Neighborhood Stabilization Program	1.000	-	-	1.000
104631	CDBG - Disaster	-	-	-	-
104634	Reserves and Transfers	-	-	-	-
104636	CDBG - Coronavirus Program	2.000	-	-	2.000
104639	Community Revitalization	-	-	-	-
Total FTE		179.234	(4.000)	-	175.234

Conference Report on the Base, Capital and Expansion Budget

14600-Commerce - General

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 78,637,491
Less: Receipts	\$ 63,272,887
Net Appropriation	\$ 15,364,604
FTE	179.234

Legislative Changes

Reserve for Salaries and Benefits

29 Compensation Increase Reserve	Requirements	\$ 346,595 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		167,670 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 514,265
	FTE	-
30 State Retirement Contributions	Requirements	\$ 61,119 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		63,301 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 124,420
	FTE	-
31 State Health Plan	Requirements	\$ 49,415 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 49,415
	FTE	-

Departmentwide

32 Information Technology Rates	Requirements	\$ 52,301 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 52,301
	FTE	-
33 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 855,971 NR
	Net Appropriation	\$ (855,971)
	FTE	-

Administrative Services	Requirements	\$ 10,089,826
Budget Fund: 104601, 104606, 104622, 104634		
	Less: Receipts	\$ 3,297,266
	Net Appropriation	\$ 6,792,560
	FTE	59.867

34 Culture and Community Engagement Office Elimination	Requirements	\$ (384,341) R
Budget Fund: 104601		
Eliminates the Culture and Community Engagement Office in the Office of the Secretary. The following positions are eliminated:		
	Less: Receipts	\$ (237,261) R
	Net Appropriation	\$ (147,080)
	FTE	(3.000)

60077158 Agency HR Consultant II
 60078300 Administrative Officer III
 60078700 Chief Culture & Community Engagement Officer

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>35 Administrative Operating Costs Budget Fund: 104601 Budgets receipts for additional operating needs at the Department.</p>	<p>Requirements \$ 237,261 R Less: Receipts \$ 237,261 R Net Appropriation \$ - FTE -</p>
<p>36 Motorsports Industry Study Budget Fund: 104634 Provides funds for the Department of Commerce to contract with an organization to conduct a study of the economic impact of motorsports on the State.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ - Net Appropriation \$ 400,000 FTE -</p>
<p>Administrative Services Revised Budget</p>	<p>Requirements \$ 10,342,746 Less: Receipts \$ 3,297,266 Net Appropriation \$ 7,045,480 FTE 56.867</p>
<p>Office of Science & Technology Budget Fund: 104603</p>	<p>Requirements \$ 588,384 Less: Receipts \$ - Net Appropriation \$ 588,384 FTE 3.574</p>
<p>37 Energy and Infrastructure Office Elimination Budget Fund: 104603 Eliminates the Energy and Infrastructure Office. The following position is eliminated: 60078206 Assistant Secretary for Clean Energy Economic Development</p>	<p>Requirements \$ (188,431) R Less: Receipts \$ - Net Appropriation \$ (188,431) FTE (1.000)</p>
<p>Office of Science & Technology Revised Budget</p>	<p>Requirements \$ 399,953 Less: Receipts \$ - Net Appropriation \$ 399,953 FTE 2.574</p>
<p>Labor & Economic Analysis Budget Fund: 104608</p>	<p>Requirements \$ 4,749,503 Less: Receipts \$ 3,404,574 Net Appropriation \$ 1,344,929 FTE 38.720</p>
<p>38 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
<p>Labor & Economic Analysis Revised Budget</p>	<p>Requirements \$ 4,749,503 Less: Receipts \$ 3,404,574 Net Appropriation \$ 1,344,929 FTE 38.720</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Rural Economic Development
Budget Fund: 104616, 104625, 104627, 104628, 104636

Requirements	\$	59,975,303
Less: Receipts	\$	56,454,156
Net Appropriation	\$	3,521,147
<hr/>		
FTE		35.270

39 Southeast Crescent Regional Commission (SCRC)
Budget Fund: 104616

Provides funds for the State's required cost share for SCRC. The total amount available in federal grant funding through SCRC is \$4.5 million in FY 2026-27.

Requirements	\$	225,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	225,000
FTE		-

Rural Economic Development Revised Budget

Requirements	\$	60,200,303
Less: Receipts	\$	56,454,156
Net Appropriation	\$	3,746,147
<hr/>		
FTE		35.270

Welcome Centers
Budget Fund: 104619

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

40 No direct change

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

Welcome Centers Revised Budget

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

Disaster Recovery
Budget Fund: 104631, 104639

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

41 No direct change

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

Disaster Recovery Revised Budget

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

Total Legislative Changes

Requirements	\$	1,029,890
Less: Receipts	\$	855,971
Net Appropriation	\$	173,919

FTE		(4.000)
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Recurring	\$	173,919
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Nonrecurring	\$	-
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Net Appropriation	\$	173,919
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FTE		(4.000)
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Revised Budget

Revised Requirements	\$	79,667,381
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Revised Receipts	\$	64,128,858
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Revised Net Appropriation	\$	15,538,523
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Revised FTE		175.234
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**Commerce - General State Aid
Budget Code 14601**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$19,655,810
Receipts	-

Net Appropriation	\$19,655,810
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Legislative Changes

Requirements	\$2,000,000
Receipts	-

Net Appropriation	\$2,000,000
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Revised Budget

Requirements	\$21,655,810
Receipts	-

Net Appropriation	\$21,655,810
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General Fund FTE

Enacted Budget	-
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Legislative Changes	-
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Revised Budget	-
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**Summary of General Fund Appropriations
2026 Legislative Session
Fiscal Year 2026-27**

Commerce - General 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	2,000,000	-	2,000,000	18,100,338	-	18,100,338
104702	High Point Furniture Market	2,755,472	-	2,755,472	-	-	-	2,755,472	-	2,755,472
104703	Research Triangle Institute International	800,000	-	800,000	-	-	-	800,000	-	800,000
104706	State Aid to Non-State Entities	-	-	-	-	-	-	-	-	-
Total		\$19,655,810	-	\$19,655,810	\$2,000,000	-	\$2,000,000	\$21,655,810	-	\$21,655,810

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

Commerce - General 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	-	-	-	-
Total FTE		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

14601-Commerce - General State Aid

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 19,655,810
Less: Receipts	\$ -
Net Appropriation	\$ 19,655,810
FTE	-

Legislative Changes

State Aid	Requirements	\$ 19,655,810
Budget Fund: 104701, 104702, 104703	Less: Receipts	\$ -
	Net Appropriation	\$ 19,655,810
	FTE	-

42 NC Biotechnology Center	Requirements	\$ 2,000,000 R
Budget Fund: 104701	Less: Receipts	\$ -
Provides funds for grants and loans, job training, and job creation for the NC Biotechnology Center. The revised net appropriation for the NC Biotechnology Center is \$18.1 million in FY 2026-27.	Net Appropriation	\$ 2,000,000
	FTE	-

State Aid Revised Budget	Requirements	\$ 21,655,810
	Less: Receipts	\$ -
	Net Appropriation	\$ 21,655,810
	FTE	-

Directed Grants	Requirements	\$ -
Budget Fund: 104706	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

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

Directed Grants Revised Budget	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-

Total Legislative Changes

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

FTE		-
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Recurring	\$	2,000,000
Nonrecurring	\$	-
Net Appropriation	\$	2,000,000

FTE		-
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Revised Budget

Revised Requirements	\$	21,655,810
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Revised Receipts	\$	-
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Revised Net Appropriation	\$	21,655,810
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Revised FTE		-
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Commerce - Economic Development Budget Code 14602

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$158,468,245
Receipts	\$120,000
<hr/>	
Net Appropriation	\$158,348,245

Legislative Changes

Requirements	\$1,950,550
Receipts	\$57,000,000
<hr/>	
Net Appropriation	(\$55,049,450)

Revised Budget

Requirements	\$160,418,795
Receipts	\$57,120,000
<hr/>	
Net Appropriation	\$103,298,795

General Fund FTE

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

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

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	20,128,511	120,000	20,008,511	57,000,000	57,000,000	-	77,128,511	57,120,000	20,008,511
104752	Commerce Economic Development	138,339,734	-	138,339,734	(55,049,450)	-	(55,049,450)	83,290,284	-	83,290,284
Total		\$158,468,245	\$120,000	\$158,348,245	\$1,950,550	\$57,000,000	(\$55,049,450)	\$160,418,795	\$57,120,000	\$103,298,795

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

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	-	-	-	-
Total FTE		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

14602-Commerce - Economic Development

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

Legislative Changes

Economic Development Partnership NC Budget Fund: 104751	Requirements	\$ 20,128,511
	Less: Receipts	\$ 120,000
	Net Appropriation	\$ 20,008,511
	FTE	-
44 Economic Development Partnership of NC (EDPNC) Budget Fund: 104751	Requirements	\$ 4,000,000 NR
Budgets the transfer of funds from the cash balance of the JDIG fund (BC 24609-209584) to the Department of Commerce for its contract with EDPNC.	Less: Receipts	\$ 4,000,000 NR
	Net Appropriation	\$ -
	FTE	-
45 Travel and Tourism Marketing Budget Fund: 104751	Requirements	\$ 13,000,000 NR
Budgets the transfer of funds from the cash balance of the Job Development Investment Grant (JDIG) fund (BC 24609-209584) to Commerce for its contract with EDPNC for travel and tourism marketing.	Less: Receipts	\$ 13,000,000 NR
	Net Appropriation	\$ -
	FTE	-
46 Business Marketing Budget Fund: 104751	Requirements	\$ 13,000,000 NR
Budgets the transfer of funds from the cash balance of the JDIG fund (BC 24609-209584) to the Department of Commerce for its contract with EDPNC for business marketing.	Less: Receipts	\$ 13,000,000 NR
	Net Appropriation	\$ -
	FTE	-
47 Selectsites Readiness Program Budget Fund: 104751	Requirements	\$ 25,000,000 NR
Budgets the transfer of funds from the Economic Development Project Reserve to Commerce for its contract with EDPNC for the Selectsites Readiness Program.	Less: Receipts	\$ 25,000,000 NR
	Net Appropriation	\$ -
	FTE	-
48 Disaster Recovery - Tourism Development Authorities (TDAs) Budget Fund: 104751	Requirements	\$ 2,000,000 NR
Budgets receipts from the Helene Fund (Budget Code 23027-201273) to Commerce for its contract with EDPNC for grants to TDAs.	Less: Receipts	\$ 2,000,000 NR
	Net Appropriation	\$ -
	FTE	-
Economic Development Partnership NC Revised Budget	Requirements	\$ 77,128,511
	Less: Receipts	\$ 57,120,000
	Net Appropriation	\$ 20,008,511
	FTE	-
Economic Development Grants Budget Fund: 104752	Requirements	\$ 138,339,734
	Less: Receipts	\$ -
	Net Appropriation	\$ 138,339,734
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>49 JDIG Budget Fund: 104752 Reduces the appropriation for JDIG. The revised net appropriation for JDIG is \$29.5 million in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (10,250,000) R (32,000,000) NR</p> <p>\$ -</p> <p>\$ (42,250,000)</p> <p>-</p>
<p>50 Esports Industry Grant Fund Budget Fund: 104752 Eliminates the appropriation for the Esports Industry Grant Fund.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (5,000,000) R</p> <p>\$ -</p> <p>\$ (5,000,000)</p> <p>-</p>
<p>51 One North Carolina Fund (OneNC) Budget Fund: 104752 Reduces the appropriation for OneNC. The revised net appropriation for OneNC is \$0 in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ (9,000,000) NR</p> <p>\$ -</p> <p>\$ (9,000,000)</p> <p>-</p>
<p>52 Microbudget Film Grants Budget Fund: 104752 Provides funds for awards for microbudget film productions through the Film and Entertainment Grant Fund.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,200,550 R</p> <p>\$ -</p> <p>\$ 1,200,550</p> <p>-</p>
<p>Economic Development Grants Revised Budget</p>		<p>Requirements \$ 83,290,284</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 83,290,284</p> <p>FTE -</p>
<p>Total Legislative Changes</p>		<p>Requirements \$ 1,950,550</p> <p>Less: Receipts \$ 57,000,000</p> <p>Net Appropriation \$ (55,049,450)</p> <p>FTE -</p>
<p>Revised Budget</p>		<p>Recurring \$ (14,049,450)</p> <p>Nonrecurring \$ (41,000,000)</p> <p>Net Appropriation \$ (55,049,450)</p> <p>FTE -</p>
<p>Revised Requirements</p>		<p>\$ 160,418,795</p>
<p>Revised Receipts</p>		<p>\$ 57,120,000</p>
<p>Revised Net Appropriation</p>		<p>\$ 103,298,795</p>
<p>Revised FTE</p>		<p>-</p>

Conference Report on the Base, Capital and Expansion Budget

24602-Commerce - Disaster Relief Fund

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

Legislative Changes

Community Revitalization			
Budget Fund: 209429			
53 Housing Startup Reallocation	Requirements	\$	120,000,000 NR
Budget Fund: 209429	Less: Receipts	\$	-
Transfers funds previously allocated to the Department of Commerce by Section 2A.2(1) of S.L. 2025-2, Disaster Recovery Act of 2025 - Part I, to the Helene Fund (Budget Code 23027-201273).	Net Change	\$	120,000,000
	FTE		-
54 Disaster Recovery - Temporary Relocation Assistance (TRA)	Requirements	\$	40,000,000 NR
Budget Fund: 209429	Less: Receipts	\$	40,000,000 NR
Budgets receipts from the Helene Fund (Budget Code 23027-201273) for a TRA program.	Net Change	\$	-
	FTE		-

Total Legislative Changes			
	Requirements	\$	160,000,000
	Less: Receipts	\$	40,000,000
	Net Change	\$	120,000,000
	FTE		-

Revised Budget			
Revised Requirements		\$	160,000,000
Revised Receipts		\$	40,000,000
Revised Net Appropriation from (Increase to) Fund Balance		\$	120,000,000
Revised FTE			-

Fund Balance Availability Statement			
Estimated Beginning Fund Balance			120,000,479
Less: Net Appropriation from (Increase to) Fund Balance		\$	120,000,000
Estimated Year-End Fund Balance		\$	479

Conference Report on the Base, Capital and Expansion Budget

24609-Commerce - Special - General Fund

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

Legislative Changes

One North Carolina Fund (OneNC)

Budget Fund: 209581

55 General Fund Transfer	Requirements	\$ -
Budget Fund: 209581	Less: Receipts	\$ (9,000,000) NR
Budgets the reduction in General Fund transfer (Budget Code 14602-104752) for the OneNC fund.	Net Change	\$ 9,000,000
	FTE	-

Job Development Investment Grant (JDIG)

Budget Fund: 209583, 209584

56 EDPNC Transfer	Requirements	\$ 30,000,000 NR
Budget Fund: 209584	Less: Receipts	\$ -
Transfers funds from the cash balance in the JDIG Special Revenue Fund to the Department of Commerce for its contract with the Economic Development Partnership of NC (EDPNC) (Budget Code 14602-104751).	Net Change	\$ 30,000,000
	FTE	-
57 General Fund Transfer	Requirements	\$ -
Budget Fund: 209584	Less: Receipts	\$ (10,250,000) R
Budgets the reduction in General Fund transfer (Budget Code 14602-104752) for JDIG.	Net Change	\$ 42,250,000
	FTE	-
58 Esports Transfer	Requirements	\$ -
Budget Fund: 209584	Less: Receipts	\$ 21,000,000 NR
Budgets the transfer of funds from Esports to JDIG.	Net Change	\$ (21,000,000)
	FTE	-

Esports Industry Grant Fund

Budget Fund: 209606

59 General Fund Transfer	Requirements	\$ -
Budget Fund: 209606	Less: Receipts	\$ (5,000,000) R
Budgets the reduction in General Fund transfer (Budget Code 14602-104752) for the Esports Industry Grant Fund.	Net Change	\$ 5,000,000
	FTE	-
60 JDIG Transfer	Requirements	\$ 21,000,000 NR
Budget Fund: 209606	Less: Receipts	\$ -
Transfers funds from the cash balance of Esports to JDIG.	Net Change	\$ 21,000,000
	FTE	-

Film and Entertainment Grant Fund

Budget Fund: 209594

61 Microbudget Film Grants	Requirements	\$ 1,200,550 R
Budget Fund: 209594	Less: Receipts	\$ 1,200,550 R
Budgets the transfer of funds for awards for microbudget film productions through the Film and Entertainment Grant Fund.	Net Change	\$ -
	FTE	-

Major Events, Games, and Attractions Fund

Budget Fund: 209611

Conference Report on the Base, Capital and Expansion Budget**FY 2026-27****62 Major Events, Games, and Attractions Fund
Budget Fund: 209611**

Budgets receipts from changes to the sports wagering tax forecast, tax rate, and allocation formula. The estimated sports wagering revenue allocation for the Major Events, Games, and Attractions Fund is \$30 million in FY 2026-27.

Requirements	\$	13,100,000 R
Less: Receipts	\$	<u>13,100,000 R</u>
Net Change	\$	-
FTE		-

Total Legislative Changes

Requirements	\$	65,300,550
Less: Receipts	\$	(20,949,450)
Net Change	\$	<u>86,250,000</u>
FTE		-

Revised Budget

Revised Requirements	\$	241,460,488
Revised Receipts	\$	<u>153,501,004</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$	<u>87,959,484</u>
Revised FTE		9.693

Fund Balance Availability Statement

Estimated Beginning Fund Balance		509,821,677
Less: Net Appropriation from (Increase to) Fund Balance	\$	<u>87,959,484</u>
Estimated Year-End Fund Balance	\$	<u>421,862,193</u>

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

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$316,172,708
Receipts	\$208,581,093
<hr/>	
Net Appropriation	\$107,591,615

Legislative Changes

Requirements	\$91,252,221
Receipts	\$86,910,952
<hr/>	
Net Appropriation	\$4,341,269

Revised Budget

Requirements	\$407,424,929
Receipts	\$295,492,045
<hr/>	
Net Appropriation	\$111,932,884

General Fund FTE

Enacted Budget	1,169.522
Legislative Changes	25.698
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Revised Budget	1,195.220

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

Department of 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	3,932,531	1,280,127	2,652,404	-	220,873	(220,873)	3,932,531	1,501,000	2,431,531
102156	Administrative Services	16,968,554	3,742,214	13,226,340	(486,318)	-	(486,318)	16,482,236	3,742,214	12,740,022
102167	Marine Fisheries (DMF) - Administration	3,614,881	414,703	3,200,178	-	-	-	3,614,881	414,703	3,200,178
102168	DMF - Research and Management	16,811,175	6,509,124	10,302,051	-	1,226,161	(1,226,161)	16,811,175	7,735,285	9,075,890
102169	DMF - Law Enforcement	10,440,810	4,425,379	6,015,431	2,148,161	1,422,000	726,161	12,588,971	5,847,379	6,741,592
102173	Water Infrastructure (DWI)	118,077,859	94,235,953	23,841,906	57,500,000	-	57,500,000	175,577,859	94,235,953	81,341,906
102176	Water Resources - Water Supply Protection	7,219,302	7,007,617	211,685	-	-	-	7,219,302	7,007,617	211,685
102177	DMF - Shellfish Sanitation	2,816,666	347,042	2,469,624	-	-	-	2,816,666	347,042	2,469,624
102179	Albemarle-Pamlico National Estuary Partne	1,688,956	1,382,616	306,340	1,050,000	850,000	200,000	2,738,956	2,232,616	506,340
102180	Environ. Assist. and Cust. Ser. (DEACS)	5,793,115	272,530	5,520,585	-	-	-	5,793,115	272,530	5,520,585
102181	Water Resources (DWR) - Water Planning	6,403,174	2,183,189	4,219,985	-	-	-	6,403,174	2,183,189	4,219,985
102182	Coastal Management (DCM)	14,442,263	12,510,353	1,931,910	823,884	250,000	573,884	15,266,147	12,760,353	2,505,794
102184	DWR - Laboratory Services	4,216,101	1,137,357	3,078,744	-	-	-	4,216,101	1,137,357	3,078,744
102186	DWR - Groundwater Protection	1,467,801	1,467,801	-	-	-	-	1,467,801	1,467,801	-
102187	Underground Storage Tanks (UST)	5,358,747	5,358,747	-	-	250,000	(250,000)	5,358,747	5,608,747	(250,000)
102189	UST - Compliance, Inspect., and Permit.	7,577,133	5,821,927	1,755,206	-	139,495	(139,495)	7,577,133	5,961,422	1,615,711
102191	DWR - Control	22,691,846	10,760,579	11,931,267	-	-	-	22,691,846	10,760,579	11,931,267
102192	DWR - Permit Fee	5,334,820	5,276,226	58,594	-	-	-	5,334,820	5,276,226	58,594
102194	DWR - Cooperative Program	1,473,009	1,473,009	-	-	-	-	1,473,009	1,473,009	-
102195	DWR - EPA Grant	1,167,229	1,167,229	-	-	-	-	1,167,229	1,167,229	-
102197	DWR - Non-Point Source	16,310,336	16,310,336	-	-	-	-	16,310,336	16,310,336	-
102198	DWR - Wetlands Program Development	1,193,002	1,193,002	-	-	-	-	1,193,002	1,193,002	-
102199	Energy, Mining, and Land Res. (DEMLR)	470,306	-	470,306	-	-	-	470,306	-	470,306
102200	DEMLR - Geological Survey	2,277,435	382,846	1,894,589	-	-	-	2,277,435	382,846	1,894,589
102201	DEMLR - Land Quality	8,063,563	2,418,960	5,644,603	-	-	-	8,063,563	2,418,960	5,644,603
102202	Energy Office (SEO)	640,730	-	640,730	-	-	-	640,730	-	640,730
102206	Waste Management (DWM)	18,817,209	11,810,373	7,006,836	9,780,000	100,000	9,680,000	28,597,209	11,910,373	16,686,836
102207	Air Quality Control (DAQ)	6,959,756	6,240,000	719,756	2,300,000	-	2,300,000	9,259,756	6,240,000	3,019,756
102208	Reserves and Transfers	(203,915)	3,540	(207,455)	8,094,643	-	8,094,643	7,890,728	3,540	7,887,188
102212	Federal - Special - Indirect	3,396,339	3,396,339	-	-	-	-	3,396,339	3,396,339	-

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

Department of 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	-
102226	EMC Independent Staff	700,000	-	700,000	-	-	-	700,000	-	700,000
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	2,462,652	-	2,462,652	2,462,652	-	2,462,652
N/A	State Health Plan	-	-	-	242,498	-	242,498	242,498	-	242,498
N/A	State Retirement Contributions	-	-	-	588,561	-	588,561	588,561	-	588,561
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	451,258	-	451,258	451,258	-	451,258
Departmentwide										
N/A	Water Safety Act - Emerging Contaminant F	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000
N/A	Information Technology Rates	-	-	-	315,188	-	315,188	315,188	-	315,188
N/A	IT Requirements	-	-	-	2,110,845	-	2,110,845	2,110,845	-	2,110,845
N/A	Motor Fleet Rate Adjustments	-	-	-	870,849	-	870,849	870,849	-	870,849
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	82,452,423	(82,452,423)	-	82,452,423	(82,452,423)
Total		\$316,172,708	\$208,581,093	\$107,591,615	\$91,252,221	\$86,910,952	\$4,341,269	\$407,424,929	\$295,492,045	\$111,932,884

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

Department of 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	84.985	(3.000)	(1.000)	80.985
102167	Marine Fisheries (DMF) - Administration	25.720	-	-	25.720
102168	DMF - Research and Management	122.696	-	-	122.696
102169	DMF - Law Enforcement	77.746	9.000	-	86.746
102173	Water Infrastructure (DWI)	6.450	-	-	6.450
102176	Water Resources - Water Supply Protection	51.620	-	-	51.620
102177	DMF - Shellfish Sanitation	26.000	-	-	26.000
102179	Albemarle-Pamlico National Estuary Partnersh	7.000	-	-	7.000
102180	Environ. Assist. and Cust. Ser. (DEACS)	34.850	-	-	34.850
102181	Water Resources (DWR) - Water Planning	29.919	-	-	29.919
102182	Coastal Management (DCM)	57.075	-	-	57.075
102184	DWR - Laboratory Services	32.500	-	-	32.500
102186	DWR - Groundwater Protection	10.495	-	-	10.495
102187	Underground Storage Tanks (UST)	29.550	-	-	29.550
102189	UST - Compliance, Inspect., and Permit.	63.524	-	-	63.524
102191	DWR - Control	168.785	-	-	168.785
102192	DWR - Permit Fee	46.927	-	-	46.927
102194	DWR - Cooperative Program	13.000	-	-	13.000
102195	DWR - EPA Grant	1.000	-	-	1.000
102197	DWR - Non-Point Source	14.500	-	-	14.500
102198	DWR - Wetlands Program Development	1.000	-	-	1.000
102199	Energy, Mining, and Land Res. (DEMLR)	1.635	-	-	1.635
102200	DEMLR - Geological Survey	14.996	-	-	14.996
102201	DEMLR - Land Quality	55.267	-	-	55.267
102202	Energy Office (SEO)	2.659	-	-	2.659
102206	Waste Management (DWM)	121.726	-	-	121.726
102207	Air Quality Control (DAQ)	30.897	15.698	-	46.595
102208	Reserves and Transfers	-	-	-	-
102212	Federal - Special - Indirect	1.000	-	-	1.000
102225	DEMLR - Wind Energy Program	-	-	-	-
102226	EMC Independent Staff	5.000	-	-	5.000
Departmentwide					
N/A	Water Safety Act - Emerging Contaminant Fund	-	5.000	-	5.000
Total FTE		1,169.522	26.698	(1.000)	1,195.220

Conference Report on the Base, Capital and Expansion Budget

14300-Department of Environmental Quality - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 316,172,708
Less: Receipts	\$ 208,581,093
Net Appropriation	\$ 107,591,615
FTE	1,169.522

Legislative Changes

Reserve for Salaries and Benefits

63 Compensation Increase Reserve	Requirements	\$ 1,644,401 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		818,251 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,462,652
	FTE	-
64 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 451,258 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 451,258
	FTE	-
65 State Retirement Contributions	Requirements	\$ 289,118 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		299,443 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 588,561
	FTE	-
66 State Health Plan	Requirements	\$ 242,498 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 242,498
	FTE	-

Departmentwide

67 Motor Fleet Rate Adjustments	Requirements	\$ 870,849 R
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to address an existing shortfall in motor fleet management accounts. The revised net appropriation for this purpose is \$2,217,330 in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 870,849
	FTE	-
68 Information Technology Rates	Requirements	\$ 315,188 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 315,188
	FTE	-
69 IT Requirements	Requirements	\$ 1,000,000 R
Provides additional funds for computer replacement, GIS licenses, and drone operations.		1,110,845 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,110,845
	FTE	-

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70 Water Safety Act - Emerging Contaminant Funding	Requirements	\$ 1,000,000 R 2,000,000 NR
Provides recurring funds for positions and operating costs associated with the increased need for emerging contaminant research and response. The Department is authorized to create up to five positions for this purpose. Additional nonrecurring funds are provided for the collection of samples related to the Collaboratory study in the Water Safety Act.	Less: Receipts	\$ -
	Net Appropriation	\$ 3,000,000
	FTE	5.000
71 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 82,452,423 NR
	Net Appropriation	\$ (82,452,423)
	FTE	-
<hr/>		
Administrative Services	Requirements	\$ 22,053,849
Budget Fund: 102156, 102179, 102212	Less: Receipts	\$ 8,521,169
	Net Appropriation	\$ 13,532,680
	FTE	92.985
72 Environmental Justice	Requirements	\$ (211,369) R
Budget Fund: 102156	Less: Receipts	\$ (128,980) R
Eliminates positions assigned to the Environmental Justice initiative. The following positions are eliminated:	Net Appropriation	\$ (82,389)
65018281 Program Manager I	FTE	(2.000)
60035837 Program Coordinator III		
73 Administrative Operating Costs	Requirements	\$ -
Budget Fund: 102156	Less: Receipts	\$ 128,980 R
Budgets receipt savings from the elimination of a position in Environmental Justice for Administration operating needs.	Net Appropriation	\$ (128,980)
	FTE	-
74 Environmental Education	Requirements	\$ (274,949) R
Budget Fund: 102156	Less: Receipts	\$ -
Eliminates the Office of Environmental Education.	Net Appropriation	\$ (274,949)
	FTE	(2.000)
75 Albemarle-Pamlico National Estuary Partnership (APNEP) Match	Requirements	\$ 850,000 NR
Budget Fund: 102179	Less: Receipts	\$ 850,000 NR
Budgets receipts from the Federal Infrastructure Match Reserve to match additional federal funds for APNEP.	Net Appropriation	\$ -
	FTE	-
76 Submerged Aquatic Vegetation (SAV)	Requirements	\$ 200,000 R
Budget Fund: 102179	Less: Receipts	\$ -
Provides funds to APNEP to continue the SAV monitoring program.	Net Appropriation	\$ 200,000
	FTE	-
Administrative Services Revised Budget	Requirements	\$ 22,617,531
	Less: Receipts	\$ 9,371,169
	Net Appropriation	\$ 13,246,362
	FTE	88.985

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

Requirements	\$	9,725,646
Less: Receipts	\$	1,552,657
Net Appropriation	\$	8,172,989
<hr/>		
FTE		65.850

77 Regional Field Offices Receipts
Budget Fund: 102155

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

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

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

Requirements	\$	9,725,646
Less: Receipts	\$	1,773,530
Net Appropriation	\$	7,952,116
<hr/>		
FTE		65.850

Division of Water Infrastructure (DWI)
Budget Fund: 102173

Requirements	\$	118,077,859
Less: Receipts	\$	94,235,953
Net Appropriation	\$	23,841,906
<hr/>		
FTE		6.450

78 Emergency Operator Loan Program
Budget Fund: 102173

Budgets a transfer to the Water Infrastructure Fund (Budget Code 24327) for a new revolving loan fund for emergency operators appointed by the NC Utilities Commission.

Requirements	\$	12,500,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	12,500,000
FTE		-

79 Water Safety Act - Emerging Contaminant Mitigation Fund
Budget Fund: 102173

Budgets a transfer to the Water Infrastructure Fund (Budget Code 24327) for the Emerging Contaminant Mitigation Fund. The purpose of the fund is to provide funding to support the mitigation of the impacts of emerging contaminants on local public water and wastewater systems in accordance with the Water Safety Act.

Requirements	\$	45,000,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	45,000,000
FTE		-

Division of Water Infrastructure (DWI) Revised Budget

Requirements	\$	175,577,859
Less: Receipts	\$	94,235,953
Net Appropriation	\$	81,341,906
<hr/>		
FTE		6.450

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

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

80 No direct change

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

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Division of Water Resources (DWR) Revised Budget	Requirements	\$	67,476,620
	Less: Receipts	\$	47,976,345
	Net Appropriation	\$	19,500,275
	FTE		369.746

Division of Waste Management (DWM) Budget Fund: 102187, 102189, 102206	Requirements	\$	31,753,089
	Less: Receipts	\$	22,991,047
	Net Appropriation	\$	8,762,042
	FTE		214.800

81 Scrap Tire Disposal Account Budget Fund: 102206 Eliminates the transfer to the Scrap Tire Disposal Account (Budget Code 64303-603041). S.L. 2025-66, County Waste Management Assistance, changed the funding source for the Scrap Tire Disposal Account so a General Fund appropriation is no longer necessary.	Requirements	\$	(420,000) R
	Less: Receipts	\$	-
	Net Appropriation	\$	(420,000)
	FTE		-

82 Septage Account Transfer Budget Fund: 102206 Budgets an intragovernmental transfer from the Septage Fee Account (Budget Code 24300-205160) to support administration of the program.	Requirements	\$	-
	Less: Receipts	\$	100,000 R
	Net Appropriation	\$	(100,000)
	FTE		-

83 Bernard Allen Drinking Water Fund Budget Fund: 102206 Budgets an increase to the amount transferred to the Bernard Allen Drinking Water Fund (Budget Code 24318-205775). The revised net appropriation for this Fund is \$10.6 million in FY 2026-27.	Requirements	\$	200,000 R 10,000,000 NR
	Less: Receipts	\$	-
	Net Appropriation	\$	10,200,000
	FTE		-

84 Budget Technical Correction - Underground Storage Tank (UST) Transfer Budget Fund: 102189 Corrects the budget to account for the total amount transferred out of the Commercial Leaking UST special fund (Budget Code 64305-603100).	Requirements	\$	-
	Less: Receipts	\$	139,495 R
	Net Appropriation	\$	(139,495)
	FTE		-

85 UST Program Budget Fund: 102187 Budgets an increase to the intragovernmental transfer of funds from the Commercial Leaking UST Fund (Budget Code 64305-603100) for administration. The revised total intragovernmental transfer is \$6.2 million.	Requirements	\$	-
	Less: Receipts	\$	250,000 R
	Net Appropriation	\$	(250,000)
	FTE		-

Division of Waste Management (DWM) Revised Budget	Requirements	\$	41,533,089
	Less: Receipts	\$	23,480,542
	Net Appropriation	\$	18,052,547
	FTE		214.800

Division of Energy, Mineral, and Land Resources (DEMLR) Budget Fund: 102199, 102200, 102201, 102225	Requirements	\$	10,863,279
	Less: Receipts	\$	2,853,781
	Net Appropriation	\$	8,009,498
	FTE		71.898

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86 No direct change

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

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

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

Division of Air Quality (DAQ)
Budget Fund: 102207

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

87 Emissions Inspection Receipt Replacement
Budget Fund: 102207

Provides funds to replace receipts from emissions inspections and transfers the positions supported by those receipts from the Inspection and Maintenance Fund (Budget Code 24300-205142) to the General Fund.

Requirements	\$	2,300,000 R
Less: Receipts	\$	-
Net Appropriation	\$	2,300,000
FTE		15.698

Division of Air Quality (DAQ) Revised Budget

Requirements	\$	9,259,756
Less: Receipts	\$	6,240,000
Net Appropriation	\$	3,019,756
FTE		46.595

Energy Office
Budget Fund: 102202

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

88 No direct change

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

Energy Office Revised Budget

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

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

Requirements	\$	33,683,532
Less: Receipts	\$	11,696,248
Net Appropriation	\$	21,987,284
FTE		252.162

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<p>89 CRFL Research Support Budget Fund: 102168 Budgets an intragovernmental transfer of Coastal Recreational Fishing License (CRFL) lifetime license receipts from the Marine Resources Endowment Fund (Budget Code 64323) to support marine resources research.</p>	<p>Requirements \$ - Less: Receipts \$ 1,226,161 R Net Appropriation \$ (1,226,161) FTE -</p>
<p>90 Marine Patrol Positions Budget Fund: 102169 Provides position and operating costs for additional Marine Patrol Officers. Nonrecurring funds are transferred from the cash balance in the Marine Resources Endowment Fund (Budget Code 64323) for equipment. The revised total requirements for the Marine Patrol is \$12.6 million in FY 2026-27.</p>	<p>Requirements \$ 1,226,161 R 922,000 NR Less: Receipts \$ 922,000 NR Net Appropriation \$ 1,226,161 FTE 9.000</p>
<p>91 Marine Patrol Operating Support Budget Fund: 102169 Budgets an intragovernmental transfer from CRFL receipts in the Marine Resources Fund (Budget Code 24323) to offset non-personal services operating costs.</p>	<p>Requirements \$ - Less: Receipts \$ 500,000 R Net Appropriation \$ (500,000) FTE -</p>
<p>Division of Marine Fisheries (DMF) Revised Budget</p>	<p>Requirements \$ 35,831,693 Less: Receipts \$ 14,344,409 Net Appropriation \$ 21,487,284 FTE 261.162</p>
<p>Division of Coastal Management (DCM) Budget Fund: 102182</p>	<p>Requirements \$ 14,442,263 Less: Receipts \$ 12,510,353 Net Appropriation \$ 1,931,910 FTE 57.075</p>
<p>92 Overrealized Receipts Budget Fund: 102182 Increases the amount budgeted for Coastal Area Management Act (CAMA) permits to reflect anticipated collections. The revised amount budgeted for CAMA permits is \$976,714 in FY 2026-27.</p>	<p>Requirements \$ - Less: Receipts \$ 250,000 R Net Appropriation \$ (250,000) FTE -</p>
<p>93 Coastal Reserve Management Budget Fund: 102182 Provides additional funds to support operating and maintenance needs at NC Coastal Reserves. The revised net appropriation for this purpose is \$566,064 in FY 2026-27.</p>	<p>Requirements \$ 200,000 R Less: Receipts \$ - Net Appropriation \$ 200,000 FTE -</p>
<p>94 Resilient Coastal Communities Program Budget Fund: 102182 Provides funds to shift 2 time-limited FTE to permanent positions. The revised net appropriation for this purpose is \$349,145 in FY 2026-27.</p>	<p>Requirements \$ 250,000 R Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>95 Beach and Inlet Management Plan Budget Fund: 102182 Provides funds to update the North Carolina Beach and Inlet Management Plan. The Plan was last updated in 2016.</p>	<p>Requirements \$ 373,884 NR Less: Receipts \$ - Net Appropriation \$ 373,884 FTE -</p>
<p>Division of Coastal Management (DCM) Revised Budget</p>	<p>Requirements \$ 15,266,147 Less: Receipts \$ 12,760,353 Net Appropriation \$ 2,505,794 FTE 57.075</p>

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FY 2026-27

Environmental Management Commission
Budget Fund: 102226

Requirements	\$	700,000
Less: Receipts	\$	-
Net Appropriation	\$	700,000
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FTE		5.000

96 No direct change

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

Environmental Management Commission Revised Budget

Requirements	\$	700,000
Less: Receipts	\$	-
Net Appropriation	\$	700,000
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FTE		5.000

Reserves and Transfers
Budget Fund: 102208

Requirements	\$	(203,915)
Less: Receipts	\$	3,540
Net Appropriation	\$	(207,455)
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FTE		-

97 Shallow Draft Fund
Budget Fund: 102208

Eliminates a recurring transfer to the Shallow Draft Navigation Channel and Aquatic Weed Fund (Budget Code 24300-205121). The fund is primarily supported by boat registration receipts and a portion of the motor fuels tax. As of May 18, 2026, it had a cash balance of over \$82.4 million.

Requirements	\$	(2,130,357) R
Less: Receipts	\$	-
Net Appropriation	\$	(2,130,357)
FTE		-

98 CMAST Pathologist Position
Budget Fund: 102208

Eliminates funding used to support a pathologist position at NC State University's Center for Marine Sciences and Technology (CMAST).

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

99 Flood Resiliency Grants
Budget Fund: 102208

Budgets a transfer to the Flood Resiliency Blueprint fund (Budget Code 24310-205600) for flood resiliency grants.

Requirements	\$	4,500,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	4,500,000
FTE		-

100 Flood Resiliency Blueprint Positions
Budget Fund: 102208

Budgets a transfer to the Flood Resiliency Blueprint fund (Budget Code 24310-205600) for time-limited positions.

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

101 Environmental Quality Incentives Program (EQIP)
Budget Fund: 102208

Transfers funds to the Water Resource Development Grant fund (Budget Code 24312) for EQIP grants.

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

102 Artificial Intelligence for Permitting
Budget Fund: 102208

Provides funds for artificial intelligence for permitting processes.

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

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Reserves and Transfers Revised Budget	Requirements	\$	7,890,728
	Less: Receipts	\$	3,540
	Net Appropriation	\$	7,887,188
	FTE		-
<hr/>			
Total Legislative Changes	Requirements	\$	91,252,221
	Less: Receipts	\$	86,910,952
	Net Appropriation	\$	4,341,269
	FTE		25.698
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	Recurring	\$	4,341,269
	Nonrecurring	\$	-
	Net Appropriation	\$	4,341,269
	FTE		25.698
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Revised Budget			
Revised Requirements	\$		407,424,929
Revised Receipts	\$		295,492,045
Revised Net Appropriation	\$		111,932,884
Revised FTE			1,195.220

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24300-Department of Environmental Quality - Special

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

Legislative Changes

Shallow Draft Navigation Channel Dredging and Aquatic Weed Fund

Budget Fund: 205121

103 Budget Technical Correction	Requirements	\$ (200,000) R
Budget Fund: 205121	Less: Receipts	\$ -
Adjusts the budget to align expenditures and receipts.	Net Change	\$ (200,000)
	FTE	-

104 General Fund Transfer	Requirements	\$ (2,130,357) R
Budget Fund: 205121	Less: Receipts	\$ (2,130,357) R
Eliminates a transfer from the General Fund (Budget Code 14300-102208) to the Shallow Draft fund. The revised total amount available for the fund, including the adjustment to fuel receipts in this section, is \$27.2 million in FY 2026-27.	Net Change	\$ -
	FTE	-

105 Fuel Tax Receipts	Requirements	\$ 867,041 R
Budget Fund: 205121	Less: Receipts	\$ 867,041 R
Budgets an increase in fuel tax receipts based on the May 2026 Consensus Revenue Forecast Revision. The revised total transfer from the motor fuels tax is \$19.1 million in FY 2026-27.	Net Change	\$ -
	FTE	-

106 Shallowbag Bay Dredging	Requirements	\$ 1,250,000 NR
Budget Fund: 205121	Less: Receipts	\$ -
Transfers funds to the Department of Natural and Cultural Resources, Roanoke Island Festival Park (Budget Code 14800-105111) to dredge Shallowbag Bay.	Net Change	\$ 1,250,000
	FTE	-

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

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

108 Emissions Inspections	Requirements	\$ (2,805,486) R
Budget Fund: 205142	Less: Receipts	\$ (2,800,002) R
Eliminates the budget for the Inspection and Maintenance Air Pollution Control Account. Revenue to this account came from emissions inspections receipts. Emission inspections will no longer be required in any county by the end of 2026. The positions are transferred to the General Fund (Budget Code 14300-102207).	Net Change	\$ (5,484)
	FTE	(15.698)

Express Permitting
Budget Fund: 205149

109 Underground Storage Tank (UST) Installation Review	Requirements	\$ 157,500 R
Budget Fund: 205149	Less: Receipts	\$ 157,500 R
Budgets anticipated receipts from the addition of UST installation review to the express permitting program.	Net Change	\$ -
	FTE	1.000

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State Energy Office

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

110 Budget Technical Correction
Budget Fund: 205221

Eliminates a duplicate budget and zeroes out the FTE which were certified in the negative.

Requirements	\$	(3,178,889) R
Less: Receipts	\$	<u>(3,178,889) R</u>
Net Change	\$	-
FTE		.724

111 Low Income Home Energy Assistance Program (LIHEAP)
Budget Fund: 205165

Adjusts the budget to reflect the transfer of funds from the Department of Health and Human Services for LIHEAP Weatherization and Heating and Air Repair and Replacement Program (HARRP). The total revised transfer for Weatherization, including funds for grants, local service providers, and administration, is \$11,560,068 in FY 2026-27. The total revised transfer for HARRP, including funds for grants, local service providers, and administration, is \$6,611,866.

Requirements	\$	1,933,970 R
Less: Receipts	\$	<u>1,933,970 R</u>
Net Change	\$	-
FTE		-

Waste Management Fees

Budget Fund: 205155, 205160, 205161

112 Septage Fee Transfer
Budget Fund: 205160

Budgets an intragovernmental transfer from the Septage Fee account to the Division of Waste Management (Budget Code 14300-102206) for administrative costs related to the program.

Requirements	\$	100,000 R
Less: Receipts	\$	<u>-</u>
Net Change	\$	100,000
FTE		-

Total Legislative Changes

Requirements	\$	(3,437,186)
Less: Receipts	\$	<u>(4,320,737)</u>
Net Change	\$	883,551
FTE		<u>(13.974)</u>

Revised Budget

Revised Requirements	\$	300,193,113
Revised Receipts	\$	<u>290,936,551</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$	<u>9,256,562</u>
Revised FTE		205.157

Fund Balance Availability Statement

Estimated Beginning Fund Balance		123,213,552
Less: Net Appropriation from (Increase to) Fund Balance	\$	<u>9,256,562</u>
Estimated Year-End Fund Balance	\$	<u>113,956,990</u>

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

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

Legislative Changes

113 Fuel Tax Receipts	Requirements	\$ 379,474 R
Budgets an increase in fuel tax receipts based on the May 2026 Consensus Revenue Forecast Revision. The revised total transfer from the motor fuels tax is \$9.3 million in FY 2026-27.	Less: Receipts	\$ 379,474 R
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 379,474
Less: Receipts	\$ 379,474
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 9,559,129
Revised Receipts	\$ 9,263,756
Revised Net Appropriation from (Increase to) Fund Balance	\$ 295,373
Revised FTE	69.275

Fund Balance Availability Statement

Estimated Beginning Fund Balance	1,006,534
Less: Net Appropriation from (Increase to) Fund Balance	\$ 295,373
Estimated Year-End Fund Balance	\$ 711,161

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24310-Department of Environmental Quality - Disaster

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 419,547
Receipts	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ 419,547
FTE	4.000

Legislative Changes

DEMLR

Budget Fund: 205602, 205604, 205612, 205613

114 Inundation Mapping	Requirements	\$ 1,500,000 NR
Budget Fund: 205602	Less: Receipts	\$ -
Budgets funds from the Dam Safety Emergency Fund for the continued development of inundation maps for dams, and for the creation of a web-based tool to make the maps and data publicly available.	Net Change	\$ 1,500,000
	FTE	-
115 Disaster Recovery - Dam Safety Grants	Requirements	\$ 20,000,000 NR
Budget Fund: 205612	Less: Receipts	\$ 20,000,000 NR
Budgets a transfer from the Helene Fund (Budget Code 23027-201273) for the Dam Safety Grant Program.	Net Change	\$ -
	FTE	-
116 Disaster Recovery - Landslide Mapping	Requirements	\$ 1,000,000 NR
Budget Fund: 205613	Less: Receipts	\$ 1,000,000 NR
Budgets a transfer from the Helene Fund (Budget Code 23027-201273) for landslide mapping of roads and critical infrastructure.	Net Change	\$ -
	FTE	-

Division of Mitigation Services

Budget Fund: 205600, 205601

117 Flood Resiliency Grants	Requirements	\$ 4,500,000 NR
Budget Fund: 205600	Less: Receipts	\$ 4,500,000 NR
Budgets a transfer from the General Fund (Budget Code 14300-102208) for grants to continue implementation of the Flood Resiliency Blueprint.	Net Change	\$ -
	FTE	-
118 Blueprint Positions	Requirements	\$ 850,000 NR
Budget Fund: 205600	Less: Receipts	\$ 850,000 NR
Budgets a transfer from the General Fund (Budget Code 14300-102208) for up to 6 time-limited positions to continue implementation of the Flood Resiliency Blueprint.	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$	27,850,000
Less: Receipts	\$	26,350,000
Net Change	\$	1,500,000
<hr/> <hr/>		
FTE		-

Revised Budget

Revised Requirements	\$	28,269,547
Revised Receipts	\$	26,350,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	1,919,547
Revised FTE		4.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance		5,652,947
Less: Net Appropriation from (Increase to) Fund Balance	\$	1,919,547
Estimated Year-End Fund Balance	\$	3,733,400

Conference Report on the Base, Capital and Expansion Budget

24312-DEQ-Water Resources Development Grants

		<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>		
Requirements		\$ -
Receipts		\$ -
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		-
Legislative Changes		
119 Carolina Beach Coastal Storm Risk Management	Requirements	\$ 3,320,250 NR
Budgets receipts from the State Capital and Infrastructure Fund (SCIF) (Budget Code 24001) for the Carolina Beach coastal storm risk management project.	Less: Receipts	\$ 3,320,250 NR
	Net Change	\$ -
	FTE	-
120 Holden Beach Coastal Storm Damage Reduction	Requirements	\$ 1,250,000 NR
Budgets receipts from the SCIF (Budget Code 24001) for the Holden Beach coastal storm damage reduction project.	Less: Receipts	\$ 1,250,000 NR
	Net Change	\$ -
	FTE	-
121 Jordan Lake Reservoir Water Supply	Requirements	\$ 437,994 NR
Budgets receipts from the SCIF (Budget Code 24001) for the State's share of the operation and maintenance costs associated with Jordan Lake Reservoir.	Less: Receipts	\$ 437,994 NR
	Net Change	\$ -
	FTE	-
122 Kure Beach Coastal Storm Risk Management Project	Requirements	\$ 6,257,230 NR
Budgets receipts from the SCIF (Budget Code 24001) for the Kure Beach coastal storm risk management project.	Less: Receipts	\$ 6,257,230 NR
	Net Change	\$ -
	FTE	-
123 Oak Island Coastal Storm Damage Reduction Project	Requirements	\$ 400,000 NR
Budgets receipts from the SCIF (Budget Code 24001) for the Oak Island coastal storm damage reduction project.	Less: Receipts	\$ 400,000 NR
	Net Change	\$ -
	FTE	-
124 Ocean Isle Coastal Storm Risk Management Project	Requirements	\$ 1,976,154 NR
Budgets receipts from the SCIF (Budget Code 24001) for the Ocean Isle coastal storm risk management project.	Less: Receipts	\$ 1,976,154 NR
	Net Change	\$ -
	FTE	-
125 Tar/Pamlico Flood Mitigation	Requirements	\$ 8,000,000 NR
Budgets receipts from the SCIF (Budget Code 24001) for planning, engineering, design, and construction for Tar/Pamlico flood mitigation.	Less: Receipts	\$ 8,000,000 NR
	Net Change	\$ -
	FTE	-
126 Wrightsville Beach Coastal Storm Risk Mitigation Project	Requirements	\$ 1,889,462 NR
Budgets receipts from the SCIF (Budget Code 24001) for the Wrightsville Beach coastal storm risk mitigation project.	Less: Receipts	\$ 1,889,462 NR
	Net Change	\$ -
	FTE	-
127 Environmental Quality Incentives Program (EQIP) Stream Restoration Projects	Requirements	\$ 4,000,000 NR
Budgets receipts from the SCIF (Budget Code 24001) for the State share of EQIP grants.	Less: Receipts	\$ 4,000,000 NR
	Net Change	\$ -
	FTE	-
128 EQIP	Requirements	\$ 2,000,000 NR
Budgets a transfer from the General Fund (Budget Code 14300-102208) for EQIP grants. The total amount available for EQIP grants, including funds transferred from the SCIF, will be \$6.0 million in FY 2026-27.	Less: Receipts	\$ 2,000,000 NR
	Net Change	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget**FY 2026-27****129 State and Local Projects**

Budgets receipts from the SCIF (Budget Code 24001) for technical assistance and cost-share funding for the planning and implementation of water resource improvement and recreational access projects.

Requirements	\$	6,000,000 NR
Less: Receipts	\$	<u>6,000,000 NR</u>
Net Change	\$	-
FTE		-

Total Legislative Changes

Requirements	\$	35,531,090
Less: Receipts	\$	35,531,090
Net Change	\$	-
FTE		-

Revised Budget

Revised Requirements	\$	35,531,090
Revised Receipts	\$	35,531,090
Revised Net Appropriation from (Increase to) Fund Balance	\$	-
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance		39,087,593
Less: Net Appropriation from (Increase to) Fund Balance	\$	-
Estimated Year-End Fund Balance	\$	39,087,593

Conference Report on the Base, Capital and Expansion Budget

24317-Department of Environmental Quality - Special Revenue - GF

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

Legislative Changes

**Permit Transformation
Budget Fund: 205760**

130 Permit Transformation Budget Fund: 205760	Requirements	\$ 3,500,000 NR
	Less: Receipts	\$ 3,500,000 NR
Budgets receipts from the Information Technology Reserve for the Permit Transformation Project.	Net Change	\$ -
	FTE	-

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

131 Coastal Beach Access - PARTF Budget Fund: 205745	Requirements	\$ (2,755,277) R
	Less: Receipts	\$ (2,755,277) R
Budgets a corresponding reduction in funds for beach access from the 5% intergovernmental transfer from Parks and Recreation Trust Fund (PARTF) (Budget Code 24820). The revised net appropriation for the PARTF transfer is \$1.4 million for FY 2026-27.	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 744,723
Less: Receipts	\$ 744,723
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 1,666,335,394
Revised Receipts	\$ 1,666,349,616
Revised Net Appropriation from (Increase to) Fund Balance	\$ (14,222)
Revised FTE	143.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	712,696,899
Less: Net Appropriation from (Increase to) Fund Balance	\$ (14,222)
Estimated Year-End Fund Balance	\$ 712,711,121

Conference Report on the Base, Capital and Expansion Budget

24318-Department of Environmental Quality - Special General Fund - Interest Bearing

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 7,031,375
Receipts	\$ 7,093,112
Net Appropriation from (Increase to) Fund Balance	\$ (61,737)
FTE	1.730

Legislative Changes

**Bernard Allen Drinking Water Fund
Budget Fund: 205775**

132 Emerging Contaminants Budget Fund: 205775	Requirements	\$ 200,000 R 10,000,000 NR
Budgets an increase to the recurring transfer from the General Fund (Budget Code 14300-102206) to address the increased need for emergency drinking water supplies resulting from emerging contaminants such as PFAS. Additional nonrecurring funds are provided for any purpose described in G.S. 87-98 to address risks to public health posed by groundwater contamination, including notification, testing, monitoring, and the provision of alternative drinking water supplies. The revised total requirements for the Fund is \$10.6 million in FY 2026-27.	Less: Receipts	\$ 200,000 R 10,000,000 NR
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 10,200,000
Less: Receipts	\$ 10,200,000
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 17,231,375
Revised Receipts	\$ 17,293,112
Revised Net Appropriation from (Increase to) Fund Balance	\$ (61,737)
Revised FTE	1.730

Fund Balance Availability Statement

Estimated Beginning Fund Balance	2,685,577
Less: Net Appropriation from (Increase to) Fund Balance	\$ (61,737)
Estimated Year-End Fund Balance	\$ 2,747,314

24323-Department of Environmental Quality - Marine Resources Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 19,143,915
Receipts	\$ 14,736,497
Net Appropriation from (Increase to) Fund Balance	\$ 4,407,418
FTE	23.923

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 19,643,915
Revised Receipts	\$ 14,736,497
Revised Net Appropriation from (Increase to) Fund Balance	\$ 4,907,418
Revised FTE	23.923

Fund Balance Availability Statement

Estimated Beginning Fund Balance	10,944,585
Less: Net Appropriation from (Increase to) Fund Balance	\$ 4,907,418
Estimated Year-End Fund Balance	\$ 6,037,167

24327-Department of Environmental Quality - WIF Local Supplemental Grants

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 12,370,609
Receipts	\$ 10,832,380
Net Appropriation from (Increase to) Fund Balance	\$ 1,538,229
FTE	-

Legislative Changes

134 WIF Interest	Requirements	\$ (150,000) R
Eliminates the budgeted amount for interest earnings on the Water Infrastructure Fund.	Less: Receipts	\$ (150,000) R
	Net Change	\$ -
	FTE	-
135 NCUC Emergency Reserve	Requirements	\$ 12,500,000 NR
Budgets a transfer from the General Fund (Budget Code 14300-102173) for a new revolving loan program to provide low-interest loans to emergency operators of water or wastewater systems appointed by the NC Utilities Commission.	Less: Receipts	\$ 12,500,000 NR
	Net Change	\$ -
	FTE	-
136 Water Safety Act Grants	Requirements	\$ 45,000,000 NR
Budgets a transfer from the General Fund (Budget Code 14300-102173) for the Emerging Contaminant Mitigation Fund created by the Water Safety Act.	Less: Receipts	\$ 45,000,000 NR
	Net Change	\$ -
	FTE	-
137 Chantal Infrastructure Assistance Fund	Requirements	\$ 10,700,000 NR
Budgets a transfer from the Hurricane Florence Recovery Fund (Budget Code 24558-206842) for grants to local governments for reimbursement for the costs incurred to repair damages from Tropical Storm Chantal to water and wastewater infrastructure.	Less: Receipts	\$ 10,700,000 NR
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 68,050,000
Less: Receipts	\$ 68,050,000
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 80,420,609
Revised Receipts	\$ 78,882,380
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,538,229
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	2,203,069,069
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,538,229
Estimated Year-End Fund Balance	\$ 2,201,530,840

64303-Department of Environmental Quality - Solid Waste Management Trust

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 1,520,000
Receipts	\$ 1,520,000
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

Scrap Tires

Budget Fund: 603041

138 Technical Adjustment	Requirements	\$ 6,225,002 R
Budget Fund: 603041	Less: Receipts	\$ 6,225,002 R
Makes a technical adjustment to reconcile the starting numbers for the Scrap Tire Disposal Account with the current certified budget.	Net Change	\$ -
	FTE	1.500
139 Revenue Forecast Adjustment	Requirements	\$ 3,487,643 R
Budget Fund: 603041	Less: Receipts	\$ 3,487,643 R
Increases the estimated revenue to the account based on the revised revenue forecast. The revised total transfer from the scrap tire tax into the Scrap Tire Disposal Account is \$9.7 million in FY 2026-27.	Net Change	\$ -
	FTE	-
140 Scrap Tire Transfer	Requirements	\$ (420,000) R
Budget Fund: 603041	Less: Receipts	\$ (420,000) R
Eliminates the transfer from the General Fund (14300-102206) to the Scrap Tire Disposal Account.	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 9,292,645
Less: Receipts	\$ 9,292,645
Net Change	\$ -
FTE	1.500

Revised Budget

Revised Requirements	\$ 10,812,645
Revised Receipts	\$ 10,812,645
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	1.500

Fund Balance Availability Statement

Estimated Beginning Fund Balance	2,717,557
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 2,717,557

64305-Department of Environmental Quality - Waste Management Cleanup

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

Legislative Changes

**Leaking Underground Storage Tank Cleanup
Budget Fund: 603100, 603115**

141 Fuel Tax Receipts	Requirements	\$ 706,188 R
Budget Fund: 603100	Less: Receipts	\$ 706,188 R
Budgets an increase in fuel tax receipts based on the May 2026 Consensus Revenue Forecast Revision. The revised total transfer from the motor fuels tax is \$20.6 million in FY 2026-27.	Net Change	\$ -
	FTE	-

142 Underground Storage Tank (UST) Administration	Requirements	\$ 250,000 R
Budget Fund: 603100	Less: Receipts	\$ -
Increases the intragovernmental transfer to the Division of Waste Management (Budget Code 14300-102187) for administrative costs associated with the UST program. The revised total intragovernmental transfer is \$6,202,642 in FY 2026-27.	Net Change	\$ 250,000
	FTE	-

143 UST Disaster Loan Reallocation	Requirements	\$ 400,000 NR
Budget Fund: 603115	Less: Receipts	\$ -
Transfers funds remaining in the UST Disaster Loan fund to the Helene Fund (Budget Code 23027-201273).	Net Change	\$ 400,000
	FTE	-

Total Legislative Changes

Requirements	\$ 1,356,188
Less: Receipts	\$ 706,188
Net Change	\$ 650,000
FTE	-

Revised Budget

Revised Requirements	\$ 50,709,323
Revised Receipts	\$ 46,004,658
Revised Net Appropriation from (Increase to) Fund Balance	\$ 4,704,665
Revised FTE	30.900

Fund Balance Availability Statement

Estimated Beginning Fund Balance	147,369,845
Less: Net Appropriation from (Increase to) Fund Balance	\$ 4,704,665
Estimated Year-End Fund Balance	\$ 142,665,180

64311-Department of Environmental Quality - Water Pollution Revolving Loan

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

Legislative Changes

144 Federal Infrastructure Investment and Jobs Act (IIJA)	Requirements	\$ 88,920,000 NR
Budgets additional federal receipts from the IIJA for the Clean Water State Revolving Fund (CWSRF).	Less: Receipts	\$ 88,920,000 NR
	Net Change	\$ -
	FTE	-
145 CWSRF Match	Requirements	\$ 17,784,000 NR
Budgets receipts from the Federal Infrastructure Match Reserve for the 20% match required for additional federal IIJA State Revolving Fund grants.	Less: Receipts	\$ 17,784,000 NR
	Net Change	\$ -
	FTE	-
146 IIJA Emerging Contaminants	Requirements	\$ 7,676,000 NR
Budgets additional federal receipts from the IIJA for grants for projects addressing emerging contaminants such as PFAS.	Less: Receipts	\$ 7,676,000 NR
	Net Change	\$ -
	FTE	-
147 Overflow Sewer Grants	Requirements	\$ 4,473,071 NR
Budgets federal receipts from the Sewer Overflow and Stormwater Reuse Municipal Grant program.	Less: Receipts	\$ 4,473,071 NR
	Net Change	\$ -
	FTE	-
148 Clean Water Act Emergency Response	Requirements	\$ 16,500,000 NR
Budgets federal receipts allocated by the Clean Water Act for grants to help wastewater systems address emergencies.	Less: Receipts	\$ 16,500,000 NR
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 135,353,071
Less: Receipts	\$ 135,353,071
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 265,604,854
Revised Receipts	\$ 288,498,064
Revised Net Appropriation from (Increase to) Fund Balance	\$ (22,893,210)
Revised FTE	29.675

Fund Balance Availability Statement

Estimated Beginning Fund Balance	482,547,113
Less: Net Appropriation from (Increase to) Fund Balance	\$ (22,893,210)
Estimated Year-End Fund Balance	\$ 505,440,323

Conference Report on the Base, Capital and Expansion Budget

64320-Department of Environmental Quality - Drinking Water SRF

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

Legislative Changes

149 Federal Infrastructure Investment and Jobs Act (IIJA)	Requirements	\$ 137,195,000 NR
Budgets additional federal receipts from the IIJA for the Drinking Water State Revolving Fund (DWSRF).	Less: Receipts	\$ 137,195,000 NR
	Net Change	\$ -
	FTE	-
150 DWSRF Match	Requirements	\$ 27,439,000 NR
Budgets receipts from the Federal Infrastructure Match Reserve for the 20% match required for additional federal IIJA State Revolving Fund grants.	Less: Receipts	\$ 27,439,000 NR
	Net Change	\$ -
	FTE	-
151 IIJA Lead Remediation Grants	Requirements	\$ 148,958,000 NR
Budgets additional federal receipts from the IIJA for grants for projects addressing lead service lines in water systems.	Less: Receipts	\$ 148,958,000 NR
	Net Change	\$ -
	FTE	-
152 IIJA Emerging Contaminants	Requirements	\$ 42,108,000 NR
Budgets additional federal receipts from the IIJA for grants for projects addressing emerging contaminants such as PFAS.	Less: Receipts	\$ 42,108,000 NR
	Net Change	\$ -
	FTE	-
153 IIJA Emerging Contaminants Small and Disadvantaged Community Grants	Requirements	\$ 58,882,000 NR
Budgets additional federal receipts from the IIJA for grants to public water systems in small and disadvantaged communities that are unable to finance activities needed to comply with drinking water regulations. The funding is prioritized to focus on addressing emerging contaminants such as PFAS.	Less: Receipts	\$ 58,882,000 NR
	Net Change	\$ -
	FTE	-
154 Small, Underserved, and Disadvantaged Communities Grants	Requirements	\$ 3,306,000 NR
Budgets federal receipts from the Water Infrastructure Improvements for the Nation Act's Small, Underserved, and Disadvantaged Communities grant program.	Less: Receipts	\$ 3,306,000 NR
	Net Change	\$ -
	FTE	-
155 Safe Drinking Water Act Emergency Response	Requirements	\$ 4,125,000 NR
Budgets federal receipts from the Safe Drinking Water Act to help water systems address emergencies.	Less: Receipts	\$ 4,125,000 NR
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$	422,013,000
Less: Receipts	\$	422,013,000
Net Change	\$	-
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FTE		-

Revised Budget

Revised Requirements	\$	543,809,977
Revised Receipts	\$	529,516,556
Revised Net Appropriation from (Increase to) Fund Balance	\$	14,293,421
Revised FTE		77.980

Fund Balance Availability Statement

Estimated Beginning Fund Balance		331,473,021
Less: Net Appropriation from (Increase to) Fund Balance	\$	14,293,421
Estimated Year-End Fund Balance	\$	317,179,600

64323-Department of Environmental Quality - Marine Resources Endowment fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 1,490,983
Receipts	\$ <u>1,490,983</u>
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

156 Marine Patrol Equipment	Requirements	\$ 922,000 NR
Budgets an intragovernmental transfer for Marine Patrol Equipment (Budget Code 14300-102169).	Less: Receipts	\$ -
	Net Change	\$ 922,000
	FTE	-
157 Marine Fisheries Research	Requirements	\$ 1,226,161 R
Budgets an intragovernmental transfer for Marine Fisheries research (Budget Code 14300-102168).	Less: Receipts	\$ -
	Net Change	\$ 1,226,161
	FTE	-

Total Legislative Changes

Requirements	\$ 2,148,161
Less: Receipts	\$ -
Net Change	\$ <u>2,148,161</u>
FTE	-

Revised Budget

Revised Requirements	\$ 3,639,144
Revised Receipts	\$ <u>1,490,983</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>2,148,161</u>
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	29,185,035
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>2,148,161</u>
Estimated Year-End Fund Balance	\$ 27,036,874

Labor - General Fund Budget Code 13800

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$45,749,469
Receipts	\$19,106,870
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Net Appropriation	\$26,642,599

Legislative Changes

Requirements	\$5,125,024
Receipts	\$2,990,466
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Net Appropriation	\$2,134,558

Revised Budget

Requirements	\$50,874,493
Receipts	\$22,097,336
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Net Appropriation	\$28,777,157

General Fund FTE

Enacted Budget	373.670
Legislative Changes	5.000
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Revised Budget	378.670

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

Labor - General Fund										
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	5,403,027	1,197,841	4,205,186	(127,588)	-	(127,588)	5,275,439	1,197,841	4,077,598
101504	Research and Information Technology	987,163	-	987,163	-	-	-	987,163	-	987,163
101505	Boiler Safety Bureau	2,766,230	2,766,230	-	-	-	-	2,766,230	2,766,230	-
101506	Elevator and Amusement Device Bureau	6,147,651	6,147,651	-	-	-	-	6,147,651	6,147,651	-
101507	Mine and Quarry Bureau	659,341	183,879	475,462	-	-	-	659,341	183,879	475,462
101509	Wage and Hour Bureau	2,820,679	-	2,820,679	-	-	-	2,820,679	-	2,820,679
101510	Employment Discrimination Bureau	926,378	-	926,378	-	-	-	926,378	-	926,378
101512	Occupational Safety and Health (OSH)	10,083,992	5,043,114	5,040,878	-	-	-	10,083,992	5,043,114	5,040,878
101513	OSH Review Commission	392,575	7,500	385,075	-	-	-	392,575	7,500	385,075
101514	OSH State Funds	10,421,002	346,500	10,074,502	-	-	-	10,421,002	346,500	10,074,502
101515	OSH Federal Funds	842,166	842,166	-	-	-	-	842,166	842,166	-
101516	OSH Consultative Services	2,759,249	1,399,620	1,359,629	1,044,573	(200,000)	1,244,573	3,803,822	1,199,620	2,604,202
101517	Planning Statistics and Info Management	347,175	172,369	174,806	-	-	-	347,175	172,369	174,806
101522	Indirect Cost - Reserve	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	-
101526	Reserves & Transfers Fund	192,841	-	192,841	2,750,000	-	2,750,000	2,942,841	-	2,942,841
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	989,147	-	989,147	989,147	-	989,147
N/A	State Health Plan	-	-	-	94,703	-	94,703	94,703	-	94,703
N/A	State Retirement Contributions	-	-	-	240,976	-	240,976	240,976	-	240,976
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	3,190,466	(3,190,466)	-	3,190,466	(3,190,466)
N/A	Information Technology Rates	-	-	-	65,335	-	65,335	65,335	-	65,335
N/A	Motor Fleet Rate Adjustments	-	-	-	67,878	-	67,878	67,878	-	67,878
Total		\$45,749,469	\$19,106,870	\$26,642,599	\$5,125,024	\$2,990,466	\$2,134,558	\$50,874,493	\$22,097,336	\$28,777,157

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

Labor - General Fund					
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	39.040	(1.000)	-	38.040
101504	Research and Information Technology	6.000	-	-	6.000
101505	Boiler Safety Bureau	20.000	-	-	20.000
101506	Elevator and Amusement Device Bureau	52.000	-	-	52.000
101507	Mine and Quarry Bureau	5.000	-	-	5.000
101509	Wage and Hour Bureau	29.000	-	-	29.000
101510	Employment Discrimination Bureau	10.000	-	-	10.000
101512	Occupational Safety and Health (OSH)	93.900	-	-	93.900
101513	OSH Review Commission	2.670	-	-	2.670
101514	OSH State Funds	83.190	-	-	83.190
101515	OSH Federal Funds	8.000	-	-	8.000
101516	OSH Consultative Services	20.870	7.920	(1.920)	26.870
101517	Planning Statistics and Info Management	4.000	-	-	4.000
101522	Indirect Cost - Reserve	-	-	-	-
101526	Reserves & Transfers Fund	-	-	-	-
Total FTE		373.670	6.920	(1.920)	378.670

Conference Report on the Base, Capital and Expansion Budget

13800-Labor - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 45,749,469
Less: Receipts	\$ 19,106,870
Net Appropriation	\$ 26,642,599
FTE	373.670

Legislative Changes

Reserve for Salaries and Benefits

158 Compensation Increase Reserve	Requirements	\$ 671,283 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		317,864 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 989,147
	FTE	-
159 State Retirement Contributions	Requirements	\$ 118,374 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		122,602 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 240,976
	FTE	-
160 State Health Plan	Requirements	\$ 94,703 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 94,703
	FTE	-

Departmentwide

161 Motor Fleet Rate Adjustments	Requirements	\$ 67,878 R
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. The revised net appropriation for Motor Fleet rates is \$183,448 in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 67,878
	FTE	-
162 Information Technology Rates	Requirements	\$ 65,335 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 65,335
	FTE	-
163 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		3,190,466 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (3,190,466)
	FTE	-

Administration	Requirements	\$ 6,390,190
Budget Fund: 101502, 101504	Less: Receipts	\$ 1,197,841
	Net Appropriation	\$ 5,192,349
	FTE	45.040

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**164 Director of Community Engagement Elimination
Budget Fund: 101502**

Eliminates the Director of Community Engagement (position number 60012886).

Requirements	\$	(127,588) R
Less: Receipts	\$	-
Net Appropriation	\$	(127,588)
FTE		(1.000)

Administration Revised Budget

Requirements	\$	6,262,602
Less: Receipts	\$	1,197,841
Net Appropriation	\$	5,064,761
FTE		44.040

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

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

165 No direct change

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

Standards and Inspections Revised Budget

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

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

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

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

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

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

**167 OSH Consultative Services Positions
Budget Fund: 101516**

Provides funds for position and operating costs for 2 OSH Health Consultants, 3 OSH Safety Consultants, and 1 program coordinator within the Consultative Services Bureau.

Requirements	\$	1,044,573 R
Less: Receipts	\$	-
Net Appropriation	\$	1,044,573
FTE		6.000

Occupational Safety and Health (OSH) Revised Budget

Requirements	\$	25,890,732
Less: Receipts	\$	7,611,269
Net Appropriation	\$	18,279,463
FTE		218.630

**Reserves
Budget Fund: 101522, 101526**

Requirements	\$	1,192,841
Less: Receipts	\$	1,000,000
Net Appropriation	\$	192,841
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

168 Building Codes and Interpretations Bureau
Budget Fund: 101526

Provides funds for the new Building Codes and Interpretations Bureau.

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

169 Be Pro Be Proud
Budget Fund: 101526

Provides a directed grant to the North Carolina Home Builders Educational and Charitable Foundation for Be Pro Be Proud.

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

Reserves Revised Budget

Requirements	\$	3,942,841
Less: Receipts	\$	1,000,000
Net Appropriation	\$	2,942,841
FTE		-

Total Legislative Changes

Requirements	\$	5,125,024
Less: Receipts	\$	2,990,466
Net Appropriation	\$	2,134,558
FTE		5.000

Recurring	\$	2,134,558
Nonrecurring	\$	-
Net Appropriation	\$	2,134,558
FTE		5.000

Revised Budget

Revised Requirements	\$	50,874,493
Revised Receipts	\$	22,097,336
Revised Net Appropriation	\$	28,777,157
Revised FTE		378.670

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

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$336,336,529
Receipts	\$56,396,562
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Net Appropriation	\$279,939,967

Legislative Changes

Requirements	\$74,904,695
Receipts	\$27,048,634
<hr/>	
Net Appropriation	\$47,856,061

Revised Budget

Requirements	\$411,241,224
Receipts	\$83,445,196
<hr/>	
Net Appropriation	\$327,796,028

General Fund FTE

Enacted Budget	2,112.949
Legislative Changes	74.500
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Revised Budget	2,187.449

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

Department of 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	7,455,264	154,861	7,300,403	(9,035)	-	(9,035)	7,446,229	154,861	7,291,368
105102	NC Land and Water Fund (NCLWF)	29,252,799	-	29,252,799	-	-	-	29,252,799	-	29,252,799
105103	Natural Heritage Program (NHP) - Admin.	1,143,793	-	1,143,793	-	-	-	1,143,793	-	1,143,793
105104	Administrative Services	11,560,838	381,781	11,179,057	1,143,839	-	1,143,839	12,704,677	381,781	12,322,896
105105	African American Heritage Commission	428,626	808	427,818	-	-	-	428,626	808	427,818
105106	Archives and History - Administration	832,326	190,941	641,385	100,341	(102,930)	203,271	932,667	88,011	844,656
105108	Historical Publications	546,811	-	546,811	-	-	-	546,811	-	546,811
105109	Archives and Records	3,984,945	78,839	3,906,106	478,603	-	478,603	4,463,548	78,839	4,384,709
105111	State Historic Sites	12,851,405	10,228	12,841,177	3,266,921	1,250,000	2,016,921	16,118,326	1,260,228	14,858,098
105112	Tryon Palace Historic Sites and Gardens	3,694,510	274,560	3,419,950	275,249	-	275,249	3,969,759	274,560	3,695,199
105113	State Capitol	431,024	100	430,924	4,490	-	4,490	435,514	100	435,414
105114	Maritime Museum	2,372,362	-	2,372,362	76,738	-	76,738	2,449,100	-	2,449,100
105117	Historic Preservation	1,884,541	202,827	1,681,714	-	-	-	1,884,541	202,827	1,681,714
105118	Historic Preservation - Federal	1,184,439	1,184,439	-	-	-	-	1,184,439	1,184,439	-
105119	Areas Affected by Disaster	74,572	74,572	-	-	-	-	74,572	74,572	-
105120	Office of State Archaeology	1,907,631	334,949	1,572,682	55,922	-	55,922	1,963,553	334,949	1,628,604
105122	Western Office	263,597	-	263,597	49,354	-	49,354	312,951	-	312,951
105123	Museum of Art	13,381,707	1,309,602	12,072,105	354,672	(300,000)	654,672	13,736,379	1,009,602	12,726,777
105124	Arts Council	12,002,148	12,594	11,989,554	1,000,000	-	1,000,000	13,002,148	12,594	12,989,554
105126	Symphony	6,941,762	106,530	6,835,232	1,000,000	-	1,000,000	7,941,762	106,530	7,835,232
105127	Arts Council - Federal Funds	1,137,787	1,137,787	-	-	-	-	1,137,787	1,137,787	-
105130	State Library Services	5,969,264	16,233	5,953,031	1,065,745	-	1,065,745	7,035,009	16,233	7,018,776
105132	Statewide Library Programs and Grants	20,149,182	378,000	19,771,182	-	-	-	20,149,182	378,000	19,771,182
105133	National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
105134	State Library - Federal	4,976,512	4,976,512	-	(1,019,826)	(1,019,826)	-	3,956,686	3,956,686	-
105135	Museum of History	8,843,268	3,900	8,839,368	-	-	-	8,843,268	3,900	8,839,368
105136	NHP	216,905	216,905	-	-	-	-	216,905	216,905	-
105137	Parks and Recreation (Parks)	103,260,063	18,487,154	84,772,909	28,846,423	112,713	28,733,710	132,106,486	18,599,867	113,506,619
105139	Museum of Natural Sciences	19,088,958	792,736	18,296,222	445,094	-	445,094	19,534,052	792,736	18,741,316
105140	Zoological Park	34,954,683	13,359,035	21,595,648	9,494,645	-	9,494,645	44,449,328	13,359,035	31,090,293

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

Department of 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
105141	Aquariums Fund	22,039,574	12,402,942	9,636,632	2,149,220	(4,500,000)	6,649,220	24,188,794	7,902,942	16,285,852
105142	Indirect Reserve	224,296	224,296	-	7,280,195	80,195	7,200,000	7,504,491	304,491	7,200,000
105143	Continuation Reserve	2,182,719	-	2,182,719	-	-	-	2,182,719	-	2,182,719
105145	American Indian Heritage Commission	281,949	-	281,949	-	-	-	281,949	-	281,949
105147	Roanoke Island Festival Park	732,838	-	732,838	-	-	-	732,838	-	732,838
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	7,469,744	-	7,469,744	7,469,744	-	7,469,744
N/A	State Health Plan	-	-	-	796,956	-	796,956	796,956	-	796,956
N/A	State Retirement Contributions	-	-	-	1,494,954	-	1,494,954	1,494,954	-	1,494,954
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	2,356,010	-	2,356,010	2,356,010	-	2,356,010
Departmentwide										
N/A	Vacant Positions	-	-	-	(1,700,000)	-	(1,700,000)	(1,700,000)	-	(1,700,000)
N/A	Information Technology Rates	-	-	-	1,203,427	-	1,203,427	1,203,427	-	1,203,427
N/A	Insurance	-	-	-	2,057,980	-	2,057,980	2,057,980	-	2,057,980
N/A	Motor Fleet Rate Adjustments	-	-	-	721,994	-	721,994	721,994	-	721,994
N/A	Software Subscriptions	-	-	-	4,445,040	-	4,445,040	4,445,040	-	4,445,040
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	31,528,482	(31,528,482)	-	31,528,482	(31,528,482)
Total		\$336,336,529	\$56,396,562	\$279,939,967	\$74,904,695	\$27,048,634	\$47,856,061	\$411,241,224	\$83,445,196	\$327,796,028

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

Department of 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	59.100	(5.000)	-	54.100
105102	NC Land and Water Fund (NCLWF)	10.000	-	-	10.000
105103	Natural Heritage Program (NHP) - Admin.	11.000	-	-	11.000
105104	Administrative Services	19.871	2.000	-	21.871
105105	African American Heritage Commission	4.000	-	-	4.000
105106	Archives and History - Administration	6.000	-	(1.000)	5.000
105108	Historical Publications	5.909	-	-	5.909
105109	Archives and Records	48.763	5.000	-	53.763
105111	State Historic Sites	146.800	6.000	-	152.800
105112	Tryon Palace Historic Sites and Gardens	43.000	-	-	43.000
105113	State Capitol	6.000	-	-	6.000
105114	Maritime Museum	27.000	-	-	27.000
105117	Historic Preservation	19.907	-	-	19.907
105118	Historic Preservation - Federal	10.033	-	-	10.033
105119	Areas Affected by Disaster	1.000	-	-	1.000
105120	Office of State Archaeology	21.760	-	-	21.760
105122	Western Office	2.000	-	-	2.000
105123	Museum of Art	150.002	1.000	-	151.002
105124	Arts Council	19.958	-	-	19.958
105126	Symphony	10.000	-	-	10.000
105127	Arts Council - Federal Funds	2.943	-	-	2.943
105130	State Library Services	61.130	7.000	-	68.130
105132	Statewide Library Programs and Grants	-	-	-	-
105133	National Leadership Grants	-	-	-	-
105134	State Library - Federal	9.000	-	-	9.000
105135	Museum of History	101.000	-	-	101.000
105136	NHP	3.000	-	-	3.000
105137	Parks and Recreation (Parks)	621.500	22.000	(5.000)	638.500
105139	Museum of Natural Sciences	161.872	-	-	161.872
105140	Zoological Park	337.501	54.000	-	391.501
105141	Aquariums Fund	182.900	12.000	-	194.900
105142	Indirect Reserve	-	-	-	-
105143	Continuation Reserve	-	-	-	-
105145	American Indian Heritage Commission	2.000	-	-	2.000
105147	Roanoke Island Festival Park	8.000	-	-	8.000
Departmentwide					
N/A	Vacant Positions	-	(23.500)	-	(23.500)
Total FTE		2,112.949	80.500	(6.000)	2,187.449

Conference Report on the Base, Capital and Expansion Budget

14800-Department of Natural and Cultural Resources - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 336,336,529
Less: Receipts	\$ 56,396,562
Net Appropriation	\$ 279,939,967
FTE	2,112.949

Legislative Changes

Reserve for Salaries and Benefits

170 Compensation Increase Reserve	Requirements	\$ 4,189,824 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		3,279,920 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 7,469,744
	FTE	-
171 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 2,356,010 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,356,010
	FTE	-
172 State Retirement Contributions	Requirements	\$ 734,363 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		760,591 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,494,954
	FTE	-
173 State Health Plan	Requirements	\$ 796,956 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 796,956
	FTE	-

Departmentwide

174 Vacant Positions	Requirements	\$ (1,700,000) R
Eliminates vacant positions to align budget line-items in DNCR to actual expenditures.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,700,000)
	FTE	(23.500)
175 Software Subscriptions	Requirements	\$ 4,445,040 R
Provides funding to address an existing shortfall in software subscriptions throughout the Department, as well as to fund increased costs associated with those subscriptions. The revised net appropriation for this purpose is \$6,346,424 in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 4,445,040
	FTE	-
176 Information Technology Rates	Requirements	\$ 1,203,427 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,203,427
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

177 Motor Fleet Rate Adjustments

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to address an existing shortfall in motor fleet management accounts. The revised net appropriation for this purpose is \$1,115,913 in FY 2026-27.

Requirements	\$	721,994 R
Less: Receipts	\$	-
Net Appropriation	\$	721,994
FTE		-

178 Insurance

Provides funds for a rate increase for property insurance and covers additional shortfalls in motor vehicle, liability, and other types of insurance throughout the Department. The revised net appropriation for this purpose is \$3,120,978 in FY 2026-27.

Requirements	\$	2,057,980 R
Less: Receipts	\$	-
Net Appropriation	\$	2,057,980
FTE		-

179 Stabilization and Inflation Reserve Transfer

Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.

Requirements	\$	-
Less: Receipts	\$	31,528,482 NR
Net Appropriation	\$	(31,528,482)
FTE		-

**Administration
Budget Fund: 105101, 105104**

Requirements	\$	19,016,102
Less: Receipts	\$	536,642
Net Appropriation	\$	18,479,460
FTE		78.971

**180 Learning Happens Here
Budget Fund: 105101**

Eliminates the Office of Education and Outreach (Learning Happens Here) in the Office of the Secretary. The following positions are eliminated:

- 65023190 Program Analyst II
- 60035952 Policy Development Analyst
- 60083943 Program Coordinator IV
- 65023194 Program Coordinator III
- 65026518 Program Coordinator III

Requirements	\$	(379,035) R
Less: Receipts	\$	-
Net Appropriation	\$	(379,035)
FTE		(5.000)

**181 Legal Office
Budget Fund: 105101**

Provides funds to address a shortfall in non-personal services operating expenses in the legal office, including mandatory legal services contracts with the Department of Justice, office supplies, and travel. The revised net appropriation for the Legal Office is \$833,734 in FY 2026-27.

Requirements	\$	370,000 R
Less: Receipts	\$	-
Net Appropriation	\$	370,000
FTE		-

**182 Payroll Technicians
Budget Fund: 105104**

Provides funding for position and operating costs for new positions to assist with the administration of payroll for seasonal and temporary staff.

Requirements	\$	225,000 R
Less: Receipts	\$	-
Net Appropriation	\$	225,000
FTE		2.000

**183 DIT Subscription Services
Budget Fund: 105104**

Provides funds to address a shortfall in funding for payments to the Department of Information Technology (DIT) for subscription services. The revised net appropriation for this purpose is \$1,060,839 in FY 2026-27.

Requirements	\$	918,839 R
Less: Receipts	\$	-
Net Appropriation	\$	918,839
FTE		-

Administration Revised Budget

Requirements	\$	20,150,906
Less: Receipts	\$	536,642
Net Appropriation	\$	19,614,264
FTE		75.971

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Heritage Commissions
Budget Fund: 105105, 105145

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

184 No direct change

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

Heritage Commissions Revised Budget

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

Art
Budget Fund: 105123, 105124, 105126, 105127

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

185 Base Budget Correction
Budget Fund: 105123

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

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

186 NCMA Temporary Employment
Budget Fund: 105123

Provides funds to address the shortfall in funding for temporary and seasonal employment at NCMA. The revised net appropriation for this purpose is \$260,268 in FY 2026-27.

Requirements	\$	244,672 R
Less: Receipts	\$	-
Net Appropriation	\$	244,672
FTE		-

187 NCMA Curator
Budget Fund: 105123

Provides funds for a curator of Judaic art at NCMA.

Requirements	\$	160,000 R
Less: Receipts	\$	-
Net Appropriation	\$	160,000
FTE		1.000

188 NCMA - Winston-Salem Shortfall
Budget Fund: 105123

Provides funds to address a shortfall in operating expenses for the NCMA - Winston-Salem, including utilities, miscellaneous contractual services, and other purchased services. This item also provides additional funds for operating expenses. The revised net appropriation for the NCMA - Winston-Salem is \$1.1 million in FY 2026-27.

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

189 Symphony
Budget Fund: 105126

Provides additional funds for the NC Symphony. The revised net appropriation for the NC Symphony is \$7,835,232 in FY 2026-27.

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

190 Lost Colony
Budget Fund: 105124

Increases the appropriation for a grant to the Roanoke Island Historical Association to support the Lost Colony. The revised net appropriation for this purpose is \$1,118,957 in FY 2026-27.

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

Conference Report on the Base, Capital and Expansion Budget

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Art Revised Budget

Requirements	\$	35,818,076
Less: Receipts	\$	2,266,513
Net Appropriation	\$	33,551,563
FTE		183.903

State Library

Budget Fund: 105130, 105132, 105133, 105134

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

191 State Library Operating Shortfall

Budget Fund: 105130

Provides funds to address operating shortfalls in the State Library of NC - Accessible Books and Library Services (SLNC-ABLS). The revised net appropriation for SLNC-ABLS is \$2.0 million in FY 2026-27.

Requirements	\$	45,919 R
Less: Receipts	\$	-
Net Appropriation	\$	45,919
FTE		-

192 Cardinal Consortium

Budget Fund: 105130

Provides position and operating support for the Cardinal Consortium, a shared library catalogue system utilized in 66 counties. This program was previously supported by federal grant funds through the Institute of Museum and Library Science (IMLS).

Requirements	\$	1,019,826 R
Less: Receipts	\$	-
Net Appropriation	\$	1,019,826
FTE		7.000

193 Cardinal Consortium Fund Source

Budget Fund: 105134

Reduces funding in the federal IMLS budget fund for the Cardinal Consortium. The program is being transitioned to net General Fund support.

Requirements	\$	(1,019,826) R
Less: Receipts	\$	(1,019,826) R
Net Appropriation	\$	-
FTE		-

State Library Revised Budget

Requirements	\$	31,224,308
Less: Receipts	\$	4,434,350
Net Appropriation	\$	26,789,958
FTE		77.130

History

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

Requirements	\$	39,604,269
Less: Receipts	\$	2,355,355
Net Appropriation	\$	37,248,914
FTE		447.172

194 Western Office Shortfall

Budget Fund: 105122

Provides funds to address a shortfall in operating expenses at the Western Office of the NC Archives. The revised net appropriation for the Western Office is \$309,516 in FY 2026-27.

Requirements	\$	49,354 R
Less: Receipts	\$	-
Net Appropriation	\$	49,354
FTE		-

195 ARM Fund Replacement

Budget Fund: 105109

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

Requirements	\$	478,603 R
Less: Receipts	\$	-
Net Appropriation	\$	478,603
FTE		5.000

Conference Report on the Base, Capital and Expansion Budget

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<p>196 Learning Happens Here Budget Fund: 105106 Eliminates a position assigned to the Office of Education and Outreach (Learning Happens Here). The following position is eliminated: 60083311 Program Analyst I</p>	<p>Requirements \$ (102,930) R Less: Receipts \$ (102,930) R Net Appropriation \$ - FTE (1.000)</p>
<p>197 America's 250th Budget Fund: 105106 Provides funds to retain time-limited positions for the development and implementation of statewide programming and educational resources related to the celebration of America's 250th anniversary.</p>	<p>Requirements \$ 203,271 NR Less: Receipts \$ - Net Appropriation \$ 203,271 FTE -</p>
<p>198 Office of State Archaeology Budget Fund: 105120 Provides funds to address a shortfall in maintenance agreements, gasoline, and other materials and supplies for the archaeology lab and the underwater archaeology branch. The revised net appropriation for these purposes is \$63,572 in FY 2026-27.</p>	<p>Requirements \$ 55,922 R Less: Receipts \$ - Net Appropriation \$ 55,922 FTE -</p>
<p>199 Exhibit Updates Budget Fund: 105111 Provides funds for exhibit updates at the State Historic Sites. The revised net appropriation for this purpose is \$1,133,509 in FY 2026-27.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p>200 State Historic Sites Temporary Employment Budget Fund: 105111 Provides funds to address the shortfall in funding for temporary and seasonal employment at the State Historic Sites. The revised net appropriation for this purpose is \$108,275 in FY 2026-27.</p>	<p>Requirements \$ 79,768 R Less: Receipts \$ - Net Appropriation \$ 79,768 FTE -</p>
<p>201 Tryon Palace Temporary Employment Budget Fund: 105112 Provides funds to address the shortfall in funding for temporary and seasonal employment at Tryon Palace. The revised net appropriation for temporary employment is \$390,466 in FY 2026-27 .</p>	<p>Requirements \$ 155,249 R 120,000 NR Less: Receipts \$ - Net Appropriation \$ 275,249 FTE -</p>
<p>202 State Capitol Temporary Employment Budget Fund: 105113 Provides funds to address the shortfall in funding for temporary and seasonal employment at the State Capitol. The revised net appropriation for this purpose for FY 2026-27 is \$9,714 in FY 2026-27.</p>	<p>Requirements \$ 4,490 R Less: Receipts \$ - Net Appropriation \$ 4,490 FTE -</p>
<p>203 NC Transportation Museum Budget Fund: 105111 Provides funds for positions and operating costs for the newly renovated powerhouse and car repair shed.</p>	<p>Requirements \$ 378,022 R Less: Receipts \$ - Net Appropriation \$ 378,022 FTE 3.000</p>
<p>204 Fort Fisher State Historic Site Budget Fund: 105111 Provides funds for positions and operating costs for the expanded visitor center and grounds.</p>	<p>Requirements \$ 459,131 R 100,000 NR Less: Receipts \$ - Net Appropriation \$ 559,131 FTE 3.000</p>

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**205 RIFP Shallowbag Bay Dredging
Budget Fund: 105111**

Transfers funds from the Shallow Draft Navigation Channel and Aquatic Weed Fund (Budget Code 24300-205121) in the Department of Environmental Quality to Roanoke Island Festival Park (RIFP) to dredge Shallowbag Bay.

Requirements	\$	1,250,000 NR
Less: Receipts	\$	1,250,000 NR
Net Appropriation	\$	-
FTE		-

**206 Maritime Museum Temporary Employment
Budget Fund: 105114**

Provides funds to address the shortfall in funding for temporary and seasonal employment at the Maritime Museums. The revised net appropriation for this purpose is \$82,027 in FY 2026-27 .

Requirements	\$	76,738 R
Less: Receipts	\$	-
Net Appropriation	\$	76,738
FTE		-

History Revised Budget

Requirements	\$	43,911,887
Less: Receipts	\$	3,502,425
Net Appropriation	\$	40,409,462
FTE		457.172

**Parks and Recreation
Budget Fund: 105137**

Requirements	\$	103,260,063
Less: Receipts	\$	18,487,154
Net Appropriation	\$	84,772,909
FTE		621.500

**207 Budget Technical Correction
Budget Fund: 105137**

Adjusts the budget to accurately reflect the amount transferred from the Parks and Recreation Trust Fund. The amount transferred is \$912,713 in FY 2026-27.

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

**208 Parks Personnel Costs Shortfall
Budget Fund: 105137**

Provides funds to address personnel cost shortfalls in Parks, including overtime pay, holiday pay, and law enforcement officer separation allowance.

Requirements	\$	2,645,202 R
Less: Receipts	\$	-
Net Appropriation	\$	2,645,202
FTE		-

**209 Parks Temporary Employment
Budget Fund: 105137**

Provides funds to address the shortfall in funding for temporary and seasonal employment at the State Parks. The revised net appropriation for this purpose is \$8.8 million in FY 2026-27.

Requirements	\$	4,707,033 R
Less: Receipts	\$	-
Net Appropriation	\$	4,707,033
FTE		-

**210 Receipt Supported Positions
Budget Fund: 105137**

Eliminates several positions in the Office of the Secretary supported by Parks receipts as well as an additional receipt supported position in Parks Administration. The following positions are eliminated:

- 65037504 Policy Development Analyst I
- 65035638 Policy Development Analyst III
- 65036206 Program Analyst II
- 65036205 Program Coordinator II
- 65029150 Program Coordinator IV

Requirements	\$	(554,721) R
Less: Receipts	\$	(554,721) R
Net Appropriation	\$	-
FTE		(5.000)

**211 Parks Operating Shortfall
Budget Fund: 105137**

Provides funds to address shortfalls in Parks budgets for miscellaneous contractual services, telephone and technology, security and safety supplies, hardware, and motor vehicle supplies. Receipts recovered from eliminating receipt supported positions are also budgeted for this purpose.

Requirements	\$	3,588,450 R
Less: Receipts	\$	554,721 R
Net Appropriation	\$	3,033,729
FTE		-

Conference Report on the Base, Capital and Expansion Budget

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212 Parks e-Citation	Requirements	\$	250,000 R
Budget Fund: 105137			750,000 NR
Provides funds to upgrade law enforcement software and technology equipment for State Park Rangers to submit citations electronically in compliance with a mandate from the Administrative Office of the Courts. Recurring funding is provided for the continued operation and maintenance costs associated with the program.	Less: Receipts	\$	-
	Net Appropriation	\$	1,000,000
	FTE		-
213 Parks Operating Reserves	Requirements	\$	2,870,159 R
Budget Fund: 105137			1,280,300 NR
Provides funds for position and operating costs for State Parks that have been expanded through Connect NC bonds or other capital appropriations. Positions are provided for Pettigrew and Lake Waccamaw State Parks, Bakers Lake, Bob's Creek, and Salmon Creek State Natural Areas, and Wilderness Gateway State Trail.	Less: Receipts	\$	-
	Net Appropriation	\$	4,150,459
	FTE		20.000
214 Lumber River State Park	Requirements	\$	250,000 R
Budget Fund: 105137			
Provides funds to support additional personnel and operating costs for the Fair Bluff section of the park.	Less: Receipts	\$	-
	Net Appropriation	\$	250,000
	FTE		2.000
215 Parks and Recreation Trust Fund (PARTF)	Requirements	\$	(1,000,000) R
Budget Fund: 105137			(1,000,000) NR
Reduces funding for PARTF grants. The revised net General Fund appropriation for this purpose is \$26 million in FY 2026-27.	Less: Receipts	\$	-
	Net Appropriation	\$	(2,000,000)
	FTE		-
216 Trails Grants	Requirements	\$	15,060,000 NR
Budget Fund: 105137			
Budgets a transfer of funds for trails grants.	Less: Receipts	\$	-
	Net Appropriation	\$	15,060,000
	FTE		-
Parks and Recreation Revised Budget	Requirements	\$	132,106,486
	Less: Receipts	\$	18,599,867
	Net Appropriation	\$	113,506,619
	FTE		638.500
Land and Water Stewardship	Requirements	\$	30,613,497
Budget Fund: 105102, 105103, 105136			
	Less: Receipts	\$	216,905
	Net Appropriation	\$	30,396,592
	FTE		24.000
217 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Land and Water Stewardship Revised Budget	Requirements	\$	30,613,497
	Less: Receipts	\$	216,905
	Net Appropriation	\$	30,396,592
	FTE		24.000

Conference Report on the Base, Capital and Expansion Budget

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Attractions	Requirements	\$ 76,083,215
Budget Fund: 105139, 105140, 105141	Less: Receipts	\$ 26,554,713
	Net Appropriation	\$ 49,528,502
	FTE	682.273
218 Museum of Natural Sciences (NCMNS) Temporary Employment	Requirements	\$ 445,094 R
Budget Fund: 105139	Less: Receipts	\$ -
Provides funds to address the shortfall in funding for temporary and seasonal employment at NCMNS. The revised net appropriation for this purpose is \$845,891 in FY 2026-27.	Net Appropriation	\$ 445,094
	FTE	-
219 Zoo Temporary Employment	Requirements	\$ 2,001,569 R
Budget Fund: 105140	Less: Receipts	\$ -
Provides funds to address the shortfall in funding for temporary and seasonal employment at the Zoo. The revised net appropriation for this purpose is \$2.4 million in FY 2026-27.	Net Appropriation	\$ 2,001,569
	FTE	-
220 Zoo - Asia	Requirements	\$ 6,218,676 R
Budget Fund: 105140	Less: Receipts	\$ 1,274,400 NR
Provides funding for positions and operating costs associated with the new Asia complex.	Net Appropriation	\$ 7,493,076
	FTE	54.000
221 Aquariums Temporary Employment	Requirements	\$ 1,149,166 R
Budget Fund: 105141	Less: Receipts	\$ -
Provides funds to address the shortfall in funding for temporary and seasonal employment at the NC Aquariums. The revised net appropriation for this purpose is \$1,789,470 in FY 2026-27.	Net Appropriation	\$ 1,149,166
	FTE	-
222 Fort Fisher Aquarium Operating Reserves	Requirements	\$ 1,000,054 R
Budget Fund: 105141	Less: Receipts	\$ (4,500,000) NR
Provides funds for position and operating costs for the Fort Fisher Aquarium and its expansion project. Nonrecurring funds are provided to replace receipts while the aquarium is closed for construction.	Net Appropriation	\$ 5,500,054
	FTE	12.000
Attractions Revised Budget	Requirements	\$ 88,172,174
	Less: Receipts	\$ 22,054,713
	Net Appropriation	\$ 66,117,461
	FTE	748.273
Reserves	Requirements	\$ 2,407,015
Budget Fund: 105142, 105143	Less: Receipts	\$ 224,296
	Net Appropriation	\$ 2,182,719
	FTE	-
223 Budget Technical Correction	Requirements	\$ 80,195 R
Budget Fund: 105142	Less: Receipts	\$ 80,195 R
Adjusts indirect cost expenditures and receipts to accurately reflect the amounts being transferred to Administration and Archives. The corrected intragovernmental transfer to Administration (Budget Code 14800-105104) is \$155,530. The corrected intergovernmental transfer to Archives (Budget Code 14800-105106) is \$90,499.	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

224 Brushy Mountain	Requirements	\$	1,200,000 NR
Budget Fund: 105142	Less: Receipts	\$	-
Provides a directed grant to the Blue Ridge Conservancy for the purchase of land at Brushy Mountain.	Net Appropriation	\$	1,200,000
	FTE		-
225 Nature Conservancy	Requirements	\$	3,500,000 NR
Budget Fund: 105142	Less: Receipts	\$	-
Provides a directed grant to The Nature Conservancy for the acquisition of land in Pender County to conserve natural areas, longleaf pine forest, and open space.	Net Appropriation	\$	3,500,000
	FTE		-
226 Carolina Ballet	Requirements	\$	2,500,000 NR
Budget Fund: 105142	Less: Receipts	\$	-
Provides a directed grant to the Carolina Ballet.	Net Appropriation	\$	2,500,000
	FTE		-
Reserves Revised Budget	Requirements	\$	9,687,210
	Less: Receipts	\$	304,491
	Net Appropriation	\$	9,382,719
	FTE		-
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Total Legislative Changes	Requirements	\$	74,904,695
	Less: Receipts	\$	27,048,634
	Net Appropriation	\$	47,856,061
	FTE		74.500
	Recurring	\$	44,356,061
	Nonrecurring	\$	3,500,000
	Net Appropriation	\$	47,856,061
	FTE		74.500
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Revised Budget			
Revised Requirements		\$	411,241,224
Revised Receipts		\$	83,445,196
Revised Net Appropriation		\$	327,796,028
Revised FTE			2,187.449

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

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 2,184,570
Receipts	\$ 2,184,570
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	24.237

Legislative Changes

227 Archives and Records Management (ARM) Fund	Requirements	\$ (478,603) R
Adjusts the budget to more accurately reflect anticipated receipts and to transfer several positions to net General Fund support (Budget Code 14800-105109).	Less: Receipts	\$ (478,603) R
	Net Change	\$ -
	FTE	(5.000)

Total Legislative Changes

Requirements	\$ (478,603)
Less: Receipts	\$ (478,603)
Net Change	\$ -
FTE	(5.000)

Revised Budget

Revised Requirements	\$ 1,705,967
Revised Receipts	\$ 1,705,967
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	19.237

Fund Balance Availability Statement

Estimated Beginning Fund Balance	1,774,157
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 1,774,157

Conference Report on the Base, Capital and Expansion Budget

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

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 4,779,318
Receipts	\$ <u>4,779,318</u>
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	1.000

Legislative Changes

228 Budget Technical Correction - SCIF Funds	Requirements	\$ (79,318) R
Corrects the budget to eliminate recurring receipts from the State Capital Infrastructure Fund (SCIF).	Less: Receipts	\$ <u>(79,318) R</u>
	Net Change	\$ -
	FTE	(1.000)

**Trails Grants
Budget Fund: 210202**

229 Trails Grants Administration Budget Fund: 210202	Requirements	\$ 150,000 NR
Budgets receipts from the General Fund (Budget Code 14800-105137) to administer FY 2026-27 trails grants.	Less: Receipts	\$ <u>150,000 NR</u>
	Net Change	\$ -
	FTE	-

**Complete the Trails
Budget Fund: 210204**

230 Trail Partner Capacity Building Budget Fund: 210204	Requirements	\$ 1,020,000 NR
Budgets receipts from the General Fund (Budget Code 14800-105137) for capacity building grants of \$60,000 to each of the State Trail partner organizations that have signed memoranda of understanding (MOUs) with the Department. Additional funds are provided for First Broad River, Saluda Grade, and South Fork Trail partners if the Department signs MOUs with them before June 30, 2027.	Less: Receipts	\$ <u>1,020,000 NR</u>
	Net Change	\$ -
	FTE	-

**231 Complete the Trails Grants
Budget Fund: 210204**

Budgets receipts from the General Fund (Budget Code 14800-105137) to provide grants to partner organizations for land acquisition and trail construction for State Trails.	Requirements	\$ 9,653,000 NR
	Less: Receipts	\$ <u>9,653,000 NR</u>
	Net Change	\$ -
	FTE	-

**Great Trails Program
Budget Fund: 210203**

232 Great Trails State Coalition Budget Fund: 210203	Requirements	\$ 100,000 NR
Budgets receipts from the General Fund (Budget Code 14800-105137) to provide a directed grant to the Great Trails State Coalition.	Less: Receipts	\$ <u>100,000 NR</u>
	Net Change	\$ -
	FTE	-

**233 Great Trails Program Grants
Budget Fund: 210203**

Budgets receipts from the General Fund (Budget Code 14800-105137) to provide matching grants to local governments or nonprofits for trails. Eligible projects include planning, design, land or easement acquisition, construction of trails including trail structures, trail amenities, or maintenance activities.	Requirements	\$ 4,137,000 NR
	Less: Receipts	\$ <u>4,137,000 NR</u>
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$	14,980,682
Less: Receipts	\$	14,980,682
Net Change	\$	-
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FTE		(1.000)

Revised Budget

Revised Requirements	\$	19,760,000
Revised Receipts	\$	19,760,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	-
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance		42,547,156
Less: Net Appropriation from (Increase to) Fund Balance	\$	-
Estimated Year-End Fund Balance	\$	42,547,156

Conference Report on the Base, Capital and Expansion Budget

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

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

Legislative Changes

234 PARTF Grants		
Reduces the amount transferred from the General Fund (Budget Code 14800-105137) for parks grants. The revised General Fund transfer for PARTF is \$26.0 million in FY 2026-27.	Requirements	\$ (1,000,000) R (1,000,000) NR
	Less: Receipts	\$ (1,000,000) R (1,000,000) NR
	Net Change	\$ -
	FTE	-
235 State Park Grants		
Adjusts the budget to accurately reflect the statutorily allowed amount for State Parks grants from PARTF. G.S. 143B-135.56 allocates 65% of PARTF funding to State Parks and a State recreational forest. The Parks and Recreation Authority typically transfers 5% to the Department of Agriculture and Consumer Services (DACs) for DuPont State Forest, leaving 60% for the State Parks System. The revised amount available for State Parks from PARTF is \$16.2 million in FY 2026-27.	Requirements	\$ (2,912,507) R
	Less: Receipts	\$ -
	Net Change	\$ (2,912,507)
	FTE	-
236 PARTF State Forest Grant		
Adjusts the budget to accurately reflect the statutorily allowed amount for a State recreational forest grant from PARTF. G.S. 143B-135.56 allocates 65% of PARTF funding to State Parks and a State recreational forest. The Parks and Recreation Authority typically transfers 5% to the Department of Agriculture and Consumer Services (DACs) for DuPont State Forest. The revised amount allocated for DuPont State Forest from PARTF is \$1.3 million in FY 2026-27.	Requirements	\$ 1,201,475 R
	Less: Receipts	\$ -
	Net Change	\$ 1,201,475
	FTE	-
237 PARTF Local Grants		
Adjusts the budget to accurately reflect the statutorily allowed amount for local grants from PARTF. G.S. 143B-135.56 allocates 30% of PARTF funding to local grants. The revised amount allocated for local grants from PARTF is \$8.1 million in FY 2026-27.	Requirements	\$ (260,627) R
	Less: Receipts	\$ -
	Net Change	\$ (260,627)
	FTE	-
238 PARTF Beach Access Grants		
Adjusts the budget to accurately reflect the statutorily allowed amount for the Coastal and Estuarine Water Beach Access Program from PARTF. G.S. 143B-135.56 allocates 5% of PARTF funding for this purpose. The revised amount transferred to the Department of Environmental Quality for beach access grants is \$1.4 million in FY 2026-27.	Requirements	\$ 1,201,063 R
	Less: Receipts	\$ -
	Net Change	\$ 1,201,063
	FTE	-
239 Budget Technical Correction		
Corrects the budget to eliminate recurring receipts from the State Capital Infrastructure Fund (SCIF).	Requirements	\$ (9,951) R
	Less: Receipts	\$ (9,951) R
	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$	(2,780,547)
Less: Receipts	\$	(2,009,951)
Net Change	\$	(770,596)
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FTE		-

Revised Budget

Revised Requirements	\$	27,787,927
Revised Receipts	\$	28,778,374
Revised Net Appropriation from (Increase to) Fund Balance	\$	(990,447)
Revised FTE		3.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance		48,962,581
Less: Net Appropriation from (Increase to) Fund Balance	\$	(990,447)
Estimated Year-End Fund Balance	\$	49,953,028

Wildlife Resources Commission - General Fund Budget Code 14350

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$102,187,960
Receipts	\$85,200,340
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Net Appropriation	\$16,987,620

Legislative Changes

Requirements	\$2,619,139
Receipts	\$695,684
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Net Appropriation	\$1,923,455

Revised Budget

Requirements	\$104,807,099
Receipts	\$85,896,024
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Net Appropriation	\$18,911,075

General Fund FTE

Enacted Budget	699.000
Legislative Changes	-
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Revised Budget	699.000

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

Wildlife Resources Commission - General Fund										
Budget Code 14350		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102401	Administrative Policy and Regulation	2,804,282	2,804,282	-	-	-	-	2,804,282	2,804,282	-
102402	Conservation Policy and Analysis	824,655	824,655	-	-	-	-	824,655	824,655	-
102411	Controller's Office	1,663,480	1,663,480	-	-	-	-	1,663,480	1,663,480	-
102412	Customer Support Services	2,089,026	2,089,026	-	-	-	-	2,089,026	2,089,026	-
102413	Information Technology	3,055,563	2,830,793	224,770	-	-	-	3,055,563	2,830,793	224,770
102414	Watercraft Registration and Titling	1,189,983	1,189,983	-	-	-	-	1,189,983	1,189,983	-
102415	Purchasing and Distribution	366,601	366,601	-	-	-	-	366,601	366,601	-
102417	Human Resources	916,847	916,847	-	-	-	-	916,847	916,847	-
102418	Wildlife Interaction and Reg. Act. Permit	250	-	250	-	-	-	250	-	250
102421	Enforcement	33,826,672	18,009,562	15,817,110	-	-	-	33,826,672	18,009,562	15,817,110
102431	Wildlife Education	4,534,819	4,534,819	-	-	-	-	4,534,819	4,534,819	-
102435	Publications	658,845	658,845	-	-	-	-	658,845	658,845	-
102436	Comm., Marketing, and Digital Engage.	1,352,863	1,352,863	-	-	-	-	1,352,863	1,352,863	-
102441	Inland Fisheries	8,256,820	8,256,820	-	-	-	-	8,256,820	8,256,820	-
102442	Aquatic Wildlife Diversity	1,578,796	1,578,796	-	-	-	-	1,578,796	1,578,796	-
102451	Wildlife Management	7,027,557	6,826,575	200,982	-	-	-	7,027,557	6,826,575	200,982
102452	Wildlife Diversity Program	3,129,644	3,129,644	-	-	-	-	3,129,644	3,129,644	-
102454	Waterfowl Program	298,895	298,895	-	-	-	-	298,895	298,895	-
102461	Engineering Water Access	9,462,647	9,462,647	-	400,000	-	400,000	9,862,647	9,462,647	400,000
102462	Engineering and Facilities Management	819,202	819,202	-	-	-	-	819,202	819,202	-
102466	Gamelands Operations and Maintenance	15,096,599	15,096,599	-	-	-	-	15,096,599	15,096,599	-
102467	Recovery and Sustainment Program	887,901	887,901	-	-	-	-	887,901	887,901	-
102471	Wildlife Appropriations	132,702	5,040	127,662	-	-	-	132,702	5,040	127,662
102481	Habitat Conservation	1,512,997	1,512,997	-	-	-	-	1,512,997	1,512,997	-
102491	Youth Outdoor Engagement Commission	700,314	83,468	616,846	-	-	-	700,314	83,468	616,846
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	652,468	-	652,468	652,468	-	652,468
N/A	State Health Plan	-	-	-	64,048	-	64,048	64,048	-	64,048
N/A	State Retirement Contributions	-	-	-	150,273	-	150,273	150,273	-	150,273

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

Wildlife Resources Commission - General Fund										
Budget Code 14350		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	1,358,918	-	1,358,918	1,358,918	-	1,358,918
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	695,684	(695,684)	-	695,684	(695,684)
N/A	Information Technology Rates	-	-	-	(6,568)	-	(6,568)	(6,568)	-	(6,568)
Total		\$102,187,960	\$85,200,340	\$16,987,620	\$2,619,139	\$695,684	\$1,923,455	\$104,807,099	\$85,896,024	\$18,911,075

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

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

Conference Report on the Base, Capital and Expansion Budget

14350-Wildlife Resources Commission - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 102,187,960
Less: Receipts	\$ 85,200,340
Net Appropriation	\$ 16,987,620
FTE	699.000

Legislative Changes

Reserve for Salaries and Benefits

240 Compensation Increase Reserve	Requirements	\$ 433,239 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		219,229 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 652,468
	FTE	-
241 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 1,358,918 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,358,918
	FTE	-
242 State Retirement Contributions	Requirements	\$ 73,818 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		76,455 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 150,273
	FTE	-
243 State Health Plan	Requirements	\$ 64,048 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 64,048
	FTE	-

Departmentwide

244 Information Technology Rates	Requirements	\$ (6,568) R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (6,568)
	FTE	-
245 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		695,684 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (695,684)
	FTE	-

Administration	Requirements	\$ 5,384,609
Budget Fund: 102401, 102411, 102417		-
	Less: Receipts	\$ 5,384,609
	Net Appropriation	\$ -
	FTE	37.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

246 No direct change

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

Administration Revised Budget

Requirements	\$	5,384,609
Less: Receipts	\$	5,384,609
Net Appropriation	\$	-
FTE		37.000

Conservation
Budget Fund: 102402, 102418, 102421, 102441, 102442,
102451, 102452, 102454, 102467, 102481

Requirements	\$	57,344,187
Less: Receipts	\$	41,325,845
Net Appropriation	\$	16,018,342
FTE		419.000

247 No direct change

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

Conservation Revised Budget

Requirements	\$	57,344,187
Less: Receipts	\$	41,325,845
Net Appropriation	\$	16,018,342
FTE		419.000

Education and Public Engagement
Budget Fund: 102412, 102414, 102431, 102435, 102436,
102491

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

248 No direct change

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

Education and Public Engagement Revised Budget

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

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

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

249 Inland Dredging
Budget Fund: 102461

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

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Operations Revised Budget	Requirements	\$	29,200,612
	Less: Receipts	\$	28,575,842
	Net Appropriation	\$	624,770
	FTE		172.000
<hr/>			
Reserves Budget Fund: 102471	Requirements	\$	132,702
	Less: Receipts	\$	5,040
	Net Appropriation	\$	127,662
	FTE		-
<hr/>			
250 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Reserves Revised Budget	Requirements	\$	132,702
	Less: Receipts	\$	5,040
	Net Appropriation	\$	127,662
	FTE		-
<hr/>			
Total Legislative Changes	Requirements	\$	2,619,139
	Less: Receipts	\$	695,684
	Net Appropriation	\$	1,923,455
	FTE		-
<hr/>			
	Recurring	\$	1,923,455
	Nonrecurring	\$	-
	Net Appropriation	\$	1,923,455
	FTE		-
<hr/>			
Revised Budget			
	Revised Requirements	\$	104,807,099
	Revised Receipts	\$	85,896,024
	Revised Net Appropriation	\$	18,911,075
	Revised FTE		699.000

Conference Report on the Base, Capital and Expansion Budget

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 21,671,245
Receipts	\$ 21,671,245
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

Motor Fuels Tax			
Budget Fund: 206071			
251 Fuel Tax Receipts	Requirements	\$	(29,514) R
Budget Fund: 206071	Less: Receipts	\$	(29,514) R
Corrects the budget to reflect anticipated fuel tax receipts based on the May 2026 Consensus Revenue Forecast Revision. The revised total transfer from the motor fuels tax is \$3,253,139 in FY 2026-27.	Net Change	\$	-
	FTE		-

Watercraft Registration and Titling-Receipts			
Budget Fund: 206014			
252 Abandoned and Derelict Vessels (ADV)	Requirements	\$	761,142 R
Budget Fund: 206014	Less: Receipts	\$	761,142 R
Budgets increased receipts from boating registration fees for ADV removal effective October 1, 2027. The estimated availability for ADV removal in FY 2027-28 is \$1,014,856 based on a full year of collections.	Net Change	\$	-
	FTE		-

Total Legislative Changes			
	Requirements	\$	731,628
	Less: Receipts	\$	731,628
	Net Change	\$	-
	FTE		-

Revised Budget			
Revised Requirements		\$	22,402,873
Revised Receipts		\$	22,402,873
Revised Net Appropriation from (Increase to) Fund Balance		\$	-
Revised FTE			-

Fund Balance Availability Statement			
Estimated Beginning Fund Balance			2,748,920
Less: Net Appropriation from (Increase to) Fund Balance		\$	-
Estimated Year-End Fund Balance		\$	2,748,920

**Justice and
Public Safety
Section E**

**Judicial - AOC - General Fund
Budget Code 12000**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$803,548,929
Receipts	\$1,209,807
<hr/>	
Net Appropriation	\$802,339,122

Legislative Changes

Requirements	\$71,102,111
Receipts	\$19,730,252
<hr/>	
Net Appropriation	\$51,371,859

Revised Budget

Requirements	\$874,651,040
Receipts	\$20,940,059
<hr/>	
Net Appropriation	\$853,710,981

General Fund FTE

Enacted Budget	6,618.450
Legislative Changes	91.400
<hr/>	
Revised Budget	6,709.850

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

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	77,422,501	283,804	77,138,697	(343,613)	-	(343,613)	77,078,888	283,804	76,795,084
100055	Appellate Division	20,395,510	-	20,395,510	-	-	-	20,395,510	-	20,395,510
100064	Trial Court Division	491,531,425	210,515	491,320,910	4,243,268	-	4,243,268	495,774,693	210,515	495,564,178
100070	Specialty Services and Programs	30,714,928	-	30,714,928	1,000,000	-	1,000,000	31,714,928	-	31,714,928
100072	Office - District Attorney	178,566,016	715,488	177,850,528	12,655,170	-	12,655,170	191,221,186	715,488	190,505,698
100076	Independent Commissions	4,918,549	-	4,918,549	455,000	-	455,000	5,373,549	-	5,373,549
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	48,968	-	48,968	48,968	-	48,968
N/A	State Retirement Contributions	-	-	-	6,042,163	-	6,042,163	6,042,163	-	6,042,163
N/A	State Health Plan	-	-	-	2,952,722	-	2,952,722	2,952,722	-	2,952,722
N/A	Magistrates - Salary Adjustments	-	-	-	3,997,978	-	3,997,978	3,997,978	-	3,997,978
N/A	Consolidated Judicial Retirement Contributi	-	-	-	4,732,814	-	4,732,814	4,732,814	-	4,732,814
N/A	Compensation Increase Reserve	-	-	-	31,245,239	-	31,245,239	31,245,239	-	31,245,239
N/A	Clerks of Superior Court - Salary Adjustmen	-	-	-	4,072,402	-	4,072,402	4,072,402	-	4,072,402
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	19,730,252	(19,730,252)	-	19,730,252	(19,730,252)
Total		\$803,548,929	\$1,209,807	\$802,339,122	\$71,102,111	\$19,730,252	\$51,371,859	\$874,651,040	\$20,940,059	\$853,710,981

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

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	292.000	(2.000)	-	290.000
100055	Appellate Division	130.000	-	-	130.000
100064	Trial Court Division	4,504.300	51.400	-	4,555.700
100070	Specialty Services and Programs	253.650	-	-	253.650
100072	Office - District Attorney	1,406.750	42.000	-	1,448.750
100076	Independent Commissions	31.750	-	-	31.750
Total FTE		6,618.450	91.400	-	6,709.850

Conference Report on the Base, Capital and Expansion Budget

12000-Judicial - AOC - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 803,548,929
Less: Receipts	\$ 1,209,807
Net Appropriation	\$ 802,339,122
FTE	6,618.450

Legislative Changes

Reserve for Salaries and Benefits

<p>1 Compensation Increase Reserve Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 21,395,695 R 9,849,544 NR</p> <p>\$ -</p> <p>\$ 31,245,239</p> <p>-</p>
<p>2 Sworn Law Enforcement - Salary Adjustments Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 48,968 R</p> <p>\$ -</p> <p>\$ 48,968</p> <p>-</p>
<p>3 Magistrates - Salary Adjustments Provides funding to implement increases to the Magistrates salary schedule. Each step of the schedule is increased by 10% in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 3,997,978 R</p> <p>\$ -</p> <p>\$ 3,997,978</p> <p>-</p>
<p>4 Clerks of Superior Court - Salary Adjustments Provides funding to implement a new salary structure for the Clerks of Superior Court.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 4,072,402 R</p> <p>\$ -</p> <p>\$ 4,072,402</p> <p>-</p>
<p>5 State Retirement Contributions Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,968,080 R 3,074,083 NR</p> <p>\$ -</p> <p>\$ 6,042,163</p> <p>-</p>
<p>6 Consolidated Judicial Retirement Contributions Increases the State's contribution to the Consolidated Judicial Retirement System (CJRS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 3,313,317 R 1,419,497 NR</p> <p>\$ -</p> <p>\$ 4,732,814</p> <p>-</p>
<p>7 State Health Plan Provides additional funding to continue health benefit coverage for enrolled active employees.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,952,722 R</p> <p>\$ -</p> <p>\$ 2,952,722</p> <p>-</p>

Departmentwide

<p>8 Stabilization and Inflation Reserve Transfer Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ -</p> <p>\$ 19,730,252 NR</p> <p>\$ (19,730,252)</p> <p>-</p>
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Administration	Requirements	\$	77,422,501
Budget Fund: 100051	Less: Receipts	\$	283,804
	Net Appropriation	\$	77,138,697
	FTE		292.000
9 Information Technology Rates	Requirements	\$	(67,066) R
Budget Fund: 100051	Less: Receipts	\$	-
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery.	Net Appropriation	\$	(67,066)
	FTE		-
10 Business Systems Analysts	Requirements	\$	(276,547) R
Budget Fund: 100051	Less: Receipts	\$	-
Eliminates two Business Systems Analyst positions, # 60005228 and # 60005216.	Net Appropriation	\$	(276,547)
	FTE		(2.000)
Administration Revised Budget	Requirements	\$	77,078,888
	Less: Receipts	\$	283,804
	Net Appropriation	\$	76,795,084
	FTE		290.000
Appellate Courts	Requirements	\$	20,395,510
Budget Fund: 100055	Less: Receipts	\$	-
	Net Appropriation	\$	20,395,510
	FTE		130.000
11 No direct change	Requirements	\$	-
Budget Fund: 100055	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Appellate Courts Revised Budget	Requirements	\$	20,395,510
	Less: Receipts	\$	-
	Net Appropriation	\$	20,395,510
	FTE		130.000
Trial Courts	Requirements	\$	491,531,425
Budget Fund: 100064	Less: Receipts	\$	210,515
	Net Appropriation	\$	491,320,910
	FTE		4,504.300
12 Vacant Magistrate Position	Requirements	\$	(108,289) R
Budget Fund: 100064	Less: Receipts	\$	-
Eliminates a vacant Magistrate position in Durham County which has been vacant for over a year. After this reduction, Durham County will be funded at 127% of its workload need for Magistrates.	Net Appropriation	\$	(108,289)
	FTE		(1.000)

Conference Report on the Base, Capital and Expansion Budget

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<p>13 Magistrates Budget Fund: 100064</p> <p>Provides funding for one Magistrate each in Avery, Cabarrus, Iredell, New Hanover, and Wilson counties and converts a part-time position to full-time in Burke County. The revised number of permanent, State-funded FTE is 703.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 438,032 R 13,323 NR</p> <p>\$ -</p> <p>\$ 451,355</p> <p>5.400</p>
<p>14 Deputy Clerks Budget Fund: 100064</p> <p>Provides funding for additional Deputy Clerks. The locations of the new positions are specified in an accompanying provision. The revised number of permanent, State-funded FTE is 2,058.275.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 2,841,520 R 101,156 NR</p> <p>\$ -</p> <p>\$ 2,942,676</p> <p>44.000</p>
<p>15 Complex Family Financial Cases Budget Fund: 100064</p> <p>Provides funding for Special Superior Court Judges and operating funds for a new court program to more timely address complex family financial cases.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 950,000 R</p> <p>\$ -</p> <p>\$ 950,000</p> <p>3.000</p>
<p>16 District Court District 5 Split Budget Fund: 100064</p> <p>Provides funding for the additional salary and benefit costs to elevate an existing District Court Judge to a Chief District Court Judge as part of the split of District 5 into 5A (Duplin, Jones, and Sampson counties) and 5B (Onslow County), effective January 1, 2027.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 7,526 R</p> <p>\$ -</p> <p>\$ 7,526</p> <p>-</p>
<p>Trial Courts Revised Budget</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 495,774,693</p> <p>\$ 210,515</p> <p>\$ 495,564,178</p> <p>4,555.700</p>
<p>Specialty Services and Programs Budget Fund: 100070</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 30,714,928</p> <p>\$ -</p> <p>\$ 30,714,928</p> <p>253.650</p>
<p>17 Guardian ad Litem (GAL) Contract Attorney Rate Budget Fund: 100070</p> <p>Provides funding to the GAL program to increase the compensation paid to contract attorneys. The revised net appropriation for GAL is \$25,172,755.</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 1,000,000 R</p> <p>\$ -</p> <p>\$ 1,000,000</p> <p>-</p>
<p>Specialty Services and Programs Revised Budget</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 31,714,928</p> <p>\$ -</p> <p>\$ 31,714,928</p> <p>253.650</p>
<p>District Attorneys Budget Fund: 100072</p>	<p>Requirements</p> <p>Less: Receipts</p> <p>Net Appropriation</p> <p>FTE</p>	<p>\$ 178,566,016</p> <p>\$ 715,488</p> <p>\$ 177,850,528</p> <p>1,406.750</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>18 Administrative Positions Budget Fund: 100072 Provides funding for administrative positions at the Conference of District Attorneys (Conference) to support their independence within the Judicial Branch. The revised number of permanent, State-funded FTE at the Conference is 32.</p>	<p>Requirements \$ 2,110,416 R Less: Receipts \$ - Net Appropriation \$ 2,110,416 FTE 14.000</p>
<p>19 Software Subscriptions Budget Fund: 100072 Provides funding for software subscriptions utilized by the Conference and District Attorney offices.</p>	<p>Requirements \$ 1,317,995 R Less: Receipts \$ - Net Appropriation \$ 1,317,995 FTE -</p>
<p>20 Information Technology Expenses Budget Fund: 100072 Provides funding for costs incurred by the Conference and District Attorney offices for information technology services provided by the Administrative Office of the Courts.</p>	<p>Requirements \$ 5,000,000 NR Less: Receipts \$ - Net Appropriation \$ 5,000,000 FTE -</p>
<p>21 Utility Expenses Budget Fund: 100072 Provides funding for utility costs owed by the Conference for their office space.</p>	<p>Requirements \$ 78,000 R Less: Receipts \$ - Net Appropriation \$ 78,000 FTE -</p>
<p>22 Assistant District Attorneys (ADAs) Budget Fund: 100072 Provides funding for additional ADAs. The locations of the positions are: 1 in District 21 (Anson, Richmond, and Scotland counties); 3 in District 8 (Edgecombe, Nash, and Wilson counties); 3 in District 36 (Burke, Caldwell, and Catawba counties); 4 in District 14 (Cumberland County); and 7 in District 20 (Robeson County). The revised number of permanent, State-funded FTE is 706.</p>	<p>Requirements \$ 2,941,092 R 63,784 NR Less: Receipts \$ - Net Appropriation \$ 3,004,876 FTE 18.000</p>
<p>23 Special Assistant United States Attorneys (SAUSAs) Budget Fund: 100072 Provides funding for additional Assistant District Attorneys to serve as SAUSAs in the Middle District of North Carolina. The revised number of SAUSAs is 14.</p>	<p>Requirements \$ 600,000 R Less: Receipts \$ - Net Appropriation \$ 600,000 FTE 4.000</p>
<p>24 New Prosecutorial District 19 Support Positions Budget Fund: 100072 Provides funding for 2 Legal Assistants, 1 Administrative Assistant I, and an Investigator for Prosecutorial District 36 (Burke, Caldwell, and Catawba counties). When new Prosecutorial District 19 (Catawba County) is established on January 1, 2027, these positions are to be assigned to District 19.</p>	<p>Requirements \$ 358,179 R 3,865 NR Less: Receipts \$ - Net Appropriation \$ 362,044 FTE 4.000</p>
<p>25 Prosecutorial District 36 Support Positions Budget Fund: 100072 Provides funding for a Legal Assistant and an Administrative Assistant II for Prosecutorial District 36 (Burke, Caldwell, and Catawba counties). When new Prosecutorial District 19 (Catawba County) is established on January 1, 2027, these positions will remain at District 36 (Burke and Caldwell counties).</p>	<p>Requirements \$ 181,839 R Less: Receipts \$ - Net Appropriation \$ 181,839 FTE 2.000</p>
<p>District Attorneys Revised Budget</p>	<p>Requirements \$ 191,221,186 Less: Receipts \$ 715,488 Net Appropriation \$ 190,505,698 FTE 1,448.750</p>

Conference Report on the Base, Capital and Expansion Budget

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<p>Independent Commissions Budget Fund: 100076</p>	<p>Requirements \$ 4,918,549 Less: Receipts \$ - <hr/> Net Appropriation \$ 4,918,549 <hr/> FTE 31.750</p>
<p>26 Human Trafficking Commission (HTC) Study Budget Fund: 100076 Provides funding to HTC to develop a state and local directory of human trafficking related data and initiatives.</p>	<p>Requirements \$ 205,000 NR Less: Receipts \$ - <hr/> Net Appropriation \$ 205,000 FTE -</p>
<p>27 HTC Operating Expenses Budget Fund: 100076 Provides additional funding to HTC for operating expenses. The revised net appropriation for HTC for FY 2026-27 is \$1,346,108.</p>	<p>Requirements \$ 250,000 R Less: Receipts \$ - <hr/> Net Appropriation \$ 250,000 FTE -</p>
<p>Independent Commissions Revised Budget</p>	<p>Requirements \$ 5,373,549 Less: Receipts \$ - <hr/> Net Appropriation \$ 5,373,549 <hr/> FTE 31.750</p>
<hr/>	
<p><u>Total Legislative Changes</u></p>	<p>Requirements \$ 71,102,111 Less: Receipts \$ 19,730,252 <hr/> Net Appropriation \$ 51,371,859 <hr/> FTE 91.400</p>
<hr/>	
<p><u>Revised Budget</u></p>	<p>Recurring \$ 51,371,859 Nonrecurring \$ - <hr/> Net Appropriation \$ 51,371,859 <hr/> FTE 91.400</p>
<p>Revised Requirements</p>	<p>\$ 874,651,040</p>
<p>Revised Receipts</p>	<p>\$ 20,940,059</p>
<p>Revised Net Appropriation</p>	<p>\$ 853,710,981</p>
<p>Revised FTE</p>	<p>6,709.850</p>

22006-Judicial - AOC - Court Information Technology Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 23,604,821
Receipts	\$ 23,349,634
Net Appropriation from (Increase to) Fund Balance	\$ 255,187
FTE	148.000

Legislative Changes

Court IT Fund

Budget Fund: 200920, 200921

28 Telecommunications and Data Connectivity Court Fee Increase	Requirements	\$ 6,416,667 R
Budget Fund: 200920	Less: Receipts	\$ 6,416,667 R
	Net Change	\$ -
	FTE	-

Budgets anticipated receipts from increasing the Telecommunications and Data Connectivity Fee from \$4 to \$14, effective December 1, 2026. This fee applies to all court cases and was last increased on July 1, 2010. The fee supports the upgrade, maintenance, and operation of the judicial and county courthouse telecommunications and data connectivity. The fully annualized additional receipts from this increase are estimated at \$11 million.

Total Legislative Changes

Requirements	\$ 6,416,667
Less: Receipts	\$ 6,416,667
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 30,021,488
Revised Receipts	\$ 29,766,301
Revised Net Appropriation from (Increase to) Fund Balance	\$ 255,187
Revised FTE	148.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	6,437,950
Less: Net Appropriation from (Increase to) Fund Balance	\$ 255,187
Estimated Year-End Fund Balance	\$ 6,182,763

**Judicial - AOC - Indigent Defense Services
Budget Code 12001**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$175,775,738
Receipts	\$13,994,851
<hr/>	
Net Appropriation	\$161,780,887

Legislative Changes

Requirements	\$61,085,857
Receipts	\$30,669,429
<hr/>	
Net Appropriation	\$30,416,428

Revised Budget

Requirements	\$236,861,595
Receipts	\$44,664,280
<hr/>	
Net Appropriation	\$192,197,315

General Fund FTE

Enacted Budget	733.000
Legislative Changes	12.000
<hr/>	
Revised Budget	745.000

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

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	54,000,000	21,700,000	32,300,000	122,806,596	34,421,308	88,385,288
100152	Public Defender Service	101,947,733	719,408	101,228,325	1,781,822	-	1,781,822	103,729,555	719,408	103,010,147
100159	Indigent Defense Service	5,021,409	554,135	4,467,274	(9,000)	-	(9,000)	5,012,409	554,135	4,458,274
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	908,918	-	908,918	908,918	-	908,918
N/A	State Health Plan	-	-	-	308,125	-	308,125	308,125	-	308,125
N/A	Consolidated Judicial Retirement Contributi	-	-	-	312,486	-	312,486	312,486	-	312,486
N/A	Compensation Increase Reserve	-	-	-	3,783,506	-	3,783,506	3,783,506	-	3,783,506
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	8,969,429	(8,969,429)	-	8,969,429	(8,969,429)
Total		\$175,775,738	\$13,994,851	\$161,780,887	\$61,085,857	\$30,669,429	\$30,416,428	\$236,861,595	\$44,664,280	\$192,197,315

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

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	12.000	-	716.000
100159	Indigent Defense Service	29.000	-	-	29.000
Total FTE		733.000	12.000	-	745.000

Conference Report on the Base, Capital and Expansion Budget

12001-Judicial - AOC - Indigent Defense Services

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 175,775,738
Less: Receipts	\$ 13,994,851
Net Appropriation	\$ 161,780,887
FTE	733.000

Legislative Changes

Reserve for Salaries and Benefits

29 Compensation Increase Reserve	Requirements	\$ 2,834,302 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		949,204 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,783,506
	FTE	-
30 State Retirement Contributions	Requirements	\$ 446,486 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		462,432 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 908,918
	FTE	-
31 Consolidated Judicial Retirement Contributions	Requirements	\$ 218,443 R
Increases the State's contribution to the Consolidated Judicial Retirement System (CJRS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		94,043 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 312,486
	FTE	-
32 State Health Plan	Requirements	\$ 308,125 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 308,125
	FTE	-

Departmentwide

33 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		8,969,429 NR
	Less: Receipts	\$ (8,969,429)
	Net Appropriation	\$ -
	FTE	-

Administration	Requirements	\$ 5,021,409
Budget Fund: 100159	Less: Receipts	\$ 554,135
	Net Appropriation	\$ 4,467,274
	FTE	29.000

34 Indigency Determination Pilot	Requirements	\$ 91,000 NR
Budget Fund: 100159	Less: Receipts	\$ -
Provides funding for a pilot program to assess the indigency status of individuals who may be seeking a court-appointed defense attorney.	Net Appropriation	\$ 91,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>35 Office Lease Reduction Budget Fund: 100159 Reduces funding previously appropriated for Indigent Defense Services (IDS) to secure a new office lease.</p>	<p>Requirements \$ (100,000) R Less: Receipts \$ - Net Appropriation \$ (100,000) FTE -</p>
<hr/>	
<p>Administration Revised Budget</p>	<p>Requirements \$ 5,012,409 Less: Receipts \$ 554,135 Net Appropriation \$ 4,458,274 FTE 29.000</p>
<hr/>	
<p>Private Assigned Counsel Budget Fund: 100151</p>	<p>Requirements \$ 68,806,596 Less: Receipts \$ 12,721,308 Net Appropriation \$ 56,085,288 FTE -</p>
<p>36 Private Assigned Counsel (PAC) Funding Support Budget Fund: 100151 Provides funding to support payments to PAC attorneys and continued PAC program operations as well as rate increases.</p>	<p>Requirements \$ 40,000,000 R 7,300,000 NR Less: Receipts \$ 15,000,000 R Net Appropriation \$ 32,300,000 FTE -</p>
<p>37 Indigent Defense Fee Increase Budget Fund: 100151 Budget anticipated receipts from increasing the Indigent Defense fee from \$5 to \$25, effective December 1, 2026. This fee applies to all criminal court cases and receipts are directed to the PAC Fund. The fee was last increased in February 2022. The fully annualized additional receipts from this increase are estimated at \$11.3 million.</p>	<p>Requirements \$ 6,700,000 R Less: Receipts \$ 6,700,000 R Net Appropriation \$ - FTE -</p>
<hr/>	
<p>Private Assigned Counsel Revised Budget</p>	<p>Requirements \$ 122,806,596 Less: Receipts \$ 34,421,308 Net Appropriation \$ 88,385,288 FTE -</p>
<hr/>	
<p>Public Defender Services Budget Fund: 100152</p>	<p>Requirements \$ 101,947,733 Less: Receipts \$ 719,408 Net Appropriation \$ 101,228,325 FTE 704.000</p>
<p>38 Public Defender (PD) District 22 Budget Fund: 100152 Provides funding to establish PD District 22 (Rockingham and Caswell Counties), effective July 1, 2026. The new positions include 1 Chief Public Defender, 7 Assistant Public Defenders, and 4 support staff.</p>	<p>Requirements \$ 1,709,072 R 72,750 NR Less: Receipts \$ - Net Appropriation \$ 1,781,822 FTE 12.000</p>
<hr/>	
<p>Public Defender Services Revised Budget</p>	<p>Requirements \$ 103,729,555 Less: Receipts \$ 719,408 Net Appropriation \$ 103,010,147 FTE 716.000</p>

Total Legislative Changes

Requirements	\$	61,085,857
Less: Receipts	\$	30,669,429
Net Appropriation	\$	30,416,428

FTE		12.000
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Recurring	\$	30,416,428
Nonrecurring	\$	-
Net Appropriation	\$	30,416,428

FTE		12.000
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Revised Budget

Revised Requirements	\$	236,861,595
Revised Receipts	\$	44,664,280
Revised Net Appropriation	\$	192,197,315
Revised FTE		745.000

Adult Correction - General Fund Budget Code 15010

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$2,075,675,417
Receipts	\$21,455,170
<hr/>	
Net Appropriation	\$2,054,220,247

Legislative Changes

Requirements	\$305,516,021
Receipts	\$152,146,626
<hr/>	
Net Appropriation	\$153,369,395

Revised Budget

Requirements	\$2,381,191,438
Receipts	\$173,601,796
<hr/>	
Net Appropriation	\$2,207,589,642

General Fund FTE

Enacted Budget	18,571.225
Legislative Changes	(574.000)
<hr/>	
Revised Budget	17,997.225

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

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	102,965,754	725,350	102,240,404	(189,490)	1,257,717	(1,447,207)	102,776,264	1,983,067	100,793,197
108002	Victims' Services	2,881,966	1,789,404	1,092,562	-	-	-	2,881,966	1,789,404	1,092,562
108004	Work Force Management	1,274,686	-	1,274,686	-	-	-	1,274,686	-	1,274,686
108005	Support Services	5,863,748	-	5,863,748	-	-	-	5,863,748	-	5,863,748
108020	Confinement in Response to Violation (CRV	16,833,196	-	16,833,196	-	-	-	16,833,196	-	16,833,196
108021	Community Supervision - Management	3,703,365	-	3,703,365	-	-	-	3,703,365	-	3,703,365
108025	Community Supervision - Interstate Compa	980,946	199,845	781,101	-	-	-	980,946	199,845	781,101
108026	Community Supervision - Regular Probation	254,449,251	-	254,449,251	2,000,000	800,000	1,200,000	256,449,251	800,000	255,649,251
108027	Re-entry Services	75,009	-	75,009	-	-	-	75,009	-	75,009
108030	Community Supervision - Electronic Monito	6,996,085	29,838	6,966,247	-	-	-	6,996,085	29,838	6,966,247
108032	Community Supervision - Judicial Services	16,868,848	-	16,868,848	-	-	-	16,868,848	-	16,868,848
108050	Alcohol & Chemical Dependency Programs	1,298,915	-	1,298,915	-	-	-	1,298,915	-	1,298,915
108052	ACDP - In Prison Treatment	8,965,125	826,098	8,139,027	-	-	-	8,965,125	826,098	8,139,027
108054	ACDP - Community Based Treatment	11,026,674	-	11,026,674	-	-	-	11,026,674	-	11,026,674
108070	Rehabilitation	18,211,212	115,500	18,095,712	1,558,946	-	1,558,946	19,770,158	115,500	19,654,658
108071	Offender Education	10,546,207	794,109	9,752,098	-	-	-	10,546,207	794,109	9,752,098
108072	Corrective Programs	68,660,207	-	68,660,207	-	-	-	68,660,207	-	68,660,207
108080	Internal Affairs	1,214,278	-	1,214,278	-	-	-	1,214,278	-	1,214,278
108085	Special Ops and Intelligence	11,628,769	-	11,628,769	-	-	-	11,628,769	-	11,628,769
108100	Institutions - Management	20,221,840	183,871	20,037,969	18,000,000	18,000,000	-	38,221,840	18,183,871	20,037,969
108105	Offender Construction Program	606,779	-	606,779	-	-	-	606,779	-	606,779
108110	Institutions - Custody and Security	1,002,909,236	4,012,095	998,897,141	10,163,117	-	10,163,117	1,013,072,353	4,012,095	1,009,060,258
108120	Institutions - Food and Nutrition	89,393,540	9,983,020	79,410,520	13,428,866	-	13,428,866	102,822,406	9,983,020	92,839,386
108122	Offender Clothing	17,234,328	-	17,234,328	-	-	-	17,234,328	-	17,234,328
108130	Institutions - Work Release	1,435,423	-	1,435,423	-	-	-	1,435,423	-	1,435,423
108150	Institutions - General Health	253,508,810	2,047,292	251,461,518	16,428,866	-	16,428,866	269,937,676	2,047,292	267,890,384
108151	Institutions - Mental Health	46,963,258	-	46,963,258	-	-	-	46,963,258	-	46,963,258
108152	Institutions - Dental Health	15,178,393	-	15,178,393	-	-	-	15,178,393	-	15,178,393
108153	Pharmacy Services	45,195,370	748,748	44,446,622	13,428,866	-	13,428,866	58,624,236	748,748	57,875,488
108190	Division of Compliance	11,428,840	-	11,428,840	-	-	-	11,428,840	-	11,428,840

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

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
108191	Statewide Misdemeanant Confinement Fun	22,275,000	-	22,275,000	(5,000,000)	-	(5,000,000)	17,275,000	-	17,275,000
108192	Post-Release Supervision and Parole Com	4,008,667	-	4,008,667	-	-	-	4,008,667	-	4,008,667
108193	Grievance Resolution Board	871,692	-	871,692	-	-	-	871,692	-	871,692
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	67,956,953	-	67,956,953	67,956,953	-	67,956,953
N/A	Correctional Officers - Salary Adjustments	-	-	-	47,429,250	-	47,429,250	47,429,250	-	47,429,250
N/A	Nurses and Health Care Technicians - Salar	-	-	-	2,208,094	-	2,208,094	2,208,094	-	2,208,094
N/A	Probation and Patrol Officers - Salary Adjus	-	-	-	4,900,952	-	4,900,952	4,900,952	-	4,900,952
N/A	State Health Plan	-	-	-	7,201,498	-	7,201,498	7,201,498	-	7,201,498
N/A	State Retirement Contributions	-	-	-	13,876,314	-	13,876,314	13,876,314	-	13,876,314
N/A	Certified Staff - Salary Adjustments	-	-	-	12,410,388	-	12,410,388	12,410,388	-	12,410,388
Departmentwide										
N/A	Vacant Position Reductions	-	-	-	(40,286,599)	-	(40,286,599)	(40,286,599)	-	(40,286,599)
N/A	Operating Shortfall	-	-	-	120,000,000	-	120,000,000	120,000,000	-	120,000,000
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	132,088,909	(132,088,909)	-	132,088,909	(132,088,909)
Total		\$2,075,675,417	\$21,455,170	\$2,054,220,247	\$305,516,021	\$152,146,626	\$153,369,395	\$2,381,191,438	\$173,601,796	\$2,207,589,642

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

Adult Correction - General Fund					
Budget Code 15010		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
108001	Division of Administration	527.725	-	-	527.725
108002	Victims' Services	11.000	-	-	11.000
108004	Work Force Management	-	-	-	-
108005	Support Services	-	-	-	-
108020	Confinement in Response to Violation (CRV) F	174.000	-	-	174.000
108021	Community Supervision - Management	31.500	-	-	31.500
108025	Community Supervision - Interstate Compact	10.000	-	-	10.000
108026	Community Supervision - Regular Probation	2,403.500	-	-	2,403.500
108027	Re-entry Services	0.500	-	-	0.500
108030	Community Supervision - Electronic Monitorin	5.500	-	-	5.500
108032	Community Supervision - Judicial Services	226.000	-	-	226.000
108050	Alcohol & Chemical Dependency Programs (ACD	10.000	-	-	10.000
108052	ACDP - In Prison Treatment	91.000	-	-	91.000
108054	ACDP - Community Based Treatment	110.000	-	-	110.000
108070	Rehabilitation	49.000	-	-	49.000
108071	Offender Education	53.000	-	-	53.000
108072	Corrective Programs	866.960	-	-	866.960
108080	Internal Affairs	10.000	-	-	10.000
108085	Special Ops and Intelligence	99.000	-	-	99.000
108100	Institutions - Management	177.000	-	-	177.000
108105	Offender Construction Program	4.000	-	-	4.000
108110	Institutions - Custody and Security	11,345.800	-	-	11,345.800
108120	Institutions - Food and Nutrition	448.000	-	-	448.000
108122	Offender Clothing	-	-	-	-
108130	Institutions - Work Release	17.240	-	-	17.240
108150	Institutions - General Health	1,178.000	-	-	1,178.000
108151	Institutions - Mental Health	400.000	-	-	400.000
108152	Institutions - Dental Health	95.000	-	-	95.000
108153	Pharmacy Services	82.500	-	-	82.500
108190	Division of Compliance	105.000	-	-	105.000
108191	Statewide Misdemeanant Confinement Fund	-	-	-	-
108192	Post-Release Supervision and Parole Commissi	33.000	-	-	33.000
108193	Grievance Resolution Board	7.000	-	-	7.000
Departmentwide					
N/A	Vacant Position Reductions	-	(574.000)	-	(574.000)
Total FTE		18,571.225	(574.000)	-	17,997.225

Conference Report on the Base, Capital and Expansion Budget

15010-Adult Correction - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 2,075,675,417
Less: Receipts	\$ 21,455,170
Net Appropriation	\$ 2,054,220,247
FTE	18,571.225

Legislative Changes

Reserve for Salaries and Benefits

39 Compensation Increase Reserve	Requirements	\$ 38,891,737 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		29,065,216 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 67,956,953
	FTE	-
40 Correctional Officers - Salary Adjustments	Requirements	\$ 47,429,250 R
Provides funding to implement increases to the Correctional Officer salary schedule. Each step of the schedule is increased by 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 47,429,250
	FTE	-
41 Probation and Patrol Officers - Salary Adjustments	Requirements	\$ 4,900,952 R
Provides funding to implement increases to the Probation and Parole Officer salary schedule. Each step of the schedule is increased by 6.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 4,900,952
	FTE	-
42 Certified Staff - Salary Adjustments	Requirements	\$ 12,410,388 R
Provides funding in addition to the across-the-board increase to alleviate compression for certified Adult Correction staff.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 12,410,388
	FTE	-
43 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 2,208,094 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,208,094
	FTE	-
44 State Retirement Contributions	Requirements	\$ 6,816,435 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		7,059,879 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 13,876,314
	FTE	-
45 State Health Plan	Requirements	\$ 7,201,498 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 7,201,498
	FTE	-

Departmentwide

46 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		132,088,909 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (132,088,909)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

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47 Operating Shortfall	Requirements	\$ 40,000,000 R
Provides funds to address operating shortfalls in the Department.	Less: Receipts	80,000,000 NR
	Net Appropriation	\$ -
	FTE	-
48 Vacant Position Reductions	Requirements	\$ (40,286,599) R
Eliminates vacant positions to align budget line-items in the Department of Adult Correction (DAC) to actual expenditures.	Less: Receipts	\$ -
	Net Appropriation	\$ (40,286,599)
	FTE	(574.000)
Administration	Requirements	\$ 137,258,041
Budget Fund: 108001, 108002, 108004, 108005, 108080, 108085, 108190	Less: Receipts	\$ 2,514,754
	Net Appropriation	\$ 134,743,287
	FTE	752.725
49 Campbell Second Chance Initiative Program Elimination	Requirements	\$ (1,000,000) R
Budget Fund: 108001	Less: Receipts	\$ -
Eliminates funding for the Campbell Second Chance Initiative.	Net Appropriation	\$ (1,000,000)
	FTE	-
50 High-Mileage Vehicle Replacement	Requirements	\$ 1,492,873 NR
Budget Fund: 108001	Less: Receipts	\$ 1,257,717 NR
Provides funding to replace approximately 220 buses, vans, and other vehicles owned by DAC that are more than 15 years old or have over 175,000 miles. This item is partially supported by receipts transferred from Budget Code 42115 which includes funds previously appropriated to the Department of Justice for an eastern crime lab study.	Net Appropriation	\$ 235,156
	FTE	-
51 Information Technology Rates	Requirements	\$ (682,363) R
Budget Fund: 108001	Less: Receipts	\$ -
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.	Net Appropriation	\$ (682,363)
	FTE	-
Administration Revised Budget	Requirements	\$ 137,068,551
	Less: Receipts	\$ 3,772,471
	Net Appropriation	\$ 133,296,080
	FTE	752.725
Institutions	Requirements	\$ 1,168,867,140
Budget Fund: 108020, 108100, 108110, 108120, 108122, 108191	Less: Receipts	\$ 14,178,986
	Net Appropriation	\$ 1,154,688,154
	FTE	12,144.800
52 Offender Management System Modernization	Requirements	\$ 18,000,000 NR
Budget Fund: 108100	Less: Receipts	\$ 18,000,000 NR
Budgets receipts from the Information Technology Reserve to fund the first phase of a project to modernize the Offender Population Unified System (OPUS). This phase includes migrating off of the system's current mainframe technology.	Net Appropriation	\$ -
	FTE	-

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<p>53 Statewide Misdemeanant Confinement Program (SMCP) Reduction Budget Fund: 108191 Reduces funding for the SMCP which has been underspending its \$22,275,000 annual budget. The revised net appropriation for the SMCP is \$17,275,000.</p>	<p>Requirements \$ (5,000,000) R Less: Receipts \$ - Net Appropriation \$ (5,000,000) FTE -</p>
<p>54 SMCP Administrative Funding Adjustment Budget Fund: 108191 Reduces SMCP base funding to provide dedicated recurring funds for administrative functions.</p>	<p>Requirements \$ (1,225,000) R Less: Receipts \$ - Net Appropriation \$ (1,225,000) FTE -</p>
<p>55 DAC SMCP Administration Budget Fund: 108191 Provides dedicated funding to DAC for SMCP administrative costs.</p>	<p>Requirements \$ 225,000 R Less: Receipts \$ - Net Appropriation \$ 225,000 FTE -</p>
<p>56 Sheriffs' Association SMCP Administration Budget Fund: 108191 Provides dedicated funding to the Sheriffs' Association for SMCP administrative costs.</p>	<p>Requirements \$ 1,000,000 R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p>57 Food and Nutrition Operating Shortfall Budget Fund: 108120 Reallocates funds generated by vacant position reductions to fill operating shortfalls in DAC's food and nutrition budget. The revised net appropriation for food and nutrition services is \$92,839,386.</p>	<p>Requirements \$ 13,428,866 R Less: Receipts \$ - Net Appropriation \$ 13,428,866 FTE -</p>
<p>58 Rounds Tracking Software Budget Fund: 108110 Provides funds for software to track, document, and manage staff interactions with offenders in restrictive housing.</p>	<p>Requirements \$ 35,005 R 5,400,000 NR Less: Receipts \$ - Net Appropriation \$ 5,435,005 FTE -</p>
<p>59 Transportation Cameras Budget Fund: 108110 Provides funding for security cameras in approximately 660 DAC-owned vehicles to improve security during offender transport.</p>	<p>Requirements \$ 158,400 R 1,060,288 NR Less: Receipts \$ - Net Appropriation \$ 1,218,688 FTE -</p>
<p>60 Body Scanners Budget Fund: 108110 Provides funding to purchase approximately 15 body scanners to improve contraband detection in close custody prison facilities.</p>	<p>Requirements \$ 3,509,424 NR Less: Receipts \$ - Net Appropriation \$ 3,509,424 FTE -</p>
<p>Institutions Revised Budget</p>	<p>Requirements \$ 1,205,459,123 Less: Receipts \$ 32,178,986 Net Appropriation \$ 1,173,280,137 FTE 12,144.800</p>
<p>Community Supervision Budget Fund: 108021, 108025, 108026, 108030, 108032</p>	<p>Requirements \$ 282,998,495 Less: Receipts \$ 229,683 Net Appropriation \$ 282,768,812 FTE 2,676.500</p>

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<p>61 Ballistic Vests and Body Armor Budget Fund: 108026 Provides funding for probation and parole officer (PPO) ballistic vests and correctional officer (CO) body armor. This item is partially supported by receipts from the SMCP special fund cash balance transfer.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 2,000,000 NR</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 800,000 NR</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 2,000,000 NR	Less: Receipts	\$ 800,000 NR	Net Appropriation	\$ 1,200,000	FTE	-
Requirements	\$ 2,000,000 NR								
Less: Receipts	\$ 800,000 NR								
Net Appropriation	\$ 1,200,000								
FTE	-								

Community Supervision Revised Budget

Requirements	\$ 284,998,495
Less: Receipts	\$ 1,029,683
Net Appropriation	\$ 283,968,812
FTE	2,676.500

Comprehensive Health Services
Budget Fund: 108050, 108052, 108054, 108150, 108151, 108152, 108153

Requirements	\$ 382,136,545
Less: Receipts	\$ 3,622,138
Net Appropriation	\$ 378,514,407
FTE	1,966.500

62 Pharmacy Services Operating Shortfall
Budget Fund: 108153

Reallocates funds generated by vacant position reductions to fill operating shortfalls in DAC's pharmacy budget. The revised net appropriation for pharmacy services is \$57,875,488.

Requirements	\$ 13,428,866 R
Less: Receipts	\$ -
Net Appropriation	\$ 13,428,866
FTE	-

63 General Health Operating Shortfall
Budget Fund: 108150

Reallocates funds generated by vacant position reductions to fill operating shortfalls in DAC's general health budget. The revised net appropriation for general health services is \$267,890,384.

Requirements	\$ 13,428,866 R
Less: Receipts	\$ -
Net Appropriation	\$ 13,428,866
FTE	-

64 Medical Equipment Replacement
Budget Fund: 108150

Provides funding to replace nonfunctional and aging medical equipment to increase in-house medical service provision and reduce spending on services provided outside of DAC facilities.

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

Comprehensive Health Services Revised Budget

Requirements	\$ 411,994,277
Less: Receipts	\$ 3,622,138
Net Appropriation	\$ 408,372,139
FTE	1,966.500

Rehabilitation and Re-entry
Budget Fund: 108027, 108070, 108071, 108072, 108105, 108130

Requirements	\$ 99,534,837
Less: Receipts	\$ 909,609
Net Appropriation	\$ 98,625,228
FTE	990.700

65 Local Re-entry Council Funding
Budget Fund: 108070

Provides funding for DAC to distribute to existing partner local re-entry councils.

Requirements	\$ 1,558,946 NR
Less: Receipts	\$ -
Net Appropriation	\$ 1,558,946
FTE	-

Conference Report on the Base, Capital and Expansion Budget

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Rehabilitation and Re-entry Revised Budget	Requirements	\$	101,093,783
	Less: Receipts	\$	909,609
	Net Appropriation	\$	100,184,174
	FTE		990.700
Boards and Commissions Budget Fund: 108192, 108193	Requirements	\$	4,880,359
	Less: Receipts	\$	-
	Net Appropriation	\$	4,880,359
	FTE		40.000
66 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Boards and Commissions Revised Budget	Requirements	\$	4,880,359
	Less: Receipts	\$	-
	Net Appropriation	\$	4,880,359
	FTE		40.000
<u>Total Legislative Changes</u>			
	Requirements	\$	305,516,021
	Less: Receipts	\$	152,146,626
	Net Appropriation	\$	153,369,395
	FTE		(574.000)
	Recurring	\$	153,369,395
	Nonrecurring	\$	-
	Net Appropriation	\$	153,369,395
	FTE		(574.000)
<u>Revised Budget</u>			
	Revised Requirements	\$	2,381,191,438
	Revised Receipts	\$	173,601,796
	Revised Net Appropriation	\$	2,207,589,642
	Revised FTE		17,997.225

Conference Report on the Base, Capital and Expansion Budget

25011-Adult Correction - Other Special Grants

		<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>		
Requirements	\$	108,484
Receipts	\$	<u>52,363</u>
Net Appropriation from (Increase to) Fund Balance	\$	<u>56,121</u>
FTE		-

Legislative Changes

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

Special Funds

Budget Fund: 216102

68	SMCP Cash Balance Transfer	Requirements	\$	800,000 NR
	Budget Fund: 216102	Less: Receipts	\$	<u>-</u>
	Transfers funding from the SMCP special fund cash balance to support equipment purchases at DAC. This leaves a remaining balance of approximately \$8.7 million in the special fund.	Net Change	\$	800,000
		FTE		-

Total Legislative Changes

Requirements	\$	800,000
Less: Receipts	\$	<u>-</u>
Net Change	\$	<u>800,000</u>
FTE		-

Revised Budget

Revised Requirements	\$	908,484
Revised Receipts	\$	<u>52,363</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$	<u>856,121</u>
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	14,072,664
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>856,121</u>
Estimated Year-End Fund Balance	\$ 13,216,543

Justice - General Fund Budget Code 13600

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$117,764,045
Receipts	\$50,114,998
<hr/>	
Net Appropriation	\$67,649,047

Legislative Changes

Requirements	\$8,365,875
Receipts	\$6,862,723
<hr/>	
Net Appropriation	\$1,503,152

Revised Budget

Requirements	\$126,129,920
Receipts	\$56,977,721
<hr/>	
Net Appropriation	\$69,152,199

General Fund FTE

Enacted Budget	857.500
Legislative Changes	11.000
<hr/>	
Revised Budget	868.500

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

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	4,006,604	-	4,006,604	(512,109)	-	(512,109)	3,494,495	-	3,494,495
101202	Legal Services	68,155,049	47,571,793	20,583,256	4,677,708	133,281	4,544,427	72,832,757	47,705,074	25,127,683
101204	State Crime Laboratory	28,215,074	1,348,547	26,866,527	200,000	-	200,000	28,415,074	1,348,547	27,066,527
101205	Criminal Justice Training And Standards	16,850,722	658,062	16,192,660	324,256	-	324,256	17,174,978	658,062	16,516,916
101207	Indirect Cost Reserve	536,596	536,596	-	-	-	-	536,596	536,596	-
Administration										
N/A	Information Technology Rates	-	-	-	12,463	-	12,463	12,463	-	12,463
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	385,590	-	385,590	385,590	-	385,590
N/A	State Retirement Contributions	-	-	-	595,892	-	595,892	595,892	-	595,892
N/A	State Health Plan	-	-	-	234,635	-	234,635	234,635	-	234,635
N/A	Nurses and Health Care Technicians - Salar	-	-	-	1,482	-	1,482	1,482	-	1,482
N/A	Compensation Increase Reserve	-	-	-	2,445,958	-	2,445,958	2,445,958	-	2,445,958
Departmentwide										
N/A	Stabilization and Inflation Reserve Tracker	-	-	-	-	6,729,442	(6,729,442)	-	6,729,442	(6,729,442)
Total		\$117,764,045	\$50,114,998	\$67,649,047	\$8,365,875	\$6,862,723	\$1,503,152	\$126,129,920	\$56,977,721	\$69,152,199

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

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	-	-	19.000
101202	Legal Services	457.500	11.000	-	468.500
101204	State Crime Laboratory	226.000	-	-	226.000
101205	Criminal Justice Training And Standards	150.000	-	-	150.000
101207	Indirect Cost Reserve	5.000	-	-	5.000
Total FTE		857.500	11.000	-	868.500

Conference Report on the Base, Capital and Expansion Budget

13600-Justice - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 117,764,045
Less: Receipts	\$ 50,114,998
Net Appropriation	\$ 67,649,047
FTE	857.500

Legislative Changes

Reserve for Salaries and Benefits

69 Compensation Increase Reserve	Requirements	\$ 1,664,116 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		781,842 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,445,958
	FTE	-
70 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 385,590 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 385,590
	FTE	-
71 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 1,482 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,482
	FTE	-
72 State Retirement Contributions	Requirements	\$ 292,719 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		303,173 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 595,892
	FTE	-
73 State Health Plan	Requirements	\$ 234,635 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 234,635
	FTE	-

Departmentwide

74 Stabilization and Inflation Reserve Tracker	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		6,729,442 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (6,729,442)
	FTE	-

Administration	Requirements	\$ 4,543,200
Budget Fund: 101201, 101207	Less: Receipts	\$ 536,596
	Net Appropriation	\$ 4,006,604
	FTE	24.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

75 Information Technology Rates

Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery.

Requirements	\$	12,463 R
Less: Receipts	\$	-
Net Appropriation	\$	12,463
FTE		-

**76 Unspent Labor Market Adjustment Reserve (LMAR) Funding
Budget Fund: 101201**

Eliminates LMAR funds appropriated in FY 2023-24 that remain unspent.

Requirements	\$	(512,109) R
Less: Receipts	\$	-
Net Appropriation	\$	(512,109)
FTE		-

Administration Revised Budget

Requirements	\$	4,043,554
Less: Receipts	\$	536,596
Net Appropriation	\$	3,506,958
FTE		24.000

**Legal Services
Budget Fund: 101202**

Requirements	\$	68,155,049
Less: Receipts	\$	47,571,793
Net Appropriation	\$	20,583,256
FTE		457.500

**77 Capital Criminal Appeal Attorneys
Budget Fund: 101202**

Provides up to 10 time-limited capital criminal appeal attorneys for 3 years to meet the new timeline and increased caseload created by S.L. 2025-93 (Iryna's Law).

Requirements	\$	4,500,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	4,500,000
FTE		10.000

**78 Medicaid Fraud Data Analyst Position
Budget Fund: 101202**

Provides funds for 1 time-limited data analyst position in the Medicaid Investigations Division. The position is funded by 75% federal receipts and 25% State funding.

Requirements	\$	177,708 NR
Less: Receipts	\$	133,281 NR
Net Appropriation	\$	44,427
FTE		1.000

Legal Services Revised Budget

Requirements	\$	72,832,757
Less: Receipts	\$	47,705,074
Net Appropriation	\$	25,127,683
FTE		468.500

**State Crime Laboratory
Budget Fund: 101204**

Requirements	\$	28,215,074
Less: Receipts	\$	1,348,547
Net Appropriation	\$	26,866,527
FTE		226.000

**79 Study for Triad Crime Lab New Location
Budget Fund: 101204**

Provides funds for a study of a new location for the Triad Crime Lab.

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

State Crime Laboratory Revised Budget

Requirements	\$	28,415,074
Less: Receipts	\$	1,348,547
Net Appropriation	\$	27,066,527
FTE		226.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**Criminal Justice Training and Standards
Budget Fund: 101205**

Requirements	\$	16,850,722
Less: Receipts	\$	658,062
Net Appropriation	\$	16,192,660
FTE		150.000

**80 Criminal Justice Fellows Reduction
Budget Fund: 101205**

Reduces funding to the Criminal Justice Fellows scholarship program. This program has been underutilized in recent years. The revised net general fund appropriation for the Criminal Justice Fellows program is \$88,256.

Requirements	\$	(575,744) R
Less: Receipts	\$	-
Net Appropriation	\$	(575,744)
FTE		-

**81 NC Justice Academy Supplies
Budget Fund: 101205**

Provides funding for furniture and other supplies for the NC Justice Academy.

Requirements	\$	900,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	900,000
FTE		-

**Criminal Justice Training and Standards Revised
Budget**

Requirements	\$	17,174,978
Less: Receipts	\$	658,062
Net Appropriation	\$	16,516,916
FTE		150.000

Total Legislative Changes

Requirements	\$	8,365,875
Less: Receipts	\$	6,862,723
Net Appropriation	\$	1,503,152
FTE		11.000

Recurring	\$	1,503,152
Nonrecurring	\$	-
Net Appropriation	\$	1,503,152
FTE		11.000

Revised Budget

Revised Requirements	\$	126,129,920
Revised Receipts	\$	56,977,721
Revised Net Appropriation	\$	69,152,199
Revised FTE		868.500

Conference Report on the Base, Capital and Expansion Budget

23600-Justice - Special

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 36,902,535
Receipts	\$ 20,322,301
Net Appropriation from (Increase to) Fund Balance	\$ 16,580,234
FTE	23.000

Legislative Changes

**Non-Operating Transfers
Budget Fund: 202295**

82 E-Cigarette Settlement Funds	Requirements	\$ 300,000 NR
Budget Fund: 202295	Less: Receipts	\$ -
Transfers receipts from two settlements, Beard Vape Co. (\$25,000) and The Electric Tobacconist (\$275,000), to the Youth Electronic Nicotine Dependence Abatement Fund (Budget Code 24433). These funds shall remain in that fund until appropriated for expenditure by the NC General Assembly.	Net Change	\$ 300,000
	FTE	-

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 37,202,535
Revised Receipts	\$ 20,322,301
Revised Net Appropriation from (Increase to) Fund Balance	\$ 16,880,234
Revised FTE	23.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	8,067,113
Less: Net Appropriation from (Increase to) Fund Balance	\$ 16,880,234
Estimated Year-End Fund Balance	\$ (8,813,121)

**Public Safety - General Fund
Budget Code 14550**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$844,102,569
Receipts	\$194,619,487
<hr/>	
Net Appropriation	\$649,483,082

Legislative Changes

Requirements	\$25,868,013
Receipts	\$16,762,230
<hr/>	
Net Appropriation	\$9,105,783

Revised Budget

Requirements	\$869,970,582
Receipts	\$211,381,717
<hr/>	
Net Appropriation	\$658,588,865

General Fund FTE

Enacted Budget	5,208.424
Legislative Changes	(94.000)
<hr/>	
Revised Budget	5,114.424

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

Public Safety - General Fund										
Budget Code 14550		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102601	Division of Administration	41,777,308	915,911	40,861,397	(3,441,031)	-	(3,441,031)	38,336,277	915,911	37,420,366
102603	Victims' Services	10,407,980	4,192,811	6,215,169	-	-	-	10,407,980	4,192,811	6,215,169
102606	Governor's Crime Commission	52,710,089	51,515,340	1,194,749	-	-	-	52,710,089	51,515,340	1,194,749
102607	Samarcand Training Academy	2,279,671	-	2,279,671	(7,360,192)	-	(7,360,192)	(5,080,521)	-	(5,080,521)
102620	Alcohol Law Enforcement	20,671,533	3,857,171	16,814,362	369,897	-	369,897	21,041,430	3,857,171	17,184,259
102622	State Capitol Police	13,106,375	7,438,812	5,667,563	-	-	-	13,106,375	7,438,812	5,667,563
102624	State Highway Patrol	6,094,024	6,094,024	-	-	-	-	6,094,024	6,094,024	-
102625	SHP Missing Persons Administration	31,270	27	31,243	-	-	-	31,270	27	31,243
102626	SHP Aviation Administration	4,438,886	67,085	4,371,801	-	-	-	4,438,886	67,085	4,371,801
102627	SHP Field Administration	299,144,906	5,525,283	293,619,623	-	-	-	299,144,906	5,525,283	293,619,623
102630	State Bureau of Investigation	(101,256)	-	(101,256)	-	-	-	(101,256)	-	(101,256)
102640	Emergency Management - Emergency Man	20,447,941	14,615,922	5,832,019	2,200,000	-	2,200,000	22,647,941	14,615,922	8,032,019
102641	Emergency Management - Planning	3,548,209	3,548,209	-	-	-	-	3,548,209	3,548,209	-
102642	Emergency Management - Homeland Secur	6,695,230	6,182,382	512,848	-	-	-	6,695,230	6,182,382	512,848
102644	Emergency Management - Geospatial (GT	8,553,234	8,586,192	(32,958)	-	-	-	8,553,234	8,586,192	(32,958)
102646	Emergency Management - Operations	9,416,673	5,182,039	4,234,634	-	-	-	9,416,673	5,182,039	4,234,634
102647	Emergency Management - Civil Air Patrol	227,982	46	227,936	-	-	-	227,982	46	227,936
102649	Emergency Management - Hazard Mitigatio	2,669,899	2,349,858	320,041	-	-	-	2,669,899	2,349,858	320,041
102651	Geodetic Survey	2,027,813	763,820	1,263,993	-	-	-	2,027,813	763,820	1,263,993
102652	Emergency Management - Special Operatio	3,054,220	-	3,054,220	-	-	-	3,054,220	-	3,054,220
102660	North Carolina Office of Recovery and Res	398,207	-	398,207	-	-	-	398,207	-	398,207
102680	National Guard	2,724,081	284	2,723,797	4,894,447	-	4,894,447	7,618,528	284	7,618,244
102681	National Guard - Armory	41,544,350	35,165,236	6,379,114	5,000,000	5,000,000	-	46,544,350	40,165,236	6,379,114
102682	National Guard - Air	4,408,614	3,802,617	605,997	-	-	-	4,408,614	3,802,617	605,997
102683	National Guard - Youth Programs	11,959,621	8,925,878	3,033,743	(2,708,790)	(2,167,032)	(541,758)	9,250,831	6,758,846	2,491,985
102684	National Guard - Starbase	1,082,680	1,082,680	-	-	-	-	1,082,680	1,082,680	-
102685	National Guard - Tuition Assistance Progr	3,112,815	-	3,112,815	-	-	-	3,112,815	-	3,112,815
102686	National Guard - Cybersecurity	12,054,939	4,683,424	7,371,515	-	-	-	12,054,939	4,683,424	7,371,515
102687	National Guard - Ops and Security	3,421,598	4,157,375	(735,777)	-	-	-	3,421,598	4,157,375	(735,777)
102688	National Guard - Auto Target and Range	268,909	268,909	-	-	-	-	268,909	268,909	-

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

Public Safety - General Fund										
Budget Code 14550		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
102690	Statewide VIPER Network	13,574,801	540,341	13,034,460	-	-	-	13,574,801	540,341	13,034,460
102691	National Guard - Joint Force HQ MOA	2,796,136	2,797,803	(1,667)	-	-	-	2,796,136	2,797,803	(1,667)
102710	Juvenile Justice Administration	13,806,398	248,420	13,557,978	-	-	-	13,806,398	248,420	13,557,978
102711	Youth Detention Center Services	32,612,931	10,469,742	22,143,189	-	-	-	32,612,931	10,469,742	22,143,189
102712	Youth Development Center Services	35,830,793	453,497	35,377,296	-	-	-	35,830,793	453,497	35,377,296
102713	Youth Treatment Services	20,895,462	327,613	20,567,849	-	-	-	20,895,462	327,613	20,567,849
102714	Youth Education Services	9,560,598	784,002	8,776,596	-	-	-	9,560,598	784,002	8,776,596
102715	Community Program Services	34,187,564	-	34,187,564	6,000,000	-	6,000,000	40,187,564	-	40,187,564
102716	JCPC Grants Management System	28,657,147	-	28,657,147	-	-	-	28,657,147	-	28,657,147
102717	Juvenile Court Services	63,939,948	-	63,939,948	-	-	-	63,939,948	-	63,939,948
102767	Prison Custody and Security	(41,609)	-	(41,609)	-	-	-	(41,609)	-	(41,609)
102774	Prison Food Service and Cleaning	(68,692)	-	(68,692)	-	-	-	(68,692)	-	(68,692)
102776	Prison General Health	-	-	-	-	-	-	-	-	-
102790	Community Corrections - Regular Probation	-	-	-	-	-	-	-	-	-
103607	NC Boxing Commission	173,291	76,734	96,557	(96,557)	-	(96,557)	76,734	76,734	-
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	9,851,526	-	9,851,526	9,851,526	-	9,851,526
N/A	Juvenile Justice - Salary Adjustments	-	-	-	6,694,930	-	6,694,930	6,694,930	-	6,694,930
N/A	Law Enforcement Salary Schedule - Salary	-	-	-	1,349,337	-	1,349,337	1,349,337	-	1,349,337
N/A	Nurses and Health Care Technicians - Salar	-	-	-	58,074	-	58,074	58,074	-	58,074
N/A	State Health Plan	-	-	-	990,667	-	990,667	990,667	-	990,667
N/A	State Retirement Contributions	-	-	-	2,065,705	-	2,065,705	2,065,705	-	2,065,705
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	13,929,262	(13,929,262)	-	13,929,262	(13,929,262)
Total		\$844,102,569	\$194,619,487	\$649,483,082	\$25,868,013	\$16,762,230	\$9,105,783	\$869,970,582	\$211,381,717	\$658,588,865

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

Public Safety - General Fund					
Budget Code 14550		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102601	Division of Administration	228.010	(2.000)	-	226.010
102603	Victims' Services	14.500	-	-	14.500
102606	Governor's Crime Commission	43.000	-	-	43.000
102607	Samarcand Training Academy	-	(54.000)	-	(54.000)
102620	Alcohol Law Enforcement	131.000	1.000	-	132.000
102622	State Capitol Police	145.000	-	-	145.000
102624	State Highway Patrol	1.000	-	-	1.000
102625	SHP Missing Persons Administration	-	-	-	-
102626	SHP Aviation Administration	16.000	-	-	16.000
102627	SHP Field Administration	2,098.250	-	-	2,098.250
102630	State Bureau of Investigation	-	-	-	-
102640	Emergency Management - Emergency Managemen	66.823	-	-	66.823
102641	Emergency Management - Planning	23.118	-	-	23.118
102642	Emergency Management - Homeland Security	9.093	-	-	9.093
102644	Emergency Management - Geospatial (GTM)	33.786	-	-	33.786
102646	Emergency Management - Operations	30.954	-	-	30.954
102647	Emergency Management - Civil Air Patrol	1.700	-	-	1.700
102649	Emergency Management - Hazard Mitigation	2.800	-	-	2.800
102651	Geodetic Survey	17.640	-	-	17.640
102652	Emergency Management - Special Operations	20.000	-	-	20.000
102660	North Carolina Office of Recovery and Resili	3.000	-	-	3.000
102680	National Guard	18.000	-	-	18.000
102681	National Guard - Armory	66.500	-	-	66.500
102682	National Guard - Air	41.000	-	-	41.000
102683	National Guard - Youth Programs	186.000	(37.000)	-	149.000
102684	National Guard - Starbase	12.000	-	-	12.000
102685	National Guard - Tuition Assistance Program	-	-	-	-
102686	National Guard - Cybersecurity	60.000	-	-	60.000
102687	National Guard - Ops and Security	3.000	-	-	3.000
102688	National Guard - Auto Target and Range	2.000	-	-	2.000
102690	Statewide VIPER Network	54.000	-	-	54.000
102691	National Guard - Joint Force HQ MOA	3.000	-	-	3.000
102710	Juvenile Justice Administration	127.000	-	-	127.000
102711	Youth Detention Center Services	287.250	-	-	287.250
102712	Youth Development Center Services	399.000	-	-	399.000
102713	Youth Treatment Services	209.000	-	-	209.000
102714	Youth Education Services	87.000	-	-	87.000
102715	Community Program Services	31.000	-	-	31.000
102716	JCPC Grants Management System	-	-	-	-
102717	Juvenile Court Services	693.000	-	-	693.000
102767	Prison Custody and Security	150.000	-	-	150.000
102774	Prison Food Service and Cleaning	-	-	-	-
102776	Prison General Health	(77.000)	-	-	(77.000)

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

Public Safety - General Fund					
Budget Code 14550		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
102790	Community Corrections - Regular Probation	(32.000)	-	-	(32.000)
103607	NC Boxing Commission	3.000	(2.000)	-	1.000
Total FTE		5,208.424	(94.000)	-	5,114.424

Conference Report on the Base, Capital and Expansion Budget

14550-Public Safety - General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 844,102,569
Less: Receipts	\$ 194,619,487
Net Appropriation	\$ 649,483,082
FTE	5,208.424

Legislative Changes

Reserve for Salaries and Benefits

83 Compensation Increase Reserve	Requirements	\$ 6,141,237 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		3,710,289 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 9,851,526
	FTE	-
84 Law Enforcement Salary Schedule - Salary Adjustments	Requirements	\$ 1,349,337 R
Provides funding to implement increases to the Law Enforcement salary schedule. Each step of the schedule is increased by 16.2% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 1,349,337
	FTE	-
85 Juvenile Justice - Salary Adjustments	Requirements	\$ 6,694,930 R
Provides funding to implement increases to the respective salary schedules for certain Juvenile Justice positions, as well as funding in addition to the across-the-board increase to alleviate compression for other Juvenile Justice staff.	Less: Receipts	\$ -
	Net Appropriation	\$ 6,694,930
	FTE	-
86 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 58,074 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 58,074
	FTE	-
87 State Retirement Contributions	Requirements	\$ 1,014,732 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		1,050,973 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,065,705
	FTE	-
88 State Health Plan	Requirements	\$ 990,667 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 990,667
	FTE	-

Departmentwide

89 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 13,929,262 NR
	Net Appropriation	\$ (13,929,262)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>Administration Budget Fund: 102601, 102603, 102607</p>	<p>Requirements \$ 54,464,959 Less: Receipts \$ 5,108,722 <hr/> Net Appropriation \$ 49,356,237 <hr/> <hr/> FTE 242.510</p>
<p>90 Information Technology Rates Budget Fund: 102601 Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery.</p>	<p>Requirements \$ 210,555 R Less: Receipts \$ - <hr/> Net Appropriation \$ 210,555 FTE -</p>
<p>91 Medically-Assisted Treatment (MAT) Grant Program Budget Fund: 102601 Budgets the transfer of the MAT Grant Program, established in Section 19A.10 of S.L. 2021-180, from the Department of Public Safety to the Department of Health and Human Services. The MAT Grant Program provides competitive grants to Sheriffs' Offices to assist in establishing, maintaining, or expanding MAT programs in jails.</p>	<p>Requirements \$ (2,000,000) R Less: Receipts \$ - <hr/> Net Appropriation \$ (2,000,000) FTE -</p>
<p>92 Alternatives to Pre-Trial Detention Program Transfer Budget Fund: 102601 Moves the Alternatives to Pre-Trial Detention monitoring program from the Criminal Justice Information Network (CJIN) to the State Bureau of Investigation (SBI).</p>	<p>Requirements \$ (3,430,912) R Less: Receipts \$ - <hr/> Net Appropriation \$ (3,430,912) FTE -</p>
<p>93 CJIN Staff Budget Fund: 102601 Eliminates the positions at CJIN.</p>	<p>Requirements \$ (220,674) R Less: Receipts \$ - <hr/> Net Appropriation \$ (220,674) FTE (2.000)</p>
<p>94 NC Law Enforcement Performance & Wellness Grant Budget Fund: 102601 Provides a directed grant to the North Carolina Association of Chiefs of Police, a non-profit organization, to provide local law enforcement agencies with funding to support employee performance and wellness management systems.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ - <hr/> Net Appropriation \$ 1,500,000 FTE -</p>
<p>95 Involuntary Commitment (IVC) Telehealth Request for Proposal (RFP) Budget Fund: 102601 Provides funding for a directed grant to the Sheriffs' Association to complete an RFP for a single statewide system to support telehealth IVC evaluations.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - <hr/> Net Appropriation \$ 500,000 FTE -</p>
<p>96 Transfer Samarcond to State Bureau of Investigation Budget Fund: 102607 Transfers Samarcond Training Academy to the State Bureau of Investigation.</p>	<p>Requirements \$ (7,360,192) R Less: Receipts \$ - <hr/> Net Appropriation \$ (7,360,192) FTE (54.000)</p>
<p>Administration Revised Budget</p>	<p>Requirements \$ 43,663,736 Less: Receipts \$ 5,108,722 <hr/> Net Appropriation \$ 38,555,014 <hr/> <hr/> FTE 186.510</p>
<p>Alcohol Law Enforcement Budget Fund: 102620</p>	<p>Requirements \$ 20,671,533 Less: Receipts \$ 3,857,171 <hr/> Net Appropriation \$ 16,814,362 <hr/> <hr/> FTE 131.000</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>97 Body Cameras Budget Fund: 102620 Provides funding to the Alcohol Law Enforcement (ALE) agency to purchase body cameras for all sworn agents and for related expenses.</p>	<p>Requirements \$ 112,924 R 166,973 NR Less: Receipts \$ - Net Appropriation \$ 279,897 FTE -</p>
<p>98 Body Camera Technician Budget Fund: 102620 Provides funding for a position to manage the new body camera program at ALE.</p>	<p>Requirements \$ 90,000 R Less: Receipts \$ - Net Appropriation \$ 90,000 FTE 1.000</p>
<p>Alcohol Law Enforcement Revised Budget</p>	<p>Requirements \$ 21,041,430 Less: Receipts \$ 3,857,171 Net Appropriation \$ 17,184,259 FTE 132.000</p>
<p>Emergency Management Budget Fund: 102640, 102641, 102642, 102644, 102645, 102646, 102647, 102648, 102649, 102651, 102652, 102660</p>	<p>Requirements \$ 57,039,408 Less: Receipts \$ 41,228,468 Net Appropriation \$ 15,810,940 FTE 208.914</p>
<p>99 Communication and Disaster IT Systems Budget Fund: 102640 Provides funding to support NC Emergency Management's communication and disaster IT systems.</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>100 NC 2-1-1 Budget Fund: 102640 Provides funding to support the NC 2-1-1 program, which is operated by United Way of North Carolina, a non-profit organization, to improve services for victims of human trafficking, including increasing public awareness of universal signals for help.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ - Net Appropriation \$ 200,000 FTE -</p>
<p>Emergency Management Revised Budget</p>	<p>Requirements \$ 59,239,408 Less: Receipts \$ 41,228,468 Net Appropriation \$ 18,010,940 FTE 208.914</p>
<p>North Carolina National Guard Budget Fund: 102680, 102681, 102682, 102683, 102684, 102685, 102686, 102687, 102688</p>	<p>Requirements \$ 80,577,607 Less: Receipts \$ 58,086,403 Net Appropriation \$ 22,491,204 FTE 388.500</p>
<p>101 Voice Interoperability Plan for Emergency Response (VIPER) Radios Budget Fund: 102680 Provides funding to purchase approximately 247 VIPER radios for the NC National Guard to replace decommissioned radios.</p>	<p>Requirements \$ 1,838,116 NR Less: Receipts \$ - Net Appropriation \$ 1,838,116 FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

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<p>102 High-Speed Satellite Internet Services Budget Fund: 102680 Provides funds for the NC National Guard (NCNG) to purchase equipment and subscriptions for high-speed satellite internet services.</p>	<p>Requirements \$ 93,420 R 177,911 NR Less: Receipts \$ - Net Appropriation \$ 271,331 FTE -</p>
<p>103 Referral and Retention Bonuses Budget Fund: 102680 Provides funding to issue bonuses to members of NCNG who refer enlistments or extend their services. Bonuses shall not be considered compensation for the purposes of retirement.</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Appropriation \$ 2,000,000 FTE -</p>
<p>104 Tarheel Challenge Reduction Budget Fund: 102683 Reduces funding and positions for the Tarheel Challenge youth program at NCNG due to a reduction in federal funding and the subsequent pending closure of the program's New London campus. These positions were previously funded at a 25% State/75% federal ratio. The revised net general fund appropriation for this program is \$2,515,455.</p>	<p>Requirements \$ (2,708,790) R Less: Receipts \$ (2,167,032) R Net Appropriation \$ (541,758) FTE (37.000)</p>
<p>105 Integrated Behavioral Health System (IBHS) Support Budget Fund: 102680 Provides funding to support the IBHS program. This program provides free 24/7 psychological support to Service Members and their families and was previously supported by federal funding.</p>	<p>Requirements \$ 785,000 NR Less: Receipts \$ - Net Appropriation \$ 785,000 FTE -</p>
<p>106 Emergency Power Generators Budget Fund: 102681 Budgets a transfer from the State Emergency Response and Disaster Relief Fund (SERDRF) to NCNG for emergency power generators at NCNG facilities.</p>	<p>Requirements \$ 5,000,000 NR Less: Receipts \$ 5,000,000 NR Net Appropriation \$ - FTE -</p>
<p>North Carolina National Guard Revised Budget</p>	<p>Requirements \$ 87,763,264 Less: Receipts \$ 60,919,371 Net Appropriation \$ 26,843,893 FTE 351.500</p>
<p>Juvenile Justice and Delinquency Prevention Budget Fund: 102710, 102711, 102712, 102713, 102714, 102715, 102716, 102717</p>	<p>Requirements \$ 239,490,841 Less: Receipts \$ 12,283,274 Net Appropriation \$ 227,207,567 FTE 1,833.250</p>
<p>107 Juvenile Justice Community Programs Budget Fund: 102715 Provides funds to cover various contractual Community Programs needs including operating expenses, increased bed capacity at contract facilities, and raising rates paid to family functional therapists. The revised net general fund appropriation for Community Programs is \$40,187,564.</p>	<p>Requirements \$ 6,000,000 R Less: Receipts \$ - Net Appropriation \$ 6,000,000 FTE -</p>
<p>Juvenile Justice and Delinquency Prevention Revised Budget</p>	<p>Requirements \$ 245,490,841 Less: Receipts \$ 12,283,274 Net Appropriation \$ 233,207,567 FTE 1,833.250</p>

Conference Report on the Base, Capital and Expansion Budget

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<p>Commissions Budget Fund: 102606, 103607</p>	<p>Requirements \$ 52,883,380 Less: Receipts \$ 51,592,074 <hr/> Net Appropriation \$ 1,291,306 <hr/> FTE 46.000</p>
<p>108 Boxing and Combat Sports Commission Budget Fund: 103607 Eliminates State appropriations supporting the NC Boxing and Combat Sports Commission. The Commission will become entirely receipt-supported, budgeted at \$76,734 and 1 FTE.</p>	<p>Requirements \$ (96,557) R Less: Receipts \$ - <hr/> Net Appropriation \$ (96,557) FTE (2.000)</p>
<p>Commissions Revised Budget</p>	<p>Requirements \$ 52,786,823 Less: Receipts \$ 51,592,074 <hr/> Net Appropriation \$ 1,194,749 <hr/> FTE 44.000</p>
<p>Agency Separation Remnants - Adult Correction Budget Fund: 102765, 102767, 102774, 102776, 102780, 102783, 102786, 102790, 102791, 102793, 102794, 102795, 102799</p>	<p>Requirements \$ (110,301) Less: Receipts \$ - <hr/> Net Appropriation \$ (110,301) <hr/> FTE 41.000</p>
<p>109 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -</p>
<p>Agency Separation Remnants - Adult Correction Revised Budget</p>	<p>Requirements \$ (110,301) Less: Receipts \$ - <hr/> Net Appropriation \$ (110,301) <hr/> FTE 41.000</p>
<p>Agency Separation Remnants - Law Enforcement Budget Fund: 102622, 102624, 102625, 102626, 102627, 102630, 102690</p>	<p>Requirements \$ 336,289,006 Less: Receipts \$ 19,665,572 <hr/> Net Appropriation \$ 316,623,434 <hr/> FTE 2,314.250</p>
<p>110 Certified Budget Note The State Highway Patrol (SHP) became an independent agency on July 1, 2025. Due to timing, the majority of SHP's budget was not certified under the SHP's new budget code. As such, the certified budget information in this section includes funds that have since been transferred to the State Highway Patrol. The FY 2026-27 net appropriation for SHP, prior to any legislative changes, is \$321,824,690.</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - FTE -</p>
<p>Agency Separation Remnants - Law Enforcement Revised Budget</p>	<p>Requirements \$ 336,289,006 Less: Receipts \$ 19,665,572 <hr/> Net Appropriation \$ 316,623,434 <hr/> FTE 2,314.250</p>

Total Legislative Changes

Requirements	\$	25,868,013
Less: Receipts	\$	16,762,230
Net Appropriation	\$	9,105,783

FTE (94.000)

Recurring	\$	9,105,783
Nonrecurring	\$	-
Net Appropriation	\$	9,105,783

FTE (94.000)

Revised Budget

Revised Requirements	\$	869,970,582
Revised Receipts	\$	211,381,717
Revised Net Appropriation	\$	658,588,865
Revised FTE		5,114.424

24552-Public Safety - Disasters after July 1, 2006

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 628,335,527
Receipts	\$ 628,136,649
Net Appropriation from (Increase to) Fund Balance	\$ 198,878
FTE	389.702

Legislative Changes

Disaster Recovery

Budget Fund: 206500, 206525, 206526, 206527, 206530, 206531, 206539, 206540, 206541, 206542, 206543, 206544, 206545, 206551, 206553, 206613, 206614, 206615, 206617, 206619, 206620, 206621, 206622, 206623, 206624, 206625, 206626, 206627, 206628, 206629, 206630, 206631, 206632, 206633, 206634, 206635, 206637, 206638, 206639, 206640, 206644, 206644, 206645, 206646, 206647, 206648, 206649, 206650, 206651, 206652, 206654, 206657, 206658, 206678

**111 Disaster Recovery - State Matching Funds
Budget Fund: 206657**

Budgets a transfer of \$450 million from the Helene Fund (Budget Code 23027-201273) to provide the nonfederal cost share or match for multiple federal disaster recovery programs. These funds will be used for the State and local share of costs for direct federal disaster assistance (est. \$205 million) and to match federal funding (est. \$245 million), as applicable. Funds that carry a match requirement assume a 90/10 federal match rate and are anticipated to generate approximately \$2.2 billion in receipts. Up to \$20 million of these funds may be transferred to the Division of Community Revitalization at the Department of Commerce on a revolving basis to assist with cashflow issues related to Community Development Block Grant - Disaster Recovery programs.

Requirements	\$ 2,655,000,000 NR
Less: Receipts	\$ 2,655,000,000 NR
Net Change	\$ -
FTE	-

**112 Disaster Recovery - Volunteer Organizations Assisting with Disasters (VOADs) Housing Projects
Budget Fund: 206658**

Budgets a transfer from the Helene Fund (Budget Code 23027-201273) to NC Emergency Management (NCEM) to provide grants to VOADs for disaster recovery housing projects.

Requirements	\$ 35,000,000 NR
Less: Receipts	\$ 35,000,000 NR
Net Change	\$ -
FTE	-

**113 Disaster Recovery - Private Road and Bridge Program
Budget Fund: 206678**

Budgets a transfer from the Helene Fund (Budget Code 23027-201273) to support the Private Roads and Bridges program for Helene recovery. \$8 million of this amount will be utilized by VOADs.

Requirements	\$ 30,000,000 NR
Less: Receipts	\$ 30,000,000 NR
Net Change	\$ -
FTE	-

**114 Matthew SARF Reallocation
Budget Fund: 206551**

Budgets a transfer from the Matthew State Acquisition and Relocation Fund (SARF) to the Department of Transportation (Budget Code 84210-801310) to provide gap funding for property buyouts under the Federal Highway Administration (FHWA) in the affected area.

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

Total Legislative Changes

Requirements	\$	2,723,500,000
Less: Receipts	\$	2,720,000,000
Net Change	\$	3,500,000
<hr/>		
FTE		-

Revised Budget

Revised Requirements	\$	3,351,835,527
Revised Receipts	\$	3,348,136,649
Revised Net Appropriation from (Increase to) Fund Balance	\$	3,698,878
Revised FTE		389.702

Fund Balance Availability Statement

Estimated Beginning Fund Balance		132,170,852
Less: Net Appropriation from (Increase to) Fund Balance	\$	3,698,878
Estimated Year-End Fund Balance	\$	128,471,974

Conference Report on the Base, Capital and Expansion Budget

24558-Hurricane Florence Disaster Recovery Fund

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 254,382,579
Receipts	\$ 254,382,579
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	0.360

Legislative Changes

**Hurricane Florence Recovery
Budget Fund: 206842**

115 Hurricane Florence Recovery Fund Reallocation for Tropical Storm Chantal Budget Fund: 206842	Requirements	\$ 10,700,000 NR
	Less: Receipts	\$ -
	Net Change	\$ 10,700,000
	FTE	-
Transfers funds to the Department of Environmental Quality (DEQ) (Budget Code 24327) for grants to local governments for reimbursement for the costs incurred to repair damages from Tropical Storm Chantal to water and wastewater infrastructure.		

116 Hurricane Florence Recovery Fund Reallocation Budget Fund: 206842	Requirements	\$ 5,000,000 NR
	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
Transfers funds to the Office of State Budget and Management (Budget Code 13085-100351) for the town of Fair Bluff for capital improvements to the riverwalk project.		

Total Legislative Changes		
	Requirements	\$ 15,700,000
	Less: Receipts	\$ -
	Net Change	\$ 15,700,000
	FTE	-

Revised Budget	
Revised Requirements	\$ 270,082,579
Revised Receipts	\$ 254,382,579
Revised Net Appropriation from (Increase to) Fund Balance	\$ 15,700,000
Revised FTE	.360

Fund Balance Availability Statement	
Estimated Beginning Fund Balance	17,844,945
Less: Net Appropriation from (Increase to) Fund Balance	\$ 15,700,000
Estimated Year-End Fund Balance	\$ 2,144,945

State Bureau of Investigation General Fund Budget Code 15020

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$115,856,646
Receipts	\$21,167,968
<hr/>	
Net Appropriation	\$94,688,678

Legislative Changes

Requirements	\$132,253,162
Receipts	\$102,141,640
<hr/>	
Net Appropriation	\$30,111,522

Revised Budget

Requirements	\$248,109,808
Receipts	\$123,309,608
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Net Appropriation	\$124,800,200

General Fund FTE

Enacted Budget	499.000
Legislative Changes	81.000
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Revised Budget	580.000

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

State Bureau of Investigation General Fund										
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	State Bureau of Investigation	79,076,860	21,167,968	57,908,892	36,383,145	10,943,221	25,439,924	115,460,005	32,111,189	83,348,816
108501	Center for Safer Schools	36,779,786	-	36,779,786	45,100,000	-	45,100,000	81,879,786	-	81,879,786
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	482,490	-	482,490	482,490	-	482,490
N/A	State Health Plan	-	-	-	191,038	-	191,038	191,038	-	191,038
N/A	State Bureau of Investigation Administrative	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000
N/A	Local Law Enforcement Bonus	-	-	-	40,075,000	-	40,075,000	40,075,000	-	40,075,000
N/A	Law Enforcement Salary Schedule - Salary	-	-	-	3,510,964	-	3,510,964	3,510,964	-	3,510,964
N/A	Compensation Increase Reserve	-	-	-	2,010,525	-	2,010,525	2,010,525	-	2,010,525
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	91,198,419	(91,198,419)	-	91,198,419	(91,198,419)
Total		\$115,856,646	\$21,167,968	\$94,688,678	\$132,253,162	\$102,141,640	\$30,111,522	\$248,109,808	\$123,309,608	\$124,800,200

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

State Bureau of Investigation General Fund					
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	State Bureau of Investigation	479.000	81.000	-	560.000
108501	Center for Safer Schools	20.000	-	-	20.000
Total FTE		499.000	81.000	-	580.000

Conference Report on the Base, Capital and Expansion Budget

15020-State Bureau of Investigation General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 115,856,646
Less: Receipts	\$ 21,167,968
Net Appropriation	\$ 94,688,678
FTE	499.000

Legislative Changes

Reserve for Salaries and Benefits

117 Compensation Increase Reserve	Requirements	\$ 1,376,333 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		634,192 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,010,525
	FTE	-
118 Law Enforcement Salary Schedule - Salary Adjustments	Requirements	\$ 3,510,964 R
Provides funding to implement increases to the Law Enforcement salary schedule. Each step of the schedule is increased by 16.2% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,510,964
	FTE	-
119 State Bureau of Investigation Administrative and Other Sworn Personnel - Salary Adjustments	Requirements	\$ 4,500,000 R
Provides funding to address compression for personnel not paid per the Law Enforcement salary schedule.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 4,500,000
	FTE	-
120 Local Law Enforcement Bonus	Requirements	\$ 40,075,000 NR
Provides funding for a \$1,750 one-time bonus for local law enforcement officers in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 40,075,000
	FTE	-
121 State Retirement Contributions	Requirements	\$ 237,013 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		245,477 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 482,490
	FTE	-
122 State Health Plan	Requirements	\$ 191,038 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 191,038
	FTE	-

Departmentwide

123 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		91,198,419 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (91,198,419)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**State Bureau of Investigation
Budget Fund: 108500**

Requirements	\$	79,076,860
Less: Receipts	\$	21,167,968
Net Appropriation	\$	57,908,892
FTE		479.000

**124 Alternatives to Pre-Trial Detention Program
Budget Fund: 108500**

Establishes the Alternatives to Pre-Trial Detention electronic monitoring program at the State Bureau of Investigation (SBI).

Requirements	\$	7,430,912 R 1,000,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	8,430,912
FTE		-

**125 Alternatives to Pre-Trial Detention Program Position
Budget Fund: 108500**

Provides funding for a position to administer the Alternatives to Pre-Trial Detention electronic monitoring program.

Requirements	\$	100,000 R
Less: Receipts	\$	-
Net Appropriation	\$	100,000
FTE		1.000

**126 Law Enforcement Positions
Budget Fund: 108500**

Provides funding for 24 positions to support investigations and enforcement activities related to drug crimes, vapor product laws, and other areas of SBI jurisdiction.

Requirements	\$	3,675,000 R 1,875,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	5,550,000
FTE		24.000

**127 Investigative Analysts
Budget Fund: 108500**

Provides funding for 2 non-sworn analyst positions to support SBI investigations.

Requirements	\$	157,259 R 13,500 NR
Less: Receipts	\$	-
Net Appropriation	\$	170,759
FTE		2.000

**128 Samarcand Training Academy
Budget Fund: 108500**

Reflects the transfer of the Samarcand Training Academy and its funds, positions, and assets to the SBI via a Type I transfer.

Requirements	\$	7,360,192 R
Less: Receipts	\$	-
Net Appropriation	\$	7,360,192
FTE		54.000

**129 Air Wing Operating Funds
Budget Fund: 108500**

Provides dedicated operating funds for the SBI air wing.

Requirements	\$	272,811 R
Less: Receipts	\$	-
Net Appropriation	\$	272,811
FTE		-

**130 High-Mileage Agent Vehicle Replacements
Budget Fund: 108500**

Provides funds to replace approximately 15 agent vehicles with more than 100,000 miles.

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

**131 Headquarters (HQ) Data Center Hardware
Budget Fund: 108500**

Budgets receipts from the Information Technology (IT) Reserve to fund new IT hardware in the HQ data center.

Requirements	\$	3,196,995 NR
Less: Receipts	\$	3,196,995 NR
Net Appropriation	\$	-
FTE		-

**132 IT Network and Cyber Security Uplifts
Budget Fund: 108500**

Budgets receipts from the IT Reserve to fund security upgrades to help combat cyber threats to IT systems and networks.

Requirements	\$	2,346,226 NR
Less: Receipts	\$	2,346,226 NR
Net Appropriation	\$	-
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>133 Criminal Information and Identification System (CIIS) Upgrades Budget Fund: 108500 Budgets receipts from the IT Reserve to fund upgrades to outdated CIIS technology that is at risk of failure.</p>	<p>Requirements \$ 3,000,000 NR Less: Receipts \$ 3,000,000 NR Net Appropriation \$ - FTE -</p>
<p>134 Investigative Case Management System Budget Fund: 108500 Provides funds to purchase an investigative case management system.</p>	<p>Requirements \$ 2,555,250 NR Less: Receipts \$ - Net Appropriation \$ 2,555,250 FTE -</p>
<p>135 Division of Criminal Information Network (DCIN) Fee Increases Budget Fund: 108500 Budgets anticipated receipts from increasing the fees charged to DCIN users by \$8. The revised mobile user fee is \$20 and the revised desktop user fee is \$33.</p>	<p>Requirements \$ 2,400,000 R Less: Receipts \$ 2,400,000 R Net Appropriation \$ - FTE -</p>
<p>State Bureau of Investigation Revised Budget</p>	<p>Requirements \$ 115,460,005 Less: Receipts \$ 32,111,189 Net Appropriation \$ 83,348,816 FTE 560.000</p>
<p>Center for Safer Schools Budget Fund: 108501</p>	<p>Requirements \$ 36,779,786 Less: Receipts \$ - Net Appropriation \$ 36,779,786 FTE 20.000</p>
<p>136 Critical Incident School Mapping Budget Fund: 108501 Provides funds to establish a critical incident mapping program for accurately mapping public school units and producing map data that can be used in case of an emergency.</p>	<p>Requirements \$ 1,300,000 R 13,000,000 NR Less: Receipts \$ - Net Appropriation \$ 14,300,000 FTE -</p>
<p>137 School Safety Grants Budget Fund: 108501 Provides funds for the school safety grant program to support students in crisis, school safety training, and the purchase of safety equipment.</p>	<p>Requirements \$ 30,000,000 NR Less: Receipts \$ - Net Appropriation \$ 30,000,000 FTE -</p>
<p>138 Life Changing Experiences Budget Fund: 108501 Provides funding for the Life Changing Experiences educational program to address activities that negatively affect teenagers such as bullying, drugs and alcohol, and dangerous driving.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Appropriation \$ 500,000 FTE -</p>
<p>139 Behavioral Threat Assessment Management (BTAM) System Budget Fund: 108501 Provides funding to support a BTAM system to assist with early detection and prevention of school-based safety threats.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ - Net Appropriation \$ 300,000 FTE -</p>
<p>Center for Safer Schools Revised Budget</p>	<p>Requirements \$ 81,879,786 Less: Receipts \$ - Net Appropriation \$ 81,879,786 FTE 20.000</p>

Total Legislative Changes

Requirements	\$	132,253,162
Less: Receipts	\$	102,141,640
Net Appropriation	\$	30,111,522

FTE		81.000
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Recurring	\$	30,111,522
Nonrecurring	\$	-
Net Appropriation	\$	30,111,522

FTE		81.000
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Revised Budget

Revised Requirements	\$	248,109,808
Revised Receipts	\$	123,309,608
Revised Net Appropriation	\$	124,800,200
Revised FTE		580.000

North Carolina State Highway Patrol General Fund Budget Code 15030

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$5,100,000
Receipts	-
Net Appropriation	
	\$5,100,000

Legislative Changes

Requirements	\$65,553,685
Receipts	\$19,513,371
Net Appropriation	
	\$46,040,314

Revised Budget

Requirements	\$70,653,685
Receipts	\$19,513,371
Net Appropriation	
	\$51,140,314

General Fund FTE

Enacted Budget	26.000
Legislative Changes	-
Revised Budget	
	26.000

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

North Carolina State Highway Patrol General Fund										
Budget Code 15030		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
108660	SHP Administration	3,000,000	-	3,000,000	15,242,200	-	15,242,200	18,242,200	-	18,242,200
108670	Statewide VIPER Network	2,100,000	-	2,100,000	10,600,000	-	10,600,000	12,700,000	-	12,700,000
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	2,421,853	-	2,421,853	2,421,853	-	2,421,853
N/A	State Highway Patrol Sworn Law Enforceme	-	-	-	22,601,810	-	22,601,810	22,601,810	-	22,601,810
N/A	State Highway Patrol Administrative Person	-	-	-	3,665,843	-	3,665,843	3,665,843	-	3,665,843
N/A	State Health Plan	-	-	-	964,040	-	964,040	964,040	-	964,040
N/A	Nurses and Health Care Technicians - Salar	-	-	-	2,522	-	2,522	2,522	-	2,522
N/A	Compensation Increase Reserve	-	-	-	10,055,417	-	10,055,417	10,055,417	-	10,055,417
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	19,513,371	(19,513,371)	-	19,513,371	(19,513,371)
Total		\$5,100,000	-	\$5,100,000	\$65,553,685	\$19,513,371	\$46,040,314	\$70,653,685	\$19,513,371	\$51,140,314

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

North Carolina State Highway Patrol General Fund					
Budget Code 15030		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
108660	SHP Administration	26.000	-	-	26.000
108670	Statewide VIPER Network	-	-	-	-
Total FTE		26.000	-	-	26.000

Conference Report on the Base, Capital and Expansion Budget

15030-North Carolina State Highway Patrol General Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 5,100,000
Less: Receipts	\$ -
Net Appropriation	\$ 5,100,000
FTE	26.000

Legislative Changes

Reserve for Salaries and Benefits

140 Compensation Increase Reserve	Requirements	\$ 6,949,217 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		3,106,200 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 10,055,417
	FTE	-
141 State Highway Patrol Sworn Law Enforcement Personnel - Salary Adjustments	Requirements	\$ 22,601,810 R
Provides funding to implement increases to the State Highway Patrol salary schedule as well as increases for other sworn members of the State Highway Patrol. Sworn law enforcement of the State Highway Patrol will receive total salary increases of 15% in FY 2026-27, not including step movement if applicable.	Less: Receipts	\$ -
	Net Appropriation	\$ 22,601,810
	FTE	-
142 State Highway Patrol Administrative Personnel - Salary Adjustments	Requirements	\$ 3,665,843 R
Provides funding for an additional 2% salary increase for administrative personnel, as well as additional funds to address compression.	Less: Receipts	\$ -
	Net Appropriation	\$ 3,665,843
	FTE	-
143 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 2,522 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.	Less: Receipts	\$ -
	Net Appropriation	\$ 2,522
	FTE	-
144 State Retirement Contributions	Requirements	\$ 1,189,682 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		1,232,171 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,421,853
	FTE	-
145 State Health Plan	Requirements	\$ 964,040 R
Provides additional funding to continue health benefit coverage for enrolled active employees.	Less: Receipts	\$ -
	Net Appropriation	\$ 964,040
	FTE	-

Departmentwide

146 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.	Less: Receipts	\$ 19,513,371 NR
	Net Appropriation	\$ (19,513,371)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**State Highway Patrol
Budget Fund: 108660**

Requirements	\$	3,000,000
Less: Receipts	\$	-
Net Appropriation	\$	3,000,000
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FTE		26.000

**147 Certified Budget Note
Budget Fund: 108660**

The State Highway Patrol (SHP) became an independent agency on July 1, 2025. Due to timing, the majority of SHP's budget was not certified under the SHP's new budget code. As such, the certified budget information in this section does not include funds that were certified under SHP budget funds at the Department of Public Safety. The FY 2026-27 net appropriation for SHP, prior to any legislative changes, is \$321,824,690.

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

**148 Investigative Services Unit Transition
Budget Fund: 108660**

Provides additional funding for compensation to support the transition of the Investigative Services Unit (formerly known as License and Theft Bureau) from the Department of Transportation to the State Highway Patrol.

Requirements	\$	6,800,550 R
Less: Receipts	\$	-
Net Appropriation	\$	6,800,550
FTE		-

**149 Specialized Safety Equipment
Budget Fund: 108660**

Provides funding for specialized safety equipment.

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

**150 Body and Car Cameras
Budget Fund: 108660**

Provides funding to purchase body and car cameras and to support related data storage.

Requirements	\$	766,650 R 3,900,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	4,666,650
FTE		-

**151 Honor Guard
Budget Fund: 108660**

Provides a directed grant to the North Carolina Troopers Association to support the Honor Guard.

Requirements	\$	75,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	75,000
FTE		-

**152 Data Center Equipment
Budget Fund: 108660**

Provides funding for equipment at the Technical Services Unit Data Center.

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

**153 Recruitment Program
Budget Fund: 108660**

Provides funds to contract with a vendor for a recruitment and retention program, covering both SHP and the Department of Adult Correction.

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

State Highway Patrol Revised Budget

Requirements	\$	18,242,200
Less: Receipts	\$	-
Net Appropriation	\$	18,242,200
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FTE		26.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Voice Interoperability Plan for Emergency Responders (VIPER)
Budget Fund: 108670

Requirements	\$	2,100,000
Less: Receipts	\$	-
Net Appropriation	\$	2,100,000
FTE		-

154 Tower Replacements
Budget Fund: 108670

Provides funding to replace 3 structurally unsound VIPER towers.

Requirements	\$	7,500,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	7,500,000
FTE		-

155 Service Upgrade Agreement
Budget Fund: 108670

Provides funding for the Service Upgrade Agreement supporting VIPER.

Requirements	\$	3,100,000 R
Less: Receipts	\$	-
Net Appropriation	\$	3,100,000
FTE		-

Voice Interoperability Plan for Emergency Responders (VIPER) Revised Budget

Requirements	\$	12,700,000
Less: Receipts	\$	-
Net Appropriation	\$	12,700,000
FTE		-

Total Legislative Changes

Requirements	\$	65,553,685
Less: Receipts	\$	19,513,371
Net Appropriation	\$	46,040,314
FTE		-

Recurring	\$	46,040,314
Nonrecurring	\$	-
Net Appropriation	\$	46,040,314
FTE		-

Revised Budget

Revised Requirements	\$	70,653,685
Revised Receipts	\$	19,513,371
Revised Net Appropriation	\$	51,140,314
Revised FTE		26.000

**General
Government
Section F**

**Administration
Budget Code 14100**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$79,108,428
Receipts	\$11,416,041
<hr/>	
Net Appropriation	\$67,692,387

Legislative Changes

Requirements	\$5,139,988
Receipts	\$1,433,210
<hr/>	
Net Appropriation	\$3,706,778

Revised Budget

Requirements	\$84,248,416
Receipts	\$12,849,251
<hr/>	
Net Appropriation	\$71,399,165

General Fund FTE

Enacted Budget	374.983
Legislative Changes	(32.800)
<hr/>	
Revised Budget	342.183

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

Administration										
Budget Code 14100		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101801	Office of the Secretary	3,403,555	357,909	3,045,646	-	-	-	3,403,555	357,909	3,045,646
101802	Fiscal Management	2,782,609	773,270	2,009,339	-	-	-	2,782,609	773,270	2,009,339
101803	Personnel	1,308,749	320,434	988,315	-	-	-	1,308,749	320,434	988,315
101804	Historically Underutilized Businesses	1,191,515	308,137	883,378	(883,378)	-	(883,378)	308,137	308,137	-
101806	Non-Public Education	640,443	-	640,443	-	-	-	640,443	-	640,443
101809	State Construction Office	9,452,614	1,050,000	8,402,614	-	-	-	9,452,614	1,050,000	8,402,614
101810	State Property Office	2,791,717	951,309	1,840,408	-	-	-	2,791,717	951,309	1,840,408
101811	Facilities Management Division	32,448,492	2,260,657	30,187,835	4,246,295	-	4,246,295	36,694,787	2,260,657	34,434,130
101812	Purchase and Contract	4,383,302	-	4,383,302	-	-	-	4,383,302	-	4,383,302
101813	Division for Women and Youth	2,575,785	12,132	2,563,653	-	-	-	2,575,785	12,132	2,563,653
101815	Sexual Assault Program	4,113,770	-	4,113,770	-	-	-	4,113,770	-	4,113,770
101816	Martin Luther King Commission	23,378	-	23,378	-	-	-	23,378	-	23,378
101819	Domestic Violence Program	6,148,809	-	6,148,809	-	-	-	6,148,809	-	6,148,809
101820	Domestic Violence Center	3,913,212	3,913,212	-	760,836	760,836	-	4,674,048	4,674,048	-
101821	State Ethics Commission	1,564,747	98,054	1,466,693	-	-	-	1,564,747	98,054	1,466,693
101822	Pension - Surviving Spouse	12,000	-	12,000	-	-	-	12,000	-	12,000
101823	Commission on Indian Affairs	697,831	-	697,831	-	-	-	697,831	-	697,831
101827	State Construction Office (SCIF)	1,066,011	1,066,011	-	-	-	-	1,066,011	1,066,011	-
101828	State Property Office (SCIF)	178,782	178,782	-	-	-	-	178,782	178,782	-
101999	Reserves and Transfers	411,107	126,134	284,973	-	-	-	411,107	126,134	284,973
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	1,430,235	-	1,430,235	1,430,235	-	1,430,235
N/A	State Health Plan	-	-	-	139,689	-	139,689	139,689	-	139,689
N/A	State Retirement Contributions	-	-	-	332,846	-	332,846	332,846	-	332,846
Departmentwide										
N/A	Vacant Position Reductions	-	-	-	(1,807,787)	-	(1,807,787)	(1,807,787)	-	(1,807,787)
N/A	Information Technology Rates	-	-	-	925,243	-	925,243	925,243	-	925,243
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(3,991)	-	(3,991)	(3,991)	-	(3,991)

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

Administration										
Budget Code 14100		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	672,374	(672,374)	-	672,374	(672,374)
Total		\$79,108,428	\$11,416,041	\$67,692,387	\$5,139,988	\$1,433,210	\$3,706,778	\$84,248,416	\$12,849,251	\$71,399,165

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

Administration					
Budget Code 14100		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101801	Office of the Secretary	21.000	-	-	21.000
101802	Fiscal Management	24.000	-	-	24.000
101803	Personnel	12.000	-	-	12.000
101804	Historically Underutilized Businesses	12.144	(12.000)	-	0.144
101806	Non-Public Education	6.000	-	-	6.000
101809	State Construction Office	58.262	-	-	58.262
101810	State Property Office	21.019	-	-	21.019
101811	Facilities Management Division	144.000	-	-	144.000
101812	Purchase and Contract	32.953	-	-	32.953
101813	Division for Women and Youth	18.457	-	-	18.457
101815	Sexual Assault Program	-	-	-	-
101816	Martin Luther King Commission	-	-	-	-
101819	Domestic Violence Program	1.000	-	-	1.000
101820	Domestic Violence Center	-	-	-	-
101821	State Ethics Commission	10.000	-	-	10.000
101822	Pension - Surviving Spouse	-	-	-	-
101823	Commission on Indian Affairs	5.426	-	-	5.426
101827	State Construction Office (SCIF)	6.740	-	-	6.740
101828	State Property Office (SCIF)	1.982	-	-	1.982
101999	Reserves and Transfers	-	-	-	-
Departmentwide					
N/A	Vacant Position Reductions	-	(20.800)	-	(20.800)
Total FTE		374.983	(32.800)	-	342.183

Conference Report on the Base, Capital and Expansion Budget

14100-Administration

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 79,108,428
Less: Receipts	\$ 11,416,041
Net Appropriation	\$ 67,692,387
FTE	374.983

Legislative Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve	Requirements	\$ 927,204 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		503,031 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,430,235
	FTE	-
2 State Retirement Contributions	Requirements	\$ 163,503 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		169,343 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 332,846
	FTE	-
3 State Health Plan	Requirements	\$ 139,689 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 139,689
	FTE	-

Departmentwide

4 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 672,374 NR
	Net Appropriation	\$ (672,374)
	FTE	-
5 Vacant Position Reductions	Requirements	\$ (1,807,787) R
Eliminates vacant positions to align budget line-items in the Department of Administration to actual expenditures.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,807,787)
	FTE	(20.800)
6 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (3,991) R
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (3,991)
	FTE	-
7 Information Technology Rates	Requirements	\$ 925,243 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 925,243
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

General Administration

Budget Fund: 101801, 101802, 101803

Requirements	\$	7,494,913
Less: Receipts	\$	1,451,613
Net Appropriation	\$	6,043,300
<hr/>		
FTE		57.000

8 No direct change

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

General Administration Revised Budget

Requirements	\$	7,494,913
Less: Receipts	\$	1,451,613
Net Appropriation	\$	6,043,300
<hr/>		
FTE		57.000

Advocacy Services

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

Requirements	\$	19,304,743
Less: Receipts	\$	4,233,481
Net Appropriation	\$	15,071,262
<hr/>		
FTE		43.027

9 Eliminate Office for Historically Underutilized Business (HUB)

Budget Fund: 101804

Eliminates the HUB office. The Purchase and Contract Division will continue the North Carolina Small Business Enterprise Program.

Requirements	\$	(883,378) R
Less: Receipts	\$	-
Net Appropriation	\$	(883,378)
FTE		(12.000)

10 Divorce Filing Fee

Budget Fund: 101820

Budgets increased receipts from a change to the divorce filing fee, effective December 1, 2026, which supports State grants to domestic violence centers. The revised total receipts for the divorce filing fee allocation to the Domestic Violence Center Fund is \$2.7 million in FY 2026-27.

Requirements	\$	760,836 R
Less: Receipts	\$	760,836 R
Net Appropriation	\$	-
FTE		-

Advocacy Services Revised Budget

Requirements	\$	19,182,201
Less: Receipts	\$	4,994,317
Net Appropriation	\$	14,187,884
<hr/>		
FTE		31.027

Business and Government Services

Budget Fund: 101809, 101810, 101811, 101812, 101827, 101828

Requirements	\$	50,320,918
Less: Receipts	\$	5,506,759
Net Appropriation	\$	44,814,159
<hr/>		
FTE		264.956

11 Department of Health and Human Services (DHHS)

Headquarters Operations

Budget Fund: 101811

Provides funds for contractual services to support the operation and maintenance of the new DHHS headquarters building, which opened in September 2025.

Requirements	\$	2,146,295 R
Less: Receipts	\$	-
Net Appropriation	\$	2,146,295
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

12 Utility Shortfall	Requirements	\$	2,100,000 R
Budget Fund: 101811	Less: Receipts	\$	-
Provides funds for increased utility costs at State-owned buildings in the downtown government complex. The total revised requirements for utilities is \$11.8 million in FY 2026-27.	Net Appropriation	\$	2,100,000
	FTE		-
<hr/>			
Business and Government Services Revised Budget	Requirements	\$	54,567,213
	Less: Receipts	\$	5,506,759
	Net Appropriation	\$	49,060,454
	FTE		264.956
<hr/>			
State Ethics Commission	Requirements	\$	1,564,747
Budget Fund: 101821	Less: Receipts	\$	98,054
	Net Appropriation	\$	1,466,693
	FTE		10.000
<hr/>			
13 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
State Ethics Commission Revised Budget	Requirements	\$	1,564,747
	Less: Receipts	\$	98,054
	Net Appropriation	\$	1,466,693
	FTE		10.000
<hr/>			
Pension - Surviving Spouse	Requirements	\$	12,000
Budget Fund: 101822	Less: Receipts	\$	-
	Net Appropriation	\$	12,000
	FTE		-
<hr/>			
14 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Pension - Surviving Spouse Revised Budget	Requirements	\$	12,000
	Less: Receipts	\$	-
	Net Appropriation	\$	12,000
	FTE		-
<hr/>			
Reserves and Transfers	Requirements	\$	411,107
Budget Fund: 101999	Less: Receipts	\$	126,134
	Net Appropriation	\$	284,973
	FTE		-
<hr/>			
15 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Reserves and Transfers Revised Budget	Requirements	\$	411,107
	Less: Receipts	\$	126,134
	Net Appropriation	\$	284,973
	FTE		-
<hr/>			
Total Legislative Changes			
	Requirements	\$	5,139,988
	Less: Receipts	\$	1,433,210
	Net Appropriation	\$	3,706,778
	FTE		(32.800)
	Recurring	\$	3,706,778
	Nonrecurring	\$	-
	Net Appropriation	\$	3,706,778
	FTE		(32.800)
<hr/>			
Revised Budget			
Revised Requirements		\$	84,248,416
Revised Receipts		\$	12,849,251
Revised Net Appropriation		\$	71,399,165
Revised FTE			342.183

Administrative Hearings Budget Code 18210

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$9,836,140
Receipts	\$1,521,520
<hr/>	
Net Appropriation	\$8,314,620

Legislative Changes

Requirements	\$2,906,549
Receipts	\$2,189,604
<hr/>	
Net Appropriation	\$716,945

Revised Budget

Requirements	\$12,742,689
Receipts	\$3,711,124
<hr/>	
Net Appropriation	\$9,031,565

General Fund FTE

Enacted Budget	58.790
Legislative Changes	3.000
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Revised Budget	61.790

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

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	9,139,284	1,521,520	7,617,764	2,439,786	-	2,439,786	11,579,070	1,521,520	10,057,550
105602	Human Relations Commission	696,856	-	696,856	-	-	-	696,856	-	696,856
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	65,867	-	65,867	65,867	-	65,867
N/A	State Health Plan	-	-	-	22,861	-	22,861	22,861	-	22,861
N/A	Compensation Increase Reserve	-	-	-	261,673	-	261,673	261,673	-	261,673
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	2,189,604	(2,189,604)	-	2,189,604	(2,189,604)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(21,594)	-	(21,594)	(21,594)	-	(21,594)
N/A	Information Technology Rates	-	-	-	137,956	-	137,956	137,956	-	137,956
Total		\$9,836,140	\$1,521,520	\$8,314,620	\$2,906,549	\$2,189,604	\$716,945	\$12,742,689	\$3,711,124	\$9,031,565

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

Administrative Hearings					
Budget Code 18210		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105601	Administration and Operations	52.500	3.000	-	55.500
105602	Human Relations Commission	6.290	-	-	6.290
Total FTE		58.790	3.000	-	61.790

Conference Report on the Base, Capital and Expansion Budget

18210-Administrative Hearings

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 9,836,140
Less: Receipts	\$ 1,521,520
Net Appropriation	\$ 8,314,620
FTE	58.790

Legislative Changes

Reserve for Salaries and Benefits

16 Compensation Increase Reserve	Requirements	\$ 183,484 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		78,189 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 261,673
	FTE	-
17 State Retirement Contributions	Requirements	\$ 32,356 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		33,511 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 65,867
	FTE	-
18 State Health Plan	Requirements	\$ 22,861 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 22,861
	FTE	-

Departmentwide

19 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 2,189,604 NR
	Net Appropriation	\$ (2,189,604)
	FTE	-
20 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (21,594) R
Eliminates unused LMAR funds from S.L. 2023-143, the 2023 Appropriations Act.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (21,594)
	FTE	-
21 Information Technology Rates	Requirements	\$ 137,956 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 137,956
	FTE	-

Administration and Operations	Requirements	\$ 9,139,284
Budget Fund: 105601	Less: Receipts	\$ 1,521,520
	Net Appropriation	\$ 7,617,764
	FTE	52.500

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>22 Budget Analyst II Budget Fund: 105601 Provides funds for a Budget Analyst II position, including salary and benefits.</p>	<p>Requirements \$ 95,907 R Less: Receipts \$ - Net Appropriation \$ 95,907 FTE 1.000</p>
<p>23 Database Development System Budget Fund: 105601 Provides funds for the replacement and consolidation of the Rules Automated Tracking System and Case Management System.</p>	<p>Requirements \$ 2,077,904 NR Less: Receipts \$ - Net Appropriation \$ 2,077,904 FTE -</p>
<p>24 Rules Review Commission (RRC) - Additional Staff Budget Fund: 105601 Provides funds for 2 Attorney I positions to assist in the decennial review process. Funds are also provided to raise the classification of a current Attorney position. These positions will increase the total FTE for the RRC to 6.0 FTE.</p>	<p>Requirements \$ 265,975 R Less: Receipts \$ - Net Appropriation \$ 265,975 FTE 2.000</p>
<hr/>	
<p>Administration and Operations Revised Budget</p>	<p>Requirements \$ 11,579,070 Less: Receipts \$ 1,521,520 Net Appropriation \$ 10,057,550 FTE 55.500</p>
<hr/>	
<p>Human Relations Commission Budget Fund: 105602</p>	<p>Requirements \$ 696,856 Less: Receipts \$ - Net Appropriation \$ 696,856 FTE 6.290</p>
<p>25 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - Net Appropriation \$ - FTE -</p>
<hr/>	
<p>Human Relations Commission Revised Budget</p>	<p>Requirements \$ 696,856 Less: Receipts \$ - Net Appropriation \$ 696,856 FTE 6.290</p>
<hr/>	
<p>Total Legislative Changes</p>	<p>Requirements \$ 2,906,549 Less: Receipts \$ 2,189,604 Net Appropriation \$ 716,945 FTE 3.000</p>
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<p>Revised Budget</p>	<p>Recurring \$ 716,945 Nonrecurring \$ - Net Appropriation \$ 716,945 FTE 3.000</p>
<hr/>	
<p>Revised Requirements</p>	<p>\$ 12,742,689</p>
<p>Revised Receipts</p>	<p>\$ 3,711,124</p>
<p>Revised Net Appropriation</p>	<p>\$ 9,031,565</p>
<p>Revised FTE</p>	<p>61.790</p>

**Auditor
Budget Code 13300**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$33,216,888
Receipts	\$7,365,869
<hr/>	
Net Appropriation	\$25,851,019

Legislative Changes

Requirements	\$8,766,444
Receipts	\$3,279,793
<hr/>	
Net Appropriation	\$5,486,651

Revised Budget

Requirements	\$41,983,332
Receipts	\$10,645,662
<hr/>	
Net Appropriation	\$31,337,670

General Fund FTE

Enacted Budget	204.000
Legislative Changes	25.000
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Revised Budget	229.000

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

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	10,414,100	1,198,360	9,215,740	7,700,000	-	7,700,000	18,114,100	1,198,360	16,915,740
100703	Field Audit Division	22,802,788	6,167,509	16,635,279	-	-	-	22,802,788	6,167,509	16,635,279
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	224,621	-	224,621	224,621	-	224,621
N/A	State Health Plan	-	-	-	63,750	-	63,750	63,750	-	63,750
N/A	Compensation Increase Reserve	-	-	-	791,236	-	791,236	791,236	-	791,236
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	3,279,793	(3,279,793)	-	3,279,793	(3,279,793)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,925)	-	(1,925)	(1,925)	-	(1,925)
N/A	Information Technology Rates	-	-	-	(11,238)	-	(11,238)	(11,238)	-	(11,238)
Total		\$33,216,888	\$7,365,869	\$25,851,019	\$8,766,444	\$3,279,793	\$5,486,651	\$41,983,332	\$10,645,662	\$31,337,670

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

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	66.000	25.000	-	91.000
100703	Field Audit Division	138.000	-	-	138.000
Total FTE		204.000	25.000	-	229.000

Conference Report on the Base, Capital and Expansion Budget

13300-Auditor

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 33,216,888
Less: Receipts	\$ 7,365,869
Net Appropriation	\$ 25,851,019
FTE	204.000

Legislative Changes

Reserve for Salaries and Benefits

26 Compensation Increase Reserve	Requirements	\$ 625,724 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		165,512 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 791,236
	FTE	-
27 State Retirement Contributions	Requirements	\$ 110,340 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		114,281 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 224,621
	FTE	-
28 State Health Plan	Requirements	\$ 63,750 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 63,750
	FTE	-

Departmentwide

29 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 3,279,793 NR
	Net Appropriation	\$ (3,279,793)
	FTE	-
30 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (1,925) R
Eliminates unused LMAR funds from S.L. 2023-143, the 2023 Appropriations Act.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,925)
	FTE	-
31 Information Technology Rates	Requirements	\$ (11,238) R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (11,238)
	FTE	-

Administration	Requirements	\$ 10,414,100
Budget Fund: 100701	Less: Receipts	\$ 1,198,360
	Net Appropriation	\$ 9,215,740
	FTE	66.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

32 Additional Positions	Requirements	\$ 3,600,000 R
Budget Fund: 100701	Less: Receipts	\$ -
Provides funds for 25 additional positions in the Office of the State Auditor.	Net Appropriation	\$ 3,600,000
	FTE	25.000
33 Annual Comprehensive Financial Report (ACFR) Audit	Requirements	\$ 500,000 R
Budget Fund: 100701	Less: Receipts	\$ -
Provides funds to audit the ACFR, which is prepared by the Office of the State Controller and outlines the State's financial position.	Net Appropriation	\$ 500,000
	FTE	-
34 IT Infrastructure	Requirements	\$ 750,000 R
Budget Fund: 100701	Less: Receipts	\$ -
Provides funds for IT infrastructure improvements and licensing needs.	Net Appropriation	\$ 750,000
	FTE	-
35 Litigation Funds	Requirements	\$ 200,000 R
Budget Fund: 100701	Less: Receipts	\$ -
Provides funds for future litigation needs.	Net Appropriation	\$ 200,000
	FTE	-
36 Medicaid Waste and Abuse	Requirements	\$ 2,500,000 NR
Budget Fund: 100701	Less: Receipts	\$ -
Provides funds to investigate Medicaid waste and abuse and submit a report on the findings by February 28, 2027.	Net Appropriation	\$ 2,500,000
	FTE	-
37 Regional Office Leases	Requirements	\$ 150,000 R
Budget Fund: 100701	Less: Receipts	\$ -
Provides funds for new office leases in Charlotte and Asheville.	Net Appropriation	\$ 150,000
	FTE	-
Administration Revised Budget	Requirements	\$ 18,114,100
	Less: Receipts	\$ 1,198,360
	Net Appropriation	\$ 16,915,740
	FTE	91.000
Field Audit Division	Requirements	\$ 22,802,788
Budget Fund: 100703	Less: Receipts	\$ 6,167,509
	Net Appropriation	\$ 16,635,279
	FTE	138.000
38 No direct change	Requirements	\$ -
	Less: Receipts	\$ -
	Net Appropriation	\$ -
	FTE	-
Field Audit Division Revised Budget	Requirements	\$ 22,802,788
	Less: Receipts	\$ 6,167,509
	Net Appropriation	\$ 16,635,279
	FTE	138.000

Total Legislative Changes

Requirements	\$	8,766,444
Less: Receipts	\$	3,279,793
Net Appropriation	\$	5,486,651

FTE		25.000
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Recurring	\$	5,986,651
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Nonrecurring	\$	(500,000)
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Net Appropriation	\$	5,486,651
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FTE		25.000
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Revised Budget

Revised Requirements	\$	41,983,332
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Revised Receipts	\$	10,645,662
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Revised Net Appropriation	\$	31,337,670
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Revised FTE		229.000
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Budget and Management Budget Code 13005

General Fund Budget

FY 2026-27

Enacted Budget	
Requirements	\$13,785,589
Receipts	\$1,106,402
<hr/>	
Net Appropriation	\$12,679,187
Legislative Changes	
Requirements	\$2,073,826
Receipts	\$1,131,549
<hr/>	
Net Appropriation	\$942,277
Revised Budget	
Requirements	\$15,859,415
Receipts	\$2,237,951
<hr/>	
Net Appropriation	\$13,621,464

General Fund FTE

Enacted Budget	75.000
Legislative Changes	6.400
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Revised Budget	81.400

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

Budget and Management										
Budget Code 13005		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
100276	Office of State Budget and Management	13,785,589	1,106,402	12,679,187	1,542,791	-	1,542,791	15,328,380	1,106,402	14,221,978
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	112,672	-	112,672	112,672	-	112,672
N/A	State Health Plan	-	-	-	31,365	-	31,365	31,365	-	31,365
N/A	Compensation Increase Reserve	-	-	-	388,093	-	388,093	388,093	-	388,093
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	1,131,549	(1,131,549)	-	1,131,549	(1,131,549)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,095)	-	(1,095)	(1,095)	-	(1,095)
Total		\$13,785,589	\$1,106,402	\$12,679,187	\$2,073,826	\$1,131,549	\$942,277	\$15,859,415	\$2,237,951	\$13,621,464

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

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	75.000	6.400	-	81.400
Total FTE		75.000	6.400	-	81.400

Conference Report on the Base, Capital and Expansion Budget

13005-Budget and Management

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 13,785,589
Less: Receipts	\$ 1,106,402
Net Appropriation	\$ 12,679,187
FTE	75.000

Legislative Changes

Reserve for Salaries and Benefits

39 Compensation Increase Reserve	Requirements	\$ 313,868 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		74,225 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 388,093
	FTE	-
40 State Retirement Contributions	Requirements	\$ 55,348 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		57,324 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 112,672
	FTE	-
41 State Health Plan	Requirements	\$ 31,365 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 31,365
	FTE	-

Departmentwide

42 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 1,131,549 NR
	Net Appropriation	\$ (1,131,549)
	FTE	-
43 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (1,095) R
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,095)
	FTE	-

**Office of State Budget and Management
Budget Fund: 100276**

	Requirements	\$ 13,785,589
	Less: Receipts	\$ 1,106,402
	Net Appropriation	\$ 12,679,187
	FTE	75.000

44 Chief Scientist Budget Fund: 100276	Requirements	\$ (157,209) R
Eliminates State funding for the Chief Scientist position. This position may only continue to exist as a wholly receipt-supported position.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (157,209)
	FTE	(.600)

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>45 Grants Management Team Budget Fund: 100276 Provides additional staff to administer and monitor grants. The revised total requirements for the Grants Management Team is \$1.2 million in FY 2026-27 and 11 FTE.</p>	<p>Requirements \$ 700,000 R Less: Receipts \$ - Net Appropriation \$ 700,000 FTE 7.000</p>
<p>46 DSOHF LME/MCO Study Budget Fund: 100276 Provides funds to contract for a study to evaluate cost saving opportunities at the Division of State Operated Healthcare Facilities (DSOHF) and Local Management Entities/Managed Care Organizations (LME/MCOs), and consider reporting requirements for certain employers.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p>Office of State Budget and Management Revised Budget</p>	<p>Requirements \$ 15,328,380 Less: Receipts \$ 1,106,402 Net Appropriation \$ 14,221,978 FTE 81.400</p>
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<p>Total Legislative Changes</p>	<p>Requirements \$ 2,073,826 Less: Receipts \$ 1,131,549 Net Appropriation \$ 942,277 FTE 6.400</p>
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	<p>Recurring \$ 942,277 Nonrecurring \$ - Net Appropriation \$ 942,277 FTE 6.400</p>
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<p>Revised Budget</p>	<p>Revised Requirements \$ 15,859,415 Revised Receipts \$ 2,237,951 Revised Net Appropriation \$ 13,621,464 Revised FTE 81.400</p>

**Budget and Management - Special Approp.
Budget Code 13085**

General Fund Budget

FY 2026-27

Enacted Budget		
Requirements		\$10,300,000
Receipts		-
<hr/>		
Net Appropriation		\$10,300,000
 Legislative Changes		
Requirements		\$343,675,000
Receipts		\$343,875,000
<hr/>		
Net Appropriation		(\$200,000)
 Revised Budget		
Requirements		\$353,975,000
Receipts		\$343,875,000
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Net Appropriation		\$10,100,000

General Fund FTE

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

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

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	10,300,000	-	10,300,000	140,450,000	39,600,000	100,850,000	150,750,000	39,600,000	111,150,000
100355	Regional Economic Development Reserve	-	-	-	203,225,000	200,000,000	3,225,000	203,225,000	200,000,000	3,225,000
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	104,275,000	(104,275,000)	-	104,275,000	(104,275,000)
Total		\$10,300,000	-	\$10,300,000	\$343,675,000	\$343,875,000	(\$200,000)	\$353,975,000	\$343,875,000	\$10,100,000

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

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	-	-	-	-
Total FTE		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

13085-Budget and Management - Special Approp.

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 10,300,000
Less: Receipts	\$ -
Net Appropriation	\$ <u>10,300,000</u>
FTE	-

Legislative Changes

Departmentwide

<p>47 Stabilization and Inflation Reserve Transfer Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.</p>	<p>Requirements \$ - Less: Receipts \$ <u>104,275,000</u> NR Net Appropriation \$ (104,275,000) FTE -</p>
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<p>Special Appropriations Budget Fund: 100351</p>	<p>Requirements \$ 10,300,000 Less: Receipts \$ - Net Appropriation \$ <u>10,300,000</u> FTE -</p>
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<p>48 Future City Competition Budget Fund: 100351 Reduces a recurring grant to the Professional Engineers of North Carolina Educational Foundation for the Future City Competition. The revised net General Fund appropriation is \$100,000 in FY 2026-27.</p>	<p>Requirements \$ (100,000) R Less: Receipts \$ - Net Appropriation \$ <u>(100,000)</u> FTE -</p>
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<p>49 North Carolina Technology Association, Inc. Budget Fund: 100351 Eliminates a recurring grant to a non-State entity.</p>	<p>Requirements \$ (100,000) R Less: Receipts \$ - Net Appropriation \$ <u>(100,000)</u> FTE -</p>
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<p>50 Abound Health, LLC Budget Fund: 100351 Provides a directed grant to Abound Health, LLC in Mecklenburg County.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ <u>250,000</u> FTE -</p>
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<p>51 American Legion Post 321 in Huntersville Budget Fund: 100351 Provides a directed grant to the American Legion Post 321 in Huntersville.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Appropriation \$ <u>500,000</u> FTE -</p>
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<p>52 Ankise Miheret Bata Lemariam Ethiopian Orthodox Tewhedo Church Budget Fund: 100351 Provides a directed grant to the Ankise Miheret Bata Lemariam Ethiopian Orthodox Tewhedo Church to support their youth school.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Appropriation \$ <u>100,000</u> FTE -</p>
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<p>53 Asheboro Airport Authority Budget Fund: 100351 Provides a directed grant to the Asheboro Airport Authority.</p>	<p>Requirements \$ 2,500,000 NR Less: Receipts \$ - Net Appropriation \$ <u>2,500,000</u> FTE -</p>
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Conference Report on the Base, Capital and Expansion Budget

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<p>54 Baitul Hemayah, Inc. Budget Fund: 100351 Provides a directed grant to the Baitul Hemayah, Inc. in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>55 C.W. Williams Community Health Center, Inc. Budget Fund: 100351 Provides a directed grant to C.W. Williams Community Health Center in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>56 CAGC Foundation, Inc. Budget Fund: 100351 Provides a directed grant to Carolinas Associated General Contractors of America (CAGC) Foundation, Inc. for workforce development.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>57 Cape Fear Valley Hospital Budget Fund: 100351 Provides a directed grant to Cape Fear Valley Medical Foundation, Inc. to support the establishment of the Methodist University Cape Fear Valley School of Medicine.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 15,000,000 NR \$ - \$ 15,000,000 -</p>
<p>58 Care Ring, Inc. Budget Fund: 100351 Provides a directed grant to Care Ring, Inc. in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>59 Carolina Raptor Center, Inc. Budget Fund: 100351 Provides a directed grant to the Carolina Raptor Center, Inc. for the Latta Nature Preserve.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ - \$ 100,000 -</p>
<p>60 Carolinas Gateway Partnership Budget Fund: 100351 Provides a directed grant to the Carolinas Gateway Partnership to support its mission of increasing economic development in Edgecombe County and Nash County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>61 Carteret Health Care Facilities Budget Fund: 100351 Provides a directed grant to Carteret County General Hospital Corporation for medical facilities in Emerald Isle.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 12,000,000 NR \$ - \$ 12,000,000 -</p>
<p>62 Champion House of Care, LLC Budget Fund: 100351 Provides a directed grant to Champion House of Care, LLC in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ - \$ 100,000 -</p>
<p>63 Charlotte Healthcare Coalition, Inc. Budget Fund: 100351 Provides a directed grant to Charlotte Healthcare Coalition, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>64 Charters of Freedom Budget Fund: 100351 Provides a directed grant to Foundation Forward, Inc., for Charters of Freedom settings in each of the operating State Veterans Homes.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 300,000 NR \$ - \$ 300,000 -</p>

Conference Report on the Base, Capital and Expansion Budget

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<p>65 Conetoe Family Life Center, Inc. Budget Fund: 100351 Provides a directed grant to the Conetoe Family Life Center to continue the Food is Medicine Program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>66 Corolla Wild Horse Fund Budget Fund: 100351 Provides a directed grant to the Corolla Wild Horse Fund, Inc., a nonprofit, for breed conservation and habitat preservation efforts.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>67 Councils of Government Budget Fund: 100351 Provides a directed grant to the NC Association of Regional Councils of Government (NCARCOG) to support the 16 regional councils.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 3,900,000 NR \$ - \$ 3,900,000 -</p>
<p>68 Diaper Bank of North Carolina Budget Fund: 100351 Provides a directed grant to the Diaper Bank of North Carolina locations in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>69 Disaster Recovery - Long-Term Recovery Groups (LTRGs) Budget Fund: 100351 Budgets a transfer from the Helene Fund (Budget Code 23027-201273) for grants to LTRGs to perform direct assistance activities in specified counties.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 2,600,000 NR \$ 2,600,000 NR \$ - -</p>
<p>70 Disaster Recovery - Madison County Budget Fund: 100351 Budgets a transfer from the Helene Fund (Budget Code 23027-201273) for a directed grant to Madison County for projects related to Hurricane Helene damage.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 27,000,000 NR \$ 27,000,000 NR \$ - -</p>
<p>71 Disaster Recovery - Veterans Restoration Quarters (VRQ) Budget Fund: 100351 Budgets a transfer from the Helene Fund (Budget Code 23027-201273) for a directed grant to Asheville Buncombe Community Christian Ministry to cover the remaining costs for VRQ repairs after accounting for federal awards.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 5,000,000 NR \$ 5,000,000 NR \$ - -</p>
<p>72 Edgecombe County Schools Budget Fund: 100351 Provides a directed grant to Edgecombe County Schools to support operations following the implementation of new school districts in the region.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,500,000 NR \$ - \$ 1,500,000 -</p>
<p>73 ENGAGE Ministries, Inc. Budget Fund: 100351 Provides a directed grant to ENGAGE Ministries in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ - \$ 100,000 -</p>
<p>74 Gracious Hands Transitional House Budget Fund: 100351 Provides a directed grant for Gracious Hands Transitional Housing for Women and Children which offers life skills training, therapy, daycare, and clothing for residents.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ - \$ 200,000 -</p>
<p>75 Greater Asheville Regional Airport Authority Budget Fund: 100351 Provides a directed grant to the Greater Asheville Regional Airport Authority.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 5,000,000 NR \$ - \$ 5,000,000 -</p>

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<p>76 Healthstar Community Care Budget Fund: 100351 Provides a directed grant to Healthstar Community Care.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ - \$ 200,000 -</p>
<p>77 Hope House Foundation, Inc. Budget Fund: 100351 Provides a directed grant to Hope House Foundation, Inc. in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ - \$ 250,000 -</p>
<p>78 Huntersville Fire Department, Inc. Budget Fund: 100351 Provides a directed grant to the Huntersville Fire Department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 725,000 NR \$ - \$ 725,000 -</p>
<p>79 Independence Fund, Inc. Budget Fund: 100351 Provides a directed grant to the Independence Fund, Inc., for the Veterans Justice Initiative.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>80 Iredell Health System Budget Fund: 100351 Provides a directed grant to Iredell Memorial Hospital, Inc. for mental health beds in the Iredell Health System.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 12,000,000 NR \$ - \$ 12,000,000 -</p>
<p>81 Katie Blessing Foundation, Inc. Budget Fund: 100351 Provides a directed grant to the Katie Blessing Foundation, Inc. for capital improvements to the Katie Blessing Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 17,700,000 NR \$ - \$ 17,700,000 -</p>
<p>82 LifeSpan, Inc. Budget Fund: 100351 Provides a directed grant to LifeSpan, Inc. which provides education, employment, and enrichment programming for individuals with intellectual and developmental disabilities.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>83 Mental Health America of Central Carolinas Budget Fund: 100351 Provides a directed grant to Mental Health America of Central Carolinas in Mecklenburg County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ - \$ 250,000 -</p>
<p>84 Miracle League of the Triangle Budget Fund: 100351 Provides a directed grant to Miracle League of the Triangle, which operates as a baseball league for children and adults with special needs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 600,000 NR \$ - \$ 600,000 -</p>
<p>85 North Carolina Amateur Sports Budget Fund: 100351 Provides a directed grant to North Carolina Amateur Sports. Up to 5% of the appropriation may be used for administrative purposes.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ - \$ 250,000 -</p>
<p>86 North Carolina Coastal Federation Budget Fund: 100351 Provides a directed grant to the North Carolina Coastal Federation for the completion of a museum in Carteret County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>

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<p>87 North Carolina Police Benevolent Association Budget Fund: 100351 Provides a directed grant to the North Carolina Police Benevolent Association for a Post-Traumatic Stress Disorder study.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>88 North Carolina Resource Conservation & Development Association Budget Fund: 100351 Provides a directed grant to the North Carolina Resource Conservation & Development Association.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,500,000 NR \$ - \$ 1,500,000 -</p>
<p>89 North Carolina Sickle Cell Syndrome Program Budget Fund: 100351 Provides a directed grant to the North Carolina Sickle Cell Syndrome Program within the Department of Health and Human Services.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>90 Northeast Workforce Development Board Budget Fund: 100351 Provides a directed grant to the Northeast Workforce Development Board.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 750,000 NR \$ - \$ 750,000 -</p>
<p>91 One More Child Budget Fund: 100351 Provides a directed grant to One More Child to support human trafficking survivors.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 900,000 NR \$ - \$ 900,000 -</p>
<p>92 Opportunities Industrialization Center, Inc. (OIC) Budget Fund: 100351 Provides a directed grant to the OIC of Rocky Mount to expand mobile health services.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 2,000,000 NR \$ - \$ 2,000,000 -</p>
<p>93 Preservation of Historical Records Grants Budget Fund: 100351 Provides funds to preserve historical records at Register of Deeds offices across the State.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ - \$ 250,000 -</p>
<p>94 Primary Care Solutions Budget Fund: 100351 Provides a directed grant for Primary Care Solutions which offers wraparound support services to young adults facing homelessness, incarceration, or institutionalization.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 3,000,000 NR \$ - \$ 3,000,000 -</p>
<p>95 Pulse Renewal Project Inc. Budget Fund: 100351 Provides a directed grant for the Pulse Renewal Project Inc., which offers mental health and other assistance for first responders.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>96 Purple Heart Homes, Inc. Budget Fund: 100351 Provides a directed grant to Purple Heart Homes, Inc., to support housing solutions for service-connected disabled veterans.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>97 Reclamation FARMacy Budget Fund: 100351 Provides a directed grant to Reclamation FARMacy in Wake County which works to expand access to fresh food through education, community partnerships, and practical skill building across the community.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 125,000 NR \$ - \$ 125,000 -</p>

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<p>98 Rockingham Community College Budget Fund: 100351 Provides a directed grant to Rockingham Community College for capital and equipment at the Cooperative Innovative High School at Rockingham Community College.</p>	<p>Requirements \$ 275,000 NR Less: Receipts \$ - Net Appropriation \$ 275,000 FTE -</p>
<p>99 Sickle Cell Partners of the Carolinas Budget Fund: 100351 Provides a directed grant to the Sickle Celle Partners of the Carolinas.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ - Net Appropriation \$ 100,000 FTE -</p>
<p>100 Southeastern Healthcare of North Carolina, Inc. Budget Fund: 100351 Provides a directed grant to Southeastern Healthcare of North Carolina, Inc.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ - Net Appropriation \$ 500,000 FTE -</p>
<p>101 STEM West, Inc. Budget Fund: 100351 Provides a directed grant to STEM West, Inc. to increase and enhance STEM opportunities and interest for local communities and for K-12 students in the western region of the State and to foster STEM partnerships between students and public and private industries.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>102 Still Us Foundation Budget Fund: 100351 Provides a directed grant to Still Us Foundation, a nonprofit in Moore County dedicated to dementia care.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>
<p>103 Super Hero's Palace & Nonprofit Budget Fund: 100351 Provides a directed grant to Super Hero's Palace & Nonprofit in Mecklenburg County.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>104 The Connect Center Budget Fund: 100351 Provides a directed grant to The Connect Center in Mecklenburg County.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>105 The Family Institute for Health and Human Services Budget Fund: 100351 Provides a directed grant to the Family Institute for Health and Human Services in Mecklenburg County.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ - Net Appropriation \$ 250,000 FTE -</p>
<p>106 Town of Fair Bluff - Riverwalk Budget Fund: 100351 Budgets a transfer from the Department of Public Safety (Budget Code 24558-206842) to OSBM for the Town of Fair Bluff for capital improvements to the riverwalk project.</p>	<p>Requirements \$ 5,000,000 NR Less: Receipts \$ 5,000,000 NR Net Appropriation \$ - FTE -</p>
<p>107 Town of Mint Hill Budget Fund: 100351 Provides a directed grant to the Town of Mint Hill to support public safety.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ - Net Appropriation \$ 1,500,000 FTE -</p>
<p>108 Town of Wendell Budget Fund: 100351 Provides a directed grant to the Town of Wendell.</p>	<p>Requirements \$ 425,000 NR Less: Receipts \$ - Net Appropriation \$ 425,000 FTE -</p>

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109 Town of Zebulon	Requirements	\$	450,000 NR
Budget Fund: 100351	Less: Receipts	\$	-
Provides a directed grant to the Town of Zebulon.	Net Appropriation	\$	450,000
	FTE		-
110 Veterans Life Center	Requirements	\$	750,000 NR
Budget Fund: 100351	Less: Receipts	\$	-
Provides funds for a challenge grant to the Veterans Life Center.	Net Appropriation	\$	750,000
	FTE		-
111 Village HeartBEAT, Inc.	Requirements	\$	1,000,000 NR
Budget Fund: 100351	Less: Receipts	\$	-
Provides a directed grant to Village HeartBEAT, Inc. which supplies tools and resources to reduce health disparities in Mecklenburg County.	Net Appropriation	\$	1,000,000
	FTE		-
Special Appropriations Revised Budget	Requirements	\$	150,750,000
	Less: Receipts	\$	39,600,000
	Net Appropriation	\$	111,150,000
	FTE		-
Regional Economic Development Reserve	Requirements	\$	-
Budget Fund: 100355	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
1124 Paws Spay & Neuter Clinic	Requirements	\$	30,000 NR
Budget Fund: 100355	Less: Receipts	\$	30,000 NR
Provides a directed grant to 4 Paws Spay & Neuter Clinic.	Net Appropriation	\$	-
	FTE		-
113 Adult & Teen Challenge Center for Women	Requirements	\$	40,000 NR
Budget Fund: 100355	Less: Receipts	\$	40,000 NR
Provides a directed grant to Adult & Teen Challenge of Sandhills, North Carolina.	Net Appropriation	\$	-
	FTE		-
114 African-American Cultural Arts & History Center	Requirements	\$	25,000 NR
Budget Fund: 100355	Less: Receipts	\$	25,000 NR
Provides a directed grant to the African-American Cultural Arts & History Center for museum capital improvements.	Net Appropriation	\$	-
	FTE		-
115 Alamance County - Directed Grant	Requirements	\$	500,000 NR
Budget Fund: 100355	Less: Receipts	\$	500,000 NR
Provides a directed grant to Alamance County.	Net Appropriation	\$	-
	FTE		-
116 Alamance County - Eli Whitney Fire Department	Requirements	\$	50,000 NR
Budget Fund: 100355	Less: Receipts	\$	50,000 NR
Provides a directed grant to Alamance County to upgrade or purchase Eli Whitney Fire Department's vehicles and related equipment.	Net Appropriation	\$	-
	FTE		-
117 Alamance County - Snow Camp Fire Department	Requirements	\$	50,000 NR
Budget Fund: 100355	Less: Receipts	\$	50,000 NR
Provides a directed grant to Alamance County to upgrade or purchase Snow Camp Fire Department's vehicles and related equipment.	Net Appropriation	\$	-
	FTE		-

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<p>118 Alamance County - VFDs Budget Fund: 100355 Provides a directed grant to Alamance County to distribute grants in equal amounts to the VFDs located in the county.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>119 Alcovets, Inc. Budget Fund: 100355 Provides a directed grant to Alcovets, Inc. for veteran support services in Alamance County.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>120 Alexander County Budget Fund: 100355 Provides a directed grant to Alexander County.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>121 Ankise Miheret Bata Lemariam Ethiopian Orthodox Tewhedo Church - Youth School Budget Fund: 100355 Provides a directed grant to the Ankise Miheret Bata Lemariam Ethiopian Orthodox Tewhedo Church to support their youth school.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>122 Alleghany Pregnancy Care Center Budget Fund: 100355 Provides a directed grant to the Alleghany Pregnancy Care Center.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>123 Amazing Grace Advocacy Budget Fund: 100355 Provides a directed grant to Amazing Grace Advocacy, a nonprofit that helps families and children navigate mental health issues.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>124 Anson Athletic Youth Association Budget Fund: 100355 Provides a directed grant to the Anson Athletic Youth Association.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>125 Anson County - Emergency Management Budget Fund: 100355 Provides a directed grant to Anson County for emergency management services.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>126 Anson County - VFDs Budget Fund: 100355 Provides a directed grant to Anson County to be allocated equally among the county's VFDs and the Anson County Fire Marshal's Office.</p>	<p>Requirements \$ 900,000 NR Less: Receipts \$ 900,000 NR Net Appropriation \$ - FTE -</p>
<p>127 Anson County - Water and Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to Anson County for water and wastewater infrastructure.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>128 AppWell Program and Reich College of Education Budget Fund: 100355 Provides a directed grant to the Appalachian State University Foundation, Inc. to be allocated as follows: - \$200,000 to AppWell Program - \$200,000 to the Reich College of Education</p>	<p>Requirements \$ 240,000 NR Less: Receipts \$ 240,000 NR Net Appropriation \$ - FTE -</p>

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<p>129 Arts Council of Wilmington and New Hanover County Budget Fund: 100355 Provides a directed grant to the Arts Council of Wilmington and New Hanover County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>130 Ashe County Community Centers Budget Fund: 100355 Provides a directed grant to Ashe County for community centers.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 325,000 NR \$ 325,000 NR \$ - -</p>
<p>131 Asheville-Buncombe Community Christian Ministry, Inc. Budget Fund: 100355 Provides a directed grant to Asheville-Buncombe Community Christian Ministry, Inc. to expand food assistance in Buncombe County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>132 Avery County - Capital Needs Budget Fund: 100355 Provides a directed grant to Avery County for capital needs for an agricultural events and resiliency center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>133 Avery County - Sheriff's Office Utility Vehicle Budget Fund: 100355 Provides a directed grant to the Avery County sheriff's office to purchase a utility vehicle (UTV) and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>134 Barton College - Nursing and Primary Care Program Budget Fund: 100355 Provides a directed grant to Barton College for its Nursing and Primary Care Providers program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>135 Bear Creek VFD Budget Fund: 100355 Provides a directed grant to Bear Creek Volunteer Fire Department, Inc. to purchase or upgrade equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 55,000 NR \$ 55,000 NR \$ - -</p>
<p>136 Beaufort County - Jail Mobile Kitchen Budget Fund: 100355 Provides a directed grant to Beaufort County to purchase a mobile kitchen for the Beaufort County jail.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 180,000 NR \$ 180,000 NR \$ - -</p>
<p>137 Beaufort County - Sheriff's Office Capital Budget Fund: 100355 Provides a directed grant to Beaufort County for capital improvements for the sheriff's office.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 350,000 NR \$ 350,000 NR \$ - -</p>
<p>138 Bella's Backpacks Budget Fund: 100355 Provides a directed grant Bella's Backpacks, a nonprofit that provides school supplies to child victims of abuse.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>
<p>139 Bennett Fire Department, Inc. Budget Fund: 100355 Provides a directed grant to Bennett Fire Department, Inc. for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>

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<p>140 Bertie County Budget Fund: 100355 Provides a directed grant to Bertie County for an emergency medical services station.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>141 Bertie County Hive House Budget Fund: 100355 Provides a directed grant to Bertie County Hive House, Inc. for youth workforce programs.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>142 Bikes for Kids Foundation Budget Fund: 100355 Provides a directed grant to Bikes for Kids Foundation, a nonprofit that provides new bicycles and helmets to underserved third grade children.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>143 Bladen County - Department of Social Services Budget Fund: 100355 Provides a directed grant to Bladen County to support its department of social services.</p>	<p>Requirements \$ 397,000 NR Less: Receipts \$ 397,000 NR Net Appropriation \$ - FTE -</p>
<p>144 Bladen County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Bladen County for the construction needs of the sheriff's office.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>145 Blue Ridge Healthcare System, Inc. Budget Fund: 100355 Provides a directed grant to Blue Ridge Healthcare System, Inc. for capital improvements.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ 800,000 NR Net Appropriation \$ - FTE -</p>
<p>146 Bluewest Opportunities, Inc. Budget Fund: 100355 Provides a directed grant to Bluewest Opportunities, Inc.</p>	<p>Requirements \$ 750,000 NR Less: Receipts \$ 750,000 NR Net Appropriation \$ - FTE -</p>
<p>147 Boys & Girls Clubs of Southeastern North Carolina, Inc. Budget Fund: 100355 Provides a directed grant to the Boys & Girls Clubs of Southeastern North Carolina, Inc. for the teenage learning center in Onslow County.</p>	<p>Requirements \$ 800,000 NR Less: Receipts \$ 800,000 NR Net Appropriation \$ - FTE -</p>
<p>148 Boys & Girls Clubs of Southeastern North Carolina, Inc. - Building Purchase Budget Fund: 100355 Provides a directed grant to Boys & Girls Clubs of Southeastern North Carolina, Inc. for the purchase of a building to be used for community service activities in Onslow County.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>149 Boys & Girls Clubs of The Tar River Region, Inc. Budget Fund: 100355 Provides a directed grant to Boys & Girls Clubs of The Tar River Region, Inc. for capital improvements.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>150 Boys and Girls Club of Cabarrus County, Inc. Budget Fund: 100355 Provides a directed grant to Boys and Girls Club of Cabarrus County, Inc. for expansion of services.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>

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<p>151 Boys' and Girls' Club of Eden Budget Fund: 100355 Provides a directed grant to Boys' and Girls' Club of Eden, Inc.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>152 Boys and Girls Club of the Sandhills Budget Fund: 100355 Provides a directed grant to the Boys and Girls Club of the Sandhills, Inc.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>153 Boys Club of Wake County, Inc. Budget Fund: 100355 Provides a directed grant to Boys Club of Wake County, Inc., for the construction, renovation, maintenance, and/or repairs of new or existing facilities in Johnston County.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>154 Brevard Station Museum Budget Fund: 100355 Provides a directed grant to the Brevard Station Museum for building renovations.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>155 Broad River Volunteer Fire and Rescue Department Budget Fund: 100355 Provides a directed grant to Broad River Volunteer Fire and Rescue Department, Inc. to purchase equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>156 Brunswick Little Theater Budget Fund: 100355 Provides a directed grant to Brunswick Little Theater.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>157 Buckhead Volunteer Fire Department and Rescue Squad, Inc. Budget Fund: 100355 Provides a directed grant to Buckhead Volunteer Fire Department and Rescue Squad, Inc. for capital improvements and equipment.</p>	<p>Requirements \$ 80,000 NR Less: Receipts \$ 80,000 NR Net Appropriation \$ - FTE -</p>
<p>158 Buies Creek Rural Fire Department Budget Fund: 100355 Provides a directed grant to Buies Creek Rural Fire Department, Inc. for turnout gear and related equipment.</p>	<p>Requirements \$ 335,000 NR Less: Receipts \$ 335,000 NR Net Appropriation \$ - FTE -</p>
<p>159 Bunker Hill High School Budget Fund: 100355 Provides a directed grant to Catawba County Schools to purchase, construct, or renovate a strength and conditioning facility at Bunker Hill High School.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>160 Burke County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to the Burke County sheriff's office to purchase or upgrade vehicles and related equipment.</p>	<p>Requirements \$ 450,000 NR Less: Receipts \$ 450,000 NR Net Appropriation \$ - FTE -</p>
<p>161 Burke County REACT Team 3420 Budget Fund: 100355 Provides a directed grant to Burke County React Team 3420 to purchase a vehicle.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>162 Burke County Rescue Squad Budget Fund: 100355 Provides a directed grant to Burke Rescue Squadron, Inc. for ambulance needs.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>163 Burke River Trail Association Budget Fund: 100355 Provides a directed grant to Burke River Trail Association for capital improvements.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>164 Burroughs Wellcome Fund Budget Fund: 100355 Provides a directed grant to the Burroughs Wellcome Fund, a nonprofit in Durham County that supports biomedical science research and educational activities.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>165 Cabarrus County - Capital Projects Budget Fund: 100355 Provides a directed grant to Cabarrus County for capital projects.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>166 Cabarrus County - Frank Liske Park Budget Fund: 100355 Provides a directed grant to Cabarrus County for capital improvements at Frank Liske Park.</p>	<p>Requirements \$ 3,400,000 NR Less: Receipts \$ 2,000,000 NR Net Appropriation \$ 1,400,000 FTE -</p>
<p>167 Cabarrus County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Cabarrus County for the sheriff's office's emergency response mobile kitchen fund.</p>	<p>Requirements \$ 137,000 NR Less: Receipts \$ 137,000 NR Net Appropriation \$ - FTE -</p>
<p>168 Cabarrus County Schools Budget Fund: 100355 Provides a directed grant to Cabarrus County Schools to fund communications devices for children with special needs.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>169 Cabarrus Rowan Community Health Centers, Inc. - China Grove Budget Fund: 100355 Provides a directed grant to Cabarrus Rowan Community Health Centers, Inc. for expansion of services in China Grove.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>170 Cabarrus Rowan Community Health Centers, Inc. - Logan Clinic Budget Fund: 100355 Provides a directed grant to Cabarrus Rowan Community Health Centers, Inc. for the Logan Family Medicine and Dental Clinic.</p>	<p>Requirements \$ 375,000 NR Less: Receipts \$ 375,000 NR Net Appropriation \$ - FTE -</p>
<p>171 Cabarrus Rowan Community Health Centers, Inc. - Service Expansion Budget Fund: 100355 Provides a directed grant to Cabarrus Rowan Community Health Centers, Inc. to expand services.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>172 Cabarrus Women's Center, Inc. - Men's Mentorship and Fatherhood Training Program Budget Fund: 100355 Provides a directed grant to Cabarrus Women's Center, Inc. for capital improvements connected to men's mentorship and fatherhood training programs.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>

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<p>173 Cabarrus Women's Center, Inc. - Service Expansion Budget Fund: 100355 Provides a directed grant to Cabarrus Women's Center, Inc. for expansion of services.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>174 Caldwell County - Capital Improvements Budget Fund: 100355 Provides a directed grant to Caldwell County for capital improvements.</p>	<p>Requirements \$ 2,981,733 NR Less: Receipts \$ 2,981,733 NR Net Appropriation \$ - FTE -</p>
<p>175 Caldwell County - EMS Equipment Budget Fund: 100355 Provides a directed grant to Caldwell County Emergency Medical Services for equipment needs including ballistic gear and body armor.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>176 Caldwell County - Fire Departments Budget Fund: 100355 Provides a directed grant to Caldwell County to support fire departments in the county.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>177 Caldwell County Schools - Facility Improvements Budget Fund: 100355 Provides a directed grant to Caldwell County Schools, to be distributed equally amongst South, West, and Hibriten high schools for facility improvements.</p>	<p>Requirements \$ 1,200,000 NR Less: Receipts \$ 1,200,000 NR Net Appropriation \$ - FTE -</p>
<p>178 Caldwell County Schools - Science and Music Programs Budget Fund: 100355 Provides a directed grant to Caldwell County Schools to support new or existing science and music programs.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>179 Camden County Budget Fund: 100355 Provides a directed grant to Camden County for capital improvements and equipment at athletic fields and for water, sewer, and wastewater needs.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>180 Camden County Schools Budget Fund: 100355 Provides a directed grant to Camden County Schools for capital improvements.</p>	<p>Requirements \$ 60,000 NR Less: Receipts \$ 60,000 NR Net Appropriation \$ - FTE -</p>
<p>181 Camp Centurion Budget Fund: 100355 Provides a directed grant to Camp Centurion, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>182 Carolina Lakes Property Owners' Association - Emergency Services Budget Fund: 100355 Provides a directed grant to the Carolina Lakes Property Owners' Association, Inc. for emergency services needs.</p>	<p>Requirements \$ 160,000 NR Less: Receipts \$ 160,000 NR Net Appropriation \$ - FTE -</p>
<p>183 Carolina Lakes Property Owners' Association - Various Needs Budget Fund: 100355 Provides a directed grant to the Carolina Lakes Property Owners' Association, Inc. for various needs, including shelter replacement, repair, and maintenance.</p>	<p>Requirements \$ 140,000 NR Less: Receipts \$ 140,000 NR Net Appropriation \$ - FTE -</p>

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<p>184 Carteret County Historical Society History Museum Budget Fund: 100355 Provides a directed grant to Carteret County Historical Society, Inc. for capital repairs or improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>185 Catawba County - Cooperative Extension Budget Fund: 100355 Provides a directed grant to Catawba County to support Cooperative Extension education and their livestock facility.</p>	<p>Requirements \$ 600,000 NR Less: Receipts \$ 600,000 NR Net Appropriation \$ - FTE -</p>
<p>186 Catawba County - Fire Departments Budget Fund: 100355 Provides a directed grant to Catawba County to support fire departments in the county.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>187 Catawba County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to the Catawba County sheriff's office for the purchase of equipment.</p>	<p>Requirements \$ 175,000 NR Less: Receipts \$ 175,000 NR Net Appropriation \$ - FTE -</p>
<p>188 Catawba County - Water And Sewer Improvements Budget Fund: 100355 Provides a directed grant to Catawba County for Lake Norman Woods sewer project repairs.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>189 Catawba County Council on Aging Budget Fund: 100355 Provides a directed grant to Catawba County Council on Aging, Inc. to purchase, construct, or renovate a new facility.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>190 Catawba County Schools Budget Fund: 100355 Provides a directed grant to Catawba County Schools to support new or existing science and music programs.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>191 Catawba Rescue Squad, Inc. Budget Fund: 100355 Provides a directed grant to Catawba Rescue Squad, Inc. for capital improvements, vehicles, and related equipment.</p>	<p>Requirements \$ 700,000 NR Less: Receipts \$ 700,000 NR Net Appropriation \$ - FTE -</p>
<p>192 Changing Destinies Ministry Budget Fund: 100355 Provides a directed grant to Changing Destinies Ministry for capital improvements to the education center.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>193 Cherokee County Budget Fund: 100355 Provides a directed grant to Cherokee County to be distributed as follows: - \$100,000 for Cherokee County Government - \$50,000 to City of Andrews - \$50,000 to City of Murphy</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>194 Cherry Mountain VFD, Inc. Budget Fund: 100355 Provides a directed grant to the Cherry Mountain Volunteer Fire Department, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>

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<p>195 Child Development Center, Inc. Budget Fund: 100355 Provides a directed grant to Child Development Center, Inc., a nonprofit that specializes in serving children with special needs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>196 ChildPlex Daycare Budget Fund: 100355 Provides a directed grant to Yadkin County Economic Development Partnership for their ChildPlex Daycare.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>197 Children's Bible Ministries of the Mid-Atlantic, Inc. Budget Fund: 100355 Provides directed grant to Children's Bible Ministries of the Mid-Atlantic, Inc. for Camp Grace.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 75,000 NR \$ 75,000 NR \$ - -</p>
<p>198 City of Archdale Budget Fund: 100355 Provides a directed grant to the City of Archdale for capital, infrastructure, renovation, and maintenance needs and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>199 City of Belmont Budget Fund: 100355 Provides a directed grant to the City of Belmont for capital improvements or equipment for a decontamination unit at the South Station.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>200 City of Bessemer City Budget Fund: 100355 Provides a directed grant to the City of Bessemer City for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 136,000 NR \$ 136,000 NR \$ - -</p>
<p>201 City of Boiling Spring Lakes Budget Fund: 100355 Provides a directed grant to the City of Boiling Spring Lakes for new body camera equipment and related systems at the Police Department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 192,606 NR \$ 192,606 NR \$ - -</p>
<p>202 City of Cherryville Budget Fund: 100355 Provides a directed grant to the City of Cherryville for renovations to city hall.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>203 City of Conover Budget Fund: 100355 Provides a directed grant to the City of Conover for capital improvements or equipment for the wastewater treatment plant.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ 1,000,000 NR \$ - -</p>
<p>204 City of Dunn Budget Fund: 100355 Provides a directed grant to the City of Dunn for the maintenance, expansion, and renovation needs of City Hall.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 350,000 NR \$ 350,000 NR \$ - -</p>
<p>205 City of Eden Budget Fund: 100355 Provides a directed grant to the City of Eden for a community center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,750,000 NR \$ 1,175,000 NR \$ 575,000 -</p>

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<p>206 City of Gastonia - Police Firing Range Budget Fund: 100355 Provides a directed grant to the City of Gastonia to upgrade the Gastonia Police Department's firing range.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>207 City of Gastonia - Public Safety Radio System Upgrades Budget Fund: 100355 Provides a directed grant to the City of Gastonia for capital improvements or equipment related to the upgrade of the public safety radio system.</p>	<p>Requirements \$ 330,000 NR Less: Receipts \$ 330,000 NR Net Appropriation \$ - FTE -</p>
<p>208 City of Goldsboro - Downtown Goldsboro Development Corp. Budget Fund: 100355 Provides a directed grant to the City of Goldsboro for the Downtown Goldsboro Development Corporation.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>209 City of Goldsboro - Various Projects Budget Fund: 100355 Provides a directed grant to the City of Goldsboro, to support the City's Parks and Recreation Lighting Project and the rebuild of the Herman Park Gazebo.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>210 City of Graham Budget Fund: 100355 Provides a directed grant to the City of Graham for water, wastewater, and stormwater improvements.</p>	<p>Requirements \$ 375,000 NR Less: Receipts \$ 375,000 NR Net Appropriation \$ - FTE -</p>
<p>211 City of Greensboro - NC Folk Festival Budget Fund: 100355 Provides a directed grant to the City of Greensboro for the NC Folk Festival.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>212 City of Greensboro - Water and Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to the City of Greensboro for water and wastewater infrastructure.</p>	<p>Requirements \$ 6,000,000 NR Less: Receipts \$ 6,000,000 NR Net Appropriation \$ - FTE -</p>
<p>213 City of Greenville Budget Fund: 100355 Provides a directed grant to the City of Greenville for an amphitheater and related capital improvements.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>214 City of Hamlet Budget Fund: 100355 Provides a directed grant to the City of Hamlet for water and wastewater infrastructure.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>215 City of Havelock Budget Fund: 100355 Provides a directed grant to the City of Havelock for capital projects.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>216 City of High Shoals Budget Fund: 100355 Provides a directed grant to the City of High Shoals to purchase a sanitation truck and utility vehicle.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>

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<p>217 City of Jacksonville Budget Fund: 100355 Provides a directed grant to the City of Jacksonville to purchase or upgrade Jacksonville Fire Department's water rescue equipment.</p>	<p>Requirements \$ 105,000 NR Less: Receipts \$ 105,000 NR Net Appropriation \$ - FTE -</p>
<p>218 City of Kannapolis Budget Fund: 100355 Provides a directed grant to the City of Kannapolis for the construction of a radio communications tower and capital improvements to the Kannapolis History Museum & Downtown Visitors Center.</p>	<p>Requirements \$ 83,000 NR Less: Receipts \$ 83,000 NR Net Appropriation \$ - FTE -</p>
<p>219 City of King - Parking Improvements Budget Fund: 100355 Provides a directed grant to the City of King for parking improvements.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>220 City of King - Senior Center Budget Fund: 100355 Provides a directed grant to the City of King for programs offered by the King Senior Center.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>221 City of Kinston Budget Fund: 100355 Provides a directed grant to the City of Kinston to purchase body-worn and in-car cameras for the Kinston Police Department.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>222 City of Lexington Budget Fund: 100355 Provides a directed grant to the City of Lexington for capital improvements or equipment.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>223 City of Lumberton Budget Fund: 100355 Provides a directed grant to the City of Lumberton Police Department.</p>	<p>Requirements \$ 30,000 NR Less: Receipts \$ 30,000 NR Net Appropriation \$ - FTE -</p>
<p>224 City of Mebane Budget Fund: 100355 Provides a directed grant to City of Mebane for water, wastewater, and stormwater improvements.</p>	<p>Requirements \$ 725,000 NR Less: Receipts \$ 725,000 NR Net Appropriation \$ - FTE -</p>
<p>225 City of Monroe Budget Fund: 100355 Provides a directed grant to the City of Monroe for the City of Monroe Fire Department.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>226 City of Morganton Budget Fund: 100355 Provides a directed grant to the City of Morganton for water and wastewater needs.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>227 City of Mount Airy Budget Fund: 100355 Provides a directed grant to the City of Mount Airy.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>

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<p>228 City of Mount Holly Budget Fund: 100355 Provides a directed grant to the City of Mount Holly for safety upgrades for the Mount Holly Fire Department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 125,000 NR \$ 125,000 NR \$ - -</p>
<p>229 City of New Bern Budget Fund: 100355 Provides a directed grant to the City of New Bern for various capital improvements at recreation facilities.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 75,000 NR \$ 75,000 NR \$ - -</p>
<p>230 City of Randleman - Capital and Equipment Budget Fund: 100355 Provides a directed grant to the City of Randleman for capital, infrastructure, renovation, and maintenance needs and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>231 City of Randleman - Emergency Services Budget Fund: 100355 Provides a directed grant to the City of Randleman for emergency services capital needs and vehicles.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 300,000 NR \$ 300,000 NR \$ - -</p>
<p>232 City of Refuge Foundation, Inc. Budget Fund: 100355 Provides a directed grant to City of Refuge Foundation, Inc. for continued capital improvements to a playground facility.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>233 City of Rockingham - Water Treatment Facility Budget Fund: 100355 Provides a directed grant to the City of Rockingham for water and wastewater infrastructure.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>234 City of Saluda Budget Fund: 100355 Provides a directed grant to the City of Saluda for capital improvements including fire hydrant replacement.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>235 City of Sanford Budget Fund: 100355 Provides a directed grant to the City of Sanford for a capital project.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>236 City of Shelby Budget Fund: 100355 Provides a directed grant to the City of Shelby to renovate a historic mill into a housing project.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ 1,000,000 NR \$ - -</p>
<p>237 City of Southport Budget Fund: 100355 Provides a directed grant to the City of Southport for computer replacement at the police department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 106,963 NR \$ 106,963 NR \$ - -</p>
<p>238 City of Trinity Budget Fund: 100355 Provides a directed grant to the City of Trinity to plan for, purchase, construct, or renovate a park.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>

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<p>239 Clay County Budget Fund: 100355 Provides a directed grant to Clay County to be distributed as follows: - \$100,000 to Clay County - \$50,000 to City of Hayesville</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>240 Clemmons Civic Club, Inc. Budget Fund: 100355 Provides directed grant to Clemmons Civic Club, Inc. to support local nonprofits and other community needs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 125,000 NR \$ 125,000 NR \$ - -</p>
<p>241 Cleveland County - Directed Grant Budget Fund: 100355 Provides a directed grant to Cleveland County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,465,000 NR \$ 1,465,000 NR \$ - -</p>
<p>242 Cleveland County - Various Projects Budget Fund: 100355 Provides a directed grant to Cleveland County. The county will provide \$120,000 each to the following recipients: - Washington Outreach Ministry - Town of Lawndale - Community Center - Cleveland County - Water Projects - American Legion World Series</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>243 Coastal Horizons Center, Inc. Budget Fund: 100355 Provides a directed grant to Coastal Horizons Center, Inc. for capital improvements and program expansion.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>244 Coastal Pregnancy Center Budget Fund: 100355 Provides a directed grant to the Coastal Pregnancy Center for equipment, supplies, and educational materials.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>245 Coats Area Chamber of Commerce Budget Fund: 100355 Provides a directed grant to Coats Area Chamber of Commerce, Inc. for the maintenance, expansion, and renovation needs of the community building.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>246 Coats Senior Center Budget Fund: 100355 Provides a directed grant to Harnett County for the maintenance, expansion, and renovation needs of Coats Senior Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 65,000 NR \$ 65,000 NR \$ - -</p>
<p>247 Cohen Veterans Network, Inc. Budget Fund: 100355 Provides a directed grant to Cohen Veterans Network, Inc. for services to veterans experiencing traumatic brain injuries.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>248 Communities in Schools of Cape Fear, Inc. Budget Fund: 100355 Provides a directed grant to Communities in Schools of Cape Fear, Inc., a nonprofit dropout prevention organization.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>

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<p>249 Contentnea Volunteer Fire Department, Inc. Budget Fund: 100355 Provides a directed grant to Contentnea Volunteer Fire Department, Inc. for equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 440,000 NR \$ 440,000 NR \$ - -</p>
<p>250 Core Sound Decoy Carvers Guild Budget Fund: 100355 Provides a directed grant to the Core Sound Decoy Carvers Guild for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 425,000 NR \$ 425,000 NR \$ - -</p>
<p>251 Core Sound Waterfowl Museum Budget Fund: 100355 Provides a directed grant to the Core Sound Waterfowl Museum for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>252 Corolla Wild Horse Fund Budget Fund: 100355 Provides a directed grant to the Corolla Wild Horse Fund, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>253 Craven County - Animal Services Center Budget Fund: 100355 Provides a directed grant to Craven County for renovation, expansion, and maintenance needs at the Animal Services Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,100,000 NR \$ 1,100,000 NR \$ - -</p>
<p>254 Craven County - Capital Improvements Budget Fund: 100355 Provides a directed grant to Craven County for various capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>255 Craven County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Craven County for the sheriff's office for vehicles and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 225,000 NR \$ 225,000 NR \$ - -</p>
<p>256 CrossRoads: Sexual Assault Response & Resource Center, Inc. Budget Fund: 100355 Provides a directed grant to CrossRoads: Sexual Assault Response & Resource Center, Inc. to expand services and programs in Alamance County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>
<p>257 Crowders Mountain Volunteer Fire & Rescue, Inc. Budget Fund: 100355 Provides a directed grant to Crowders Mountain Volunteer Fire & Rescue, Inc. to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 20,000 NR \$ 20,000 NR \$ - -</p>
<p>258 Cucalorus Film Foundation Budget Fund: 100355 Provides a directed grant to the Cucalorus Film Foundation, a nonprofit organization supporting emerging filmmakers in Wilmington.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>259 Cumberland County Budget Fund: 100355 Provides a directed grant to Cumberland County Schools for Gray's Creek High School Future Farmers of America chapter.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>

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<p>260 Currituck County Budget Fund: 100355 Provides a directed grant to Currituck County to purchase or upgrade sheriff's office vehicles or equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 400,000 NR \$ 400,000 NR \$ - -</p>
<p>261 Cuthbertson Athletic Booster Club, Inc. Budget Fund: 100355 Provides a directed grant to the Cuthbertson Athletic Booster Club, Inc. for athletic facility upgrades.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 323,333 NR \$ 323,333 NR \$ - -</p>
<p>262 Danbury Volunteer Fire Department and Rescue Squad, Inc. - Directed Grant Budget Fund: 100355 Provides a directed grant to Danbury Volunteer Fire Department and Rescue Squad, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>263 Danbury Volunteer Fire Department and Rescue Squad, Inc. - Fire House Budget Fund: 100355 Provides a directed grant to Danbury Volunteer Fire Department and Rescue Squad, Inc. for a new fire house.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>264 Daniel Stowe Conservancy Budget Fund: 100355 Provides a directed grant to Daniel Jonathan Stowe Conservancy, Inc. for grounds and campus improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>265 Davidson County - Directed Grant Budget Fund: 100355 Provides a directed grant to Davidson County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 900,000 NR \$ 900,000 NR \$ - -</p>
<p>266 Davidson County - Sheriff and Parks Budget Fund: 100355 Provides a directed grant to Davidson County to be allocated as follows: - \$200,000 Sheriff Regional Command Vehicles - \$70,000 Parks and Recreation Department</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 270,000 NR \$ 270,000 NR \$ - -</p>
<p>267 Davidson County - Water and Sewer Budget Fund: 100355 Provides a directed grant to Davidson County for water and sewer infrastructure.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>268 Davidson County Airport Authority Budget Fund: 100355 Provides a directed grant to Davidson County Airport Authority for the purchase, installation, and maintenance of new signage due to a name change.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 15,000 NR \$ 15,000 NR \$ - -</p>
<p>269 Davidson County Schools - Booster Clubs Budget Fund: 100355 Provides a directed grant to Davidson County Schools to support school booster clubs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 350,000 NR \$ 350,000 NR \$ - -</p>
<p>270 Davidson County Schools - Exceptional Children Budget Fund: 100355 Provides a directed grant to Davidson County Schools to support exceptional children programming.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>

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<p>271 Davidson County Schools - Various Schools Budget Fund: 100355 Provides a directed grant to Davidson County Schools. Funds are distributed as follows: - Elementary Schools - \$7,500 each - Middle Schools - \$7,500 each - Middle School Bands - \$2,500 each - High School Booster Clubs - \$25,000 each - High School Bands - \$5,000 each</p>	<p>Requirements \$ 180,000 NR Less: Receipts \$ 180,000 NR Net Appropriation \$ - FTE -</p>
<p>272 Davidson Medical Ministries Clinic, Inc. Budget Fund: 100355 Provides a directed grant to Davidson Medical Ministries Clinic, Inc.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>273 Davie County - Emergency Medical Equipment Budget Fund: 100355 Provides a directed grant to Davie County to purchase or upgrade emergency medical equipment, such as an ambulance and a stretcher.</p>	<p>Requirements \$ 450,000 NR Less: Receipts \$ 450,000 NR Net Appropriation \$ - FTE -</p>
<p>274 Davie County Economic Development Commission, Inc. - Manufacturing Lab Budget Fund: 100355 Provides a directed grant to Davie County Economic Development Commission, Inc. for a manufacturing lab.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>275 Davie County Economic Development Commission, Inc. - Workforce Development Budget Fund: 100355 Provides a directed grant to Davie County Economic Development Commission, Inc., to support workforce development programming.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>276 Davie County Museum Enhancements Budget Fund: 100355 Provides a directed grant to Davie County Museum Inc. for improvements to the Davie County Museum.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>277 Deaf and Blind Pathways Foundation, Inc. - Alder Springs Budget Fund: 100355 Provides a directed grant to Deaf and Blind Pathways Foundation, Inc. for the Alder Springs Activity Center and Resilience Hub.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>278 Deaf and Blind Pathways Foundation, Inc. - Hurricane Helene Budget Fund: 100355 Provides a directed grant to Deaf and Blind Pathways Foundation, Inc. to build a resilience hub for the deaf and/or blind community in response to service gaps identified during Hurricane Helene.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>279 Denton FarmPark Foundation Budget Fund: 100355 Provides a directed grant to Denton FarmPark Foundation, Inc. for steam locomotive restoration needs and maintenance.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>280 Department of Natural and Cultural Resources (DNCR) - Alamance Battleground Budget Fund: 100355 Provides funds to DNCR for improvements at the Alamance Battleground.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>

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<p>281 Department of Public Instruction (DPI) - Council on the Holocaust Budget Fund: 100355 Provides funds to the DPI for the NC Council on the Holocaust operating needs.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>282 Diaper Bank of NC Budget Fund: 100355 Provides a directed grant to the Diaper Bank of North Carolina.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>283 Dillard Middle School Track Budget Fund: 100355 Provides a directed grant to Wayne County Public Schools for capital improvements or equipment for the track at Dillard Middle School.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>284 DNCR - Fort Fisher Capital Improvements Budget Fund: 100355 Provides funds to DNCR to support capital improvements at the Fort Fisher State Historic Site.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>285 DNCR - Crowders Mountain State Park Budget Fund: 100355 Provides funds to DNCR for trail improvements at Crowders Mountain State Park.</p>	<p>Requirements \$ 10,000 NR Less: Receipts \$ 10,000 NR Net Appropriation \$ - FTE -</p>
<p>286 Dobson Rescue Squad, Inc. Budget Fund: 100355 Provides a directed grant to the Dobson Rescue Squad, Inc. for equipment.</p>	<p>Requirements \$ 40,000 NR Less: Receipts \$ 40,000 NR Net Appropriation \$ - FTE -</p>
<p>287 Dream on 3 Budget Fund: 100355 Provides a directed grant to Dream on 3, a nonprofit which creates positive experiences for children and young adults with life-altering conditions through the world of sports.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>288 DreamKey Partners Budget Fund: 100355 Provides a directed grant to DreamKey Partners, Inc.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ 1,500,000 NR Net Appropriation \$ - FTE -</p>
<p>289 Drewry VFD Budget Fund: 100355 Provides a directed grant to Drewry Volunteer Fire Department, Inc. for a new water tanker.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>290 Duplin County Budget Fund: 100355 Provides a directed grant to Duplin County to be disbursed amongst all VFDs in the county.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>291 East Carolina University Budget Fund: 100355 Provides a grant to East Carolina University to create a merit based scholarship for eastern North Carolina students, with priority given to Onslow County students, in the fields of finance and artificial intelligence.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>

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<p>292 East Duplin High School - Track and Field Budget Fund: 100355 Provides a directed grant to Duplin County Schools for capital improvements or equipment for the track and field at East Duplin High School.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>293 East End Missionary Baptist Church - Workforce Housing Budget Fund: 100355 Provides a directed grant to the East End Missionary Baptist Church to support workforce housing needs.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>294 East Triangle YMCA Budget Fund: 100355 Provides a directed grant to The Young Men's Christian Association of the Triangle Area, Inc. for the East Triangle YMCA in Johnston County for capital needs and/or equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>295 Eastern Carolina YMCA, Inc. Budget Fund: 100355 Provides a directed grant to the Eastern Carolina YMCA for pool repairs.</p>	<p>Requirements \$ 155,000 NR Less: Receipts \$ 155,000 NR Net Appropriation \$ - FTE -</p>
<p>296 Eastern NC School for the Deaf Budget Fund: 100355 Provides a directed grant to the Eastern School for the Deaf to support a summer camp.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>297 Ebenezer Christian Children's Home Budget Fund: 100355 Provides a directed grant to the Charity Children's Home at Ebenezer for capital improvements and equipment.</p>	<p>Requirements \$ 42,937 NR Less: Receipts \$ 42,937 NR Net Appropriation \$ - FTE -</p>
<p>298 Echo Ministry, Inc. Budget Fund: 100355 Provides a directed grant to the Echo Ministry, Inc.</p>	<p>Requirements \$ 20,000 NR Less: Receipts \$ 20,000 NR Net Appropriation \$ - FTE -</p>
<p>299 Eckerd Youth Alternatives, Inc. Budget Fund: 100355 Provides a directed grant to Eckerd Youth Alternatives, Inc. for the Angel's Watch Program.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>300 Edgecombe County Sheriff's Benevolent Fund Budget Fund: 100355 Provides a directed grant to the Edgecombe County Sheriff's Benevolent Fund to purchase equipment.</p>	<p>Requirements \$ 360,000 NR Less: Receipts \$ 360,000 NR Net Appropriation \$ - FTE -</p>
<p>301 Education Foundation for the Winston-Salem/Forsyth County Schools, Inc. Budget Fund: 100355 Provides a directed grant to the Education Foundation for the Winston-Salem/Forsyth County Schools, Inc. to support educational programs.</p>	<p>Requirements \$ 155,000 NR Less: Receipts \$ 155,000 NR Net Appropriation \$ - FTE -</p>
<p>302 Elkin Emergency Rescue Squad, Inc. Budget Fund: 100355 Provides a directed grant to the Elkin Emergency Rescue Squad, Inc. for capital improvements and equipment.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>303 Ellenboro Volunteer Fire Department, Inc. Budget Fund: 100355 Provides a directed grant to the Ellenboro Volunteer Fire Department, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>304 Enochville Fire and Rescue Department, Inc. Budget Fund: 100355 Provides a directed grant to Enochville Fire and Rescue Department, Inc., for capital improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>305 Epilepsy Association of NC Budget Fund: 100355 Provides funds to the Epilepsy Association of NC.</p>	<p>Requirements \$ 20,000 NR Less: Receipts \$ 20,000 NR Net Appropriation \$ - FTE -</p>
<p>306 Etowah/Henderson Environmental Advocacy Initiative Budget Fund: 100355 Provides a directed grant to the Etowah/Henderson Environmental Advocacy Initiative for water and sewer research and data collection.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>307 Fair Bluff Depot Museum Budget Fund: 100355 Provides a directed grant to the Town of Fair Bluff for capital needs at the Fair Bluff Depot Museum.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>308 Fairgrove Family Resources Center Budget Fund: 100355 Provides a directed grant to the Fairgrove Family Resources Center, Inc. for its food pantry and emergency assistance programs.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>309 Fairview VFD Budget Fund: 100355 Provides a directed grant to Fairview Volunteer Fire Department, Inc. in Buncombe County for an emergency communications trailer.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>310 Falcon Children's Home Budget Fund: 100355 Provides a directed grant to the Falcon Children's Home and Family Services, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>311 Family Promise of Moore County Budget Fund: 100355 Provides a directed grant to the Family Promise of Moore County.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>312 Fayetteville Area Habitat for Humanity, Inc. Budget Fund: 100355 Provides a directed grant to the Fayetteville Area Habitat for Humanity, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>313 Feast Down East, Inc. Budget Fund: 100355 Provides a directed grant to Feast Down East, Inc., a nonprofit that supports local farmers and increases access to locally sourced food.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>314 Fire 14 Revolution, Inc. Budget Fund: 100355 Provides a directed grant to Fire 14 Revolution, Inc. to support efforts to prevent human trafficking and sexual exploitation.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>315 Fire District #28, Inc. Budget Fund: 100355 Provides a directed grant to Fire District # 28, Inc.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>316 First Flight Society Budget Fund: 100355 Provides a directed grant to First Flight Society, Inc.</p>	<p>Requirements \$ 365,000 NR Less: Receipts \$ 365,000 NR Net Appropriation \$ - FTE -</p>
<p>317 Food for Families NC, Inc. Budget Fund: 100355 Provides a directed grant to Food for Families NC, Inc. for service expansion in Union County.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>318 Foothills Regional Commission Budget Fund: 100355 Provides a directed grant to the Foothills Regional Commission for capital improvements.</p>	<p>Requirements \$ 165,000 NR Less: Receipts \$ 165,000 NR Net Appropriation \$ - FTE -</p>
<p>319 Forsyth County - Piney Grove Fire Department Budget Fund: 100355 Provides a directed grant to Forsyth County for the Piney Grove Fire Department.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>320 Forsyth County - VFD Capital Needs Budget Fund: 100355 Provides a directed grant to Forsyth County for VFD capital needs. Funds to be allocated evenly amongst the following VFDs: - Beeson Crossroads - Belews Creek - Lewisville Station 11 - Lewisville Station 13 - Piney Grove - Salem Chapel - Walkertown</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>321 Fort Dobbs Alliance Budget Fund: 100355 Provides a directed grant to Fort Dobbs Alliance, Inc. for capital needs, including land acquisition, and related equipment.</p>	<p>Requirements \$ 175,000 NR Less: Receipts \$ 175,000 NR Net Appropriation \$ - FTE -</p>
<p>322 Franklin County Budget Fund: 100355 Provides a directed grant to Franklin County for search and rescue vehicles and equipment.</p>	<p>Requirements \$ 242,000 NR Less: Receipts \$ 242,000 NR Net Appropriation \$ - FTE -</p>
<p>323 Franklinton Downtown Improvements Budget Fund: 100355 Provides a directed grant to the Town of Franklinton for capital improvement projects.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>

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<p>324 Freedom Life Ministries Budget Fund: 100355 Provides a directed grant to Freedom Life Ministries to purchase vehicles and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>325 Fremont Daffodil Festival Budget Fund: 100355 Provides a directed grant to the Fremont Daffodil Festival Foundation, Inc. for the Fremont Daffodil Festival.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 20,000 NR \$ 20,000 NR \$ - -</p>
<p>326 Friend to Friend Budget Fund: 100355 Provides a directed grant to Friend to Friend.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>327 Friends of Craven County Sheriff's Office Budget Fund: 100355 Provides a directed grant to Friends of Craven County Sheriff's Office for capital improvements or equipment in the sheriff's office.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>328 Friends of the Claremont Library, Inc. Budget Fund: 100355 Provides a directed grant to Friends of the Claremont Library, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>329 Garren Creek VFD Budget Fund: 100355 Provides a directed grant to Garren Creek Volunteer Fire Department, Inc. to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>330 Gaston County - First Responder EAP Budget Fund: 100355 Provides a directed grant to Gaston County for an Employee Assistance Program (EAP) for first responders.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>331 Gaston County - Sheriff's Office and Police Department Budget Fund: 100355 Provides funds to Gaston County, which are to be split evenly between the Gaston County sheriff's office and the Gaston County police department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>332 Gaston County Family YMCA Budget Fund: 100355 Provides a directed grant to Gaston County Family YMCA for improvements to the Cherryville Family YMCA facility.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 4,000 NR \$ 4,000 NR \$ - -</p>
<p>333 Gaston County Schools - East Gaston High School Athletic Facilities Budget Fund: 100355 Provides a directed grant to Gaston County Schools for athletic facility improvements at East Gaston High School.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>334 Gaston County Schools - North Gaston High School Athletic Facilities Budget Fund: 100355 Provides a directed grant to Gaston County Schools for athletic facility improvements at North Gaston High School.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>

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<p>335 Gate Pregnancy Resource Center, Inc. Budget Fund: 100355 Provides a directed grant to Gate Pregnancy Resource Center, Inc. for capital improvements.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>336 Gates County - Boardwalk Budget Fund: 100355 Provides a directed grant to Gates County for capital improvements to the boardwalk.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>337 Gates County - Hydrostratigraphic Study Budget Fund: 100355 Provides a directed grant to Gates County for a hydro stratigraphic framework study.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>338 Gates County - Water System Budget Fund: 100355 Provides a directed grant to Gates County for water and wastewater infrastructure.</p>	<p>Requirements \$ 325,000 NR Less: Receipts \$ 325,000 NR Net Appropriation \$ - FTE -</p>
<p>339 GBA Inc. Workforce Program Budget Fund: 100355 Provides a directed grant to Gaston Business Association, Inc. (GBA) for their Impact Gaston workforce program initiatives.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>340 Gerton Volunteer Fire Department and Rescue, Inc. Budget Fund: 100355 Provides a directed grant to the Gerton Volunteer Fire Department and Rescue, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>341 God's Will Inc. Budget Fund: 100355 Provides a directed grant to God's Will Inc. for the Backpack Healthcare Program.</p>	<p>Requirements \$ 20,000 NR Less: Receipts \$ 20,000 NR Net Appropriation \$ - FTE -</p>
<p>342 Goldsboro YMCA Budget Fund: 100355 Provides a directed grant to the Goldsboro Family Young Men's Christian Association for capital improvements or equipment at the Goldsboro YMCA.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>343 Graham County Budget Fund: 100355 Provides a directed to Graham County to be distributed as follows: - \$100,000 for Graham County - \$50,000 to City of Robbinsville - \$25,000 to City of Fontana Dam</p>	<p>Requirements \$ 175,000 NR Less: Receipts \$ 175,000 NR Net Appropriation \$ - FTE -</p>
<p>344 Greater Currie Community Action Group Budget Fund: 100355 Provides a directed grant to the Greater Currie Community Action Group for capital improvements at the Community Center.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>345 Greater Fayetteville Chamber Budget Fund: 100355 Provides a directed grant to the Greater Fayetteville Chamber for capital improvements, technology, and equipment needs.</p>	<p>Requirements \$ 90,000 NR Less: Receipts \$ 90,000 NR Net Appropriation \$ - FTE -</p>

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<p>346 Greater Pikeville Improvement Committee Budget Fund: 100355 Provides a directed grant to the Town of Pikeville for the Greater Pikeville Improvement Committee.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>347 Green Hill Volunteer Fire Department Budget Fund: 100355 Provides a directed grant to the Green Hill Volunteer Fire Department to purchase extraction equipment.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>348 Greene County Budget Fund: 100355 Provides a directed grant to Greene County for the construction of a new emergency medical service (EMS) station.</p>	<p>Requirements \$ 1,400,000 NR Less: Receipts \$ 1,400,000 NR Net Appropriation \$ - FTE -</p>
<p>349 Greensboro Science Center Budget Fund: 100355 Provides a directed grant to The Natural Science Center of Greensboro, Inc.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ 1,500,000 NR Net Appropriation \$ - FTE -</p>
<p>350 GTCC Aviation Center Budget Fund: 100355 Provides a directed grant to Guilford Technical Community College (GTCC) for the GTCC Aviation Center.</p>	<p>Requirements \$ 9,623,000 NR Less: Receipts \$ 9,623,000 NR Net Appropriation \$ - FTE -</p>
<p>351 Guilford County Fire / Rescue Council Budget Fund: 100355 Provides a directed grant to Guilford County Fire / Rescue Council to distribute to local fire departments.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>352 Habitat for Humanity of Goldsboro-Wayne Budget Fund: 100355 Provides a directed grant to Habitat for Humanity of Goldsboro-Wayne, Inc. for their McNair Heights development project.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>353 Habitat for Humanity of the NC Sandhills, Inc. Budget Fund: 100355 Provides a directed grant to Habitat for Humanity of the NC Sandhills, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>354 Harbor of Hospitality Campground and Boat Ramp Budget Fund: 100355 Provides a directed grant to the City of Elizabeth City for capital improvements and equipment for a campground and boat ramp.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>355 Harbor, Inc. Budget Fund: 100355 Provides a directed grant to Harbor, Inc., a domestic violence shelter, for capital needs and equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>356 Harnett County Budget Fund: 100355 Provides a directed grant to Harnett County.</p>	<p>Requirements \$ 1,334,400 NR Less: Receipts \$ 1,334,400 NR Net Appropriation \$ - FTE -</p>

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<p>357 Haywood County - Bethel Middle School Stadium Budget Fund: 100355 Provides a directed grant to Haywood County for renovations to the stadium at Bethel Middle School.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>358 Haywood County - C.E. Weatherby Stadium Budget Fund: 100355 Provides a directed grant to Haywood County for renovations at C.E. Weatherby Stadium in Waynesville.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>359 Healthstar Community Care Budget Fund: 100355 Provides a directed grant to Healthstar Community Care for mental and behavioral health therapy.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>360 Hemby Bridge Volunteer Fire Department, Inc. Budget Fund: 100355 Provides a directed grant to Hemby Bridge Volunteer Fire Department, Inc. for capital improvements and equipment.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>361 Henderson County - Ag. Services Building Budget Fund: 100355 Provides a directed grant to Henderson County to develop and construct an agricultural services facility.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>362 Henderson County - Dana Fire and Rescue Budget Fund: 100355 Provides a directed grant to Henderson County to upgrade Dana Fire and Rescue's vehicles and related equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>363 Henderson County - Farmland Preservation Budget Fund: 100355 Provides a directed grant to Henderson County to expand and support farmland preservation by providing grants to landowners in Henderson County. Grant money may not be used for operational and administrative costs of the program.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>364 Hickory Post No. 48 of the American Legion, Inc. Budget Fund: 100355 Provides a directed grant to Hickory Post No. 48 of the American Legion, Inc. for parking lot and road repairs and maintenance.</p>	<p>Requirements \$ 275,000 NR Less: Receipts \$ 275,000 NR Net Appropriation \$ - FTE -</p>
<p>365 High Point University Budget Fund: 100355 Provides a directed grant to High Point University to support allied health programs, including new programs in healthcare and dental care.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>366 Historic Bethabara Park, Inc. Budget Fund: 100355 Provides a directed grant to the Historic Bethabara Park, Inc. for renovations.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>367 Historic Hope Foundation, Inc Budget Fund: 100355 Provides a directed grant to Historic Hope Foundation, Inc. to support facilities at the Hope Plantation.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>

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<p>368 Historic Vance House Association Budget Fund: 100355 Provides a directed grant to Historic Vance House Association, Inc. for the maintenance, expansion, and renovation needs of the Vance House.</p>	<p>Requirements \$ 35,000 NR Less: Receipts \$ 35,000 NR Net Appropriation \$ - FTE -</p>
<p>369 Holy Angels Learning Center Budget Fund: 100355 Provides a directed grant to Holy Angels Foundation, Inc. for their Learning Center, which will provide a space for specialized education and integrated care services for children with complex disabilities.</p>	<p>Requirements \$ 175,000 NR Less: Receipts \$ 175,000 NR Net Appropriation \$ - FTE -</p>
<p>370 Home Solutions of Davidson County Budget Fund: 100355 Provides a directed grant to Home Solutions of Davidson County, NC, Inc. to purchase, construct, or renovate workforce housing.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>371 Hometown Artisans Guild Budget Fund: 100355 Provides a directed grant to the Hometown Artisans Guild in Lexington.</p>	<p>Requirements \$ 30,000 NR Less: Receipts \$ 30,000 NR Net Appropriation \$ - FTE -</p>
<p>372 Hometown Foundation Budget Fund: 100355 Provides a directed grant to the Hometown Foundation for programs and events that support veterans.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>373 Hope Mission of Coastal Carolina, Inc. Budget Fund: 100355 Provides a directed grant to Hope Mission of Coastal Carolina, Inc., a nonprofit organization that provides services for those experiencing homelessness or substance use in Carteret County.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>374 Horizons Residential Care Center Budget Fund: 100355 Provides a directed grant to the Horizons Residential Care Center for capital improvements and equipment.</p>	<p>Requirements \$ 750,000 NR Less: Receipts \$ 750,000 NR Net Appropriation \$ - FTE -</p>
<p>375 Hospice of Iredell County, Inc. Budget Fund: 100355 Provides a directed grant to Hospice of Iredell County, Inc.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>376 Hubert VFD Budget Fund: 100355 Provides a directed grant to Hubert Volunteer Fire Department, Inc. to replace or upgrade equipment.</p>	<p>Requirements \$ 220,000 NR Less: Receipts \$ 220,000 NR Net Appropriation \$ - FTE -</p>
<p>377 Hugh's Pond VFD, Inc. Budget Fund: 100355 Provides a directed grant to Hugh's Pond Volunteer Fire Department, Inc. for capital improvements.</p>	<p>Requirements \$ 10,000 NR Less: Receipts \$ 10,000 NR Net Appropriation \$ - FTE -</p>
<p>378 Hunters for the Hungry, Inc. Budget Fund: 100355 Provides a directed grant to North Carolina Hunters for the Hungry, Inc.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>379 I-CARE, Community Outreach Development, Inc. Budget Fund: 100355 Provides a directed grant to I-CARE, Community Outreach Development, Inc., a nonprofit whose services include home repair and winterization projects for seniors.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>380 International Athletes' Abolition Mission Budget Fund: 100355 Provides a directed grant to the International Athletes' Abolition Mission for 1st Choice Pregnancy Resources of Pamlico for capital improvements, equipment, supplies, and educational programs.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>381 Iredell Christian Ministries Budget Fund: 100355 Provides a directed grant to Iredell Christian Ministries, Inc. to support their food bank.</p>	<p>Requirements \$ 15,000 NR Less: Receipts \$ 15,000 NR Net Appropriation \$ - FTE -</p>
<p>382 Iredell County Budget Fund: 100355 Provides a directed grant to Iredell County for the sheriff's office for the construction of a Lake Norman Command Center.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ 1,500,000 NR Net Appropriation \$ - FTE -</p>
<p>383 Iredell County Fraternal Order of Police Foundation Budget Fund: 100355 Provides a directed grant to the Iredell County Fraternal Order of Police Foundation for capital improvements to officer training facilities.</p>	<p>Requirements \$ 750,000 NR Less: Receipts \$ 750,000 NR Net Appropriation \$ - FTE -</p>
<p>384 Iredell County Partnership for Young Children, Inc. - Grant Budget Fund: 100355 Provides a directed grant to Iredell County Partnership for Young Children, Inc.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>385 Iredell County Partnership for Young Children, Inc. - More at Four Budget Fund: 100355 Provides a directed grant to Iredell County Partnership for Young Children, Inc. for the More at Four program.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>386 J. Smith Young YMCA, Inc. Budget Fund: 100355 Provides a directed grant to J. Smith Young YMCA, Inc.</p>	<p>Requirements \$ 90,000 NR Less: Receipts \$ 90,000 NR Net Appropriation \$ - FTE -</p>
<p>387 Jackson County Budget Fund: 100355 Provides a directed grant to Jackson County for capital improvements at the Savannah Community Center.</p>	<p>Requirements \$ 18,000 NR Less: Receipts \$ 18,000 NR Net Appropriation \$ - FTE -</p>
<p>388 Jackson VFD, Inc. Budget Fund: 100355 Provides a directed grant to Jackson Volunteer Fire Department, Inc. for a training facility.</p>	<p>Requirements \$ 450,000 NR Less: Receipts \$ 450,000 NR Net Appropriation \$ - FTE -</p>
<p>389 Jo Ann Carter Harrelson Center, Inc. Budget Fund: 100355 Provides a directed grant to Jo Ann Carter Harrelson Center, Inc., a humanitarian services campus of nonprofit organizations.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>

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<p>390 Johnston County Budget Fund: 100355 Provides a directed grant to Johnston County for the sheriff's office to purchase equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>391 Jones County - Communications Equipment Budget Fund: 100355 Provides a directed grant to Jones County for communications equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>392 Jones County - Water & Sewer Improvements Budget Fund: 100355 Provides a directed grant to Jones County for capital improvements or equipment related to water and sewer.</p>	<p>Requirements \$ 20,000 NR Less: Receipts \$ 20,000 NR Net Appropriation \$ - FTE -</p>
<p>393 Karen Chandler Trust Budget Fund: 100355 Provides a directed grant to the Karen Chandler Trust to support cancer patients.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>394 Kernersville Foundation, Inc. Budget Fund: 100355 Provides a directed grant to Kernersville Foundation, Inc. to support local nonprofits and other community needs.</p>	<p>Requirements \$ 425,000 NR Less: Receipts \$ 425,000 NR Net Appropriation \$ - FTE -</p>
<p>395 Kernersville Little League Baseball, Inc. Budget Fund: 100355 Provides a directed grant to Kernersville Little League Baseball, Inc. for capital improvements.</p>	<p>Requirements \$ 170,000 NR Less: Receipts \$ 170,000 NR Net Appropriation \$ - FTE -</p>
<p>396 Kernersville Museum Foundation Budget Fund: 100355 Provides a directed grant to The Kernersville Museum Foundation for archiving historic documents.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>397 Kidsville News! Literacy and Education Foundation Budget Fund: 100355 Provides a directed grant Kidsville News! Literacy and Education Foundation, Inc.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>398 Kraft Photographic Collection Project Budget Fund: 100355 Provides a directed grant to the Mount Olive Area Historical Society, Inc. for the Kraft Photographic Collection Project.</p>	<p>Requirements \$ 10,000 NR Less: Receipts \$ 10,000 NR Net Appropriation \$ - FTE -</p>
<p>399 Lakemont Park - Dam Repairs Budget Fund: 100355 Provides a grant to Lakemont Park, Inc. for dam repairs and associated activities.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>400 LaunchJOCO Budget Fund: 100355 Provides a directed grant to Clayton Chamber Foundation for the LaunchJOCO entrepreneurship initiative.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>401 Least of These Ministries, Inc. Budget Fund: 100355 Provides a directed grant to Least of These Ministries, Inc. for the West Davidson Food Pantry.</p>	<p>Requirements \$ 30,000 NR Less: Receipts \$ 30,000 NR Net Appropriation \$ - FTE -</p>
<p>402 Lee County - Grant Budget Fund: 100355 Provides a directed grant to Lee County.</p>	<p>Requirements \$ 625,600 NR Less: Receipts \$ 625,600 NR Net Appropriation \$ - FTE -</p>
<p>403 Lee County - Law Enforcement Dispatch Budget Fund: 100355 Provides a directed grant to Lee County for law enforcement, E911, dispatch radio system hardware and software.</p>	<p>Requirements \$ 105,000 NR Less: Receipts \$ 105,000 NR Net Appropriation \$ - FTE -</p>
<p>404 Lenoir County - Inclusive Playground Budget Fund: 100355 Provides a directed grant to Lenoir County to purchase, construct, or renovate an inclusive playground.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>405 Lenoir County - Neuseway Nature Center Campground Budget Fund: 100355 Provides a directed grant to Lenoir County for the Neuseway Nature Center Campground.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>406 Lewisville Civic Club, Inc. Budget Fund: 100355 Provides a directed grant to Lewisville Civic Club, Inc. to support local nonprofits and other community needs.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>407 Lexington Barbecue Festival Budget Fund: 100355 Provides a directed grant to Lexington Barbecue Festival, Inc.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>408 Lexington City Schools Budget Fund: 100355 Provides a directed grant to Lexington City Schools. Funds are distributed as follows: - Elementary Schools - \$7,500 each - Middle Schools - \$7,500 each - Middle School Bands - \$2,500 each - High School Booster Clubs - \$25,000 each - High School Bands - \$5,000 each</p>	<p>Requirements \$ 70,000 NR Less: Receipts \$ 70,000 NR Net Appropriation \$ - FTE -</p>
<p>409 Life Care Pregnancy Center, Inc. Budget Fund: 100355 Provides a directed grant to Life Care Pregnancy Center, Inc. for capital improvements.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>410 Live Again Ministries, Inc. Budget Fund: 100355 Provides a directed grant to Live Again Ministries, Inc. to expand the LEAF afterschool mentorship program.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>411 Live Like Megan Foundation Budget Fund: 100355 Provides a directed grant to Live Like Megan.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>412 Lucia-Riverbend VFD, Inc. Budget Fund: 100355 Provides a directed grant to Lucia-Riverbend VFD for vehicles and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>413 Lumbee Nations, Inc. Budget Fund: 100355 Provides a directed grant to Lumbee Nations, Inc. for the cultural center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>414 M.Y. Life Center Budget Fund: 100355 Provides a directed grant to Tri-county Pregnancy Center, Inc. for M.Y. Life Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>415 Macon County Budget Fund: 100355 Provides a directed grant to Macon County to be distributed as follows: - \$100,000 for Macon County Government - \$50,000 to City of Franklin - \$50,000 to City of Highland</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>416 Martin-Tyrrell-Washington District Health Budget Fund: 100355 Provides a directed grant to Martin-Tyrrell-Washington District Health to support the Tyrrell County Health Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>417 Marvin Ridge High School Academic Booster Club Budget Fund: 100355 Provides a directed grant to the Marvin Ridge High School Academic Booster Club for athletic facility upgrades.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 323,333 NR \$ 323,333 NR \$ - -</p>
<p>418 Matthews Athletic and Recreation Association Budget Fund: 100355 Provides a directed grant to Matthews Athletic and Recreation Association for capital improvements to athletic facilities.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 534,000 NR \$ 534,000 NR \$ - -</p>
<p>419 Matthews Chamber of Commerce, Inc. Budget Fund: 100355 Provides a directed grant to Matthews Chamber of Commerce, Inc. for the Ignite Your Tomorrow pilot program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 40,000 NR \$ 40,000 NR \$ - -</p>
<p>420 Matthew's Ministry Budget Fund: 100355 Provides a directed grant to Matthew's Ministry, Inc. to purchase, construct, or renovate a facility.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>421 Maw-Maw's Cheer Ministries Budget Fund: 100355 Provides a directed grant to Maw-Maw's Cheer Ministries.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 10,000 NR \$ 10,000 NR \$ - -</p>

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<p>422 Maysville Fire and EMS Budget Fund: 100355 Provides a directed grant to Maysville Fire and EMS, Inc. to purchase or upgrade equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 125,000 NR \$ 125,000 NR \$ - -</p>
<p>423 Mid-Atlantic Christian University Foundation, Inc. Budget Fund: 100355 Provides a directed grant to Mid-Atlantic Christian University Foundation, Inc. for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 350,000 NR \$ 350,000 NR \$ - -</p>
<p>424 Mill Creek Fire Association, Inc. Budget Fund: 100355 Provides a directed grant to Mill Creek Fire Association, Inc. for capital improvements and to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 400,000 NR \$ 400,000 NR \$ - -</p>
<p>425 Mimosa Christian Counseling Center, Inc. Budget Fund: 100355 Provides a directed grant to Mimosa Christian Counseling Center, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>426 Mint Hill Athletic Association Budget Fund: 100355 Provides a directed grant to Mint Hill Athletic Association for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 184,000 NR \$ 184,000 NR \$ - -</p>
<p>427 Mint Hill Chamber of Commerce, Inc. Budget Fund: 100355 Provides a directed grant to Mint Hill Chamber of Commerce, Inc. for technology and infrastructure enhancements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 40,000 NR \$ 40,000 NR \$ - -</p>
<p>428 Mission Ministries Alliance Budget Fund: 100355 Provides a directed grant to the Mission Ministries Alliance.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>429 Mitchell Community College Budget Fund: 100355 Provides a directed grant to Mitchell Community College for the development of a public safety center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>430 Montgomery County Budget Fund: 100355 Provides a directed grant to Montgomery County for each VFD in the county.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 400,000 NR \$ 400,000 NR \$ - -</p>
<p>431 Moore County - Capital Budget Fund: 100355 Provides a directed grant to Moore County for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>432 Moore County - Davis Community Center Budget Fund: 100355 Provides a directed grant to Moore County for the Davis Community Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>

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<p>433 Moore County - Forensic Facility Budget Fund: 100355 Provides a directed grant to Moore County for the sheriff's office for capital improvements and equipment for a forensic facility.</p>	<p>Requirements \$ 425,000 NR Less: Receipts \$ 425,000 NR Net Appropriation \$ - FTE -</p>
<p>434 Moore County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Moore County for the sheriff's office.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>435 Moore County - VFDs Budget Fund: 100355 Provides a directed grant to Moore County to be allocated equally among the county's VFDs.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>436 Moore County - Water and Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to Moore County for water and wastewater infrastructure.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>437 Moore Free and Charitable Clinic Budget Fund: 100355 Provides a directed grant to Moore Free and Charitable Clinic, Inc.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>438 Mooresville Area Christian Mission, Inc. Budget Fund: 100355 Provides a directed grant to Mooresville Area Christian Mission, Inc., a nonprofit providing community services such as a food bank, substance abuse treatment classes, and financial literacy courses.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>439 Mount Airy City Schools Budget Fund: 100355 Provides a directed grant to Mount Airy City Schools for athletic field improvements.</p>	<p>Requirements \$ 3,000,000 NR Less: Receipts \$ 3,000,000 NR Net Appropriation \$ - FTE -</p>
<p>440 Mount Airy Rescue Squad, Inc. Budget Fund: 100355 Provides a directed grant to the Mount Airy Rescue Squad, Inc. for emergency signage and capital improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>441 Mountain Area Pregnancy Services Budget Fund: 100355 Provides a directed grant to Mountain Area Pregnancy Services for technology upgrades, medical supplies, or other needs.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>442 Mountain Park Rescue Squad Inc. Budget Fund: 100355 Provides a directed grant to the Mountain Park Rescue Squad Inc. for equipment.</p>	<p>Requirements \$ 40,000 NR Less: Receipts \$ 40,000 NR Net Appropriation \$ - FTE -</p>
<p>443 Mt. Calvary Leadership Development Corporation, Inc Budget Fund: 100355 Provides a directed grant to Mt. Calvary Leadership Development Corporation, Inc. for workforce development programs and community health training.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>

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<p>444 Museum of the Marine Budget Fund: 100355 Provides a directed grant to the Museum of The Marine for capital improvements.</p>	<p>Requirements \$ 750,000 NR Less: Receipts \$ 750,000 NR Net Appropriation \$ - FTE -</p>
<p>445 My Father's Storehouse Budget Fund: 100355 Provides a directed grant to My Father's Storehouse for the operation of the food pantry.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>446 Nahunta Volunteer Fire Department, Inc. - Demolition and Remediation Budget Fund: 100355 Provides a directed grant to Nahunta Volunteer Fire Department, Inc. for site demolition and remediation. The site is the location for the new fire station.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>447 Nash County - Farmers Markets Budget Fund: 100355 Provides a directed grant to Nash County for capital improvements at farmers markets.</p>	<p>Requirements \$ 308,000 NR Less: Receipts \$ 308,000 NR Net Appropriation \$ - FTE -</p>
<p>448 Nash County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to the Nash County sheriff's office for an emergency response and swift water rescue team.</p>	<p>Requirements \$ 348,000 NR Less: Receipts \$ 348,000 NR Net Appropriation \$ - FTE -</p>
<p>449 Navassa VFD Budget Fund: 100355 Provides a directed grant to the Navassa Volunteer Fire Department for vehicles and related equipment.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>450 NC Fire Tactics, LLC Budget Fund: 100355 Provides a directed grant to NC Fire Tactics, LLC for firefighter training and recruitment.</p>	<p>Requirements \$ 55,000 NR Less: Receipts \$ 55,000 NR Net Appropriation \$ - FTE -</p>
<p>451 NC Institute Against Human Trafficking Budget Fund: 100355 Provides a directed grant to North Carolina Institute Against Human Trafficking to support efforts related to combating human trafficking in North Carolina.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>452 New Beginnings Hickory Budget Fund: 100355 Provides a directed grant to New Beginnings Hickory for facility equipment and maintenance and to purchase vehicles.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>453 New Bern Masonic Theater Historic Preservation Foundation Budget Fund: 100355 Provides a directed grant to the New Bern Masonic Theater Historic Preservation Foundation for capital improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>454 New Hanover County Community Justice Center, Inc. Budget Fund: 100355 Provides a directed grant to New Hanover County Community Justice Center, Inc., which provides support services for victims of domestic violence.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>

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<p>455 New Leaf Society Budget Fund: 100355 Provides a directed grant to New Leaf Society, a nonprofit organization, for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>
<p>456 New Salem United Methodist Church, Inc. Budget Fund: 100355 Provides a directed grant to New Salem United Methodist Church, Inc. to support a summer literacy and learning loss program for under-resourced communities.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>
<p>457 Next Step Ministries Budget Fund: 100355 Provides a directed grant to Next Step Ministries for repair and replacement work to the organization's emergency safe house.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 75,000 NR \$ 75,000 NR \$ - -</p>
<p>458 North 321 VFD, Inc. Budget Fund: 100355 Provides a directed grant to North 321 VFD, Inc. for vehicles and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 300,000 NR \$ 300,000 NR \$ - -</p>
<p>459 North Carolina Coastal Land Trust Budget Fund: 100355 Provides a directed grant to North Carolina Coastal Land Trust for capital improvements or equipment at the South Topsail Beach Nature Preserve.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>460 North Carolina Down Syndrome Alliance Budget Fund: 100355 Provides a directed grant to North Carolina Down Syndrome Alliance, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>461 North Carolina Folk Festival Budget Fund: 100355 Provides a directed grant to the North Carolina Folk Festival.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>462 North Carolina for Military Employment Budget Fund: 100355 Provides a directed grant to North Carolina for Military Employment (NC4ME), a public-private partnership that assists veterans and transitioning service members find jobs in the state.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 225,000 NR \$ 225,000 NR \$ - -</p>
<p>463 North Carolina Life Sciences Organization Budget Fund: 100355 Provides a directed grant to the North Carolina Life Sciences Organization for a biotechnology exhibit and laboratory.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 35,000 NR \$ 35,000 NR \$ - -</p>
<p>464 North Carolina Pottery Museum, Inc. Budget Fund: 100355 Provides a directed grant to North Carolina Pottery Museum, Inc. for museum operations.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>465 North Carolina Veterinary Medical Foundation, Inc. Budget Fund: 100355 Provides a directed grant to the North Carolina Veterinary Medical Foundation, Inc. for the Turtle Rescue Team at the College of Veterinary Medicine at NC State University.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 75,000 NR \$ 75,000 NR \$ - -</p>

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<p>466 North Carolina Wesleyan University, Inc. Budget Fund: 100355 Provides a directed grant to North Carolina Wesleyan University, Inc. for capital improvements.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>467 Northeast Franklin Revitalization Budget Fund: 100355 Provides a directed grant to Northeast Franklin Revitalization for economic development.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>468 Oak City VFD Budget Fund: 100355 Provides a directed grant to Oak City Volunteer Fire Department, Inc. for capital improvements and equipment purchases.</p>	<p>Requirements \$ 550,000 NR Less: Receipts \$ 550,000 NR Net Appropriation \$ - FTE -</p>
<p>469 Oak Ridge Military Academy Budget Fund: 100355 Provides a directed grant to The Alumni Association of Oak Ridge Military Institute, Inc.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>470 Old Richmond Volunteer Fire Department and Rescue Squad, Inc. Budget Fund: 100355 Provides a directed grant to the Old Richmond Volunteer Fire Department and Rescue Squad, Inc. for a fire truck.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>471 Old Salem, Inc. Budget Fund: 100355 Provides a directed grant to Old Salem, Inc. to support the Old Salem Museums & Gardens.</p>	<p>Requirements \$ 225,000 NR Less: Receipts \$ 225,000 NR Net Appropriation \$ - FTE -</p>
<p>472 One Place Budget Fund: 100355 Provides a directed grant to One Place for projects and programs experiencing cost escalation.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>473 Ore Bank Pumpkin Center VFD, Inc. Budget Fund: 100355 Provides a directed grant to Ore Bank Pumpkin Center VFD, Inc. for vehicles and related equipment.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>474 Pamlico County - Disaster Capital Projects Budget Fund: 100355 Provides a directed grant to Pamlico County for disaster related capital projects.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>475 Pamlico County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Pamlico County for the sheriff's office for capital improvements to the jail.</p>	<p>Requirements \$ 757,200 NR Less: Receipts \$ 757,200 NR Net Appropriation \$ - FTE -</p>
<p>476 Paperhand Puppet Project Budget Fund: 100355 Provides a directed grant to the Paperhand Puppet Project for losses sustained due to flooding from Tropical Storm Chantal.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>

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<p>477 Parkland High School Booster Club Budget Fund: 100355 Provides a directed grant to Parkland High School Booster Club to purchase athletic equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>478 Paul J. Ciener Botanical Garden Budget Fund: 100355 Provides a directed grant to the Paul J. Ciener Botanical Garden for garden improvements and expansion.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>479 Peacehaven Farm, Inc. Budget Fund: 100355 Provides a directed grant to Peacehaven Farm, Inc. for expansion of services.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>480 Peacemakers of Rocky Mount, Inc. Budget Fund: 100355 Provides a directed to Peacemakers of Rocky Mount, Inc. for operational expenses and capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>481 Pender County - Playground Equipment and Improvements Budget Fund: 100355 Provides a directed grant to Pender County for playground equipment and improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 350,000 NR \$ 350,000 NR \$ - -</p>
<p>482 Pender County - Public Safety Equipment Budget Fund: 100355 Provides a directed grant to Pender County for a Self-Contained Breathing Apparatus (SCBA) fill station.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 70,000 NR \$ 70,000 NR \$ - -</p>
<p>483 Pender County - Various Grants Budget Fund: 100355 Provides a directed grant to Pender County for various organizations. Funds are allocated as follows: - Town of Wallace Airport \$50,000 - WARM \$35,000 - United Way of the Cape Fear \$20,000 - Share the Table \$15,000 - Willard Outread \$12,000 - Cape Fear River Program \$10,000 - Pender Arts Council \$10,000 - Pender County Christian Services \$10,000 - Penderlea Homestead Museum \$10,000 - Pender County Historical Society \$9,000 - Cape Fear Resource Conserv. & Develop. \$9,000 - Town of Atkinson Library \$10,000</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>484 Piedmont Triad Regional Water Authority - Water/Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to Piedmont Triad Regional Water Authority for water/wastewater infrastructure.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>485 Pilot Mountain Rescue and EMS, Inc. Budget Fund: 100355 Provides a directed grant to Pilot Mountain Rescue and EMS, Inc. for equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>

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<p>486 Piney Green VFD Budget Fund: 100355 Provides a directed grant to the Piney Green Volunteer Fire Department, Inc. to upgrade or purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>487 Pitt County Budget Fund: 100355 Provides a directed grant to Pitt County for water and wastewater infrastructure.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>488 Polk County Budget Fund: 100355 Provides a directed grant to Polk County for the YMCA of Greater Spartanburg.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>489 Power Cross Ministries Budget Fund: 100355 Provides a directed grant to Power Cross Ministries for capital needs and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 400,000 NR \$ 400,000 NR \$ - -</p>
<p>490 Prancing Horse Center for Therapeutic Horsemanship Budget Fund: 100355 Provides a directed grant to Prancing Horse, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>491 Present Age Ministries, Inc. Budget Fund: 100355 Provides a directed grant to Present Age Ministries, Inc., a nonprofit that provides services for human trafficking victims.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>492 Price of Freedom Museum, Inc. Budget Fund: 100355 Provides a directed grant to Price of Freedom Museum, Inc. for maintenance and renovations.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>493 Primary Care Solutions Community Based Programs Budget Fund: 100355 Provides a directed grant to the Primary Care Solutions Community Based Programs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ 1,000,000 NR \$ - -</p>
<p>494 Princeville VFD Budget Fund: 100355 Provides a directed grant to Princeville Volunteer Fire Department, Inc. to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 400,000 NR \$ 400,000 NR \$ - -</p>
<p>495 Progressive Land Developers CDC, Inc. Budget Fund: 100355 Provides a directed grant to Progressive Land Developers Community Development Corporation (CDC), Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ 1,000,000 NR \$ - -</p>
<p>496 Project Promise, Inc. Budget Fund: 100355 Provides a directed grant to Project Promise, Inc. for workforce development.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>

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<p>497 Purnell Swett High School Athletic Booster Club, Inc. Budget Fund: 100355 Provides a directed grant to Purnell Swett High School Athletic Booster Club, Inc. for capital projects for various athletic departments.</p>	<p>Requirements \$ 165,000 NR Less: Receipts \$ 165,000 NR Net Appropriation \$ - FTE -</p>
<p>498 Randolph County - Capital Budget Fund: 100355 Provides a directed grant to Randolph County for capital improvements and related equipment.</p>	<p>Requirements \$ 2,399,000 NR Less: Receipts \$ 2,399,000 NR Net Appropriation \$ - FTE -</p>
<p>499 Randolph County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Randolph County for the sheriff's office for the Invictus Project, which investigates the trafficking and exploitation of children.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>500 Randolph-Asheboro YMCA, Inc. Budget Fund: 100355 Provides a directed grant to Randolph-Asheboro Young Men's Christian Association, Inc.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>501 Ranlo Volunteer Fire and Rescue Budget Fund: 100355 Provides a directed grant to Ranlo Volunteer Fire and Rescue, Inc. to purchase or upgrade vehicles and related rescue equipment.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>502 Reach Out Crisis Pregnancy Center Budget Fund: 100355 Provides a directed grant to the Reach Out Crisis Pregnancy Center.</p>	<p>Requirements \$ 40,000 NR Less: Receipts \$ 40,000 NR Net Appropriation \$ - FTE -</p>
<p>503 Realize U 252, Inc. Budget Fund: 100355 Provides a directed grant to Realize U 252, Inc. a nonprofit long term residential recovery home, for capital improvements.</p>	<p>Requirements \$ 20,000 NR Less: Receipts \$ 20,000 NR Net Appropriation \$ - FTE -</p>
<p>504 Red Springs Community Development Budget Fund: 100355 Provides a directed grant to Red Springs Community Development for capital improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>505 Reelsboro Volunteer Fire-Rescue, Inc. Budget Fund: 100355 Provides a directed grant to Reelsboro Volunteer Fire-Rescue, Inc.</p>	<p>Requirements \$ 312,800 NR Less: Receipts \$ 312,800 NR Net Appropriation \$ - FTE -</p>
<p>506 Religious Community Services of New Bern, Inc. Budget Fund: 100355 Provides a directed grant to Religious Community Services of New Bern for building foundation repairs.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>507 Revive Her Ministries Budget Fund: 100355 Provides a directed grant to Revive Her Ministries, Inc. for the Greenhouse Project.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>

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<p>508 Riceville VFD Budget Fund: 100355 Provides a directed grant to Riceville Volunteer Fire Department, Inc. to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR <u>\$ -</u> -</p>
<p>509 Richmond County Budget Fund: 100355 Provides a directed grant to Richmond County to be allocated equally among the county's VFDs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR <u>\$ -</u> -</p>
<p>510 Ripe for Revival Budget Fund: 100355 Provides a directed grant to Ripe for Revival to support Mobile Market operations.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 450,000 NR \$ 450,000 NR <u>\$ -</u> -</p>
<p>511 Robeson County Budget Fund: 100355 Provides a directed grant to Robeson County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ 1,000,000 NR <u>\$ -</u> -</p>
<p>512 Robeson County - Various Projects and Programs Budget Fund: 100355 Provides a directed grant to Robeson County to provide funding to the following recipients: - \$125,000 - Rowland Fire Department Capital Projects - \$100,000 - Robeson County Fair Capital Projects - \$75,000 - Deep Branch Fire Department Capital Projects - \$50,000 - Queheel Fire Department Capital Projects - \$25,000 - Robeson County Sheriff Department Capital Projects - \$25,000 - Robeson County Re-Entry Program - \$5,000 - Robeson County Honor Guard</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 405,000 NR \$ 405,000 NR <u>\$ -</u> -</p>
<p>513 Robeson County Church and Community Center, Inc. Budget Fund: 100355 Provides a directed grant to Robeson County Church and Community Center, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 75,000 NR \$ 75,000 NR <u>\$ -</u> -</p>
<p>514 Rockingham Community College Budget Fund: 100355 Provides a directed grant to Rockingham Community College for capital costs relating to transformers.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 614,000 NR \$ 614,000 NR <u>\$ -</u> -</p>
<p>515 Rockingham County Budget Fund: 100355 Provides funds to Rockingham County for directed grants of \$50,000 each to the Eden, Reidsville, and Madison-Rockingham Rescue Squads to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR <u>\$ -</u> -</p>
<p>516 Room At The Inn, Inc. Budget Fund: 100355 Provides a directed grant to Room At The Inn, Inc. for capital improvements and program operations.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR <u>\$ -</u> -</p>

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<p>517 Rowan County - VFDs Budget Fund: 100355 Provides a directed grant to Rowan County for operations and renovations to VFDs. To be allocated equally amongst the following: - West Rowan VFD 65 - Atwell VFD - Bostian Heights VFD - Enochville VFD - Odell VFD # 2</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>518 Rowan County United Way, Inc. Budget Fund: 100355 Provides a directed grant to Rowan County United Way, Inc., a nonprofit, for support grants to various nonprofits providing community services.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ 1,000,000 NR \$ - -</p>
<p>519 Rowan-Cabarrus Community College Budget Fund: 100355 Provides a directed grant to Rowan-Cabarrus Community College for start-up funding for a dental hygiene program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 350,000 NR \$ 350,000 NR \$ - -</p>
<p>520 Ruritan Club of Collettsville Budget Fund: 100355 Provides a directed grant to the Ruritan Club of Collettsville for capital improvements to the Hard and Flossie Clark Family Park.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>521 Rutherford County - Emergency Operations Building Budget Fund: 100355 Provides a directed grant to Rutherford County for an emergency operations building or related capital projects.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>522 Rutherford County - Fire Department Equipment Budget Fund: 100355 Provides a directed grant to Rutherford County for fire department equipment. To be split evenly between the following: - Chimney Rock FD - Rutherfordton Fire and Rescue - Hudlow Fire and Rescue - Shingle Hollow FD - Union Mills FD - Bills Creek FD</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 450,000 NR \$ 450,000 NR \$ - -</p>
<p>523 Rutherford County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Rutherford County for the sheriff's office.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 70,000 NR \$ 70,000 NR \$ - -</p>
<p>524 Rutherford County - Sheriff's Office Capital Budget Fund: 100355 Provides a directed grant to Rutherford County for building renovations, equipment purchases, and training materials for the Sheriff's office.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 60,000 NR \$ 60,000 NR \$ - -</p>
<p>525 SAFE Inc. Budget Fund: 100355 Provides a directed grant to SAFE Inc., a nonprofit organization that provides food assistance.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>

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<p>526 Safer Communities Ministry, Inc. Budget Fund: 100355 Provides a directed grant to Safer Communities Ministry, Inc. for program support in Union County.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>527 Sampson Community College - Agricultural Rescue Training Budget Fund: 100355 Provides a directed grant to Sampson Community College for capital improvements and equipment and program support for the agricultural rescue training program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,620,000 NR \$ 1,620,000 NR \$ - -</p>
<p>528 Sampson County Budget Fund: 100355 Provides a directed grant to Sampson County for the Plainview Recreation Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 40,000 NR \$ 40,000 NR \$ - -</p>
<p>529 Sandhills Youth Development Budget Fund: 100355 Provides a directed grant to the Sandhills Youth Development, Inc. for the First-Tee program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>530 Sanford-Lee County Regional Airport Authority Budget Fund: 100355 Provides a directed grant to Sanford-Lee County Regional Airport Authority for its air traffic control tower at the Raleigh Executive Jet Port.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>531 Scotland County Budget Fund: 100355 Provides a directed grant to Scotland County for the development of an industrial park.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ 500,000 NR \$ - -</p>
<p>532 Senior Resources of Guilford Budget Fund: 100355 Provides a directed grant to Senior Resources of Guilford for the Meals on Wheels of High Point program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>533 Smithfield-Selma Chamber Economic Development Foundation, Inc. Budget Fund: 100355 Provides a directed grant to Smithfield-Selma Chamber Economic Development Foundation, Inc. for the support and expansion of JOCO WORKS, a workforce development program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>534 Smoky Mountain Pregnancy Care Center Budget Fund: 100355 Provides a directed grant to Smoky Mountain Pregnancy Care Center for capital improvements or equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 300,000 NR \$ 300,000 NR \$ - -</p>
<p>535 Sneads Ferry Community Council Budget Fund: 100355 Provides a directed grant to the Sneads Ferry Community Council for electrical system upgrades at community center building and event grounds.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>

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<p>536 South Fork VFD of Lincoln County, Inc. Budget Fund: 100355 Provides a directed grant to the South Fork Volunteer Fire Department of Lincoln County, Inc. for capital improvements, vehicles, and related equipment.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>537 South Mountain Baptist Camp Budget Fund: 100355 Provides a directed to the South Mountain Baptist Camp for renovations and repairs.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>538 South Point High School Athletic Foundation, Inc. Budget Fund: 100355 Provides a directed grant to South Point High School Athletic Foundation, Inc. for capital improvements or equipment at South Point High School athletic facilities.</p>	<p>Requirements \$ 320,000 NR Less: Receipts \$ 320,000 NR Net Appropriation \$ - FTE -</p>
<p>539 Southeastern Drainage District Budget Fund: 100355 Provides funds to the Department of Transportation for the Southeastern Drainage District.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>540 Southwestern Community College Budget Fund: 100355 Provides a directed grant to Southwestern Community College for capital improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>541 Southwestern North Carolina Planning and Economic Development Commission Budget Fund: 100355 Provides a directed grant to the Southwestern North Carolina Planning and Economic Development Commission.</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ 2,000,000 NR Net Appropriation \$ - FTE -</p>
<p>542 Spout Springs Emergency Services Budget Fund: 100355 Provides a directed grant to Spout Springs Emergency Services, Inc. for equipment.</p>	<p>Requirements \$ 120,000 NR Less: Receipts \$ 120,000 NR Net Appropriation \$ - FTE -</p>
<p>543 St. Gerard House Budget Fund: 100355 Provides a directed grant to St. Gerard House for capital improvements and to expand services in Henderson County.</p>	<p>Requirements \$ 425,000 NR Less: Receipts \$ 425,000 NR Net Appropriation \$ - FTE -</p>
<p>544 St. James Fire Department Budget Fund: 100355 Provides a directed grant to the Town of St. James to support the St. James Fire Department.</p>	<p>Requirements \$ 700,000 NR Less: Receipts \$ 700,000 NR Net Appropriation \$ - FTE -</p>
<p>545 Stanly County - VFDs Budget Fund: 100355 Provides a directed grant to Stanly County for each VFD in the county.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>546 Stanly County Schools Budget Fund: 100355 Provides a directed grant to Stanly County Schools for ADA compliance purposes.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>

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<p>547 Stanly County YMCA Budget Fund: 100355 Provides a directed grant to the Stanly County Family YMCA Foundation for capital improvements or equipment at the Stanly County YMCA.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>548 Statesville Historical Collection Budget Fund: 100355 Provides a directed grant to Preservation Statesville, Inc. for the maintenance, expansion, and renovation needs of the Statesville Historical Collection.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>549 STEM West, Inc. Budget Fund: 100355 Provides a directed grant to STEM West, Inc., a nonprofit that supports educational and workforce development initiatives.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>550 Stokes County Budget Fund: 100355 Provides a directed grant for park improvements at the following parks: - Pinnacle Lions Park - \$50,000 - Francisco Community - \$50,000</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>551 Stokes County Arts Council, Inc. Budget Fund: 100355 Provides a directed grant to the Stokes County Arts Council, Inc. for capital improvements and equipment.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>552 Stop The Violence Program, Inc. Budget Fund: 100355 Provides a directed grant to Stop The Violence Program, Inc.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>553 Stuart Cramer High School Training Complex Budget Fund: 100355 Provides a directed grant to Gaston County Schools to fund the creation of a training complex at Stuart Cramer High School.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>554 Support Our Troops, Inc. Budget Fund: 100355 Provides a directed grant to Support Our Troops, Inc. a nonprofit supporting veteran organizations through expressions of appreciation for service and sacrifice.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>555 Surry County - Sheriff's Office Budget Fund: 100355 Provides a directed grant to Surry County for the sheriff's office for emergency response vehicles and related equipment.</p>	<p>Requirements \$ 450,000 NR Less: Receipts \$ 450,000 NR Net Appropriation \$ - FTE -</p>
<p>556 Surry County - Water and Wastewater Budget Fund: 100355 Provides a directed grant to Surry County for water and wastewater needs.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>557 The Arc/Davidson County Budget Fund: 100355 Provides a directed grant to The Arc / Davidson County, Inc. for facility maintenance, expansion, and renovation needs and to purchase, construct, or renovate a green house.</p>	<p>Requirements \$ 30,000 NR Less: Receipts \$ 30,000 NR Net Appropriation \$ - FTE -</p>

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<p>558 The Cabarrus Arts Council, Inc. Budget Fund: 100355 Provides a directed grant to The Cabarrus Arts Council, Inc. for operational needs.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>559 The Conservation Fund, a Nonprofit Corporation Budget Fund: 100355 Provides a directed grant to The Conservation Fund, a Nonprofit Corporation, for Pyle's Defeat Battlefield, a Revolutionary War historic site.</p>	<p>Requirements \$ 3,250,000 NR Less: Receipts \$ 2,000,000 NR Net Appropriation \$ 1,250,000 FTE -</p>
<p>560 The Friends of Jockey's Ridge, Inc. Budget Fund: 100355 Provides a directed grant to The Friends of Jockey's Ridge, Inc. for educational programs and events.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>561 The Joel Fund Budget Fund: 100355 Provides a directed grant to the Joel Fund to restore and renovate a historic property in Rolesville that will serve as a workforce and entrepreneurship training center.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>562 The Korner's Folly Foundation Budget Fund: 100355 Provides a directed grant to The Korner's Folly Foundation for capital improvements.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>563 The Lantern Project Inc. Budget Fund: 100355 Provides a directed grant to The Lantern Project Inc. for constructing a shelter.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>564 The Life Center of Davidson County, Inc. Budget Fund: 100355 Provides a directed grant to the Life Center of Davidson County for elderly and disabled persons day care services.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>565 The North Carolina Fourth of July Festival, Inc. Budget Fund: 100355 Provides a directed grant to The North Carolina Fourth of July Festival, Inc., for operational expenses.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>566 The Nussbaum Steelhouse Budget Fund: 100355 Provides a directed grant to the Nussbaum Center for Entrepreneurship, Inc. for capital improvements or equipment at the Nussbaum Steelhouse.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>567 The Onslow Amateur Radio Club, Inc. Budget Fund: 100355 Provides a directed grant to The Onslow Amateur Radio Club, Inc. for an emergency response trailer and related equipment.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>568 The PACE Group, Inc. Budget Fund: 100355 Provides a directed grant to The PACE Group, Inc. for Palace Theater renovations in Thomasville.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>

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<p>569 The Partnership for Children of Wayne County Budget Fund: 100355 Provides a directed grant to The Partnership for Children of Wayne County, Inc.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>570 The Salvation Army, Sandhills Region Budget Fund: 100355 Provides a directed grant to the Salvation Army to support the Sandhills Region centers.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>571 The School of Hope Budget Fund: 100355 Provides a directed grant to The School of Hope for capital improvements and equipment.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>572 The Swain County Genealogical and Historical Society Budget Fund: 100355 Provides a directed grant to The Swain County Genealogical and Historical Society for a storage area and cleaning supplies.</p>	<p>Requirements \$ 18,000 NR Less: Receipts \$ 18,000 NR Net Appropriation \$ - FTE -</p>
<p>573 The Umbrella Center Budget Fund: 100355 Provides a directed grant to CharMeck Family Justice Center, Inc. for The Umbrella Center, which will provide services for victims of interpersonal violence.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>574 The Workshop of Davidson, Inc. Budget Fund: 100355 Provides a directed grant to The Workshop of Davidson, Inc., a nonprofit organization that provides job training to individuals with intellectual and developmental disabilities for facility maintenance, expansion, and renovation need.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>575 Theatre For All, Inc. Budget Fund: 100355 Provides a directed grant to Theatre For All, Inc., a nonprofit organization that provides theatre education to students with disabilities.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>576 Tom A. Finch Community Young Men's Christian Association, Inc. Budget Fund: 100355 Provides a directed grant to the Tom A. Finch YMCA for community health programs.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>577 Town of Angier Budget Fund: 100355 Provides a directed grant to the Town of Angier for water/wastewater/stormwater infrastructure projects and for the maintenance, expansion, and renovation needs of a park.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>578 Town of Archer Lodge Budget Fund: 100355 Provides a directed grant to the Town of Archer Lodge to complete the buildout of a park.</p>	<p>Requirements \$ 265,000 NR Less: Receipts \$ 265,000 NR Net Appropriation \$ - FTE -</p>
<p>579 Town of Ayden Budget Fund: 100355 Provides a directed grant to the Town of Ayden for stormwater infrastructure.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>

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<p>580 Town of Bayboro Budget Fund: 100355 Provides a directed grant to the Town of Bayboro for park related capital improvements.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>581 Town of Beulaville Budget Fund: 100355 Provides a directed grant to the Town of Beulaville for park and athletic facility improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>582 Town of Bridgeton Budget Fund: 100355 Provides a directed grant to the Town of Bridgeton to purchase vehicles and equipment.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>583 Town of Broadway Budget Fund: 100355 Provides a directed grant to the Town of Broadway for a capital project.</p>	<p>Requirements \$ 40,000 NR Less: Receipts \$ 40,000 NR Net Appropriation \$ - FTE -</p>
<p>584 Town of Bryson City Budget Fund: 100355 Provides a directed grant to the Town of Bryson City for capital improvements at the library.</p>	<p>Requirements \$ 900,000 NR Less: Receipts \$ 900,000 NR Net Appropriation \$ - FTE -</p>
<p>585 Town of Bunn Budget Fund: 100355 Provides a directed grant to the Town of Bunn for wastewater infrastructure.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>586 Town of Burgaw Budget Fund: 100355 Provides a directed grant to the Town of Burgaw for firefighting cascade system to quickly and safely refill a Self-Contained Breathing Apparatus (SCBA).</p>	<p>Requirements \$ 90,000 NR Less: Receipts \$ 90,000 NR Net Appropriation \$ - FTE -</p>
<p>587 Town of Calypso Budget Fund: 100355 Provides a directed grant to the Town of Calypso.</p>	<p>Requirements \$ 45,000 NR Less: Receipts \$ 45,000 NR Net Appropriation \$ - FTE -</p>
<p>588 Town of Cameron - Capital Project Budget Fund: 100355 Provides a directed grant to the Town of Cameron for a capital project.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>589 Town of Cameron - Grant Budget Fund: 100355 Provides a directed grant to the Town of Cameron.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>590 Town of Cape Carteret Budget Fund: 100355 Provides a directed grant to the Town of Cape Carteret for capital projects.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>

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<p>591 Town of Carthage Budget Fund: 100355 Provides a directed grant to the Town of Carthage.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>592 Town of Caswell Beach Budget Fund: 100355 Provides a directed grant to the Town of Caswell Beach for capital improvements.</p>	<p>Requirements \$ 3,000,000 NR Less: Receipts \$ 3,000,000 NR Net Appropriation \$ - FTE -</p>
<p>593 Town of Catawba Historical Association, Inc. Budget Fund: 100355 Provides a directed grant to Town of Catawba Historical Association, Inc. for renovations and repairs of property owned by the association.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>594 Town of Clayton - Town Welcome Center Budget Fund: 100355 Provides a directed grant to the Town of Clayton to purchase and restore a historical building to serve as the town's welcome center.</p>	<p>Requirements \$ 700,000 NR Less: Receipts \$ 700,000 NR Net Appropriation \$ - FTE -</p>
<p>595 Town of Clayton - Water and Wastewater Budget Fund: 100355 Provides a directed grant to the Town of Clayton for water and wastewater needs, including pump stations to support UNC Health Johnston and Johnston Community College.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>596 Town of Cleveland - Park and Post Office Budget Fund: 100355 Provides a directed grant to the Town of Cleveland for improvements at the Danny Gabriel Veterans Park and the post office.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>597 Town of Cleveland - Various Projects Budget Fund: 100355 Provides a directed grant to the Town of Cleveland for various projects.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>598 Town of Columbus Budget Fund: 100355 Provides a directed grant to the Town of Columbus for water and wastewater infrastructure.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>599 Town of Cooleemee Budget Fund: 100355 Provides a directed grant to the Town of Cooleemee for the purchase and maintenance of community center equipment.</p>	<p>Requirements \$ 105,000 NR Less: Receipts \$ 105,000 NR Net Appropriation \$ - FTE -</p>
<p>600 Town of Cove City Budget Fund: 100355 Provides a directed grant to the Town of Cove City for new vehicles and mowing equipment.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>601 Town of Cramerton - Amphitheater Budget Fund: 100355 Provides a directed grant to the Town of Cramerton for the Centennial Center's amphitheater.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>

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<p>602 Town of Cramerton - Eighth Avenue Railroad Underpass Budget Fund: 100355 Provides a directed grant to the Town of Cramerton for traffic and safety improvements to the Eighth Avenue Railroad Underpass.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>603 Town of Dallas Budget Fund: 100355 Provides a directed grant to the Town of Dallas to fund a park that is ADA compliant.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>604 Town of Denton - Park and Police Budget Fund: 100355 Provides a directed grant to the Town of Denton for the maintenance, expansion, and renovation needs of a park and to purchase equipment for the police department.</p>	<p>Requirements \$ 95,000 NR Less: Receipts \$ 95,000 NR Net Appropriation \$ - FTE -</p>
<p>605 Town of Denton - Water and Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to the Town of Denton for a water and wastewater infrastructure.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>606 Town of Dobbins Heights Budget Fund: 100355 Provides a directed grant to the Town of Dobbins Heights for capital improvements to parks and recreation facilities.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>607 Town of Dover Budget Fund: 100355 Provides a directed grant to the Town of Dover for the maintenance, renovation, or expansion of a building to house the town hall and a community center.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>608 Town of Eastover - Directed Grant Budget Fund: 100355 Provides a directed grant to the Town of Eastover.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>609 Town of Eastover - Recreation Facilities Budget Fund: 100355 Provides a directed grant to the Town of Eastover for capital improvements to recreational facilities.</p>	<p>Requirements \$ 120,000 NR Less: Receipts \$ 120,000 NR Net Appropriation \$ - FTE -</p>
<p>610 Town of Edenton - Fire Department Budget Fund: 100355 Provides a directed grant to the Town of Edenton for the fire department.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>611 Town of Edenton - Police Department Budget Fund: 100355 Provides a directed grant to the Town of Edenton for the purchasing of law enforcement vehicles and related equipment.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>612 Town of Elizabethtown Budget Fund: 100355 Provides a directed grant to the Town of Elizabethtown for stormwater infrastructure projects.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>

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<p>613 Town of Ellerbe Budget Fund: 100355 Provides a directed grant to the Town of Ellerbe for capital improvements to parks and recreation facilities.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>
<p>614 Town of Erwin - Community Events Budget Fund: 100355 Provides a directed grant to the Town of Erwin for community events needs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 120,000 NR \$ 120,000 NR \$ - -</p>
<p>615 Town of Erwin - Police Department Budget Fund: 100355 Provides a directed grant to the Town of Erwin for police department vehicles, drones, and related equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 164,700 NR \$ 164,700 NR \$ - -</p>
<p>616 Town of Erwin - Public Works and Recreation Budget Fund: 100355 Provides a directed grant to the Town of Erwin for public works and recreations needs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 117,000 NR \$ 117,000 NR \$ - -</p>
<p>617 Town of Fairmont Budget Fund: 100355 Provides a directed grant to the Town of Fairmont for capital improvements to the Fairmont Youth Center.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>618 Town of Fairview Budget Fund: 100355 Provides a directed grant to the Town of Fairview for capital improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>
<p>619 Town of Faison Budget Fund: 100355 Provides a directed grant to the Town of Faison.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 45,000 NR \$ 45,000 NR \$ - -</p>
<p>620 Town of Falcon - Capital Projects Budget Fund: 100355 Provides a directed grant to Town of Falcon for capital projects and improvements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 120,000 NR \$ 120,000 NR \$ - -</p>
<p>621 Town of Falcon - Directed Grant Budget Fund: 100355 Provides a directed grant to the Town of Falcon.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>622 Town of Gibsonville - Capital Improvements And Equipment Budget Fund: 100355 Provides a directed grant to the Town of Gibsonville for capital improvements and equipment related to water & sewer needs, a new police station, and a fire service apparatus.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>623 Town of Gibsonville - Police Department Budget Fund: 100355 Provides a directed grant to the Town of Gibsonville for the Gibsonville Police Department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 300,000 NR \$ 300,000 NR \$ - -</p>

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<p>624 Town of Gibsonville - Water Tank Budget Fund: 100355 Provides a directed grant to the Town of Gibsonville to purchase an elevated water tank.</p>	<p>Requirements \$ 1,300,000 NR Less: Receipts \$ 1,300,000 NR Net Appropriation \$ - FTE -</p>
<p>625 Town of Godwin - Directed Grant Budget Fund: 100355 Provides a directed grant to the Town of Godwin.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>626 Town of Godwin - Pickleball Court Budget Fund: 100355 Provides a directed grant to the Town of Godwin for a pickleball court.</p>	<p>Requirements \$ 90,000 NR Less: Receipts \$ 90,000 NR Net Appropriation \$ - FTE -</p>
<p>627 Town of Green Level Budget Fund: 100355 Provides a directed grant to the Town of Green Level for water, wastewater, and stormwater improvements.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>628 Town of Grifton - Stormwater Improvements Budget Fund: 100355 Provides a directed grant to the Town of Grifton for stormwater improvements.</p>	<p>Requirements \$ 3,000,000 NR Less: Receipts \$ 3,000,000 NR Net Appropriation \$ - FTE -</p>
<p>629 Town of Grifton - Water Line Budget Fund: 100355 Provides a directed grant to the Town of Grifton for its water line needs.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>630 Town of Harrisburg Budget Fund: 100355 Provides a directed grant to the Town of Harrisburg for capital improvements.</p>	<p>Requirements \$ 225,000 NR Less: Receipts \$ 225,000 NR Net Appropriation \$ - FTE -</p>
<p>631 Town of Haw River Budget Fund: 100355 Provides a directed grant to the Town of Haw River for water, wastewater, and stormwater infrastructure.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>632 Town of Hertford Budget Fund: 100355 Provides a directed grant to the Town of Hertford to support the completion of the Hertford streetscape project.</p>	<p>Requirements \$ 125,000 NR Less: Receipts \$ 125,000 NR Net Appropriation \$ - FTE -</p>
<p>633 Town of Holly Springs Budget Fund: 100355 Provides a directed grant to the Town of Holly Springs for capital improvements.</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ 2,000,000 NR Net Appropriation \$ - FTE -</p>
<p>634 Town of Indian Trail Budget Fund: 100355 Provides a directed grant to the Town of Indian Trail for capital improvements.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>

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<p>635 Town of Jamestown - Directed Grant Budget Fund: 100355 Provides a directed grant to the Town of Jamestown.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ 250,000 NR \$ - -</p>
<p>636 Town of Jamestown - Fire Station and Park Budget Fund: 100355 Provides a directed to the Town of Jamestown for capital improvements and equipment related to a new fire station and a park.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>637 Town of Kenansville Budget Fund: 100355 Provides a directed grant to the Town of Kenansville for the police department to purchase equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 80,000 NR \$ 80,000 NR \$ - -</p>
<p>638 Town of Kitty Hawk Budget Fund: 100355 Provides a directed grant to the Town of Kitty Hawk to support the Kitty Hawk Woods Reserve.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>639 Town of Lake Lure - Fire Station Compliance Budget Fund: 100355 Provides a directed grant to the Town of Lake Lure for fire station compliance.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ 150,000 NR \$ - -</p>
<p>640 Town of Lake Lure - Police Equipment Budget Fund: 100355 Provides a directed grant to the Town of Lake Lure to replace inoperable vehicle radios.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>
<p>641 Town of Lake Lure - Supervisory Control and Data Acquisition (SCADA) Systems Budget Fund: 100355 Provides a directed grant to the Town of Lake Lure for new for water, sewer, and dam control systems.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 75,000 NR \$ 75,000 NR \$ - -</p>
<p>642 Town of Landis Budget Fund: 100355 Provides a directed grant to the Town of Landis for sinkhole repairs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 600,000 NR \$ 600,000 NR \$ - -</p>
<p>643 Town of Laurel Park Budget Fund: 100355 Provides a directed grant to the Town of Laurel Park for water/wastewater infrastructure and decentralization projects.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>644 Town of Leland Fire Department Budget Fund: 100355 Provides a directed grant to the Town of Leland to support the Leland Fire Department.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 450,000 NR \$ 450,000 NR \$ - -</p>
<p>645 Town of Liberty Budget Fund: 100355 Provides a directed grant to the Town of Liberty for various projects.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 200,000 NR \$ 200,000 NR \$ - -</p>

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<p>646 Town of Linden - Directed Grant Budget Fund: 100355 Provides a directed grant to Town of Linden.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>647 Town of Linden - Water/Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to the Town of Linden for water/wastewater infrastructure.</p>	<p>Requirements \$ 140,000 NR Less: Receipts \$ 140,000 NR Net Appropriation \$ - FTE -</p>
<p>648 Town of Madison Park Budget Fund: 100355 Provides a directed grant to the Town of Madison for capital improvements to the Madison River Park.</p>	<p>Requirements \$ 525,000 NR Less: Receipts \$ 525,000 NR Net Appropriation \$ - FTE -</p>
<p>649 Town of Magnolia Budget Fund: 100355 Provides a directed to the Town of Magnolia.</p>	<p>Requirements \$ 45,000 NR Less: Receipts \$ 45,000 NR Net Appropriation \$ - FTE -</p>
<p>650 Town of Marshall Budget Fund: 100355 Provides a directed grant to the Town of Marshall for capital improvements or equipment.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>651 Town of Matthews Budget Fund: 100355 Provides a directed grant to the Town of Matthews for various projects.</p>	<p>Requirements \$ 750,000 NR Less: Receipts \$ 750,000 NR Net Appropriation \$ - FTE -</p>
<p>652 Town of Maxton Budget Fund: 100355 Provides a directed grant to the Town of Maxton for the police department.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>653 Town of Mayodan Budget Fund: 100355 Provides a directed grant to the Town of Mayodan for the Washington Mills Park.</p>	<p>Requirements \$ 1,275,000 NR Less: Receipts \$ 1,275,000 NR Net Appropriation \$ - FTE -</p>
<p>654 Town of McAdenville Budget Fund: 100355 Provides a directed grant to the Town of McAdenville for capital improvements to the fire station.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>655 Town of Midland Budget Fund: 100355 Provides a directed grant to the Town of Midland for downtown revitalization and public safety needs.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>656 Town of Midway Budget Fund: 100355 Provides a directed grant to the Town of Midway for the maintenance, expansion, and renovation of a park and other town enhancements as needed.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>

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<p>657 Town of Mint Hill - Capital Improvements Budget Fund: 100355 Provides a directed grant to the Town of Mint Hill for capital improvements.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>658 Town of Mint Hill - Water and Sewer Needs Budget Fund: 100355 Provides a directed grant for the Town of Mint Hill for water and sewer needs at the Arlington Christian Academy.</p>	<p>Requirements \$ 102,000 NR Less: Receipts \$ 102,000 NR Net Appropriation \$ - FTE -</p>
<p>659 Town of Mount Pleasant Budget Fund: 100355 Provides a directed grant to the Town of Mount Pleasant for capital projects related to a fire training facility and downtown revitalization.</p>	<p>Requirements \$ 225,000 NR Less: Receipts \$ 225,000 NR Net Appropriation \$ - FTE -</p>
<p>660 Town of Nags Head Budget Fund: 100355 Provides a directed grant to the Town of Nags Head to purchase or upgrade the Nags Head Police Department's vehicles and related equipment.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>661 Town of New London Budget Fund: 100355 Provides directed grant to the Town of New London for park related capital improvements.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>662 Town of Newport Budget Fund: 100355 Provides a directed grant to the Town of Newport for capital improvements, vehicles, and related equipment for the Newport Fire Department.</p>	<p>Requirements \$ 600,000 NR Less: Receipts \$ 600,000 NR Net Appropriation \$ - FTE -</p>
<p>663 Town of Newton Grove Budget Fund: 100355 Provides a directed grant to the Town of Newton Grove for various water and sewer projects.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>664 Town of North Wilkesboro - Fire Training Center Budget Fund: 100355 Provides a directed grant to the Town of North Wilkesboro for a fire training center.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>665 Town of North Wilkesboro - Memorial Park Budget Fund: 100355 Provides a directed grant to the Town of North Wilkesboro to revitalize Memorial Park.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>666 Town of Norwood - Norwood Community Center Budget Fund: 100355 Provides a directed grant to the Town of Norwood to renovate the Norwood Community Center and its parking lot to make them ADA-accessible.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>667 Town of Norwood - Water and Sewer Budget Fund: 100355 Provides a directed grant to the Town of Norwood for water and sewer line improvements.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>

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<p>668 Town of Oak Ridge - Directed Grant Budget Fund: 100355 Provides a directed grant to the Town of Oak Ridge.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>669 Town of Oak Ridge - Water/Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant for the Town of Oak Ridge for water/wastewater infrastructure.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>670 Town of Pembroke Budget Fund: 100355 Provides a directed grant to the Town of Pembroke for capital improvements to the police department.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>671 Town of Pine Level - Town Upgrades Budget Fund: 100355 Provides a directed grant to the Town of Pine Level for town upgrades.</p>	<p>Requirements \$ 625,000 NR Less: Receipts \$ 625,000 NR Net Appropriation \$ - FTE -</p>
<p>672 Town of Pine Level - Water and Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to the Town of Pine Level for water and wastewater infrastructure.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>673 Town of Pinebluff Budget Fund: 100355 Provides a directed grant to the Town of Pinebluff.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>674 Town of Pleasant Garden Budget Fund: 100355 Provides a directed grant to the Town of Pleasant Garden for water and wastewater infrastructure.</p>	<p>Requirements \$ 1,600,000 NR Less: Receipts \$ 1,600,000 NR Net Appropriation \$ - FTE -</p>
<p>675 Town of Plymouth Budget Fund: 100355 Provides a directed grant to the Town of Plymouth to support the preservation of the Picot-Armistead-Pettiford House.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>676 Town of Princeton Budget Fund: 100355 Provides a directed grant to the Town of Princeton for capital improvements for a new park.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>677 Town of Richlands Budget Fund: 100355 Provides a directed grant to the Town of Richlands for stormwater needs.</p>	<p>Requirements \$ 200,000 NR Less: Receipts \$ 200,000 NR Net Appropriation \$ - FTE -</p>
<p>678 Town of River Bend Budget Fund: 100355 Provides a directed grant to the Town of River Bend to improve recreation facilities and playground equipment.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>

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679 Town of Robbins	Requirements	\$ 100,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>100,000 NR</u>
Provides a directed grant to the Town of Robbins.	Net Appropriation	\$ -
	FTE	-
680 Town of Ronda	Requirements	\$ 50,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>50,000 NR</u>
Provides a directed grant to the Town of Ronda for park improvements and equipment.	Net Appropriation	\$ -
	FTE	-
681 Town of Rose Hill	Requirements	\$ 85,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>85,000 NR</u>
Provides a directed grant to the Town of Rose Hill for water and wastewater needs.	Net Appropriation	\$ -
	FTE	-
682 Town of Roseboro	Requirements	\$ 300,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>300,000 NR</u>
Provides a directed grant to the Town of Roseboro for water and wastewater infrastructure.	Net Appropriation	\$ -
	FTE	-
683 Town of Rutherfordton	Requirements	\$ 40,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>40,000 NR</u>
Provides a directed grant to the Town of Rutherfordton for capital improvements and equipment needs of the police department.	Net Appropriation	\$ -
	FTE	-
684 Town of Salemburg	Requirements	\$ 300,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>300,000 NR</u>
Provides a directed grant to the Town of Salemburg for maintenance needs.	Net Appropriation	\$ -
	FTE	-
685 Town of Sedalia	Requirements	\$ 100,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>100,000 NR</u>
Provides a directed grant to the Town of Sedalia for water and sewer needs.	Net Appropriation	\$ -
	FTE	-
686 Town of Smithfield	Requirements	\$ 1,000,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>1,000,000 NR</u>
Provides a directed grant to the Town of Smithfield for capital improvements.	Net Appropriation	\$ -
	FTE	-
687 Town of Southern Pines	Requirements	\$ 200,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>200,000 NR</u>
Provides a directed grant to the Town of Southern Pines for emergency energy improvements.	Net Appropriation	\$ -
	FTE	-
688 Town of Spindale	Requirements	\$ 40,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>40,000 NR</u>
Provides a directed grant to the Town of Spindale for capital improvements to a fire department building.	Net Appropriation	\$ -
	FTE	-
689 Town of Spruce Pine	Requirements	\$ 500,000 NR
Budget Fund: 100355	Less: Receipts	\$ <u>500,000 NR</u>
Provides a directed grant to the Town of Spruce Pine for capital improvements or equipment in the police department.	Net Appropriation	\$ -
	FTE	-

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690 Town of Stallings	Requirements	\$ 150,000 NR
Budget Fund: 100355	Less: Receipts	\$ 150,000 NR
Provides a directed grant to the Town of Stallings for capital improvements.	Net Appropriation	\$ -
	FTE	-
691 Town of Stanley	Requirements	\$ 175,000 NR
Budget Fund: 100355	Less: Receipts	\$ 175,000 NR
Provides a directed grant to the Town of Stanley to renovate its community building.	Net Appropriation	\$ -
	FTE	-
692 Town of Stedman - Directed Grant	Requirements	\$ 100,000 NR
Budget Fund: 100355	Less: Receipts	\$ 100,000 NR
Provides a directed grant to the Town of Stedman.	Net Appropriation	\$ -
	FTE	-
693 Town of Stedman - Town Hall	Requirements	\$ 120,000 NR
Budget Fund: 100355	Less: Receipts	\$ 120,000 NR
Provides a directed grant to the Town of Stedman for expansion, renovation, and capital improvements of the town hall.	Net Appropriation	\$ -
	FTE	-
694 Town of Stokesdale - Directed Grant	Requirements	\$ 350,000 NR
Budget Fund: 100355	Less: Receipts	\$ 350,000 NR
Provides a directed grant to the Town of Stokesdale.	Net Appropriation	\$ -
	FTE	-
695 Town of Stokesdale - Water/Wastewater Infrastructure	Requirements	\$ 500,000 NR
Budget Fund: 100355	Less: Receipts	\$ 500,000 NR
Provides a directed grant to the Town of Stokesdale for water/wastewater infrastructure.	Net Appropriation	\$ -
	FTE	-
696 Town of Summerfield	Requirements	\$ 350,000 NR
Budget Fund: 100355	Less: Receipts	\$ 350,000 NR
Provides a directed grant to the Town of Summerfield.	Net Appropriation	\$ -
	FTE	-
697 Town of Swansboro	Requirements	\$ 245,000 NR
Budget Fund: 100355	Less: Receipts	\$ 245,000 NR
Provides a directed grant to the Town of Swansboro to be allocated as follows:	Net Appropriation	\$ -
- Police Department - \$23,000	FTE	-
- Fire Department - \$222,000		
698 Town of Swepsonville	Requirements	\$ 25,000 NR
Budget Fund: 100355	Less: Receipts	\$ 25,000 NR
Provides a directed grant for Town of Swepsonville for water, wastewater, and stormwater improvements.	Net Appropriation	\$ -
	FTE	-
699 Town of Taylorsville	Requirements	\$ 314,125 NR
Budget Fund: 100355	Less: Receipts	\$ 314,125 NR
Provides a directed grant to the Town of Taylorsville for water and wastewater project needs.	Net Appropriation	\$ -
	FTE	-
700 Town of Unionville	Requirements	\$ 300,000 NR
Budget Fund: 100355	Less: Receipts	\$ 300,000 NR
Provides a directed grant to the Town of Unionville for a park.	Net Appropriation	\$ -
	FTE	-

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<p>701 Town of Unionville Volunteer Fire Department, Inc. Budget Fund: 100355 Provides a directed grant to Town of Unionville Volunteer Fire Department, Inc. or capital improvements and equipment.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>702 Town of Vanceboro Budget Fund: 100355 Provides a directed grant to the Town of Vanceboro for facility and infrastructure improvements.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>703 Town of Vass Budget Fund: 100355 Provides a directed grant to the Town of Vass.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>704 Town of Wade - Directed Grant Budget Fund: 100355 Provides a directed grant to the Town of Wade.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>705 Town of Wade - Parks Budget Fund: 100355 Provides a directed grant to the Town of Wade for park improvements.</p>	<p>Requirements \$ 120,000 NR Less: Receipts \$ 120,000 NR Net Appropriation \$ - FTE -</p>
<p>706 Town of Walkertown Budget Fund: 100355 Provides a directed grant to the Town of Walkertown for downtown area capital improvements.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>707 Town of Wallburg Budget Fund: 100355 Provides a directed grant to the Town of Wallburg for maintenance, expansion, and renovation needs of the George W. Wall House and other local projects.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>708 Town of Walstonburg Budget Fund: 100355 Provides a directed grant to the Town of Walstonburg for water and wastewater infrastructure.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>709 Town of Weddington Budget Fund: 100355 Provides a directed grant to the Town of Weddington for park improvements.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>710 Town of White Lake - Police Department Budget Fund: 100355 Provides a directed grant to the Town of White Lake for the maintenance, expansion, equipment and renovation needs of the police department.</p>	<p>Requirements \$ 650,000 NR Less: Receipts \$ 650,000 NR Net Appropriation \$ - FTE -</p>
<p>711 Town of White Lake - Water and Wastewater Budget Fund: 100355 Provides a directed grant to the Town of White Lake for water and wastewater infrastructure.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>

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<p>712 Town of Whitsett Budget Fund: 100355 Provides a directed grant to the Town of Whitsett for capital improvements and equipment related to the restoration of the town hall and a fire service apparatus.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>713 Town of Winterville Budget Fund: 100355 Provides a directed grant to the Town of Winterville for radio communication hardware and related equipment.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>714 Town of Yanceyville - Water/Wastewater Infrastructure Budget Fund: 100355 Provides a directed grant to the Town of Yanceyville for water/wastewater infrastructure.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>715 Town of Yanceyville - Yanceyville Municipal Airport Budget Fund: 100355 Provides a directed grant to the Town of Yanceyville for capital improvements at the Yanceyville Municipal Airport.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ 1,000,000 NR Net Appropriation \$ - FTE -</p>
<p>716 Transylvania County Budget Fund: 100355 Provides a directed grant for Transylvania County's Rural Development Authority to match a federal grant.</p>	<p>Requirements \$ 64,000 NR Less: Receipts \$ 64,000 NR Net Appropriation \$ - FTE -</p>
<p>717 Tri-Area Ministry Food Pantry Budget Fund: 100355 Provides a directed grant to Tri-Area Ministry Food Pantry to purchase items for its food pantry.</p>	<p>Requirements \$ 70,000 NR Less: Receipts \$ 70,000 NR Net Appropriation \$ - FTE -</p>
<p>718 Tri-County Community College Budget Fund: 100355 Provides a directed grant to Tri-County Community College for capital improvements.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>719 Tryonota Volunteer Fire Department, Inc. Budget Fund: 100355 Provides a directed to Tryonota Volunteer Fire Department, Inc. for capital improvements.</p>	<p>Requirements \$ 220,000 NR Less: Receipts \$ 220,000 NR Net Appropriation \$ - FTE -</p>
<p>720 Turning Point, Inc. Budget Fund: 100355 Provides a directed grant to Turning Point, Inc., a nonprofit in Union County that provides resources to domestic violence survivors, for capital improvements.</p>	<p>Requirements \$ 1,500,000 NR Less: Receipts \$ 1,500,000 NR Net Appropriation \$ - FTE -</p>
<p>721 Tuscarora Council Scouting Program Budget Fund: 100355 Provides a directed grant to Tuscarora Council of Boy Scouts of America, Inc.</p>	<p>Requirements \$ 50,000 NR Less: Receipts \$ 50,000 NR Net Appropriation \$ - FTE -</p>
<p>722 Tyrrell County Budget Fund: 100355 Provides a directed grant to Tyrrell County for emergency response vehicles.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>

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723 UNC-Wilmington	Requirements	\$ 100,000 NR
Budget Fund: 100355	Less: Receipts	\$ 100,000 NR
Provides a grant to UNC-Wilmington to support the equestrian club.	Net Appropriation	\$ -
	FTE	-
724 Union VFD, Inc. of Vale, NC	Requirements	\$ 300,000 NR
Budget Fund: 100355	Less: Receipts	\$ 300,000 NR
Provides a directed grant to Union Volunteer Fire Department, Inc. of Vale, NC for capital improvements, vehicles, and related equipment.	Net Appropriation	\$ -
	FTE	-
725 United Way of Randolph County, Inc.	Requirements	\$ 501,000 NR
Budget Fund: 100355	Less: Receipts	\$ 501,000 NR
Provides a directed grant to United Way of Randolph County, Inc.	Net Appropriation	\$ -
	FTE	-
726 United Way of Wayne County, Inc.	Requirements	\$ 50,000 NR
Budget Fund: 100355	Less: Receipts	\$ 50,000 NR
Provides a directed grant to the United Way of Wayne County, Inc.	Net Appropriation	\$ -
	FTE	-
727 University of Mount Olive	Requirements	\$ 670,000 NR
Budget Fund: 100355	Less: Receipts	\$ 670,000 NR
Provides a directed grant to the University of Mount Olive for its Life Science Agricultural program.	Net Appropriation	\$ -
	FTE	-
728 Uwharrie Women's Center	Requirements	\$ 100,000 NR
Budget Fund: 100355	Less: Receipts	\$ 100,000 NR
Provides a directed grant to the Uwharrie Women's Center.	Net Appropriation	\$ -
	FTE	-
729 Valley Hill Fire & Rescue Department	Requirements	\$ 100,000 NR
Budget Fund: 100355	Less: Receipts	\$ 100,000 NR
Provides a directed grant to Valley Hill Fire & Rescue Department, Inc. to purchase or upgrade equipment.	Net Appropriation	\$ -
	FTE	-
730 Vanguard Educational Institute, Inc.	Requirements	\$ 50,000 NR
Budget Fund: 100355	Less: Receipts	\$ 50,000 NR
Provides a directed grant to Vanguard Educational Institute, Inc. to conduct outdoor wildlife education projects.	Net Appropriation	\$ -
	FTE	-
731 Veterans and Military Families Command Center	Requirements	\$ 10,000 NR
Budget Fund: 100355	Less: Receipts	\$ 10,000 NR
Provides a directed grant to Veterans and Military Families for the Command Center.	Net Appropriation	\$ -
	FTE	-
732 Veterans Creative Arts Program	Requirements	\$ 750,000 NR
Budget Fund: 100355	Less: Receipts	\$ 750,000 NR
Provides a directed grant to the Veterans Creative Arts Program for leasing or facility costs.	Net Appropriation	\$ -
	FTE	-
733 Veterans Farm of NC, Inc.	Requirements	\$ 250,000 NR
Budget Fund: 100355	Less: Receipts	\$ 250,000 NR
Provides a directed grant to Veterans Farm of NC, Inc.	Net Appropriation	\$ -
	FTE	-

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<p>734 Vigilant Hope, Inc. Budget Fund: 100355 Provides a directed grant to Vigilant Hope, Inc.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>735 Village of Bald Head Island Budget Fund: 100355 Provides a directed grant to the Village of Bald Head Island for capital improvements.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>736 Village of Lake Park Budget Fund: 100355 Provides a directed grant to the Village of Lake Park for capital improvements.</p>	<p>Requirements \$ 150,000 NR Less: Receipts \$ 150,000 NR Net Appropriation \$ - FTE -</p>
<p>737 Village of Simpson Budget Fund: 100355 Provides a directed grant to the Village of Simpson to replace aging recreation equipment.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>738 Village of Tobaccoville Budget Fund: 100355 Provides a directed grant to the Village of Tobaccoville for capital improvements and equipment.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>739 W.E.B. Dubois Community Development Budget Fund: 100355 Provides a directed grant to W.E.B. Dubois Community Development Corporation for a career and technical training hub at DuBois High School in Wake Forest.</p>	<p>Requirements \$ 250,000 NR Less: Receipts \$ 250,000 NR Net Appropriation \$ - FTE -</p>
<p>740 Waccamaw Siouan Tribe Budget Fund: 100355 Provides a directed grant to Waccamaw Siouan Indian Tribe, Inc. for a cultural center.</p>	<p>Requirements \$ 435,000 NR Less: Receipts \$ 435,000 NR Net Appropriation \$ - FTE -</p>
<p>741 Waccamaw Volunteer Fire Dept. and Rescue Squad/EMS, Inc. Budget Fund: 100355 Provides a directed grant to Waccamaw Volunteer Fire Dept. and Rescue Squad/EMS, Inc.</p>	<p>Requirements \$ 300,000 NR Less: Receipts \$ 300,000 NR Net Appropriation \$ - FTE -</p>
<p>742 Wake County Budget Fund: 100355 Provides funds to Wake County for a directed grant to the sheriff's office.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>743 Wake Forest Boys & Girls Club Budget Fund: 100355 Provides a directed grant to the Boys Club of Wake County, Inc. for the Wake Forest Boys & Girls Club for various capital improvements.</p>	<p>Requirements \$ 350,000 NR Less: Receipts \$ 350,000 NR Net Appropriation \$ - FTE -</p>
<p>744 Wake Forest Purple Heart Foundation, Inc. Budget Fund: 100355 Provides a directed grant to the Wake Forest Purple Heart Foundation, Inc. to assist with its banquet to recognize Purple Heart recipients living in the region.</p>	<p>Requirements \$ 10,000 NR Less: Receipts \$ 10,000 NR Net Appropriation \$ - FTE -</p>

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<p>745 WARM Café Budget Fund: 100355 Provides a directed grant to WARM Cafe to purchase a mobile trailer to support meal service.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 20,000 NR \$ 20,000 NR \$ - -</p>
<p>746 Washington County Budget Fund: 100355 Provides a directed grant to Washington County for EMS related capital improvements and equipment.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 300,000 NR \$ 300,000 NR \$ - -</p>
<p>747 Watauga County Capital Projects Budget Fund: 100355 Provides a directed grant to Watauga County for capital projects such as recreation facilities or emergency service centers.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 755,000 NR \$ 755,000 NR \$ - -</p>
<p>748 WaterLife Pregnancy Care Center Budget Fund: 100355 Provides a directed grant to the WaterLife Pregnancy Care Center for equipment, supplies, and educational materials.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>749 Watkins Community VFD Budget Fund: 100355 Provides a directed grant to the Watkins Community Volunteer Fire Department, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 550,000 NR \$ 550,000 NR \$ - -</p>
<p>750 Wayne Community College Budget Fund: 100355 Provides a directed grant to Wayne Community College.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>751 Wayne County - AA Facility Budget Fund: 100355 Provides a directed grant to Wayne County for capital needs related to the flooding of the facility used for Alcoholics Anonymous.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>
<p>752 Wayne County - Sheriffs Office Budget Fund: 100355 Provides a directed grant to Wayne County for the sheriff's office.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 100,000 NR \$ 100,000 NR \$ - -</p>
<p>753 Wayne County - Veterans Museum Budget Fund: 100355 Provides a directed grant to Wayne County Veteran's Council, Inc. for a new veterans museum.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 50,000 NR \$ 50,000 NR \$ - -</p>

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754 Wayne County - VFDs
Budget Fund: 100355

Provides a directed grant to Wayne County to allocate funds to be split evenly to each of the following VFDs:

- Mt. Olive
- Pricetown
- Smith Chapel
- Grantham
- Mar Mac
- Throughfare
- Pikeville
- Pleasant Grove
- Nahunta
- Rosewood
- Little River
- Oakland
- Fremont
- New Hope
- Belfast
- Elroy
- Northeast
- Patetown
- Saulston

Requirements	\$	450,000 NR
Less: Receipts	\$	450,000 NR
Net Appropriation	\$	-
FTE		-

755 Wayne Pregnancy Care Center, Inc.
Budget Fund: 100355

Provides a directed grant to the Wayne Pregnancy Care Center, Inc. to support transportation and capital needs of the Cry Freedom Mission.

Requirements	\$	160,000 NR
Less: Receipts	\$	160,000 NR
Net Appropriation	\$	-
FTE		-

756 Weddington Athletic Booster Club, Inc.
Budget Fund: 100355

Provides a directed grant to the Weddington Athletic Booster Club, Inc. for athletic facility upgrades.

Requirements	\$	353,333 NR
Less: Receipts	\$	353,333 NR
Net Appropriation	\$	-
FTE		-

757 Weeksville VFD
Budget Fund: 100355

Provides a directed grant to Weeksville Volunteer Fire Department, Inc. for vehicles or related equipment.

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

758 Wesley Chapel VFD
Budget Fund: 100355

Provides a directed grant to Wesley Chapel Volunteer Fire Department, Inc.

Requirements	\$	100,000 NR
Less: Receipts	\$	100,000 NR
Net Appropriation	\$	-
FTE		-

759 West Marion
Budget Fund: 100355

Provides a directed grant to West Marion, Inc. to support the West Marion Resilience Hub project.

Requirements	\$	100,000 NR
Less: Receipts	\$	100,000 NR
Net Appropriation	\$	-
FTE		-

760 White Memorial Presbyterian Church
Budget Fund: 100355

Provides a directed grant to White Memorial Presbyterian Church for nutrition and wellness programs.

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

761 Wilkes County - Directed Grant
Budget Fund: 100355

Provides a directed grant to Wilkes County.

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

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762 Wilkes County - Sheriff's Office Equipment	Requirements	\$ 200,000 NR
Budget Fund: 100355	Less: Receipts	\$ 200,000 NR
Provides a directed grant to Wilkes County for equipment for the sheriff's office.	Net Appropriation	\$ -
	FTE	-
763 Wilkes Pregnancy Care Center, Inc.	Requirements	\$ 42,937 NR
Budget Fund: 100355	Less: Receipts	\$ 42,937 NR
Provides a directed grant to Wilkes Pregnancy Care Center, Inc.	Net Appropriation	\$ -
	FTE	-
764 Wings of Eagles Ranch	Requirements	\$ 200,000 NR
Budget Fund: 100355	Less: Receipts	\$ 200,000 NR
Provides a directed grant to Wings of Eagles Ranch, a nonprofit that provides services and programming for special needs and at-risk individuals.	Net Appropriation	\$ -
	FTE	-
765 Winnabow VFD	Requirements	\$ 250,000 NR
Budget Fund: 100355	Less: Receipts	\$ 250,000 NR
Provides a directed grant to Winnabow Volunteer Fire Department, Inc.	Net Appropriation	\$ -
	FTE	-
766 Wireless Research Center of North Carolina	Requirements	\$ 500,000 NR
Budget Fund: 100355	Less: Receipts	\$ 500,000 NR
Provides a directed grant to Wireless Research Center of North Carolina to develop and support workspace that enables startups, small businesses, universities, and nonprofit organizations to work with the Department of Defense and national security customers.	Net Appropriation	\$ -
	FTE	-
767 Yadkin County	Requirements	\$ 500,000 NR
Budget Fund: 100355	Less: Receipts	\$ 500,000 NR
Provides a directed grant to Yadkin County.	Net Appropriation	\$ -
	FTE	-
768 Yadkin Valley Economic Development District, Inc.	Requirements	\$ 50,000 NR
Budget Fund: 100355	Less: Receipts	\$ 50,000 NR
Provides a directed grant to the Yadkin Valley Economic Development District, Inc. for the Surry County Domestic Violence and Sexual Assault Program.	Net Appropriation	\$ -
	FTE	-
769 Yancey County	Requirements	\$ 500,000 NR
Budget Fund: 100355	Less: Receipts	\$ 500,000 NR
Provides a directed grant to Yancey County for capital improvements or equipment in the sheriff's office.	Net Appropriation	\$ -
	FTE	-
770 YMCA Blue Ridge Assembly, Inc.	Requirements	\$ 400,000 NR
Budget Fund: 100355	Less: Receipts	\$ 400,000 NR
Provides a directed grant to YMCA Blue Ridge Assembly, Inc. for conference center repairs, renovations, or related upgrades.	Net Appropriation	\$ -
	FTE	-
771 YMCA of Northwest North Carolina	Requirements	\$ 300,000 NR
Budget Fund: 100355	Less: Receipts	\$ 300,000 NR
Provides a directed grant to YMCA of Northwest North Carolina to support the Stokes Family YMCA.	Net Appropriation	\$ -
	FTE	-
772 YMCA of the High Country	Requirements	\$ 300,000 NR
Budget Fund: 100355	Less: Receipts	\$ 300,000 NR
Provides a directed grant to the Young Men's Christian Association of Avery County, Inc. for capital improvements or equipment for the YMCA of the High Country.	Net Appropriation	\$ -
	FTE	-

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<p>773 Young Men's Christian Association of Southeastern North Carolina, Inc. Budget Fund: 100355 Provides a directed grant to Young Men's Christian Association of Southeastern North Carolina, Inc. to expand the Midtown Wilmington facility.</p>	<p>Requirements \$ 500,000 NR Less: Receipts \$ 500,000 NR Net Appropriation \$ - FTE -</p>
<p>774 Youngsville Town Hall Renovation Budget Fund: 100355 Provides a directed grant to the Town of Youngsville for a town hall renovation project.</p>	<p>Requirements \$ 400,000 NR Less: Receipts \$ 400,000 NR Net Appropriation \$ - FTE -</p>
<p>775 Your Choices Randolph Budget Fund: 100355 Provides a directed grant to Your Choices Randolph, a nonprofit that provides services to people navigating unplanned pregnancies, for capital improvements.</p>	<p>Requirements \$ 75,000 NR Less: Receipts \$ 75,000 NR Net Appropriation \$ - FTE -</p>
<p>Regional Economic Development Reserve Revised Budget</p>	<p>Requirements \$ 203,225,000 Less: Receipts \$ 200,000,000 Net Appropriation \$ 3,225,000 FTE -</p>
<hr/>	
<p><u>Total Legislative Changes</u></p>	<p>Requirements \$ 343,675,000 Less: Receipts \$ 343,875,000 Net Appropriation \$ (200,000) FTE -</p>
<hr/>	
	<p>Recurring \$ (200,000) Nonrecurring \$ - Net Appropriation \$ (200,000) FTE -</p>
<hr/>	
<p><u>Revised Budget</u></p>	<p>Revised Requirements \$ 353,975,000 Revised Receipts \$ 343,875,000 Revised Net Appropriation \$ 10,100,000 Revised FTE -</p>

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23005-Budget and Management - Fines and Penalties

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 215,589,098
Receipts	\$ 215,535,408
Net Appropriation from (Increase to) Fund Balance	\$ 53,690
FTE	-

Legislative Changes

Civil Penalty and Forfeiture			
Budget Fund: 201185			
776 Budget Adjustment	Requirements	\$	-
Budget Fund: 201185	Less: Receipts	\$	16,464,592 R
Adjusts the budget to increase receipts to projected levels based on historical collections.	Net Change	\$	(16,464,592)
	FTE		-
777 State Public School Fund (SPSF)	Requirements	\$	16,464,592 R
Budget Fund: 201185			15,000,000 NR
Transfers additional funds to the SPSF (Budget Code 13510) to support public schools.	Less: Receipts	\$	-
	Net Change	\$	31,464,592
	FTE		-

<u>Total Legislative Changes</u>			
	Requirements	\$	31,464,592
	Less: Receipts	\$	16,464,592
	Net Change	\$	15,000,000
	FTE		-

<u>Revised Budget</u>	
Revised Requirements	\$ 247,053,690
Revised Receipts	\$ 232,000,000
Revised Net Appropriation from (Increase to) Fund Balance	\$ 15,053,690
Revised FTE	-

<u>Fund Balance Availability Statement</u>	
Estimated Beginning Fund Balance	42,735,052
Less: Net Appropriation from (Increase to) Fund Balance	\$ 15,053,690
Estimated Year-End Fund Balance	\$ 27,681,362

23018-Rural Health Care Stabilization Fund

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

Legislative Changes

**Rural Health Care Stabilization Fund
Budget Fund: 201340**

778 Cash Balance Adjustment Budget Fund: 201340	Requirements	\$ -
Adjusts the cash balance to reflect the actual cash balance as of June 1, 2026.	Less: Receipts	\$ 1,646,517 NR
	Net Change	\$ (1,646,517)
	FTE	-
779 Martin County Hospital Budget Fund: 201340	Requirements	\$ 25,000,000 NR
Provides funds from the Rural Health Care Stabilization Fund cash balance to Martin County for a rural emergency care center.	Less: Receipts	\$ -
	Net Change	\$ 25,000,000
	FTE	-
780 UNC Board of Governors (BOG) Budget Fund: 201340	Requirements	\$ 4,500,000 NR
Transfers funds from the Rural Health Care Stabilization Fund cash balance to UNC BOG - Institutional Programs (Budget Code 16011).	Less: Receipts	\$ -
	Net Change	\$ 4,500,000
	FTE	-
781 Area Health Education Budget Fund: 201340	Requirements	\$ 10,000,000 NR
Transfers funds from the Rural Health Care Stabilization Fund cash balance to Area Health Education at UNC Chapel Hill (Budget Code 16022).	Less: Receipts	\$ -
	Net Change	\$ 10,000,000
	FTE	-

Total Legislative Changes

Requirements	\$ 39,500,000
Less: Receipts	\$ 1,646,517
Net Change	\$ 37,853,483
FTE	-

Revised Budget

Revised Requirements	\$ 39,500,000
Revised Receipts	\$ 1,646,517
Revised Net Appropriation from (Increase to) Fund Balance	\$ 37,853,483
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	38,230,493
Less: Net Appropriation from (Increase to) Fund Balance	\$ 37,853,483
Estimated Year-End Fund Balance	\$ 377,010

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23027-Hurricane Helene

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

Legislative Changes

Hurricane Helene

Budget Fund: 201273

782 Commerce State Funds for Housing Startup Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 120,000,000 NR
Budgets the transfer of funds previously allocated to the Department of Commerce (Budget Code 24602-209429) under Section 2A.2(1) of S.L. 2025-2, the Disaster Recovery Act of 2025 Part I, to the Helene Fund.	Net Change	\$ (120,000,000)
	FTE	-
783 Underground Storage Tank (UST) Loan Program Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 400,000 NR
Budgets the transfer of funds remaining in the UST Disaster Loan Fund from the Department of Environmental Quality (DEQ) (Budget Code 64305-603115) to the Helene Fund.	Net Change	\$ (400,000)
	FTE	-
784 Disaster Supplemental Nutrition Assistance Program (D-SNAP) Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 3,944,647 NR
Budgets the transfer of funds remaining for D-SNAP from the Department of Health and Human Services (DHHS) (Budget Code 24435-233000) to the Helene Fund.	Net Change	\$ (3,944,647)
	FTE	-
785 Capital Recovery Funds Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 8,000,000 NR
Budgets the transfer of funds remaining for capital recovery needs from the Department of Public Instruction (DPI) (Budget Code 29110-202198) to the Helene Fund.	Net Change	\$ (8,000,000)
	FTE	-
786 Learning Recovery Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 4,395,165 NR
Budgets the transfer of funds remaining for the School Extension Learning Recovery Program from DPI (Budget Code 23510-201973) to the Helene Fund.	Net Change	\$ (4,395,165)
	FTE	-
787 School Technology Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 4,170,000 NR
Budgets the transfer of funds remaining for school technology needs from DPI (Budget Code 23510-201970) to the Helene Fund.	Net Change	\$ (4,170,000)
	FTE	-
788 School Nutrition Food, Supplies, and Equipment Loss Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 3,644,290 NR
Budgets the transfer of funds remaining for school nutrition equipment from DPI (Budget Code 23510-201971) to the Helene Fund.	Net Change	\$ (3,644,290)
	FTE	-
789 School Nutrition Employee Compensation Reallocation	Requirements	\$ -
Budget Fund: 201273	Less: Receipts	\$ 943,307 NR
Budgets the transfer of remaining funds provided for school nutrition employee compensation from DPI (Budget Code 23510-201974) to the Helene Fund.	Net Change	\$ (943,307)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

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<p>790 Mental Health Grants Reallocation Budget Fund: 201273 Budgets the transfer of funds remaining at the North Carolina Community College System (NCCCS) provided for expanded mental health support for affected community college students from NCCCS (Budget Code 26800-211068) to the Helene Fund.</p>	<p>Requirements \$ - Less: Receipts \$ 784,490 NR Net Change \$ (784,490) FTE -</p>
<p>791 Fire Department Grants Reallocation Budget Fund: 201273 Budgets the transfer of remaining funds provided to the Office of State Fire Marshal under Section 2A.3(a)(10) of S.L. 2025-26 (Budget Code 23900-204006) to the Helene Fund.</p>	<p>Requirements \$ - Less: Receipts \$ 4,846,640 NR Net Change \$ (4,846,640) FTE -</p>
<p>792 State Emergency Response and Disaster Recovery Fund (SERDRF) Budget Fund: 201273 Budgets the transfer of funds from the SERDRF for the Hurricane Helene Fund.</p>	<p>Requirements \$ - Less: Receipts \$ 355,000,000 NR Net Change \$ (355,000,000) FTE -</p>
<p>793 Forest Development Program Budget Fund: 201273 Transfer to the Department of Agriculture and Consumer Services (Budget Code 23705-203800) for wildfire mitigation and risk reduction activities on lands in designated counties impacted by Hurricane Helene.</p>	<p>Requirements \$ 7,000,000 NR Less: Receipts \$ - Net Change \$ 7,000,000 FTE -</p>
<p>794 Temporary Relocation Assistance (TRA) Program Budget Fund: 201273 Transfers funds to the Department of Commerce (Budget Code 24602-209429) for a TRA Program.</p>	<p>Requirements \$ 40,000,000 NR Less: Receipts \$ - Net Change \$ 40,000,000 FTE -</p>
<p>795 Tourism Development Authorities (TDAs) Budget Fund: 201273 Transfers funds to the Department of Commerce for a contract with the Economic Development Partnership of North Carolina (EDPNC) for grants to TDAs (Budget Code 14602-104751).</p>	<p>Requirements \$ 2,000,000 NR Less: Receipts \$ - Net Change \$ 2,000,000 FTE -</p>
<p>796 Dam Safety Grants Budget Fund: 201273 Transfer to the Department of Environmental Quality (Budget Code 24310-205612) for the Dam Safety Grant Program.</p>	<p>Requirements \$ 20,000,000 NR Less: Receipts \$ - Net Change \$ 20,000,000 FTE -</p>
<p>797 Landslide Mapping Budget Fund: 201273 Transfer to the Department of Environmental Quality (Budget Code 24310-205613) for landslide mapping of roads and critical infrastructure.</p>	<p>Requirements \$ 1,000,000 NR Less: Receipts \$ - Net Change \$ 1,000,000 FTE -</p>
<p>798 State Matching Funds Budget Fund: 201273 Transfers funds to Emergency Management (Budget Code 24552-206657) to provide the nonfederal cost share or match for multiple federal disaster recovery programs.</p>	<p>Requirements \$ 450,000,000 NR Less: Receipts \$ - Net Change \$ 450,000,000 FTE -</p>
<p>799 Private Road and Bridge Program Budget Fund: 201273 Transfers funds to Emergency Management (Budget Code 24552-206678) to support the Private Roads and Bridges program for Helene recovery.</p>	<p>Requirements \$ 30,000,000 NR Less: Receipts \$ - Net Change \$ 30,000,000 FTE -</p>
<p>800 Volunteer Organizations Assisting with Disasters (VOADs) Housing Projects Budget Fund: 201273 Transfer to Emergency Management (Budget Code 24552-206658) to provide grants to VOADs for disaster recovery housing projects.</p>	<p>Requirements \$ 35,000,000 NR Less: Receipts \$ - Net Change \$ 35,000,000 FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

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<p>801 Local Government Capital Grant Program Budget Fund: 201273 Transfers funds to Budget Code 23027-201275 for continuing the Local Government Capital Grant Program. Up to \$30 million of this amount may be used to support recovery efforts for Volunteer Fire Departments in the affected area.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 65,000,000 NR \$ - \$ 65,000,000 -</p>
<p>802 Local Government Cashflow Loan Program Budget Fund: 201273 Transfers funds to the Department of State Treasurer (Budget Code 13410-100807) for continuing the Local Government Cashflow Loan Program.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 20,000,000 NR \$ - \$ 20,000,000 -</p>
<p>803 Madison County Budget Fund: 201273 Transfers funds to OSBM Special Appropriations (Budget Code 13085-100351) for a directed grant to Madison County for projects related to Hurricane Helene damage.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 27,000,000 NR \$ - \$ 27,000,000 -</p>
<p>804 Long-Term Recovery Groups (LTRGs) Budget Fund: 201273 Transfer to OSBM Special Appropriation (Budget Code 13085-100351) for grants to LTRGs to perform direct assistance activities in specified counties.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 2,600,000 NR \$ - \$ 2,600,000 -</p>
<p>805 Veterans Restoration Quarters (VRQ) Budget Fund: 201273 Transfers funds to OSBM Special Appropriations (Budget Code 13085-100351) for a directed grant to Asheville Buncombe Community Christian Ministry to cover the remaining costs for VRQ repairs after accounting for federal awards.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 5,000,000 NR \$ - \$ 5,000,000 -</p>
<p>806 Flood Inundation Mapping and Alert Network (FIMAN) Gauges Budget Fund: 201273 Transfers funds to the Department of Transportation (Budget Code 84210-801198) for the purchase and installation of additional FIMAN gauges.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 1,528,539 NR \$ - \$ 1,528,539 -</p>
<hr/>		
<p>Local Government Capital Grant Program Budget Fund: 201275</p>		
<p>807 Local Government Capital Grant Program Budget Fund: 201275 Budgets a transfer from the Helene Fund (Budget Code 23027-201273) to OSBM for continuing the Local Government Capital Grant Program. Up to \$30 million of this amount may be used to support recover efforts for Volunteer Fire Departments in the affected area.</p>	<p>Requirements Less: Receipts Net Change FTE</p>	<p>\$ 65,000,000 NR \$ 65,000,000 NR \$ - -</p>

Total Legislative Changes

Requirements	\$	771,128,539
Less: Receipts	\$	571,128,539
Net Change	\$	200,000,000
<hr/> <hr/>		
FTE		-

Revised Budget

Revised Requirements	\$	771,128,539
Revised Receipts	\$	571,128,539
Revised Net Appropriation from (Increase to) Fund Balance	\$	200,000,000
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance		144,000,000
Less: Net Appropriation from (Increase to) Fund Balance	\$	200,000,000
Estimated Year-End Fund Balance	\$	(56,000,000)

Controller
Budget Code 14160

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$37,297,714
Receipts	\$1,130,469
<hr/>	
Net Appropriation	\$36,167,245

Legislative Changes

Requirements	\$12,159,123
Receipts	\$10,759,914
<hr/>	
Net Appropriation	\$1,399,209

Revised Budget

Requirements	\$49,456,837
Receipts	\$11,890,383
<hr/>	
Net Appropriation	\$37,566,454

General Fund FTE

Enacted Budget	196.000
Legislative Changes	2.000
<hr/>	
Revised Budget	198.000

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

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	37,297,714	1,130,469	36,167,245	10,689,740	10,397,000	292,740	47,987,454	11,527,469	36,459,985
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	254,723	-	254,723	254,723	-	254,723
N/A	State Health Plan	-	-	-	79,048	-	79,048	79,048	-	79,048
N/A	Compensation Increase Reserve	-	-	-	942,894	-	942,894	942,894	-	942,894
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	362,914	(362,914)	-	362,914	(362,914)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(21,004)	-	(21,004)	(21,004)	-	(21,004)
N/A	Information Technology Rates	-	-	-	213,722	-	213,722	213,722	-	213,722
Total		\$37,297,714	\$1,130,469	\$36,167,245	\$12,159,123	\$10,759,914	\$1,399,209	\$49,456,837	\$11,890,383	\$37,566,454

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

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	196.000	2.000	-	198.000
Total FTE		196.000	2.000	-	198.000

Conference Report on the Base, Capital and Expansion Budget

14160-Controller

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 37,297,714
Less: Receipts	\$ 1,130,469
Net Appropriation	\$ 36,167,245
FTE	196.000

Legislative Changes

Reserve for Salaries and Benefits

808 Compensation Increase Reserve	Requirements	\$ 709,576 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		233,318 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 942,894
	FTE	-
809 State Retirement Contributions	Requirements	\$ 125,127 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		129,596 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 254,723
	FTE	-
810 State Health Plan	Requirements	\$ 79,048 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 79,048
	FTE	-

Departmentwide

811 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		362,914 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (362,914)
	FTE	-
812 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (21,004) R
Eliminates unused LMAR funds from S.L. 2023-143, the 2023 Appropriations Act.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (21,004)
	FTE	-
813 Information Technology Rates	Requirements	\$ 213,722 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 213,722
	FTE	-

Office of State Controller	Requirements	\$ 37,297,714
Budget Fund: 102000	Less: Receipts	\$ 1,130,469
	Net Appropriation	\$ 36,167,245
	FTE	196.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

814 Additional Accountants

Budget Fund: 102000

Provides funds for 2 Accountant positions, including salaries and benefits, to assist in the production of the Annual Comprehensive Financial Report (ACFR). The revised FTE for ACFR Accounting is 15.0 FTE.

Requirements	\$	292,740 R
Less: Receipts	\$	-
Net Appropriation	\$	292,740
FTE		2.000

815 HR-Payroll System

Budget Fund: 102000

Provides funds the replacement of the State HR-Payroll System, which will expire in 2030 and no longer be serviced by the vendor. The source of the receipts is the Information Technology Reserve.

Requirements	\$	10,397,000 NR
Less: Receipts	\$	10,397,000 NR
Net Appropriation	\$	-
FTE		-

Office of State Controller Revised Budget

Requirements	\$	47,987,454
Less: Receipts	\$	11,527,469
Net Appropriation	\$	36,459,985
FTE		198.000

Total Legislative Changes

Requirements	\$	12,159,123
Less: Receipts	\$	10,759,914
Net Appropriation	\$	1,399,209
FTE		2.000

Recurring	\$	1,399,209
Nonrecurring	\$	-
Net Appropriation	\$	1,399,209
FTE		2.000

Revised Budget

Revised Requirements	\$	49,456,837
Revised Receipts	\$	11,890,383
Revised Net Appropriation	\$	37,566,454
Revised FTE		198.000

Elections Budget Code 18025

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$11,101,729
Receipts	\$102,000
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Net Appropriation	\$10,999,729

Legislative Changes

Requirements	\$20,275,139
Receipts	\$16,620,959
<hr/>	
Net Appropriation	\$3,654,180

Revised Budget

Requirements	\$31,376,868
Receipts	\$16,722,959
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Net Appropriation	\$14,653,909

General Fund FTE

Enacted Budget	72.000
Legislative Changes	14.000
<hr/>	
Revised Budget	86.000

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

Elections										
Budget Code 18025		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105501	Administration	5,033,646	102,000	4,931,646	19,873,267	15,000,000	4,873,267	24,906,913	15,102,000	9,804,913
105502	Campaign Reporting	1,918,583	-	1,918,583	-	-	-	1,918,583	-	1,918,583
105504	Voter Registration and Voting Systems	4,149,500	-	4,149,500	-	-	-	4,149,500	-	4,149,500
105505	Voter Information Verification Act (VIVA)	-	-	-	-	-	-	-	-	-
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	90,693	-	90,693	90,693	-	90,693
N/A	State Health Plan	-	-	-	27,625	-	27,625	27,625	-	27,625
N/A	Compensation Increase Reserve	-	-	-	327,458	-	327,458	327,458	-	327,458
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	1,620,959	(1,620,959)	-	1,620,959	(1,620,959)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(911)	-	(911)	(911)	-	(911)
N/A	Information Technology Rates	-	-	-	(42,993)	-	(42,993)	(42,993)	-	(42,993)
Total		\$11,101,729	\$102,000	\$10,999,729	\$20,275,139	\$16,620,959	\$3,654,180	\$31,376,868	\$16,722,959	\$14,653,909

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

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	43.000	14.000	-	57.000
105502	Campaign Reporting	8.000	-	-	8.000
105504	Voter Registration and Voting Systems	16.000	-	-	16.000
105505	Voter Information Verification Act (VIVA)	5.000	-	-	5.000
Total FTE		72.000	14.000	-	86.000

Conference Report on the Base, Capital and Expansion Budget

18025-Elections

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 11,101,729
Less: Receipts	\$ 102,000
Net Appropriation	\$ 10,999,729
FTE	72.000

Legislative Changes

Reserve for Salaries and Benefits

816 Compensation Increase Reserve	Requirements	\$ 252,641 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		74,817 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 327,458
	FTE	-
817 State Retirement Contributions	Requirements	\$ 44,551 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		46,142 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 90,693
	FTE	-
818 State Health Plan	Requirements	\$ 27,625 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 27,625
	FTE	-

Departmentwide

819 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		1,620,959 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,620,959)
	FTE	-
820 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (911) R
Eliminates unused LMAR funds from S.L. 2023-143, the 2023 Appropriations Act.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (911)
	FTE	-
821 Information Technology Rates	Requirements	\$ (42,993) R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (42,993)
	FTE	-

Administration	Requirements	\$ 5,033,646
Budget Fund: 105501	Less: Receipts	\$ 102,000
	Net Appropriation	\$ 4,931,646
	FTE	43.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

822 Additional Positions	Requirements	\$	2,123,267 R
Budget Fund: 105501	Less: Receipts	\$	-
Provides funds for the following positions at the State Board of Elections:	Net Appropriation	\$	2,123,267
	FTE		14.000
1 Application Systems Specialist II			
1 Assistant General Counsel II			
1 Chief Information Security Officer			
1 Compliance Auditor			
1 Database Administrator II			
2 Election Investigator Is			
2 Field Support Specialists			
1 Network Engineer			
1 Paralegal III			
1 Training and Documentation Specialist			
1 User Support Specialist			
1 Web Manager			
823 IT Hardware and Subscriptions	Requirements	\$	750,000 R 500,000 NR
Budget Fund: 105501	Less: Receipts	\$	-
Provides funds to maintain election technology infrastructure and related IT support.	Net Appropriation	\$	1,250,000
	FTE		-
824 Litigation Funds	Requirements	\$	1,500,000 NR
Budget Fund: 105501	Less: Receipts	\$	-
Provides funds for future litigation needs.	Net Appropriation	\$	1,500,000
	FTE		-
825 Software Modernization	Requirements	\$	15,000,000 NR
Budget Fund: 105501	Less: Receipts	\$	15,000,000 NR
Budgets receipts transferred from the Information Technology Reserve to complete Phase III of the State Election Information Management System (SEIMS) upgrade.	Net Appropriation	\$	-
	FTE		-
Administration Revised Budget	Requirements	\$	24,906,913
	Less: Receipts	\$	15,102,000
	Net Appropriation	\$	9,804,913
	FTE		57.000
Campaign Reporting	Requirements	\$	1,918,583
Budget Fund: 105502	Less: Receipts	\$	-
	Net Appropriation	\$	1,918,583
	FTE		8.000
826 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Campaign Reporting Revised Budget	Requirements	\$	1,918,583
	Less: Receipts	\$	-
	Net Appropriation	\$	1,918,583
	FTE		8.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Voter Registration and Voting Systems
Budget Fund: 105504

Requirements	\$	4,149,500
Less: Receipts	\$	-
Net Appropriation	\$	4,149,500
FTE		16.000

827 No direct change

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

Voter Registration and Voting Systems Revised Budget

Requirements	\$	4,149,500
Less: Receipts	\$	-
Net Appropriation	\$	4,149,500
FTE		16.000

Voter Information Verification Act (VIVA)
Budget Fund: 105505

Requirements	\$	-
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		5.000

828 No direct change

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

Voter Information Verification Act (VIVA) Revised
Budget

Requirements	\$	-
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		5.000

Total Legislative Changes

Requirements	\$	20,275,139
Less: Receipts	\$	16,620,959
Net Appropriation	\$	3,654,180
FTE		14.000

Recurring	\$	3,154,180
Nonrecurring	\$	500,000
Net Appropriation	\$	3,654,180
FTE		14.000

Revised Budget

Revised Requirements	\$	31,376,868
Revised Receipts	\$	16,722,959
Revised Net Appropriation	\$	14,653,909
Revised FTE		86.000

**General Assembly
Budget Code 11000**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$103,357,796
Receipts	\$561,000
<hr/>	
Net Appropriation	\$102,796,796

Legislative Changes

Requirements	\$17,274,055
Receipts	\$11,732,238
<hr/>	
Net Appropriation	\$5,541,817

Revised Budget

Requirements	\$120,631,851
Receipts	\$12,293,238
<hr/>	
Net Appropriation	\$108,338,613

General Fund FTE

Enacted Budget	604.060
Legislative Changes	-
<hr/>	
Revised Budget	604.060

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

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	18,592,092	-	18,592,092	-	-	-	18,592,092	-	18,592,092
100003	House of Representatives	27,065,639	-	27,065,639	-	-	-	27,065,639	-	27,065,639
100004	Administrative Division	20,557,127	6,000	20,551,127	-	-	-	20,557,127	6,000	20,551,127
100005	Bill Drafting Division	5,913,763	-	5,913,763	-	-	-	5,913,763	-	5,913,763
100006	Legislative Analysis Division	8,388,810	-	8,388,810	-	-	-	8,388,810	-	8,388,810
100007	Fiscal Research Division	6,671,107	-	6,671,107	-	-	-	6,671,107	-	6,671,107
100008	Building Maintenance	4,173,008	-	4,173,008	-	-	-	4,173,008	-	4,173,008
100009	Food Service	1,921,092	555,000	1,366,092	-	-	-	1,921,092	555,000	1,366,092
100010	Information Systems	9,265,424	-	9,265,424	-	-	-	9,265,424	-	9,265,424
100015	Committees and Other Reserves	809,734	-	809,734	-	-	-	809,734	-	809,734
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	3,685,434	-	3,685,434	3,685,434	-	3,685,434
N/A	Legislative Retirement Contributions	-	-	-	54,119	-	54,119	54,119	-	54,119
N/A	State Health Plan	-	-	-	402,556	-	402,556	402,556	-	402,556
N/A	State Retirement Contributions	-	-	-	817,034	-	817,034	817,034	-	817,034
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	314,912	-	314,912	314,912	-	314,912
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	11,732,238	(11,732,238)	-	11,732,238	(11,732,238)
N/A	Operational Support	-	-	-	12,000,000	-	12,000,000	12,000,000	-	12,000,000
Total		\$103,357,796	\$561,000	\$102,796,796	\$17,274,055	\$11,732,238	\$5,541,817	\$120,631,851	\$12,293,238	\$108,338,613

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

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	100.800	-	-	100.800
100003	House of Representatives	186.000	-	-	186.000
100004	Administrative Division	86.600	-	-	86.600
100005	Bill Drafting Division	41.800	-	-	41.800
100006	Legislative Analysis Division	49.600	-	-	49.600
100007	Fiscal Research Division	40.000	-	-	40.000
100008	Building Maintenance	31.000	-	-	31.000
100009	Food Service	20.260	-	-	20.260
100010	Information Systems	46.000	-	-	46.000
100015	Committees and Other Reserves	2.000	-	-	2.000
Total FTE		604.060	-	-	604.060

Conference Report on the Base, Capital and Expansion Budget

11000-General Assembly

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 103,357,796
Less: Receipts	\$ 561,000
Net Appropriation	\$ 102,796,796
FTE	604.060

Legislative Changes

Reserve for Salaries and Benefits

829 Compensation Increase Reserve	Requirements	\$ 2,424,085 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		1,261,349 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,685,434
	FTE	-
830 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 314,912 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 314,912
	FTE	-
831 State Retirement Contributions	Requirements	\$ 401,350 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		415,684 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 817,034
	FTE	-
832 Legislative Retirement Contributions	Requirements	\$ (1,086) R
Adjusts the State's contribution to the Legislative Retirement System (LRS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		55,205 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 54,119
	FTE	-
833 State Health Plan	Requirements	\$ 402,556 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 402,556
	FTE	-

Departmentwide

834 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		-
	Less: Receipts	\$ 11,732,238 NR
	Net Appropriation	\$ (11,732,238)
	FTE	-
835 Operational Support	Requirements	\$ 2,000,000 R
Provides funds to support the operation of the General Assembly.		10,000,000 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 12,000,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**House and Senate
Budget Fund: 100002, 100003**

Requirements	\$	45,657,731
Less: Receipts	\$	-
Net Appropriation	\$	45,657,731
FTE		286.800

836 No direct change

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

House and Senate Revised Budget

Requirements	\$	45,657,731
Less: Receipts	\$	-
Net Appropriation	\$	45,657,731
FTE		286.800

**Administrative Division
Budget Fund: 100004**

Requirements	\$	20,557,127
Less: Receipts	\$	6,000
Net Appropriation	\$	20,551,127
FTE		86.600

837 No direct change

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

Administrative Division Revised Budget

Requirements	\$	20,557,127
Less: Receipts	\$	6,000
Net Appropriation	\$	20,551,127
FTE		86.600

**Central Support Divisions
Budget Fund: 100005, 100006, 100007, 100009, 100010**

Requirements	\$	32,160,196
Less: Receipts	\$	555,000
Net Appropriation	\$	31,605,196
FTE		197.660

838 No direct change

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

Central Support Divisions Revised Budget

Requirements	\$	32,160,196
Less: Receipts	\$	555,000
Net Appropriation	\$	31,605,196
FTE		197.660

**Building Maintenance
Budget Fund: 100008**

Requirements	\$	4,173,008
Less: Receipts	\$	-
Net Appropriation	\$	4,173,008
FTE		31.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

839 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Building Maintenance Revised Budget	Requirements	\$	4,173,008
	Less: Receipts	\$	-
	Net Appropriation	\$	4,173,008
	FTE		31.000
Committees and Other Reserves Budget Fund: 100015	Requirements	\$	809,734
	Less: Receipts	\$	-
	Net Appropriation	\$	809,734
	FTE		2.000
840 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Committees and Other Reserves Revised Budget	Requirements	\$	809,734
	Less: Receipts	\$	-
	Net Appropriation	\$	809,734
	FTE		2.000
Total Legislative Changes	Requirements	\$	17,274,055
	Less: Receipts	\$	11,732,238
	Net Appropriation	\$	5,541,817
	FTE		-
	Recurring	\$	5,541,817
	Nonrecurring	\$	-
	Net Appropriation	\$	5,541,817
	FTE		-
Revised Budget			
Revised Requirements		\$	120,631,851
Revised Receipts		\$	12,293,238
Revised Net Appropriation		\$	108,338,613
Revised FTE			604.060

**Governor
Budget Code 13000**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$7,963,914
Receipts	\$1,140,294
<hr/>	
Net Appropriation	\$6,823,620

Legislative Changes

Requirements	\$195,321
Receipts	\$80,465
<hr/>	
Net Appropriation	\$114,856

Revised Budget

Requirements	\$8,159,235
Receipts	\$1,220,759
<hr/>	
Net Appropriation	\$6,938,476

General Fund FTE

Enacted Budget	50.000
Legislative Changes	-
<hr/>	
Revised Budget	50.000

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

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	7,532,989	1,133,294	6,399,695	(90,000)	-	(90,000)	7,442,989	1,133,294	6,309,695
100208	Raleigh Executive Residence	405,316	-	405,316	-	-	-	405,316	-	405,316
100209	Western Executive Residence	25,609	7,000	18,609	-	-	-	25,609	7,000	18,609
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	57,460	-	57,460	57,460	-	57,460
N/A	State Health Plan	-	-	-	17,230	-	17,230	17,230	-	17,230
N/A	Compensation Increase Reserve	-	-	-	211,295	-	211,295	211,295	-	211,295
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	80,465	(80,465)	-	80,465	(80,465)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(664)	-	(664)	(664)	-	(664)
Total		\$7,963,914	\$1,140,294	\$6,823,620	\$195,321	\$80,465	\$114,856	\$8,159,235	\$1,220,759	\$6,938,476

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

Governor					
Budget Code 13000		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
100201	Administration	48.000	-	-	48.000
100208	Raleigh Executive Residence	2.000	-	-	2.000
100209	Western Executive Residence	-	-	-	-
Total FTE		50.000	-	-	50.000

Conference Report on the Base, Capital and Expansion Budget

13000-Governor

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 7,963,914
Less: Receipts	\$ 1,140,294
Net Appropriation	\$ 6,823,620
FTE	50.000

Legislative Changes

Reserve for Salaries and Benefits

841 Compensation Increase Reserve	Requirements	\$ 160,064 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		51,231 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 211,295
	FTE	-
842 State Retirement Contributions	Requirements	\$ 28,226 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		29,234 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 57,460
	FTE	-
843 State Health Plan	Requirements	\$ 17,230 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 17,230
	FTE	-

Departmentwide

844 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 80,465 NR
	Net Appropriation	\$ (80,465)
	FTE	-
845 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (664) R
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (664)
	FTE	-

Administration	Requirements	\$ 7,532,989
Budget Fund: 100201	Less: Receipts	\$ 1,133,294
	Net Appropriation	\$ 6,399,695
	FTE	48.000

846 Purchased Services	Requirements	\$ (90,000) R
Budget Fund: 100201		
Adjusts the budget based on actual expenditure spending levels.	Less: Receipts	\$ -
	Net Appropriation	\$ (90,000)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Administration Revised Budget	Requirements	\$	7,442,989
	Less: Receipts	\$	1,133,294
	Net Appropriation	\$	6,309,695
	FTE		48.000
<hr/>			
Executive Residences Budget Fund: 100208, 100209	Requirements	\$	430,925
	Less: Receipts	\$	7,000
	Net Appropriation	\$	423,925
	FTE		2.000
<hr/>			
847 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
<hr/>			
Executive Residences Revised Budget	Requirements	\$	430,925
	Less: Receipts	\$	7,000
	Net Appropriation	\$	423,925
	FTE		2.000
<hr/>			
Total Legislative Changes	Requirements	\$	195,321
	Less: Receipts	\$	80,465
	Net Appropriation	\$	114,856
	FTE		-
<hr/>			
	Recurring	\$	114,856
	Nonrecurring	\$	-
	Net Appropriation	\$	114,856
	FTE		-
<hr/>			
Revised Budget			
	Revised Requirements	\$	8,159,235
	Revised Receipts	\$	1,220,759
	Revised Net Appropriation	\$	6,938,476
	Revised FTE		50.000

Housing Finance Agency Budget Code 13010

General Fund Budget

FY 2026-27

Enacted Budget	
Requirements	\$10,660,000
Receipts	-
<hr/>	
Net Appropriation	\$10,660,000
Legislative Changes	
Requirements	\$35,000,105
Receipts	\$35,000,000
<hr/>	
Net Appropriation	\$105
Revised Budget	
Requirements	\$45,660,105
Receipts	\$35,000,000
<hr/>	
Net Appropriation	\$10,660,105

General Fund FTE

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

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

Housing Finance Agency										
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	10,660,000	-	10,660,000	35,000,105	35,000,000	105	45,660,105	35,000,000	10,660,105
Total		\$10,660,000	-	\$10,660,000	\$35,000,105	\$35,000,000	\$105	\$45,660,105	\$35,000,000	\$10,660,105

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

Housing Finance Agency					
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	-	-	-	-
Total FTE		-	-	-	-

13010-Housing Finance Agency

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 10,660,000
Less: Receipts	\$ -
Net Appropriation	\$ 10,660,000
FTE	-

Legislative Changes

Housing Finance Agency Budget Fund: 105900	Requirements	\$ 10,660,000
	Less: Receipts	\$ -
	Net Appropriation	\$ 10,660,000
	FTE	-

848 Information Technology Rates Budget Fund: 105900 Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.	Requirements	\$ 105 R
	Less: Receipts	\$ -
	Net Appropriation	\$ 105
	FTE	-

849 Housing Trust Fund Budget Fund: 105900 Budgets receipts from the Housing Reserve for the Housing Trust Fund.	Requirements	\$ 10,000,000 NR
	Less: Receipts	\$ 10,000,000 NR
	Net Appropriation	\$ -
	FTE	-

850 Workforce Housing Loan Program Budget Fund: 105900 Budgets receipts from the Housing Reserve for the Workforce Housing Loan Program.	Requirements	\$ 25,000,000 NR
	Less: Receipts	\$ 25,000,000 NR
	Net Appropriation	\$ -
	FTE	-

Housing Finance Agency Revised Budget	Requirements	\$ 45,660,105
	Less: Receipts	\$ 35,000,000
	Net Appropriation	\$ 10,660,105
	FTE	-

Total Legislative Changes	Requirements	\$ 35,000,105
	Less: Receipts	\$ 35,000,000
	Net Appropriation	\$ 105
	FTE	-

	Recurring	\$ 105
	Nonrecurring	\$ -
	Net Appropriation	\$ 105
	FTE	-

Revised Budget		
Revised Requirements	\$	45,660,105
Revised Receipts	\$	35,000,000
Revised Net Appropriation	\$	10,660,105
Revised FTE		-

Human Resources Budget Code 14111

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$14,799,151
Receipts	\$2,791,888
<hr/>	
Net Appropriation	\$12,007,263

Legislative Changes

Requirements	\$151,694
Receipts	\$102,254
<hr/>	
Net Appropriation	\$49,440

Revised Budget

Requirements	\$14,950,845
Receipts	\$2,894,142
<hr/>	
Net Appropriation	\$12,056,703

General Fund FTE

Enacted Budget	59.800
Legislative Changes	(2.000)
<hr/>	
Revised Budget	57.800

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

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	Administration	14,799,151	2,791,888	12,007,263	(231,950)	-	(231,950)	14,567,201	2,791,888	11,775,313
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	79,954	-	79,954	79,954	-	79,954
N/A	State Health Plan	-	-	-	22,291	-	22,291	22,291	-	22,291
N/A	Compensation Increase Reserve	-	-	-	284,303	-	284,303	284,303	-	284,303
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	102,254	(102,254)	-	102,254	(102,254)
N/A	Information Technology Rates	-	-	-	(2,904)	-	(2,904)	(2,904)	-	(2,904)
Total		\$14,799,151	\$2,791,888	\$12,007,263	\$151,694	\$102,254	\$49,440	\$14,950,845	\$2,894,142	\$12,056,703

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

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	Administration	59.800	(2.000)	-	57.800
Total FTE		59.800	(2.000)	-	57.800

Conference Report on the Base, Capital and Expansion Budget

14111-Human Resources

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 14,799,151
Less: Receipts	\$ 2,791,888
Net Appropriation	\$ 12,007,263
FTE	59.800

Legislative Changes

Reserve for Salaries and Benefits

851 Compensation Increase Reserve	Requirements	\$ 222,727 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		61,576 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 284,303
	FTE	-
852 State Retirement Contributions	Requirements	\$ 39,276 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		40,678 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 79,954
	FTE	-
853 State Health Plan	Requirements	\$ 22,291 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 22,291
	FTE	-

Departmentwide

854 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		102,254 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (102,254)
	FTE	-
855 Information Technology Rates	Requirements	\$ (2,904) R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (2,904)
	FTE	-

Administration	Requirements	\$ 14,799,151
Budget Fund: 101808	Less: Receipts	\$ 2,791,888
	Net Appropriation	\$ 12,007,263
	FTE	59.800

856 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (805) R
Budget Fund: 101808		-
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.	Less: Receipts	\$ -
	Net Appropriation	\$ (805)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**857 Learning and Development (L&D) Division
Budget Fund: 101808**

Eliminates 2.0 FTE from L&D staff. The revised total requirements for L&D is \$693,463 in FY 2026-27, which supports 6.0 FTE.

Requirements	\$	(231,145) R
Less: Receipts	\$	-
Net Appropriation	\$	(231,145)
FTE		(2.000)

Administration Revised Budget

Requirements	\$	14,567,201
Less: Receipts	\$	2,791,888
Net Appropriation	\$	11,775,313
FTE		57.800

Total Legislative Changes

Requirements	\$	151,694
Less: Receipts	\$	102,254
Net Appropriation	\$	49,440
FTE		(2.000)

Recurring	\$	49,440
Nonrecurring	\$	-
Net Appropriation	\$	49,440
FTE		(2.000)

Revised Budget

Revised Requirements	\$	14,950,845
Revised Receipts	\$	2,894,142
Revised Net Appropriation	\$	12,056,703
Revised FTE		57.800

Industrial Commission Budget Code 13902

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$18,560,362
Receipts	\$4,357,425
<hr/>	
Net Appropriation	\$14,202,937

Legislative Changes

Requirements	\$1,130,870
Receipts	\$14,794,343
<hr/>	
Net Appropriation	(\$13,663,473)

Revised Budget

Requirements	\$19,691,232
Receipts	\$19,151,768
<hr/>	
Net Appropriation	\$539,464

General Fund FTE

Enacted Budget	141.700
Legislative Changes	-
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Revised Budget	141.700

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

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
101702	Industrial Commission	18,560,362	4,357,425	14,202,937	358,314	-	358,314	18,918,676	4,357,425	14,561,251
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	233,092	(233,092)	-	233,092	(233,092)
N/A	Insurance Regulatory Fund	-	-	-	-	14,561,251	(14,561,251)	-	14,561,251	(14,561,251)
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	59,050	-	59,050	59,050	-	59,050
N/A	State Retirement Contributions	-	-	-	130,925	-	130,925	130,925	-	130,925
N/A	State Health Plan	-	-	-	48,195	-	48,195	48,195	-	48,195
N/A	Nurses and Health Care Technicians - Salar	-	-	-	2,552	-	2,552	2,552	-	2,552
N/A	Compensation Increase Reserve	-	-	-	531,834	-	531,834	531,834	-	531,834
Total		\$18,560,362	\$4,357,425	\$14,202,937	\$1,130,870	\$14,794,343	(\$13,663,473)	\$19,691,232	\$19,151,768	\$539,464

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

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
101702	Industrial Commission	141.700	-	-	141.700
Total FTE		141.700	-	-	141.700

Conference Report on the Base, Capital and Expansion Budget

13902-Industrial Commission

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 18,560,362
Less: Receipts	\$ 4,357,425
Net Appropriation	\$ 14,202,937
FTE	141.700

Legislative Changes

Reserve for Salaries and Benefits

858 Compensation Increase Reserve	Requirements	\$ 365,353 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		166,481 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 531,834
	FTE	-
859 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 59,050 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 59,050
	FTE	-
860 Nurses and Health Care Technicians - Salary Adjustments	Requirements	\$ 2,552 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for nurse and health care technician personnel. These employees will receive total salary increases of 5.5% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,552
	FTE	-
861 State Retirement Contributions	Requirements	\$ 64,314 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		66,611 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 130,925
	FTE	-
862 State Health Plan	Requirements	\$ 48,195 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 48,195
	FTE	-

Departmentwide

863 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		233,092 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (233,092)
	FTE	-
864 Insurance Regulatory Fund	Requirements	\$ -
Provides funds from the cash balance of the Insurance Regulatory Fund to support the net General Fund requirements of the Industrial Commission in FY 2026-27.		14,561,251 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (14,561,251)
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Industrial Commission	Requirements	\$ 18,560,362
Budget Fund: 101702	Less: Receipts	\$ 4,357,425
	Net Appropriation	\$ 14,202,937
	FTE	141.700
865 Court Reporting Services	Requirements	\$ 60,000 R
Budget Fund: 101702	Less: Receipts	\$ -
Provides funds for the increased costs of court reporting services for Industrial Commission hearings.	Net Appropriation	\$ 60,000
	FTE	-
866 Motor Fleet	Requirements	\$ 36,352 R
Budget Fund: 101702	Less: Receipts	\$ -
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to address an existing shortfall in motor fleet accounts. The net General Fund appropriation for this purpose is \$97,000 in FY 2026-27.	Net Appropriation	\$ 36,352
	FTE	-
867 Software Subscription Renewal	Requirements	\$ 261,962 R
Budget Fund: 101702	Less: Receipts	\$ -
Addresses a shortfall in software subscription services for the Industrial Commission's Integrated Case Management System.	Net Appropriation	\$ 261,962
	FTE	-
Industrial Commission Revised Budget	Requirements	\$ 18,918,676
	Less: Receipts	\$ 4,357,425
	Net Appropriation	\$ 14,561,251
	FTE	141.700
Total Legislative Changes		
	Requirements	\$ 1,130,870
	Less: Receipts	\$ 14,794,343
	Net Appropriation	\$ (13,663,473)
	FTE	-
	Recurring	\$ 897,778
	Nonrecurring	\$ (14,561,251)
	Net Appropriation	\$ (13,663,473)
	FTE	-
Revised Budget		
Revised Requirements	\$	19,691,232
Revised Receipts	\$	19,151,768
Revised Net Appropriation	\$	539,464
Revised FTE		141.700

Insurance Budget Code 13900

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$53,316,532
Receipts	\$9,358,231
Net Appropriation	
	\$43,958,301

Legislative Changes

Requirements	\$654,875
Receipts	\$42,779,061
Net Appropriation	
	(\$42,124,186)

Revised Budget

Requirements	\$53,971,407
Receipts	\$52,137,292
Net Appropriation	
	\$1,834,115

General Fund FTE

Enacted Budget	358.175
Legislative Changes	(25.000)
Revised Budget	
	333.175

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

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	15,770,320	3,654,296	12,116,024	575,349	-	575,349	16,345,669	3,654,296	12,691,373
101603	Company Services Group	12,756,699	46,625	12,710,074	-	-	-	12,756,699	46,625	12,710,074
101611	Producers and Products Group	5,830,783	1,481,990	4,348,793	-	-	-	5,830,783	1,481,990	4,348,793
101613	Consumer Assistance Group	8,616,877	4,160,813	4,456,064	-	-	-	8,616,877	4,160,813	4,456,064
101615	Fraud Control Group	9,099,664	14,507	9,085,157	-	-	-	9,099,664	14,507	9,085,157
101616	Reserves and Transfers	1,242,189	-	1,242,189	-	-	-	1,242,189	-	1,242,189
Departmentwide										
N/A	Vacant Position Reductions	-	-	-	(2,712,285)	-	(2,712,285)	(2,712,285)	-	(2,712,285)
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	962,869	(962,869)	-	962,869	(962,869)
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(5,173)	-	(5,173)	(5,173)	-	(5,173)
N/A	Insurance Regulatory Fund	-	-	-	-	41,816,192	(41,816,192)	-	41,816,192	(41,816,192)
N/A	Information Technology Rates	-	-	-	282,016	-	282,016	282,016	-	282,016
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	493,255	-	493,255	493,255	-	493,255
N/A	State Retirement Contributions	-	-	-	384,019	-	384,019	384,019	-	384,019
N/A	State Health Plan	-	-	-	145,137	-	145,137	145,137	-	145,137
N/A	Compensation Increase Reserve	-	-	-	1,492,557	-	1,492,557	1,492,557	-	1,492,557
Total		\$53,316,532	\$9,358,231	\$43,958,301	\$654,875	\$42,779,061	(\$42,124,186)	\$53,971,407	\$52,137,292	\$1,834,115

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

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	75.888	-	-	75.888
101603	Company Services Group	98.915	-	-	98.915
101611	Producers and Products Group	52.660	-	-	52.660
101613	Consumer Assistance Group	59.712	-	-	59.712
101615	Fraud Control Group	71.000	-	-	71.000
101616	Reserves and Transfers	-	-	-	-
Departmentwide					
N/A	Vacant Position Reductions	-	(25.000)	-	(25.000)
Total FTE		358.175	(25.000)	-	333.175

Conference Report on the Base, Capital and Expansion Budget

13900-Insurance

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 53,316,532
Less: Receipts	\$ 9,358,231
Net Appropriation	\$ 43,958,301
FTE	358.175

Legislative Changes

Reserve for Salaries and Benefits

868 Compensation Increase Reserve	Requirements	\$ 1,075,066 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		417,491 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 1,492,557
	FTE	-
869 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 493,255 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 493,255
	FTE	-
870 State Retirement Contributions	Requirements	\$ 188,641 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		195,378 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 384,019
	FTE	-
871 State Health Plan	Requirements	\$ 145,137 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 145,137
	FTE	-

Departmentwide

872 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		-
	Less: Receipts	\$ 962,869 NR
	Net Appropriation	\$ (962,869)
	FTE	-
873 Insurance Regulatory Fund	Requirements	\$ -
Provides funds from the Insurance Regulatory Fund (Budget Code 23900-204000) to support the Department in FY 2026-27.		-
	Less: Receipts	\$ 41,816,192 NR
	Net Appropriation	\$ (41,816,192)
	FTE	-
874 Vacant Position Reductions	Requirements	\$ (2,712,285) R
Eliminates vacant positions to align budget line-items in the Department of Insurance to actual expenditures.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (2,712,285)
	FTE	(25.000)

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

875 Labor Market Adjustment Reserve (LMAR)

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

Requirements	\$	(5,173) R
Less: Receipts	\$	-
Net Appropriation	\$	(5,173)
FTE		-

876 Information Technology Rates

Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.

Requirements	\$	282,016 R
Less: Receipts	\$	-
Net Appropriation	\$	282,016
FTE		-

**Administration & Reserves/Transfers
Budget Fund: 101601, 101616**

Requirements	\$	17,012,509
Less: Receipts	\$	3,654,296
Net Appropriation	\$	13,358,213
FTE		75.888

**877 Childcare Providers Insurance Study
Budget Fund: 101601**

Provides funds to study insurance coverage options for North Carolina child care providers.

Requirements	\$	350,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	350,000
FTE		-

**878 Motor Fleet
Budget Fund: 101601**

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to address an existing shortfall in motor fleet accounts. The net General Fund appropriation for this purpose is \$514,630 in FY 2026-27.

Requirements	\$	225,349 R
Less: Receipts	\$	-
Net Appropriation	\$	225,349
FTE		-

Administration & Reserves/Transfers Revised Budget

Requirements	\$	17,587,858
Less: Receipts	\$	3,654,296
Net Appropriation	\$	13,933,562
FTE		75.888

**Company Services Group
Budget Fund: 101603, 101611**

Requirements	\$	18,587,482
Less: Receipts	\$	1,528,615
Net Appropriation	\$	17,058,867
FTE		151.575

879 No direct change

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

Company Services Group Revised Budget

Requirements	\$	18,587,482
Less: Receipts	\$	1,528,615
Net Appropriation	\$	17,058,867
FTE		151.575

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Consumer Assistance	Requirements	\$	8,616,877
	Less: Receipts	\$	4,160,813
Budget Fund: 101613	Net Appropriation	\$	4,456,064
	FTE		59.712
880 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Consumer Assistance Revised Budget	Requirements	\$	8,616,877
	Less: Receipts	\$	4,160,813
	Net Appropriation	\$	4,456,064
	FTE		59.712
Fraud Control Group	Requirements	\$	9,099,664
	Less: Receipts	\$	14,507
Budget Fund: 101615	Net Appropriation	\$	9,085,157
	FTE		71.000
881 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Fraud Control Group Revised Budget	Requirements	\$	9,099,664
	Less: Receipts	\$	14,507
	Net Appropriation	\$	9,085,157
	FTE		71.000
<u>Total Legislative Changes</u>			
	Requirements	\$	654,875
	Less: Receipts	\$	42,779,061
	Net Appropriation	\$	(42,124,186)
	FTE		(25.000)
	Recurring	\$	(307,994)
	Nonrecurring	\$	(41,816,192)
	Net Appropriation	\$	(42,124,186)
	FTE		(25.000)
<u>Revised Budget</u>			
Revised Requirements		\$	53,971,407
Revised Receipts		\$	52,137,292
Revised Net Appropriation		\$	1,834,115
Revised FTE			333.175

Conference Report on the Base, Capital and Expansion Budget

23900-Insurance - Special Fund - Interest Bearing

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 84,486,778
Receipts	\$ 81,731,562
Net Appropriation from (Increase to) Fund Balance	\$ 2,755,216
FTE	5.355

Legislative Changes

Departmentwide

**Insurance Reg Charge - Special Fund
Budget Fund: 204000**

882 Revenue Forecast Adjustment Budget Fund: 204000	Requirements	\$ -
Increases the estimated revenue to the account based on the revised revenue forecast for FY 2026-27.	Less: Receipts	\$ 30,610,388 R
	Net Change	\$ (30,610,388)
	FTE	-
883 Budget Adjustment Budget Fund: 204000	Requirements	\$ (100,700,000) R
Eliminates the transfer of the Insurance Regulatory Charge to the Insurance Regulatory Fund. The Department of Insurance, Office of State Fire Marshal, and Industrial Commission will be wholly supported by the General Fund.	Less: Receipts	\$ (100,700,000) R
	Net Change	\$ -
	FTE	-
884 Insurance Regulatory Charge Budget Fund: 204000	Requirements	\$ -
Receipts the transfer of funds collected in the first half of FY 2026-27 from the Insurance Regulatory Charge to the Insurance Regulatory Fund.	Less: Receipts	\$ 45,662,576 NR
	Net Change	\$ (45,662,576)
	FTE	-
885 Insurance Regulatory Fund Budget Fund: 204000	Requirements	\$ 76,480,582 NR
Transfers the cash balance of the Insurance Regulatory Fund to the Department of Insurance (Budget Code 13900), the Office of State Fire Marshal (Budget Code 139XX), and the Industrial Commission (Budget Code 13902) for operating needs in FY 2026-27.	Less: Receipts	\$ -
	Net Change	\$ 76,480,582
	FTE	-
VFDF- Special Fund Budget Fund: 204006		
886 Fire Department Grants Reallocation Budget Fund: 204006	Requirements	\$ 4,846,640 NR
Transfers the remainder of funds provided to the Office of State Fire Marshal under Section 2A.3(a)(10) of S.L. 2025-26 to the Helene Fund (Budget Code 23027-201273).	Less: Receipts	\$ -
	Net Change	\$ 4,846,640
	FTE	-

Total Legislative Changes

Requirements	\$	(19,372,778)
Less: Receipts	\$	(24,427,036)
Net Change	\$	5,054,258
<hr/> <hr/>		
FTE		-

Revised Budget

Revised Requirements	\$	65,114,000
Revised Receipts	\$	57,304,526
Revised Net Appropriation from (Increase to) Fund Balance	\$	7,809,474
Revised FTE		5.355

Fund Balance Availability Statement

Estimated Beginning Fund Balance		44,012,575
Less: Net Appropriation from (Increase to) Fund Balance	\$	7,809,474
Estimated Year-End Fund Balance	\$	36,203,101

Conference Report on the Base, Capital and Expansion Budget

63903-Insurance - Trust - Internal Service

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 47,897,053
Receipts	\$ 45,321,521
Net Appropriation from (Increase to) Fund Balance	\$ 2,575,532
FTE	23.340

Legislative Changes

State Property Fire Insurance Fund			
Budget Fund: 602340			
887 State Property Fire Insurance Fund (SPFIF)	Requirements	\$	30,000,000 NR
Budget Fund: 602340	Less: Receipts	\$	-
Budgets the transfer of the General Fund appropriation provided to the Office of State Fire Marshal (Budget Code 139XX) to cover increased expenditures related to the State's reinsurance policy.	Net Change	\$	30,000,000
	FTE		-

<u>Total Legislative Changes</u>			
	Requirements	\$	30,000,000
	Less: Receipts	\$	-
	Net Change	\$	30,000,000
	FTE		-

<u>Revised Budget</u>	
Revised Requirements	\$ 77,897,053
Revised Receipts	\$ 45,321,521
Revised Net Appropriation from (Increase to) Fund Balance	\$ 32,575,532
Revised FTE	23.340

<u>Fund Balance Availability Statement</u>	
Estimated Beginning Fund Balance	50,912,389
Less: Net Appropriation from (Increase to) Fund Balance	\$ 32,575,532
Estimated Year-End Fund Balance	\$ 18,336,857

Insurance - Fire Marshal Budget Code 139XX

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$18,699,422
Receipts	\$2,718,899
<hr/>	
Net Appropriation	\$15,980,523

Legislative Changes

Requirements	\$34,987,562
Receipts	\$50,576,389
<hr/>	
Net Appropriation	(\$15,588,827)

Revised Budget

Requirements	\$53,686,984
Receipts	\$53,295,288
<hr/>	
Net Appropriation	\$391,696

General Fund FTE

Enacted Budget	90.283
Legislative Changes	(1.000)
<hr/>	
Revised Budget	89.283

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

Insurance - Fire Marshal										
Budget Code 139XX		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101612	Office of State Fire Marshal	18,699,422	2,718,899	15,980,523	34,422,616	-	34,422,616	53,122,038	2,718,899	50,403,139
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	30,473,250	(30,473,250)	-	30,473,250	(30,473,250)
N/A	Insurance Regulatory Fund	-	-	-	-	20,103,139	(20,103,139)	-	20,103,139	(20,103,139)
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	16,839	-	16,839	16,839	-	16,839
N/A	State Retirement Contributions	-	-	-	97,659	-	97,659	97,659	-	97,659
N/A	State Health Plan	-	-	-	36,656	-	36,656	36,656	-	36,656
N/A	Compensation Increase Reserve	-	-	-	413,792	-	413,792	413,792	-	413,792
Total		\$18,699,422	\$2,718,899	\$15,980,523	\$34,987,562	\$50,576,389	(\$15,588,827)	\$53,686,984	\$53,295,288	\$391,696

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

Insurance - Fire Marshal					
Budget Code 139XX		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101612	Office of State Fire Marshal	90.283	(1.000)	-	89.283
Total FTE		90.283	(1.000)	-	89.283

Conference Report on the Base, Capital and Expansion Budget

139XX-Insurance - Fire Marshal

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 18,699,422
Less: Receipts	\$ 2,718,899
Net Appropriation	\$ 15,980,523
FTE	90.283

Legislative Changes

Reserve for Salaries and Benefits

888 Compensation Increase Reserve	Requirements	\$ 272,228 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		141,564 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 413,792
	FTE	-
889 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 16,839 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 16,839
	FTE	-
890 State Retirement Contributions	Requirements	\$ 47,973 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		49,686 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 97,659
	FTE	-
891 State Health Plan	Requirements	\$ 36,656 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 36,656
	FTE	-

Departmentwide

892 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		30,473,250 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (30,473,250)
	FTE	-
893 Insurance Regulatory Fund	Requirements	\$ -
Provides funds from the cash balance of the Insurance Regulatory Fund to support the net General Fund requirements of the Office of State Fire Marshal in FY 2026-27.		20,103,139 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (20,103,139)
	FTE	-

Office of State Fire Marshal	Requirements	\$ 18,699,422
Budget Fund: 101612	Less: Receipts	\$ 2,718,899
	Net Appropriation	\$ 15,980,523
	FTE	90.283

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

894 Additional Positions	Requirements	\$	300,000 R
Budget Fund: 101612	Less: Receipts	\$	-
Provides funds for 3 additional positions to support the Office of State Fire Marshal.	Net Appropriation	\$	300,000
	FTE		3.000
895 Community Risk Reduction	Requirements	\$	(359,384) R
Budget Fund: 101612	Less: Receipts	\$	-
Reduces the Community Risk Reduction Division. The revised FTE count for the Community Risk Reduction Division is 4.0 FTE in FY 2026-27.	Net Appropriation	\$	(359,384)
	FTE		(4.000)
896 Emergency Training Center (ETC)	Requirements	\$	4,200,000 R
Budget Fund: 101612			282,000 NR
Provides additional funds to support the ETC in Stanly County. The revised net General Fund appropriation for the ETC is \$6.8 million in FY 2026-27.	Less: Receipts	\$	-
	Net Appropriation	\$	4,482,000
	FTE		-
897 State Property Fire Insurance Fund (SPFIF)	Requirements	\$	30,000,000 NR
Budget Fund: 101612	Less: Receipts	\$	-
Provides funds to SPFIF, which provides property insurance coverage for State-owned buildings, structures, and business personal property.	Net Appropriation	\$	30,000,000
	FTE		-
Office of State Fire Marshal Revised Budget	Requirements	\$	53,122,038
	Less: Receipts	\$	2,718,899
	Net Appropriation	\$	50,403,139
	FTE		89.283
Total Legislative Changes	Requirements	\$	34,987,562
	Less: Receipts	\$	50,576,389
	Net Appropriation	\$	(15,588,827)
	FTE		(1.000)
	Recurring	\$	4,514,312
	Nonrecurring	\$	(20,103,139)
	Net Appropriation	\$	(15,588,827)
	FTE		(1.000)
Revised Budget			
Revised Requirements		\$	53,686,984
Revised Receipts		\$	53,295,288
Revised Net Appropriation		\$	391,696
Revised FTE			89.283

**Lieutenant Governor
Budget Code 13100**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$1,353,058
Receipts	-
<hr/>	
Net Appropriation	\$1,353,058

Legislative Changes

Requirements	\$158,510
Receipts	\$115,628
<hr/>	
Net Appropriation	\$42,882

Revised Budget

Requirements	\$1,511,568
Receipts	\$115,628
<hr/>	
Net Appropriation	\$1,395,940

General Fund FTE

Enacted Budget	9.000
Legislative Changes	-
<hr/>	
Revised Budget	9.000

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

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	1,353,058	-	1,353,058	99,492	-	99,492	1,452,550	-	1,452,550
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	12,204	-	12,204	12,204	-	12,204
N/A	State Health Plan	-	-	-	3,400	-	3,400	3,400	-	3,400
N/A	Compensation Increase Reserve	-	-	-	43,414	-	43,414	43,414	-	43,414
Departmentwide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	115,628	(115,628)	-	115,628	(115,628)
Total		\$1,353,058	-	\$1,353,058	\$158,510	\$115,628	\$42,882	\$1,511,568	\$115,628	\$1,395,940

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

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
Total FTE		9.000	-	-	9.000

Conference Report on the Base, Capital and Expansion Budget

13100-Lieutenant Governor

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 1,353,058
Less: Receipts	\$ -
Net Appropriation	\$ 1,353,058
FTE	9.000

Legislative Changes

Reserve for Salaries and Benefits

898 Compensation Increase Reserve	Requirements	\$ 33,995 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		9,419 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 43,414
	FTE	-
899 State Retirement Contributions	Requirements	\$ 5,995 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		6,209 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 12,204
	FTE	-
900 State Health Plan	Requirements	\$ 3,400 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,400
	FTE	-

Departmentwide

901 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		115,628 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (115,628)
	FTE	-

Administration	Requirements	\$ 1,353,058
Budget Fund: 100502	Less: Receipts	\$ -
	Net Appropriation	\$ 1,353,058
	FTE	9.000

902 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (508) R
Budget Fund: 100502		-
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.	Less: Receipts	\$ -
	Net Appropriation	\$ (508)
	FTE	-

903 Hawkins-Hartness House	Requirements	\$ 100,000 NR
Budget Fund: 100502		-
Provides funds to update and replace office furniture.	Less: Receipts	\$ -
	Net Appropriation	\$ 100,000
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Administration Revised Budget

Requirements	\$	1,452,550
Less: Receipts	\$	-
Net Appropriation	\$	1,452,550
FTE		9.000

Total Legislative Changes

Requirements	\$	158,510
Less: Receipts	\$	115,628
Net Appropriation	\$	42,882
FTE		-

Recurring	\$	42,882
Nonrecurring	\$	-
Net Appropriation	\$	42,882
FTE		-

Revised Budget

Revised Requirements	\$	1,511,568
Revised Receipts	\$	115,628
Revised Net Appropriation	\$	1,395,940
Revised FTE		9.000

Military and Veterans Affairs Budget Code 13050

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$8,914,173
Receipts	-

Net Appropriation	\$8,914,173
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Legislative Changes

Requirements	\$1,119,619
Receipts	\$682,928

Net Appropriation	\$436,691
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Revised Budget

Requirements	\$10,033,792
Receipts	\$682,928

Net Appropriation	\$9,350,864
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General Fund FTE

Enacted Budget	85.900
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Legislative Changes	(1.000)
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Revised Budget	84.900
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**Summary of General Fund Appropriations
2026 Legislative Session
Fiscal Year 2026-27**

Military and Veterans Affairs										
Budget Code 13050		Enacted Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
104301	Administration	1,934,232	-	1,934,232	-	-	-	1,934,232	-	1,934,232
104302	Veterans' Affairs - Services	5,373,764	-	5,373,764	-	-	-	5,373,764	-	5,373,764
104304	Military Affairs Division	397,555	-	397,555	500,000	-	500,000	897,555	-	897,555
104305	VA Cemeteries	1,208,622	-	1,208,622	-	-	-	1,208,622	-	1,208,622
Veterans' Affairs - Services										
N/A	Veterans Services Officers (VSO)	-	-	-	30,000	-	30,000	30,000	-	30,000
Reserve for Salaries and Benefits										
N/A	State Retirement Contributions	-	-	-	71,301	-	71,301	71,301	-	71,301
N/A	State Health Plan	-	-	-	36,287	-	36,287	36,287	-	36,287
N/A	Compensation Increase Reserve	-	-	-	345,273	-	345,273	345,273	-	345,273
Departmentwide										
N/A	Vacant Position Reduction	-	-	-	(60,428)	-	(60,428)	(60,428)	-	(60,428)
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	682,928	(682,928)	-	682,928	(682,928)
N/A	Motor Fleet	-	-	-	41,266	-	41,266	41,266	-	41,266
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(808)	-	(808)	(808)	-	(808)
N/A	Information Technology Rates	-	-	-	156,728	-	156,728	156,728	-	156,728
Total		\$8,914,173	-	\$8,914,173	\$1,119,619	\$682,928	\$436,691	\$10,033,792	\$682,928	\$9,350,864

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

Military and Veterans Affairs					
Budget Code 13050		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104301	Administration	11.900	-	-	11.900
104302	Veterans' Affairs - Services	58.000	-	-	58.000
104304	Military Affairs Division	4.000	-	-	4.000
104305	VA Cemeteries	12.000	-	-	12.000
Departmentwide					
N/A	Vacant Position Reduction	-	(1.000)	-	(1.000)
Total FTE		85.900	(1.000)	-	84.900

Conference Report on the Base, Capital and Expansion Budget

13050-Military and Veterans Affairs

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 8,914,173
Less: Receipts	\$ -
Net Appropriation	\$ 8,914,173
FTE	85.900

Legislative Changes

Reserve for Salaries and Benefits

904 Compensation Increase Reserve	Requirements	\$ 198,621 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		146,652 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 345,273
	FTE	-
905 State Retirement Contributions	Requirements	\$ 35,025 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		36,276 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 71,301
	FTE	-
906 State Health Plan	Requirements	\$ 36,287 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 36,287
	FTE	-

Departmentwide

907 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 682,928 NR
	Net Appropriation	\$ (682,928)
	FTE	-
908 Vacant Position Reduction	Requirements	\$ (60,428) R
Eliminates vacant positions to align budget line-items in the Department of Military and Veterans Affairs to actual expenditures.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (60,428)
	FTE	(1.000)
909 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (808) R
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.		
	Less: Receipts	\$ -
	Net Appropriation	\$ (808)
	FTE	-
910 Motor Fleet	Requirements	\$ 41,266 R
Eliminates a shortfall in the Department's budget for Motor Fleet Management services which was impacted by a rate increase effective July 1, 2025. The net General Fund appropriation for this purpose is \$57,292 in FY 2026-27.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 41,266
	FTE	-
911 Information Technology Rates	Requirements	\$ 156,728 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 156,728
	FTE	-

Administration	Requirements	\$	1,934,232
Budget Fund: 104301	Less: Receipts	\$	-
	Net Appropriation	\$	1,934,232
	FTE		11.900
912 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Administration Revised Budget	Requirements	\$	1,934,232
	Less: Receipts	\$	-
	Net Appropriation	\$	1,934,232
	FTE		11.900
Veterans' Affairs - Services	Requirements	\$	5,373,764
Budget Fund: 104302	Less: Receipts	\$	-
	Net Appropriation	\$	5,373,764
	FTE		58.000
913 Veterans Services Officers (VSO)	Requirements	\$	30,000 R
Provides funds to support a VSO position in Jones County.	Less: Receipts	\$	-
	Net Appropriation	\$	30,000
	FTE		-
Veterans' Affairs - Services Revised Budget	Requirements	\$	5,403,764
	Less: Receipts	\$	-
	Net Appropriation	\$	5,403,764
	FTE		58.000
Military Affairs Division	Requirements	\$	397,555
Budget Fund: 104304	Less: Receipts	\$	-
	Net Appropriation	\$	397,555
	FTE		4.000
914 Military Presence Stabilization Fund	Requirements	\$	500,000 NR
Budget Fund: 104304	Less: Receipts	\$	-
Provides funds for the Military Affairs Commission.	Net Appropriation	\$	500,000
	FTE		-
Military Affairs Division Revised Budget	Requirements	\$	897,555
	Less: Receipts	\$	-
	Net Appropriation	\$	897,555
	FTE		4.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**VA Cemeteries
Budget Fund: 104305**

Requirements	\$	1,208,622
Less: Receipts	\$	-
Net Appropriation	\$	1,208,622
FTE		12.000

915 No direct change

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

VA Cemeteries Revised Budget

Requirements	\$	1,208,622
Less: Receipts	\$	-
Net Appropriation	\$	1,208,622
FTE		12.000

Total Legislative Changes

Requirements	\$	1,119,619
Less: Receipts	\$	682,928
Net Appropriation	\$	436,691
FTE		(1.000)

Recurring	\$	436,691
Nonrecurring	\$	-
Net Appropriation	\$	436,691
FTE		(1.000)

Revised Budget

Revised Requirements	\$	10,033,792
Revised Receipts	\$	682,928
Revised Net Appropriation	\$	9,350,864
Revised FTE		84.900

23050-Military and Veterans Affairs - Special Revenue

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 1,330,714
Receipts	\$ <u>1,330,714</u>
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	15.200

Legislative Changes

Veterans Affairs
Budget Fund: 208905

Cemetery Operations
Budget Fund: 208902

Military Presence Stabilization Fund
Budget Fund: 208903

916 Military Affairs Commission (MAC)	Requirements	\$ 500,000 NR
Budget Fund: 208903	Less: Receipts	\$ <u>500,000 NR</u>
Budgets funds transferred from Budget Code 13050 to support the operation of the MAC.	Net Change	\$ -
	FTE	-

<u>Total Legislative Changes</u>		
	Requirements	\$ 500,000
	Less: Receipts	\$ <u>500,000</u>
	Net Change	\$ -
	FTE	-

<u>Revised Budget</u>	
Revised Requirements	\$ 1,830,714
Revised Receipts	\$ <u>1,830,714</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	15.200

<u>Fund Balance Availability Statement</u>	
Estimated Beginning Fund Balance	3,026,041
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 3,026,041

Conference Report on the Base, Capital and Expansion Budget

23051-NC State Veterans Cemetery Trust Fund

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ -
Receipts	\$ <u>4,872,233</u>
Net Appropriation from (Increase to) Fund Balance	\$ <u>(4,872,233)</u>
FTE	-

Legislative Changes

**Veterans Cemeteries Trust
Budget Fund: 215350**

917 Cemeteries Positions	Requirements	\$ 400,000 R
Budget Fund: 215350	Less: Receipts	\$ -
Budgets interest from the fund to provide 4 additional maintenance personnel at the State Veterans Cemeteries.	Net Change	\$ <u>400,000</u>
	FTE	4.000

918 Cemeteries Operation and Maintenance	Requirements	\$ 350,000 R
Budget Fund: 215350	Less: Receipts	\$ -
Budgets interest from the fund to provide for operations and maintenance at the State Veterans Cemeteries. Funds shall be used for a contract at the Sandhills cemetery in FY 2026-27.	Net Change	\$ <u>350,000</u>
	FTE	-

Total Legislative Changes

Requirements	\$ 750,000
Less: Receipts	\$ -
Net Change	\$ <u>750,000</u>
FTE	<u>4.000</u>

Revised Budget

Revised Requirements	\$ 750,000
Revised Receipts	\$ <u>4,872,233</u>
Revised Net Appropriation from (Increase to) Fund Balance	\$ <u>(4,122,233)</u>
Revised FTE	4.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	36,512,961
Less: Net Appropriation from (Increase to) Fund Balance	\$ <u>(4,122,233)</u>
Estimated Year-End Fund Balance	\$ 40,635,194

Conference Report on the Base, Capital and Expansion Budget

63050-Veterans Homes Trust Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 67,129,982
Receipts	\$ 64,948,279
Net Appropriation from (Increase to) Fund Balance	\$ 2,181,703
FTE	13.550

Legislative Changes

Administration

Budget Fund: 608006

919 Veterans Life Center Grant

Budget Fund: 608006

Eliminates the funds which support the Veterans Life Center challenge grant. The challenge grant will be appropriated from the General Fund and administered by the Office of State Budget and Management (OSBM).

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

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 66,379,982
Revised Receipts	\$ 64,948,279
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,431,703
Revised FTE	13.550

Fund Balance Availability Statement

Estimated Beginning Fund Balance	34,725,206
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,431,703
Estimated Year-End Fund Balance	\$ 33,293,503

**Revenue
Budget Code 14700**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$194,503,592
Receipts	\$72,963,537
<hr/>	
Net Appropriation	\$121,540,055

Legislative Changes

Requirements	\$17,574,218
Receipts	\$3,329,169
<hr/>	
Net Appropriation	\$14,245,049

Revised Budget

Requirements	\$212,077,810
Receipts	\$76,292,706
<hr/>	
Net Appropriation	\$135,785,104

General Fund FTE

Enacted Budget	1,452.386
Legislative Changes	(16.640)
<hr/>	
Revised Budget	1,435.746

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

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	6,455,383	1,000,000	5,455,383	-	-	-	6,455,383	1,000,000	5,455,383
104904	Human Resources	3,334,747	-	3,334,747	-	-	-	3,334,747	-	3,334,747
104906	Information Technology	39,356,184	519,184	38,837,000	3,516,820	294,242	3,222,578	42,873,004	813,426	42,059,578
104907	Revenue Research	487,671	-	487,671	-	-	-	487,671	-	487,671
104908	Criminal Investigations	1,326,830	-	1,326,830	-	-	-	1,326,830	-	1,326,830
104911	Income Tax Division	3,168,476	-	3,168,476	9,909,054	-	9,909,054	13,077,530	-	13,077,530
104912	Excise Tax Division	1,391,816	500,000	891,816	-	-	-	1,391,816	500,000	891,816
104913	Sales and Use Taxes	1,794,022	-	1,794,022	-	-	-	1,794,022	-	1,794,022
104914	Local Government Division	6,145,600	6,145,600	-	-	-	-	6,145,600	6,145,600	-
104915	Taxpayer Assistance	10,445,173	375,311	10,069,862	1,028,772	1,028,772	-	11,473,945	1,404,083	10,069,862
104916	Collection	426,411	-	426,411	-	-	-	426,411	-	426,411
104917	Project Collect Tax	37,385,627	37,385,629	(2)	-	-	-	37,385,627	37,385,629	(2)
104918	Taxpayer Call Center	13,422,997	13,422,997	-	-	-	-	13,422,997	13,422,997	-
104919	Examination	31,575,681	242,467	31,333,214	-	-	-	31,575,681	242,467	31,333,214
104921	Unauthorized Substance Tax	1,801,175	-	1,801,175	-	-	-	1,801,175	-	1,801,175
104922	Business Operations	9,453,112	458,223	8,994,889	-	-	-	9,453,112	458,223	8,994,889
104923	Financial Services	1,556,725	-	1,556,725	-	-	-	1,556,725	-	1,556,725
104924	Submissions Processing Division	11,958,570	1,064,241	10,894,329	-	-	-	11,958,570	1,064,241	10,894,329
104925	Motor Fuels	6,721,118	6,721,117	1	371,000	371,000	-	7,092,118	7,092,117	1
104927	International Registration	288,759	288,759	-	-	-	-	288,759	288,759	-
104928	Fuel Tax Compliance	1,923,812	1,923,812	-	-	-	-	1,923,812	1,923,812	-
104933	White Goods - Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
104934	Scrap Tire Disposal Tax	425,000	425,000	-	-	-	-	425,000	425,000	-
104935	Public Transit Tax	889,018	889,017	1	-	-	-	889,018	889,017	1
104938	Solid Waste Disposal Tax	225,000	225,000	-	-	-	-	225,000	225,000	-
104939	911 - Service Charge	750,000	750,000	-	-	-	-	750,000	750,000	-
104944	Hwy Use Tax - Evasion	-	-	-	-	-	-	-	-	-
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	148,866	-	148,866	148,866	-	148,866

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

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
N/A	State Retirement Contributions	-	-	-	850,395	-	850,395	850,395	-	850,395
N/A	Compensation Increase Reserve	-	-	-	3,573,031	-	3,573,031	3,573,031	-	3,573,031
N/A	State Health Plan	-	-	-	348,122	-	348,122	348,122	-	348,122
Departmentwide										
N/A	Vacant Positions	-	-	-	(1,854,815)	-	(1,854,815)	(1,854,815)	-	(1,854,815)
N/A	Information Technology Rates	-	-	-	60,992	-	60,992	60,992	-	60,992
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(458,845)	-	(458,845)	(458,845)	-	(458,845)
N/A	Motor Fleet Rates	-	-	-	80,826	-	80,826	80,826	-	80,826
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	1,635,155	(1,635,155)	-	1,635,155	(1,635,155)
Total		\$193,133,907	\$72,761,357	\$120,372,550	\$17,574,218	\$3,329,169	\$14,245,049	\$210,708,125	\$76,090,526	\$134,617,599

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

Revenue					
Budget Code 14700		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
104901	Administration	31.714	-	-	31.714
104904	Human Resources	28.000	-	-	28.000
104906	Information Technology	116.840	-	-	116.840
104907	Revenue Research	4.000	-	-	4.000
104908	Criminal Investigations	8.100	-	-	8.100
104911	Income Tax Division	21.576	-	-	21.576
104912	Excise Tax Division	12.844	-	-	12.844
104913	Sales and Use Taxes	12.463	-	-	12.463
104914	Local Government Division	31.000	-	-	31.000
104915	Taxpayer Assistance	107.597	-	-	107.597
104916	Collection	4.000	-	-	4.000
104917	Project Collect Tax	341.182	-	-	341.182
104918	Taxpayer Call Center	148.930	-	-	148.930
104919	Examination	276.088	-	-	276.088
104921	Unauthorized Substance Tax	15.827	-	-	15.827
104922	Business Operations	44.000	-	-	44.000
104923	Financial Services	14.000	-	-	14.000
104924	Submissions Processing Division	142.000	-	-	142.000
104925	Motor Fuels	49.159	-	-	49.159
104927	International Registration	2.459	-	-	2.459
104928	Fuel Tax Compliance	12.912	-	-	12.912
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
104938	Solid Waste Disposal Tax	1.000	-	-	1.000
104939	911 - Service Charge	5.793	-	-	5.793
104944	Hwy Use Tax - Evasion	1.723	-	-	1.723
Departmentwide					
N/A	Vacant Positions	-	(16.640)	-	(16.640)
Total FTE		1,452.386	(16.640)	-	1,435.746

Conference Report on the Base, Capital and Expansion Budget

14700-Revenue

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 194,503,592
Less: Receipts	\$ 72,963,537
Net Appropriation	\$ 121,540,055
FTE	1,452.386

Legislative Changes

Reserve for Salaries and Benefits

920 Compensation Increase Reserve	Requirements	\$ 2,370,533 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		1,202,498 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 3,573,031
	FTE	-
921 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 148,866 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 148,866
	FTE	-
922 State Retirement Contributions	Requirements	\$ 417,738 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		432,657 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 850,395
	FTE	-
923 State Health Plan	Requirements	\$ 348,122 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 348,122
	FTE	-

Departmentwide

924 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		1,635,155 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,635,155)
	FTE	-
925 Vacant Positions	Requirements	\$ (1,854,815) R
Eliminates vacant positions to align budget line-items in the Department of Revenue to actual expenditures.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (1,854,815)
	FTE	(16.640)
926 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (458,845) R
Eliminates unused LMAR funds from S.L. 2023-143, the 2023 Appropriations Act.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (458,845)
	FTE	-
927 Motor Fleet Rates	Requirements	\$ 80,826 R
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to address an existing shortfall in motor fleet accounts. The net General Fund appropriation for this purpose is \$181,991 in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 80,826
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

<p>928 Information Technology Rates Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.</p>	Requirements \$ 60,992 R Less: Receipts \$ - Net Appropriation \$ 60,992 FTE -
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<p>General Administration Budget Fund: 104901, 104902, 104904, 104906, 104907, 104923</p>	Requirements \$ 51,193,780 Less: Receipts \$ 1,519,184 Net Appropriation \$ 49,674,596 FTE 194.554
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<p>929 IT Infrastructure and Security Budget Fund: 104906 Provides funds for contract increases, software, and hardware to maintain current operations of the Department and to comply with Internal Revenue Service requirements. The net General Fund appropriation for this purpose is \$4.2 million in FY 2026-27.</p>	Requirements \$ 1,815,000 R Less: Receipts \$ - Net Appropriation \$ 1,815,000 FTE -
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<p>930 Microsoft Licenses and Support Budget Fund: 104906 Provides funds for Microsoft license cost increases. The net General Fund appropriation for this purpose is \$1.5 million in FY 2026-27.</p>	Requirements \$ 407,578 R Less: Receipts \$ - Net Appropriation \$ 407,578 FTE -
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<p>931 PC Hardware Updates Budget Fund: 104906 Provides funds for software needs and hardware refresh costs. The source of receipts is the William S. Lee Tax Credit special fund (Budget Code 24706). The net General Fund appropriation for this purpose is \$531,276 in FY 2026-27.</p>	Requirements \$ 294,242 NR Less: Receipts \$ 294,242 NR Net Appropriation \$ - FTE -
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<p>932 Tax Fraud Analytics Subscription Budget Fund: 104906 Provides funds for tax fraud analytics technology, which includes the modernization of SAS tax analytics capabilities. The net General Fund appropriation for this purpose is \$5.4 million in FY 2026-27.</p>	Requirements \$ 1,000,000 R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -
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<p>General Administration Revised Budget</p>	Requirements \$ 54,710,600 Less: Receipts \$ 1,813,426 Net Appropriation \$ 52,897,174 FTE 194.554
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<p>Tax Administration Budget Fund: 104911, 104912, 104913, 104914, 104915, 104925, 104927</p>	Requirements \$ 29,954,964 Less: Receipts \$ 14,030,787 Net Appropriation \$ 15,924,177 FTE 237.098
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<p>933 Returns and Payment Processing Budget Fund: 104911 Provides funds to make software and hardware updates, including covering contract cost increases, and to perform other maintenance to keep the tax system operational. The net General Fund appropriation for this purpose is \$16.3 million in FY 2026-27.</p>	Requirements \$ 9,909,054 R Less: Receipts \$ - Net Appropriation \$ 9,909,054 FTE -
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Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

934 Fuel Tracking Software

Budget Fund: 104925

Budgets receipts from the Department of Transportation (Budget Code 84210) to support ongoing maintenance and software functionality upgrades for the Fuel Tracking System (FTS).

Requirements	\$	371,000 R
Less: Receipts	\$	371,000 R
Net Appropriation	\$	-
FTE		-

935 Printing and Mailing Services

Budget Fund: 104915

Provides funds to cover increased printing and mailing costs to comply with statutory taxpayer notice requirements. The source of receipts is a transfer from the Collections Assistance Fee Special Fund (Budget Code 24704). The net General Fund appropriation for this purpose is \$2.5 million in FY 2026-27.

Requirements	\$	1,028,772 R
Less: Receipts	\$	1,028,772 R
Net Appropriation	\$	-
FTE		-

Tax Administration Revised Budget

Requirements	\$	41,263,790
Less: Receipts	\$	15,430,559
Net Appropriation	\$	25,833,231
FTE		237.098

Tax Compliance

Budget Fund: 104908, 104916, 104917, 104919, 104921, 104928

Requirements	\$	74,439,536
Less: Receipts	\$	39,551,908
Net Appropriation	\$	34,887,628
FTE		658.109

936 No direct change

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

Tax Compliance Revised Budget

Requirements	\$	74,439,536
Less: Receipts	\$	39,551,908
Net Appropriation	\$	34,887,628
FTE		658.109

Tax Information Processing

Budget Fund: 104924, 104933, 104934, 104935, 104936, 104938, 104939

Requirements	\$	14,797,588
Less: Receipts	\$	3,903,258
Net Appropriation	\$	10,894,330
FTE		167.972

937 No direct change

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

Tax Information Processing Revised Budget

Requirements	\$	14,797,588
Less: Receipts	\$	3,903,258
Net Appropriation	\$	10,894,330
FTE		167.972

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Business Services	Requirements	\$	9,453,112
Budget Fund: 104922	Less: Receipts	\$	458,223
	Net Appropriation	\$	8,994,889
	FTE		44.000
938 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Business Services Revised Budget	Requirements	\$	9,453,112
	Less: Receipts	\$	458,223
	Net Appropriation	\$	8,994,889
	FTE		44.000
Taxpayer Call Centers	Requirements	\$	13,422,997
Budget Fund: 104918	Less: Receipts	\$	13,422,997
	Net Appropriation	\$	-
	FTE		148.930
939 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Taxpayer Call Centers Revised Budget	Requirements	\$	13,422,997
	Less: Receipts	\$	13,422,997
	Net Appropriation	\$	-
	FTE		148.930
DOT Federal Grants	Requirements	\$	77,180
Budget Fund: 104929, 104932, 104942, 104944	Less: Receipts	\$	77,180
	Net Appropriation	\$	-
	FTE		1.723
940 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
DOT Federal Grants Revised Budget	Requirements	\$	77,180
	Less: Receipts	\$	77,180
	Net Appropriation	\$	-
	FTE		1.723

Total Legislative Changes

Requirements	\$	17,574,218
Less: Receipts	\$	3,329,169
Net Appropriation	\$	14,245,049

FTE		(16.640)
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Recurring	\$	14,245,049
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Nonrecurring	\$	-
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Net Appropriation	\$	14,245,049
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FTE		(16.640)
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Revised Budget

Revised Requirements	\$	212,077,810
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Revised Receipts	\$	76,292,706
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Revised Net Appropriation	\$	135,785,104
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Revised FTE		1,435.746
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Conference Report on the Base, Capital and Expansion Budget

24704-Revenue - Collections Assistance Fee Special Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 47,485,728
Receipts	\$ 58,682,132
Net Appropriation from (Increase to) Fund Balance	\$ (11,196,404)
FTE	-

Legislative Changes

Collections Assistance Fee Special Fund			
Budget Fund: 209776			
941 Printing and Mailing Services	Requirements	\$	1,028,772 R
Budget Fund: 209776	Less: Receipts	\$	-
Transfers funds to the Department of Revenue (Budget Code 14700) to cover increased printing and mailing costs to comply with statutory taxpayer notice requirements.	Net Change	\$	1,028,772
	FTE		-

<u>Total Legislative Changes</u>			
	Requirements	\$	1,028,772
	Less: Receipts	\$	-
	Net Change	\$	1,028,772
	FTE		-

<u>Revised Budget</u>			
Revised Requirements		\$	48,514,500
Revised Receipts		\$	58,682,132
Revised Net Appropriation from (Increase to) Fund Balance		\$	(10,167,632)
Revised FTE			-

<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance			71,356,551
Less: Net Appropriation from (Increase to) Fund Balance		\$	(10,167,632)
Estimated Year-End Fund Balance		\$	81,524,183

Conference Report on the Base, Capital and Expansion Budget

24706-Revenue - Lee Tax Credits

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

Legislative Changes

Lee Tax Credits			
Budget Fund: 209800			
942 Cash Balance	Requirements	\$	294,242 NR
Budget Fund: 209800	Less: Receipts	\$	-
Transfers the cash balance from the William S. Lee Tax Credit special fund to the Department of Revenue (Budget Code 14700) for PC hardware updates.	Net Change	\$	294,242
	FTE		-

<u>Total Legislative Changes</u>			
	Requirements	\$	294,242
	Less: Receipts	\$	-
	Net Change	\$	294,242
	FTE		-

<u>Revised Budget</u>			
Revised Requirements		\$	294,242
Revised Receipts		\$	-
Revised Net Appropriation from (Increase to) Fund Balance		\$	294,242
Revised FTE			-

<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance			294,242
Less: Net Appropriation from (Increase to) Fund Balance		\$	294,242
Estimated Year-End Fund Balance		\$	0

**Secretary of State
Budget Code 13200**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$19,695,551
Receipts	\$362,750
<hr/>	
Net Appropriation	\$19,332,801

Legislative Changes

Requirements	\$2,629,935
Receipts	\$561,565
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Net Appropriation	\$2,068,370

Revised Budget

Requirements	\$22,325,486
Receipts	\$924,315
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Net Appropriation	\$21,401,171

General Fund FTE

Enacted Budget	182.750
Legislative Changes	4.000
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Revised Budget	186.750

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

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	6,703,859	-	6,703,859	354,123	-	354,123	7,057,982	-	7,057,982
100602	Publications Division	428,327	110,242	318,085	(106,028)	-	(106,028)	322,299	110,242	212,057
100605	Lobbyist Registration	460,648	-	460,648	-	-	-	460,648	-	460,648
100606	Trademark Offender	288,415	215,583	72,832	-	-	-	288,415	215,583	72,832
100607	Business Registration Division	3,497,968	2,100	3,495,868	677,500	-	677,500	4,175,468	2,100	4,173,368
100608	Certification and Filing Division	3,810,329	34,825	3,775,504	869,146	-	869,146	4,679,475	34,825	4,644,650
100609	Securities Division	3,789,815	-	3,789,815	183,793	-	183,793	3,973,608	-	3,973,608
100613	Charitable Solicitation Licensing	716,190	-	716,190	-	-	-	716,190	-	716,190
Reserve for Salaries and Benefits										
N/A	Sworn Law Enforcement - Salary Adjustmen	-	-	-	100,838	-	100,838	100,838	-	100,838
N/A	State Retirement Contributions	-	-	-	153,305	-	153,305	153,305	-	153,305
N/A	State Health Plan	-	-	-	71,896	-	71,896	71,896	-	71,896
N/A	Compensation Increase Reserve	-	-	-	711,712	-	711,712	711,712	-	711,712
Departmentwide										
N/A	Vacant Position Reductions	-	-	-	(419,163)	-	(419,163)	(419,163)	-	(419,163)
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	561,565	(561,565)	-	561,565	(561,565)
N/A	Information Technology Rates	-	-	-	32,813	-	32,813	32,813	-	32,813
Total		\$19,695,551	\$362,750	\$19,332,801	\$2,629,935	\$561,565	\$2,068,370	\$22,325,486	\$924,315	\$21,401,171

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

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	48.000	-	-	48.000
100602	Publications Division	4.000	(1.000)	-	3.000
100605	Lobbyist Registration	5.000	-	-	5.000
100606	Trademark Offender	2.000	-	-	2.000
100607	Business Registration Division	40.868	8.000	-	48.868
100608	Certification and Filing Division	46.000	-	-	46.000
100609	Securities Division	28.750	1.000	-	29.750
100613	Charitable Solicitation Licensing	8.132	-	-	8.132
Departmentwide					
N/A	Vacant Position Reductions	-	(4.000)	-	(4.000)
Total FTE		182.750	4.000	-	186.750

Conference Report on the Base, Capital and Expansion Budget

13200-Secretary of State

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 19,695,551
Less: Receipts	\$ 362,750
Net Appropriation	\$ 19,332,801
FTE	182.750

Legislative Changes

Reserve for Salaries and Benefits

943 Compensation Increase Reserve	Requirements	\$ 428,144 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		283,568 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 711,712
	FTE	-
944 Sworn Law Enforcement - Salary Adjustments	Requirements	\$ 100,838 R
Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn law enforcement. These employees will receive total salary increases of 13% in FY 2026-27.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 100,838
	FTE	-
945 State Retirement Contributions	Requirements	\$ 75,308 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		77,997 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 153,305
	FTE	-
946 State Health Plan	Requirements	\$ 71,896 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 71,896
	FTE	-

Departmentwide

947 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		561,565 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ (561,565)
	FTE	-
948 Vacant Position Reductions	Requirements	\$ (419,163) R
Eliminates vacant positions to align budget line-items in the Department of Insurance to actual expenditures.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ (419,163)
	FTE	(4.000)
949 Information Technology Rates	Requirements	\$ 32,813 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		-
	Less: Receipts	\$ -
	Net Appropriation	\$ 32,813
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**General Administration
Budget Fund: 100601**

Requirements	\$	6,703,859
Less: Receipts	\$	-
Net Appropriation	\$	6,703,859
FTE		48.000

**950 Building Security
Budget Fund: 100601**

Addresses a shortfall in the Department's contract with the State Capitol Police. The revised net General Fund appropriation for the Department's security contract is \$124,220 in FY 2026-27.

Requirements	\$	72,047 R
Less: Receipts	\$	-
Net Appropriation	\$	72,047
FTE		-

**951 Microsoft Licenses and Support
Budget Fund: 100601**

Addresses a shortfall in the Department's budget for Microsoft licenses and support.

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

**952 Motor Fleet
Budget Fund: 100601**

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, and to address an existing shortfall in motor fleet accounts. The net General Fund appropriation for this purpose is \$161,478 in FY 2026-27.

Requirements	\$	132,076 R
Less: Receipts	\$	-
Net Appropriation	\$	132,076
FTE		-

General Administration Revised Budget

Requirements	\$	7,057,982
Less: Receipts	\$	-
Net Appropriation	\$	7,057,982
FTE		48.000

**Publications Division
Budget Fund: 100602**

Requirements	\$	428,327
Less: Receipts	\$	110,242
Net Appropriation	\$	318,085
FTE		4.000

**953 Publications Division
Budget Fund: 100602**

Reduces the Publications Division by 1 FTE. The revised total requirements for the Publications Division is \$322,299 in FY 2026-27.

Requirements	\$	(106,028) R
Less: Receipts	\$	-
Net Appropriation	\$	(106,028)
FTE		(1.000)

Publications Division Revised Budget

Requirements	\$	322,299
Less: Receipts	\$	110,242
Net Appropriation	\$	212,057
FTE		3.000

**Lobbyist Registration
Budget Fund: 100605**

Requirements	\$	460,648
Less: Receipts	\$	-
Net Appropriation	\$	460,648
FTE		5.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

954 No direct change

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

Lobbyist Registration Revised Budget

Requirements	\$	460,648
Less: Receipts	\$	-
Net Appropriation	\$	460,648
FTE		5.000

Trademark Offender
Budget Fund: 100606

Requirements	\$	288,415
Less: Receipts	\$	215,583
Net Appropriation	\$	72,832
FTE		2.000

955 No direct change

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

Trademark Offender Revised Budget

Requirements	\$	288,415
Less: Receipts	\$	215,583
Net Appropriation	\$	72,832
FTE		2.000

Corporations Division
Budget Fund: 100607

Requirements	\$	3,497,968
Less: Receipts	\$	2,100
Net Appropriation	\$	3,495,868
FTE		40.868

956 Business Support Positions
Budget Fund: 100607

Provides funds for 8.0 FTE to support the business registration and filing process.

Requirements	\$	677,500 R
Less: Receipts	\$	-
Net Appropriation	\$	677,500
FTE		8.000

Corporations Division Revised Budget

Requirements	\$	4,175,468
Less: Receipts	\$	2,100
Net Appropriation	\$	4,173,368
FTE		48.868

Certification and Filing Division
Budget Fund: 100608

Requirements	\$	3,810,329
Less: Receipts	\$	34,825
Net Appropriation	\$	3,775,504
FTE		46.000

957 Remote Electronic Notarization
Budget Fund: 100608

Provides funds to support the Remote Electronic Notarization program until receipts are sufficient to sustain the program.

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

**958 Temporary Employees
Budget Fund: 100608**

Addresses a shortfall in temporary employee spending. The revised total requirements for temporary employees is \$781,553 in FY 2026-27.

Requirements	\$	669,146 R
Less: Receipts	\$	-
Net Appropriation	\$	669,146
FTE		-

Certification and Filing Division Revised Budget

Requirements	\$	4,679,475
Less: Receipts	\$	34,825
Net Appropriation	\$	4,644,650
FTE		46.000

**Securities Division
Budget Fund: 100609**

Requirements	\$	3,789,815
Less: Receipts	\$	-
Net Appropriation	\$	3,789,815
FTE		28.750

**959 Assistant General Counsel
Budget Fund: 100609**

Provides funds for an Assistant General Counsel position to support the Department.

Requirements	\$	183,793 R
Less: Receipts	\$	-
Net Appropriation	\$	183,793
FTE		1.000

Securities Division Revised Budget

Requirements	\$	3,973,608
Less: Receipts	\$	-
Net Appropriation	\$	3,973,608
FTE		29.750

**Charitable Solicitation Licensing
Budget Fund: 100613**

Requirements	\$	716,190
Less: Receipts	\$	-
Net Appropriation	\$	716,190
FTE		8.132

960 No direct change

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

Charitable Solicitation Licensing Revised Budget

Requirements	\$	716,190
Less: Receipts	\$	-
Net Appropriation	\$	716,190
FTE		8.132

Total Legislative Changes

Requirements	\$	2,629,935
Less: Receipts	\$	561,565
Net Appropriation	\$	2,068,370

FTE		4.000
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Recurring	\$	2,068,370
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Nonrecurring	\$	-
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Net Appropriation	\$	2,068,370
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FTE		4.000
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Revised Budget

Revised Requirements	\$	22,325,486
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Revised Receipts	\$	924,315
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Revised Net Appropriation	\$	21,401,171
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Revised FTE		186.750
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**Treasurer
Budget Code 13410**

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$83,262,553
Receipts	\$83,053,479
<hr/>	
Net Appropriation	\$209,074

Legislative Changes

Requirements	\$20,120,390
Receipts	\$20,120,390
<hr/>	
Net Appropriation	-

Revised Budget

Requirements	\$103,382,943
Receipts	\$103,173,869
<hr/>	
Net Appropriation	\$209,074

General Fund FTE

Enacted Budget	413.400
Legislative Changes	2.000
<hr/>	
Revised Budget	415.400

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

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	3,413,627	3,413,627	-	-	-	-	3,413,627	3,413,627	-
100804	Escheat Fund - Administration	3,958,435	3,958,435	-	115,140	115,140	-	4,073,575	4,073,575	-
100805	Information Services	11,434,510	11,434,510	-	-	-	-	11,434,510	11,434,510	-
100806	Investment Management	11,184,532	11,184,532	-	-	-	-	11,184,532	11,184,532	-
100807	Local Government - Operations	9,561,144	9,561,144	-	20,135,000	20,135,000	-	29,696,144	29,696,144	-
100808	State Bond Issuance	299,000	299,000	-	-	-	-	299,000	299,000	-
100809	Retirement Operations	29,092,610	29,092,610	-	-	-	-	29,092,610	29,092,610	-
100810	Achieving a Better Life Experience	209,074	-	209,074	-	-	-	209,074	-	209,074
100811	Financial Operations Division	14,109,621	14,109,621	-	-	-	-	14,109,621	14,109,621	-
Departmentwide										
N/A	Labor Market Adjustment Reserve (LMAR)	-	-	-	(1,793)	(1,793)	-	(1,793)	(1,793)	-
N/A	Information Technology Rates	-	-	-	(127,957)	(127,957)	-	(127,957)	(127,957)	-
Total		\$83,262,553	\$83,053,479	\$209,074	\$20,120,390	\$20,120,390	-	\$103,382,943	\$103,173,869	\$209,074

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

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	25.450	-	-	25.450
100804	Escheat Fund - Administration	27.000	-	1.000	28.000
100805	Information Services	54.000	-	-	54.000
100806	Investment Management	35.750	-	-	35.750
100807	Local Government - Operations	48.000	-	1.000	49.000
100808	State Bond Issuance	-	-	-	-
100809	Retirement Operations	177.950	-	-	177.950
100810	Achieving a Better Life Experience	-	-	-	-
100811	Financial Operations Division	45.250	-	-	45.250
Total FTE		413.400	-	2.000	415.400

Conference Report on the Base, Capital and Expansion Budget

13410-Treasurer

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 83,262,553
Less: Receipts	\$ 83,053,479
Net Appropriation	\$ 209,074
FTE	413.400

Legislative Changes

Departmentwide

961 Labor Market Adjustment Reserve (LMAR)	Requirements	\$ (1,793) R
Eliminates unused LMAR funds from S.L. 2023-134, the 2023 Appropriations Act.	Less: Receipts	\$ (1,793) R
	Net Appropriation	\$ -
	FTE	-

962 Information Technology Rates	Requirements	\$ (127,957) R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.	Less: Receipts	\$ (127,957) R
	Net Appropriation	\$ -
	FTE	-

General Administration	Requirements	\$ 3,413,627
Budget Fund: 100801	Less: Receipts	\$ 3,413,627
	Net Appropriation	\$ -
	FTE	25.450

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

General Administration Revised Budget	Requirements	\$ 3,413,627
	Less: Receipts	\$ 3,413,627
	Net Appropriation	\$ -
	FTE	25.450

Unclaimed Property Division	Requirements	\$ 3,958,435
Budget Fund: 100804	Less: Receipts	\$ 3,958,435
	Net Appropriation	\$ -
	FTE	27.000

964 Program Analyst I	Requirements	\$ 115,140 R
Budget Fund: 100804	Less: Receipts	\$ 115,140 R
Provides funds for a Program Analyst I position to support the Unclaimed Property Division.	Net Appropriation	\$ -
	FTE	1.000

Unclaimed Property Division Revised Budget	Requirements	\$ 4,073,575
	Less: Receipts	\$ 4,073,575
	Net Appropriation	\$ -
	FTE	28.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Information Technology Division
Budget Fund: 100805

Requirements	\$	11,434,510
Less: Receipts	\$	11,434,510
Net Appropriation	\$	-
FTE		54.000

965 No direct change

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

Information Technology Division Revised Budget

Requirements	\$	11,434,510
Less: Receipts	\$	11,434,510
Net Appropriation	\$	-
FTE		54.000

Investment Management Division
Budget Fund: 100806

Requirements	\$	11,184,532
Less: Receipts	\$	11,184,532
Net Appropriation	\$	-
FTE		35.750

966 No direct change

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

Investment Management Division Revised Budget

Requirements	\$	11,184,532
Less: Receipts	\$	11,184,532
Net Appropriation	\$	-
FTE		35.750

State and Local Government Finance Division
Budget Fund: 100807

Requirements	\$	9,561,144
Less: Receipts	\$	9,561,144
Net Appropriation	\$	-
FTE		48.000

967 Accountant IV
Budget Fund: 100807

Provides funds for an Accountant IV position to support financially distressed local governments with additional technical assistance.

Requirements	\$	135,000 R
Less: Receipts	\$	135,000 R
Net Appropriation	\$	-
FTE		1.000

968 Disaster Recovery - Local Government Cashflow Loan Program
Budget Fund: 100807

Budgets a transfer from the Helene Fund (Budget Code 23027-201273) to the Department for continuing the Local Government Cashflow Loan Program.

Requirements	\$	20,000,000 NR
Less: Receipts	\$	20,000,000 NR
Net Appropriation	\$	-
FTE		-

State and Local Government Finance Division Revised Budget

Requirements	\$	29,696,144
Less: Receipts	\$	29,696,144
Net Appropriation	\$	-
FTE		49.000

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

State Bond Issuance Budget Fund: 100808	Requirements	\$	299,000
	Less: Receipts	\$	299,000
	Net Appropriation	\$	-
	FTE		-
969 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
State Bond Issuance Revised Budget	Requirements	\$	299,000
	Less: Receipts	\$	299,000
	Net Appropriation	\$	-
	FTE		-
Retirement Operations Division Budget Fund: 100809	Requirements	\$	29,092,610
	Less: Receipts	\$	29,092,610
	Net Appropriation	\$	-
	FTE		177.950
970 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Retirement Operations Division Revised Budget	Requirements	\$	29,092,610
	Less: Receipts	\$	29,092,610
	Net Appropriation	\$	-
	FTE		177.950
Achieving a Better Life Experience Budget Fund: 100810	Requirements	\$	209,074
	Less: Receipts	\$	-
	Net Appropriation	\$	209,074
	FTE		-
971 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 Budget Fund: 100811	Requirements	\$	14,109,621
	Less: Receipts	\$	14,109,621
	Net Appropriation	\$	-
	FTE		45.250

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

972 No direct change

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

Financial Operations Division Revised Budget

Requirements	\$	14,109,621
Less: Receipts	\$	14,109,621
Net Appropriation	\$	-
FTE		45.250

Total Legislative Changes

Requirements	\$	20,120,390
Less: Receipts	\$	20,120,390
Net Appropriation	\$	-
FTE		2.000

Recurring	\$	-
Nonrecurring	\$	-
Net Appropriation	\$	-
FTE		2.000

Revised Budget

Revised Requirements	\$	103,382,943
Revised Receipts	\$	103,173,869
Revised Net Appropriation	\$	209,074
Revised FTE		415.400

Treasurer - Other Retirement Plans/Benefits Budget Code 13412

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$24,394,657
Receipts	-
<hr/>	
Net Appropriation	\$24,394,657

Legislative Changes

Requirements	\$402,174
Receipts	-
<hr/>	
Net Appropriation	\$402,174

Revised Budget

Requirements	\$24,796,831
Receipts	-
<hr/>	
Net Appropriation	\$24,796,831

General Fund FTE

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

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

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	1,120,949	-	1,120,949	52,174	-	52,174	1,173,123	-	1,173,123
100904	Fire and Rescue Squad Pension Fund	20,752,208	-	20,752,208	350,000	-	350,000	21,102,208	-	21,102,208
100905	Line of Duty Death Benefits	2,521,500	-	2,521,500	-	-	-	2,521,500	-	2,521,500
Total		\$24,394,657	-	\$24,394,657	\$402,174	-	\$402,174	\$24,796,831	-	\$24,796,831

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

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	-	-	-	-
Total FTE		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

13412-Treasurer - Other Retirement Plans/Benefits

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 24,394,657
Less: Receipts	\$ -
Net Appropriation	\$ 24,394,657
FTE	-

Legislative Changes

Other Pension Plans/Benefits Budget Fund: 100903, 100904	Requirements	\$ 21,873,157
	Less: Receipts	\$ -
	Net Appropriation	\$ 21,873,157
	FTE	-
973 National Guard Pension Fund Budget Fund: 100903	Requirements	\$ 52,174 R
	Less: Receipts	\$ -
Increases the State's contribution to the National Guard Pension Fund (NGPF) to match the actuarially determined contribution.	Net Appropriation	\$ 52,174
	FTE	-
974 Firefighters' and Rescue Squad Workers' Pension Fund Budget Fund: 100904	Requirements	\$ 350,000 R
	Less: Receipts	\$ -
Increases the State's contribution to the Firefighters' and Rescue Squad Workers' Pension Fund (FRSWPF) to match the actuarially determined contribution.	Net Appropriation	\$ 350,000
	FTE	-
Other Pension Plans/Benefits Revised Budget	Requirements	\$ 22,275,331
	Less: Receipts	\$ -
	Net Appropriation	\$ 22,275,331
	FTE	-
Total Legislative Changes	Requirements	\$ 402,174
	Less: Receipts	\$ -
	Net Appropriation	\$ 402,174
	FTE	-
	Recurring	\$ 402,174
	Nonrecurring	\$ -
	Net Appropriation	\$ 402,174
	FTE	-
Revised Budget		
Revised Requirements	\$ 24,796,831	
Revised Receipts	\$ -	
Revised Net Appropriation	\$ 24,796,831	
Revised FTE	-	

Conference Report on the Base, Capital and Expansion Budget

63412-Treasurer - Escheats

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 168,953,402
Receipts	\$ 314,268,911
Net Appropriation from (Increase to) Fund Balance	\$ (145,315,509)
FTE	-

Legislative Changes

Escheat Fund			
Budget Fund: 600205			
975 Need-based Scholarships			
Budget Fund: 600205	Requirements	\$	15,050,801 R
Transfers additional funds to the University of North Carolina - Board of Governors (Budget Code 16012) for scholarships to worthy and needy students in public colleges and universities.	Less: Receipts	\$	-
The revised appropriation for need-based scholarships from the Escheat Fund is \$187.7 million in each year of the biennium.	Net Change	\$	15,050,801
	FTE		-

Total Legislative Changes			
	Requirements	\$	15,050,801
	Less: Receipts	\$	-
	Net Change	\$	15,050,801
	FTE		-

Revised Budget			
Revised Requirements		\$	184,004,203
Revised Receipts		\$	314,268,911
Revised Net Appropriation from (Increase to) Fund Balance		\$	(130,264,708)
Revised FTE			-

Fund Balance Availability Statement			
Estimated Beginning Fund Balance			1,520,447,160
Less: Net Appropriation from (Increase to) Fund Balance		\$	(130,264,708)
Estimated Year-End Fund Balance		\$	1,650,711,868

Information Technology Section G

Information Technology Budget Code 14660

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$75,568,464
Receipts	\$475,922
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Net Appropriation	\$75,092,542

Legislative Changes

Requirements	\$91,173,944
Receipts	\$71,939,537
<hr/>	
Net Appropriation	\$19,234,407

Revised Budget

Requirements	\$166,742,408
Receipts	\$72,415,459
<hr/>	
Net Appropriation	\$94,326,949

General Fund FTE

Enacted Budget	135.750
Legislative Changes	7.000
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Revised Budget	142.750

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

Information Technology										
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	15,965,382	46,815	15,918,567	3,800,000	3,800,000	-	19,765,382	3,846,815	15,918,567
104404	Center for Geographic Information and Ana	1,795,148	-	1,795,148	-	-	-	1,795,148	-	1,795,148
104405	Enterprise Security and Risk Management	9,254,358	-	9,254,358	60,000,000	42,000,000	18,000,000	69,254,358	42,000,000	27,254,358
104406	Staffing and Strategic Projects	8,905,455	249,107	8,656,348	25,888,484	25,000,000	888,484	34,793,939	25,249,107	9,544,832
104407	FirstNet	309,898	-	309,898	-	-	-	309,898	-	309,898
104408	Enterprise Project Management Office	1,742,455	-	1,742,455	-	-	-	1,742,455	-	1,742,455
104409	IT Strategy and Standards	436,765	-	436,765	-	-	-	436,765	-	436,765
104410	State Portal	644,576	-	644,576	-	-	-	644,576	-	644,576
104411	Process Management	277,232	-	277,232	-	-	-	277,232	-	277,232
104412	Broadband Rural Infrastructure	1,023,461	-	1,023,461	-	-	-	1,023,461	-	1,023,461
104414	Government Data and Analytics Center	16,770,425	180,000	16,590,425	362,516	-	362,516	17,132,941	180,000	16,952,941
104416	IT Fund Reserves and Transfers	18,443,309	-	18,443,309	-	-	-	18,443,309	-	18,443,309
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve	-	-	-	765,156	-	765,156	765,156	-	765,156
N/A	State Health Plan	-	-	-	53,763	-	53,763	53,763	-	53,763
N/A	State Retirement Contributions	-	-	-	225,790	-	225,790	225,790	-	225,790
Department Wide										
N/A	Stabilization and Inflation Reserve Transfer	-	-	-	-	1,139,537	(1,139,537)	-	1,139,537	(1,139,537)
N/A	IT Rates	-	-	-	78,235	-	78,235	78,235	-	78,235
Total		\$75,568,464	\$475,922	\$75,092,542	\$91,173,944	\$71,939,537	\$19,234,407	\$166,742,408	\$72,415,459	\$94,326,949

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

Information Technology					
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	22.750	-	-	22.750
104404	Center for Geographic Information and Analys	9.000	-	-	9.000
104405	Enterprise Security and Risk Management Offi	12.000	8.000	-	20.000
104406	Staffing and Strategic Projects	36.000	-	-	36.000
104407	FirstNet	2.000	-	-	2.000
104408	Enterprise Project Management Office	6.000	-	-	6.000
104409	IT Strategy and Standards	2.000	-	-	2.000
104410	State Portal	3.000	-	-	3.000
104411	Process Management	1.000	-	-	1.000
104412	Broadband Rural Infrastructure	4.750	-	-	4.750
104414	Government Data and Analytics Center	37.250	(1.000)	-	36.250
104416	IT Fund Reserves and Transfers	-	-	-	-
Total FTE		135.750	7.000	-	142.750

Conference Report on the Base, Capital and Expansion Budget

14660-Information Technology

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 75,568,464
Less: Receipts	\$ 475,922
Net Appropriation	\$ 75,092,542
FTE	135.750

Legislative Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve	Requirements	\$ 628,979 R
Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Funds are also provided for a \$1,750 one-time bonus for most employees earning \$65,000 or less and a \$1,000 one-time bonus for most employees earning more than \$65,000.		136,177 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 765,156
	FTE	-
2 State Retirement Contributions	Requirements	\$ 110,914 R
Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.		114,876 NR
	Less: Receipts	\$ -
	Net Appropriation	\$ 225,790
	FTE	-
3 State Health Plan	Requirements	\$ 53,763 R
Provides additional funding to continue health benefit coverage for enrolled active employees.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 53,763
	FTE	-

Department Wide

4 IT Rates	Requirements	\$ 78,235 R
Adjusts funding based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.		
	Less: Receipts	\$ -
	Net Appropriation	\$ 78,235
	FTE	-
5 Stabilization and Inflation Reserve Transfer	Requirements	\$ -
Budgets receipts from the Stabilization and Inflation Reserve to support expansionary nonrecurring General Fund appropriations in this budget code.		
	Less: Receipts	\$ 1,139,537 NR
	Net Appropriation	\$ (1,139,537)
	FTE	-

Health Information Exchange Network	Requirements	\$ 15,965,382
Budget Fund: 104402	Less: Receipts	\$ 46,815
	Net Appropriation	\$ 15,918,567
	FTE	22.750

6 NC HealthConnex Provider Outreach and Connection	Requirements	\$ 3,800,000 NR
Budget Fund: 104402	Less: Receipts	\$ 3,800,000 NR
Budgets receipts from the Information Technology Reserve for the further development and integration of the NC HealthConnex system.	Net Appropriation	\$ -
	FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Health Information Exchange Network Revised Budget		Requirements	\$	19,765,382
		Less: Receipts	\$	3,846,815
		Net Appropriation	\$	15,918,567
		FTE		22.750
<hr/>				
Center for Geographic Info and Analysis Budget Fund: 104404		Requirements	\$	1,795,148
		Less: Receipts	\$	-
		Net Appropriation	\$	1,795,148
		FTE		9.000
<hr/>				
7	No direct change Budget Fund: 104404	Requirements	\$	-
		Less: Receipts	\$	-
		Net Appropriation	\$	-
		FTE		-
<hr/>				
Center for Geographic Info and Analysis Revised Budget		Requirements	\$	1,795,148
		Less: Receipts	\$	-
		Net Appropriation	\$	1,795,148
		FTE		9.000
<hr/>				
Enterprise Security and Risk Management Budget Fund: 104405		Requirements	\$	9,254,358
		Less: Receipts	\$	-
		Net Appropriation	\$	9,254,358
		FTE		12.000
<hr/>				
8	Essential Cybersecurity Upgrades Budget Fund: 104405	Requirements	\$	18,000,000 R
				42,000,000 NR
	Provides funding and budgets receipts from the Information Technology Reserve for new and existing enterprise cybersecurity tools across the State's network.	Less: Receipts	\$	42,000,000 NR
		Net Appropriation	\$	18,000,000
		FTE		8.000
<hr/>				
Enterprise Security and Risk Management Revised Budget		Requirements	\$	69,254,358
		Less: Receipts	\$	42,000,000
		Net Appropriation	\$	27,254,358
		FTE		20.000
<hr/>				
Staffing and Strategic Projects Budget Fund: 104406		Requirements	\$	8,905,455
		Less: Receipts	\$	249,107
		Net Appropriation	\$	8,656,348
		FTE		36.000
<hr/>				
9	Modernizing Data Management Budget Fund: 104406	Requirements	\$	25,000,000 NR
		Less: Receipts	\$	25,000,000 NR
	Budgets receipts from the Information Technology Reserve for the Department to implement a new hybrid model for data storage and management across State government.	Net Appropriation	\$	-
		FTE		-
<hr/>				
10	Blockchain Procurement System Budget Fund: 104406	Requirements	\$	888,484 NR
		Less: Receipts	\$	-
	Provides funding for the implementation of a blockchain- based procurement system.	Net Appropriation	\$	888,484
		FTE		-

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Staffing and Strategic Projects Revised Budget	Requirements	\$	34,793,939
	Less: Receipts	\$	25,249,107
	Net Appropriation	\$	9,544,832
	FTE		36.000
FirstNet	Requirements	\$	309,898
Budget Fund: 104407	Less: Receipts	\$	-
	Net Appropriation	\$	309,898
	FTE		2.000
11 No direct change	Requirements	\$	-
Budget Fund: 104407	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
FirstNet Revised Budget	Requirements	\$	309,898
	Less: Receipts	\$	-
	Net Appropriation	\$	309,898
	FTE		2.000
Enterprise Project Management Office	Requirements	\$	1,742,455
Budget Fund: 104408	Less: Receipts	\$	-
	Net Appropriation	\$	1,742,455
	FTE		6.000
12 No direct change	Requirements	\$	-
Budget Fund: 104408	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Enterprise Project Management Office Revised Budget	Requirements	\$	1,742,455
	Less: Receipts	\$	-
	Net Appropriation	\$	1,742,455
	FTE		6.000
IT Strategy and Standards	Requirements	\$	436,765
Budget Fund: 104409	Less: Receipts	\$	-
	Net Appropriation	\$	436,765
	FTE		2.000
13 No direct change	Requirements	\$	-
Budget Fund: 104409	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
IT Strategy and Standards Revised Budget	Requirements	\$	436,765
	Less: Receipts	\$	-
	Net Appropriation	\$	436,765
	FTE		2.000

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State Portal Budget Fund: 104410	Requirements \$ 644,576 Less: Receipts \$ - <hr/> Net Appropriation \$ 644,576 <hr/> FTE 3.000
14 No direct change Budget Fund: 104410	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - <hr/> FTE -
State Portal Revised Budget	Requirements \$ 644,576 Less: Receipts \$ - <hr/> Net Appropriation \$ 644,576 <hr/> FTE 3.000
Process Management Budget Fund: 104411	Requirements \$ 277,232 Less: Receipts \$ - <hr/> Net Appropriation \$ 277,232 <hr/> FTE 1.000
15 No direct change Budget Fund: 104411	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - <hr/> FTE -
Process Management Revised Budget	Requirements \$ 277,232 Less: Receipts \$ - <hr/> Net Appropriation \$ 277,232 <hr/> FTE 1.000
Broadband Rural Infrastructure Budget Fund: 104412	Requirements \$ 1,023,461 Less: Receipts \$ - <hr/> Net Appropriation \$ 1,023,461 <hr/> FTE 4.750
16 No direct change Budget Fund: 104412	Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - <hr/> FTE -
Broadband Rural Infrastructure Revised Budget	Requirements \$ 1,023,461 Less: Receipts \$ - <hr/> Net Appropriation \$ 1,023,461 <hr/> FTE 4.750
Government Data Analytics Center Budget Fund: 104414	Requirements \$ 16,770,425 Less: Receipts \$ 180,000 <hr/> Net Appropriation \$ 16,590,425 <hr/> FTE 37.250

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<p>17 CJLEADS Enhancements Budget Fund: 104414 Provides funding to develop and enhance data resources within the Criminal Justice Law Enforcement Automated Data Services (CJLEADS).</p>	Requirements \$ 500,000 R Less: Receipts \$ - Net Appropriation \$ 500,000 FTE -
<p>18 Vacant Position Reduction Budget Fund: 104414 Eliminates a vacant position to align budget line-items in the Department of Information Technology to actual expenditures.</p>	Requirements \$ (137,484) R Less: Receipts \$ - Net Appropriation \$ (137,484) FTE (1.000)

Government Data Analytics Center Revised Budget

Requirements	\$ 17,132,941
Less: Receipts	\$ 180,000
Net Appropriation	\$ 16,952,941
FTE	36.250

IT Fund Reserves and Transfers
Budget Fund: 104416

Requirements	\$ 18,443,309
Less: Receipts	\$ -
Net Appropriation	\$ 18,443,309
FTE	-

19 No direct change
Budget Fund: 104416

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

IT Fund Reserves and Transfers Revised Budget

Requirements	\$ 18,443,309
Less: Receipts	\$ -
Net Appropriation	\$ 18,443,309
FTE	-

Total Legislative Changes

Requirements	\$ 91,173,944
Less: Receipts	\$ 71,939,537
Net Appropriation	\$ 19,234,407
FTE	7.000

Recurring	\$ 19,234,407
Nonrecurring	\$ -
Net Appropriation	\$ 19,234,407
FTE	7.000

Revised Budget

Revised Requirements	\$ 166,742,408
Revised Receipts	\$ 72,415,459
Revised Net Appropriation	\$ 94,326,949
Revised FTE	142.750

Capital

Section H

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

	<u>FY 2026-27</u>
Total Budget Enacted 2025 Session	
Requirements	\$ 701,263,088
Receipts	\$ 1,461,370,807
Net Appropriation from (Increase to) Fund Balance	\$ (760,107,719)
FTE	-

Legislative Changes

SCIF Availability

1 Beginning of Year Transfer	Requirements	\$ -
Budgets a reduction in receipts to bring the transfer to \$1.1 billion in FY 2026-27 required per G.S. 143C-4-3.1(b)(1), as amended in this Act.	Less: Receipts	\$ (322,170,807) R
	Net Change	\$ 322,170,807
	FTE	-

Debt Service

2 General Debt Service	Requirements	\$ (332,097,112) R
Adjusts the transfer from the SCIF to the Department of State Treasurer (DST) to reflect actual debt service requirements. The total amount needed to support existing debt service and the required transfer under Chapter 142 of the General Statutes is \$346.2 million in FY 2026-27.	Less: Receipts	\$ -
	Net Change	\$ (332,097,112)
	FTE	-

Repairs and Renovations

3 Repairs and Renovations - State Agencies	Requirements	\$ 200,000,000 NR
Provides funding for repairs and renovations of State-owned facilities of State agencies, excluding the University of North Carolina System (UNC).	Less: Receipts	\$ -
	Net Change	\$ 200,000,000
	FTE	-
4 Repairs and Renovations - UNC	Requirements	\$ 200,000,000 NR
Provides funding for repairs and renovations of State-owned university facilities.	Less: Receipts	\$ -
	Net Change	\$ 200,000,000
	FTE	-

State Capital Improvements

5 DAC - Stun Fencing / Institution Interior Life Safety	Requirements	\$ 9,607,804 NR
Provides the remaining funding originally intended for installation of stun fencing and repurposes the project for interior life safety and security systems at facilities across the department. The total amount authorized for the project is \$24 million.	Less: Receipts	\$ -
	Net Change	\$ 9,607,804
	FTE	-
6 DACS - Multipurpose Facilities at 8 Stations	Requirements	\$ 2,000,000 NR
Provides funding for new multipurpose facilities at 8 research stations. The total amount authorized for the project is \$6.2 million.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
7 DACS - NCFS Region 3 County Offices	Requirements	\$ 1,500,000 NR
Provides funding for new county offices located in Polk and Yancey Counties. The total amount authorized for the project is \$3 million.	Less: Receipts	\$ -
	Net Change	\$ 1,500,000
	FTE	-
8 DACS - New District 6 Maintenance Shop	Requirements	\$ 4,000,000 NR
Provides funding for the construction of a District 6 maintenance shop.	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-

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9 DACS - New District 12 Headquarters and Shop	Requirements	\$ 5,000,000 NR
Provides funding for the design and construction, as well as the acquisition of property, for a new District 12 headquarters and shop.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
10 DACS - New Maintenance Shop Facilities	Requirements	\$ 2,000,000 NR
Provides funding for the construction of 7 new maintenance shops at research stations. The total amount authorized for the project is \$5 million.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
11 DACS - Piedmont Research Station Bridge	Requirements	\$ 750,000 NR
Provides funding for the construction of an access bridge at the Piedmont Research Station.	Less: Receipts	\$ -
	Net Change	\$ 750,000
	FTE	-
12 DACS - Raleigh State Farmer's Market Improvements	Requirements	\$ 2,000,000 NR
Provides continued funding to relocate existing operations and to create a new open-air pavilion at the Market, as well as create access to Dix Park. The total amount authorized for the project is \$13 million.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
13 DACS - Tuttle Educational State Forest Office and Education Center	Requirements	\$ 4,000,000 NR
Provides funding for a new office and education center at Tuttle Educational State Forest.	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-
14 DMVA - Fayetteville Veteran's Home	Requirements	\$ 10,000,000 NR
Provides funding for a replacement to the Fayetteville Veterans Home. The funding will be repaid from the Veterans Homes Trust Fund, as described in a related provision. The total amount authorized for the project is \$40 million.	Less: Receipts	\$ -
	Net Change	\$ 10,000,000
	FTE	-
15 DNCR - Museum of Art Winston Salem Hanes House	Requirements	\$ 4,400,000 NR
Provides funding for upgrades to Hanes House, galleries, and grounds at the North Carolina Museum of the Art Winston Salem.	Less: Receipts	\$ -
	Net Change	\$ 4,400,000
	FTE	-
16 DNCR - Museum of History Renovations & Expansion	Requirements	\$ 30,950,000 NR
Provides the remaining funding to complete the full renovation of the interior and major building systems of the Museum. The total amount authorized for the project is \$180 million.	Less: Receipts	\$ -
	Net Change	\$ 30,950,000
	FTE	-
17 DNCR - Museum of Natural Sciences	Requirements	\$ 4,000,000 NR
Provides funding for capital improvements, equipment, or exhibits at the North Carolina Museum of Natural Sciences.	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-
18 DNCR - NC Zoological Park New Aviary Exhibit Building	Requirements	\$ 2,000,000 NR
Provides continued funding to construct a new Aviary Exhibit Building at the North Carolina Zoo. The total amount authorized for the project is \$60 million.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
19 DNCR - NC Zoological Park Security and Safety	Requirements	\$ 6,000,000 NR
Provides funding for capital improvements or equipment to improve safety, security, and access at the North Carolina Zoo.	Less: Receipts	\$ -
	Net Change	\$ 6,000,000
	FTE	-
20 DNCR - Stone Mountain Visitor Center	Requirements	\$ 1,000,000 NR
Provides funding to construct a visitor center at Stone Mountain State Park. The total amount authorized for the project is \$10.7 million.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-

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21 DOA - State Agency Lease	Requirements	\$ 800,000 NR
Provides funding for State agencies displaced by the construction or renovation of downtown State office buildings to seek temporary leased space.	Less: Receipts	\$ -
	Net Change	\$ 800,000
	FTE	-
22 DOI - OSFM Training Center	Requirements	\$ 13,750,000 NR
Provides the remaining funding for the construction of a new training center for the Office of the State Fire Marshal. The total amount authorized for the project is \$58.5 million.	Less: Receipts	\$ -
	Net Change	\$ 13,750,000
	FTE	-
23 DOT - NC Global TransPark Hangar	Requirements	\$ 50,000,000 NR
Provides the continued funding for the planning and construction of an aircraft Maintenance Repair and Overhaul facility at the NC Global TransPark. The total amount authorized for the project is \$350 million.	Less: Receipts	\$ -
	Net Change	\$ 50,000,000
	FTE	-
24 DPS - NG Central Region RSOI	Requirements	\$ 11,000,000 NR
Provides funding for the National Guard's Central Region Reception, Staging, Onward Movement, and Integration (RSOI) staging area in McLeansville.	Less: Receipts	\$ -
	Net Change	\$ 11,000,000
	FTE	-
25 DPS - National Guard Hangar	Requirements	\$ 125,000,000 NR
Provides funding for the National Guard to purchase and make capital improvements to a hangar.	Less: Receipts	\$ -
	Net Change	\$ 125,000,000
	FTE	-
26 DPS - National Guard Louisburg Readiness Center	Requirements	\$ 3,000,000 NR
Provides the remaining State funding match to expand all major components of the Louisburg Readiness Center. The total amount authorized for the project is \$3.7 million.	Less: Receipts	\$ -
	Net Change	\$ 3,000,000
	FTE	-
27 DPS - National Guard Projects	Requirements	\$ 7,000,000 NR
Provides continued funding to match federal funds to be used to demolish, renovate, and construct facilities across the State. The total amount authorized for the project is increased by \$28 million for a new total authorization of \$52 million.	Less: Receipts	\$ -
	Net Change	\$ 7,000,000
	FTE	-
28 DPS - New Youth Detention Center / R&R	Requirements	\$ 34,400,000 NR
Provides the remaining funding originally intended for the construction of a new facility and repurposes the project for repairs and renovations at existing Juvenile Justice facilities. The total amount authorized for the project is reduced by \$5.5 million for a new total authorization of \$35 million.	Less: Receipts	\$ -
	Net Change	\$ 34,400,000
	FTE	-
29 NCGA - Downtown Education Campus	Requirements	\$ 84,850,000 NR
Provides the remaining funding for the construction of the downtown Education Campus. The total amount authorized for the project is increased by \$10.1 million for a new total authorization of \$330.1 million.	Less: Receipts	\$ -
	Net Change	\$ 84,850,000
	FTE	-
30 NCGA - Downtown Education Campus Parking Deck	Requirements	\$ 16,250,000 NR
Provides the remaining funding to the Legislative Services Office for the construction of a parking deck to serve as parking for the downtown Education Campus. The total amount authorized for the project is \$65 million.	Less: Receipts	\$ -
	Net Change	\$ 16,250,000
	FTE	-
31 NCGA - Old State Capitol and Downtown Complex	Requirements	\$ 15,500,000 NR
Provides funding for capital improvements to the building and grounds of the Old State Capitol and planning within the downtown complex.	Less: Receipts	\$ -
	Net Change	\$ 15,500,000
	FTE	-
32 OSBM - Flexibility Funds	Requirements	\$ 10,000,000 NR
Provides funding that the Office of State Budget and Management may allocate to supplement funds allocated to other State agency projects up to 10% of the authorized amount for those projects.	Less: Receipts	\$ -
	Net Change	\$ 10,000,000
	FTE	-

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33 SBI - Data Center Security	Requirements	\$ 3,318,000 NR
Provides funding for capital improvements or equipment to improve security and resiliency for the State Bureau of Investigation (SBI) Data Center.	Less: Receipts	\$ -
	Net Change	\$ 3,318,000
	FTE	-
34 SBI - Logistics Building Phase 2	Requirements	\$ 6,234,000 NR
Provides funding for phase 2 of the Logistics Building project. The total amount authorized for Phase 2 is \$33.5 million.	Less: Receipts	\$ -
	Net Change	\$ 6,234,000
	FTE	-
35 SBI/SHP - Maintenance Building	Requirements	\$ 1,442,000 NR
Provides funding for a new maintenance building to be co-occupied by the SBI and State Highway Patrol (SHP). The total amount authorized for the project is \$8.1 million.	Less: Receipts	\$ -
	Net Change	\$ 1,442,000
	FTE	-
36 SHP - Auditorium	Requirements	\$ 20,710,540 NR
Provides continued funding for the construction of an auditorium located at the Highway Patrol Training Academy. The total amount authorized for the project is increased by \$24.4 million for a new total authorization of \$59.4 million.	Less: Receipts	\$ -
	Net Change	\$ 20,710,540
	FTE	-
37 SHP - Headquarters	Requirements	\$ 12,000,000 NR
Provides funding for construction of a new headquarters building for the SHP. The total amount authorized for the project is \$120 million.	Less: Receipts	\$ -
	Net Change	\$ 12,000,000
	FTE	-
38 SHP - Land Acquisition	Requirements	\$ 930,353 NR
Provides funding for land acquisition for the SHP.	Less: Receipts	\$ -
	Net Change	\$ 930,353
	FTE	-
39 SHP - Training Center Cadet Dormitory & Training Building	Requirements	\$ 19,669,723 NR
Provides continued funding for a Phase II overall master redevelopment plan for the State Highway Patrol campus. The total amount authorized for the project is increased by \$34.4 million for a new total authorization of \$77.8 million.	Less: Receipts	\$ -
	Net Change	\$ 19,669,723
	FTE	-
40 WRC - Setzer Hatchery Renovation	Requirements	\$ 6,000,000 NR
Provides the remaining funding for major infrastructure improvements to the Setzer State Fish Hatchery to increase economic and fishing opportunities provided by the Wildlife Resources Commission trout program. The total amount authorized is for the project is \$40 million, including \$20 million from non-State funds.	Less: Receipts	\$ -
	Net Change	\$ 6,000,000
	FTE	-
41 UNC - ASU East Hall	Requirements	\$ 2,000,000 NR
Provides funding to demolish East Hall at Appalachian State University (ASU).	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
42 UNC - ASU Hickory Campus	Requirements	\$ 14,350,000 NR
Provides continued funding for the Phase 1 renovations to establish the ASU - Hickory Campus. The total amount authorized for the project is \$50 million.	Less: Receipts	\$ -
	Net Change	\$ 14,350,000
	FTE	-
43 UNC - ASU Innovation Campus Conservatory Addition	Requirements	\$ 25,000,000 NR
Provides additional funding for the Innovation Campus at ASU to add a conservatory. The total amount authorized for the project is increased by \$25 million for a new total authorization of \$79 million.	Less: Receipts	\$ -
	Net Change	\$ 25,000,000
	FTE	-

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44 UNC - ASU Peacock Hall	Requirements	\$ 5,000,000 NR
Provides additional funding for the Walker College of Business capital improvements at ASU. The total amount authorized for the project is increased by \$5 million for a new total authorization of \$45 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
45 UNC - ASU Walker Hall Interior Renovation	Requirements	\$ 9,900,000 NR
Provides continued funding for capital improvements to Walker Hall at ASU. The total amount authorized for the project is \$18 million.	Less: Receipts	\$ -
	Net Change	\$ 9,900,000
	FTE	-
46 UNC - ECSU Infrastructure Repairs Phase 3	Requirements	\$ 827,273 NR
Provides the remaining funding for the third phase of infrastructure repairs at Elizabeth City State University (ECSU). The total amount authorized for the project is \$20 million.	Less: Receipts	\$ -
	Net Change	\$ 827,273
	FTE	-
47 UNC - ECSU Sky Bridge	Requirements	\$ 5,000,000 NR
Provides additional funding for the construction of a sky bridge for student safety at ECSU. The total project authorization is increased by \$5 million for a new total authorization of \$7.5 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
48 UNC - ECU Brody School of Medicine	Requirements	\$ 109,750,000 NR
Provides the remaining funding for the construction of a new Brody School of Medicine at East Carolina University (ECU). The total amount authorized for the project is \$265 million.	Less: Receipts	\$ -
	Net Change	\$ 109,750,000
	FTE	-
49 UNC - ECU Howell Science Building North Comprehensive Renovation	Requirements	\$ 23,245,989 NR
Provides continued funding for the comprehensive renovation of the North Tower of the Howell Science Building at ECU. The total amount authorized for the project is \$46 million.	Less: Receipts	\$ -
	Net Change	\$ 23,245,989
	FTE	-
50 UNC - ECU Medical Examiner's Office	Requirements	\$ 8,750,000 NR
Provides the remaining funding for a new regional Medical Examiner's Office at ECU. The total amount authorized for the project is \$35 million.	Less: Receipts	\$ -
	Net Change	\$ 8,750,000
	FTE	-
51 UNC - FSU H.L. Cook Building Renovation and Addition	Requirements	\$ 5,500,000 NR
Provides the remaining funding for the renovation of, and addition to, the H.L. Cook Building at Fayetteville State University. The total amount authorized for the project is \$10 million.	Less: Receipts	\$ -
	Net Change	\$ 5,500,000
	FTE	-
52 UNC - NCA&T Health and Human Sciences Building	Requirements	\$ 5,335,000 NR
Provides funding for the construction of a Health and Human Science Building at North Carolina Agricultural and Technical State University (NCA&T). The total amount authorized for the project is \$125.5 million.	Less: Receipts	\$ -
	Net Change	\$ 5,335,000
	FTE	-
53 UNC - NCA&T Marteen Hall Renovation Phase 2	Requirements	\$ 5,335,000 NR
Provides the remaining funding for the second phase of the renovation of Marteen Hall at NCA&T. The total amount authorized for the project is \$9.7 million.	Less: Receipts	\$ -
	Net Change	\$ 5,335,000
	FTE	-
54 UNC - NCCU Dent Building Comprehensive Renovation	Requirements	\$ 4,829,519 NR
Provides additional funding for the comprehensive renovation of the Dent Building at North Carolina Central University (NCCU). The total amount authorized for the project is \$12.1 million.	Less: Receipts	\$ -
	Net Change	\$ 4,829,519
	FTE	-
55 UNC - NCCU Edmonds Classroom Building	Requirements	\$ 4,549,798 NR
Provides continued funding for the comprehensive renovation of the Edmonds Classroom Building at NCCU. The total amount authorized for the project is increased by \$6.5 million for a new total authorization of \$19.5 million.	Less: Receipts	\$ -
	Net Change	\$ 4,549,798
	FTE	-

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56 UNC - NCCU University Theater Renovation	Requirements	\$ 6,710,526 NR
Provides continued funding for the comprehensive renovation of the University Theater at NCCU. The total amount authorized for the project is \$8.5 million.	Less: Receipts	\$ -
	Net Change	\$ 6,710,526
	FTE	-
57 UNC - NCSSM Academic Commons	Requirements	\$ 1,000,000 NR
Provides funding for the construction of an Academic Commons at the North Carolina School of Science and Mathematics (NCSSM). The total amount authorized for the project is \$10 million.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
58 UNC - NCSSM Residence Hall Renovations	Requirements	\$ 4,800,000 NR
Provides continued funding for renovations at 7 residence halls at NCSSM. The total amount authorized for the project is increased by \$15 million for a new total authorization of \$44 million.	Less: Receipts	\$ -
	Net Change	\$ 4,800,000
	FTE	-
59 UNC - NCSSM Temporary Housing	Requirements	\$ 580,000 NR
Provides continued funding for temporary housing at NCSSM. The total amount authorized for the project is increased by \$580,000 for a new total authorization of \$2.2 million.	Less: Receipts	\$ -
	Net Change	\$ 580,000
	FTE	-
60 UNC - NCSU CLAWS	Requirements	\$ 20,000,000 NR
Provides funding for the Commercial Leap Ahead for Wide Bandgap Semiconductors (CLAWS) Hub at North Carolina State University (NCSU). These funds may be used on capital or non-capital expenditures.	Less: Receipts	\$ -
	Net Change	\$ 20,000,000
	FTE	-
61 UNC - NCSU Advanced Research and Test Reactor	Requirements	\$ 6,500,000 NR
Provides additional funding for a new advanced research and test reactor at NCSU. The total amount authorized for the project is increased by \$13 million for a new total authorization of \$16 million.	Less: Receipts	\$ -
	Net Change	\$ 6,500,000
	FTE	-
62 UNC - NCSU Dabney Hall	Requirements	\$ 28,000,000 NR
Provides continued funding for the second phase of renovations at Dabney Hall at NCSU. The total amount authorized for the project is \$80 million.	Less: Receipts	\$ -
	Net Change	\$ 28,000,000
	FTE	-
63 UNC - NCSU Engineering Classroom Building	Requirements	\$ 20,000,000 NR
Provides funding for a new engineering classroom building at NCSU. The total amount authorized for the project is \$200 million.	Less: Receipts	\$ -
	Net Change	\$ 20,000,000
	FTE	-
64 UNC - NCSU New Business School	Requirements	\$ 5,000,000 NR
Provides continued funding for the advanced planning of a new business school at NCSU. The total amount authorized for this project is \$9.5 million.	Less: Receipts	\$ -
	Net Change	\$ 5,000,000
	FTE	-
65 UNC - NCSU Poe Hall	Requirements	\$ 38,700,000 NR
Provides continued funding for the demolition and reconstruction of Poe Hall at NCSU. The total amount authorized for the project is increased by \$180 million for a new total authorization of \$185 million.	Less: Receipts	\$ -
	Net Change	\$ 38,700,000
	FTE	-
66 UNC - NCSU Polk Hall	Requirements	\$ 39,947,727 NR
Provides continued funding for the second phase of renovations at Polk Hall at NCSU. The total amount authorized for the project is \$63 million.	Less: Receipts	\$ -
	Net Change	\$ 39,947,727
	FTE	-
67 UNC - NCSU Veterinary School	Requirements	\$ 70,000,000 NR
Provides funding to match \$50 million in receipts to construct a new Veterinary School at NCSU. The total amount authorized for the project is \$120 million, including \$50 million from non-State funds.	Less: Receipts	\$ -
	Net Change	\$ 70,000,000
	FTE	-

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68 UNC - UNC System Office Lease	Requirements	\$ 3,750,000 NR
Provides continued funding to the UNC Board of Governors for the UNC System Office to continue a lease agreement for office space in the City of Raleigh. The total amount authorized for the project is increased \$3.8 million for a new total authorization of \$22.5 million.	Less: Receipts	\$ -
	Net Change	\$ 3,750,000
	FTE	-
69 UNC - UNCA Carol Belk Theatre	Requirements	\$ 4,000,000 NR
Provides funding for renovations to the Carol Belk Theatre at the University of North Carolina at Asheville (UNCA).	Less: Receipts	\$ -
	Net Change	\$ 4,000,000
	FTE	-
70 UNC - UNCA Lipinsky Hall	Requirements	\$ 16,767,500 NR
Provides additional funding to complete comprehensive renovations and an addition at Lipinsky Hall at UNCA. The total amount authorized for the project is increased by \$5 million for a new total authorization of \$31.2 million.	Less: Receipts	\$ -
	Net Change	\$ 16,767,500
	FTE	-
71 UNC - UNCC Colvard Hall	Requirements	\$ 4,500,000 NR
Provides funding for the comprehensive renovation of Colvard Hall at the University of North Carolina at Charlotte (UNCC). The total amount authorized for the project is \$45 million.	Less: Receipts	\$ -
	Net Change	\$ 4,500,000
	FTE	-
72 UNC - UNCC Smith Hall	Requirements	\$ 12,600,000 NR
Provides continued funding for the comprehensive renovation of Smith Hall at UNCC. The total amount authorized for the project is \$36 million.	Less: Receipts	\$ -
	Net Change	\$ 12,600,000
	FTE	-
73 UNC - UNCG Moore Building Renovation	Requirements	\$ 8,470,000 NR
Provides continued funding for the renovation of the Moore Building at the University of North Carolina at Greensboro. The total amount authorized for the project is \$24.2 million.	Less: Receipts	\$ -
	Net Change	\$ 8,470,000
	FTE	-
74 UNC - UNCCH Carolina North	Requirements	\$ 35,000,000 NR
Provides funding for planning and infrastructure development of Carolina North at the University of North Carolina at Chapel Hill.	Less: Receipts	\$ -
	Net Change	\$ 35,000,000
	FTE	-
75 UNC - UNCP Health Science Center	Requirements	\$ 24,400,000 NR
Provides continued funding for the construction of a health science center at the University of North Carolina at Pembroke. The total amount authorized for the project is \$91 million.	Less: Receipts	\$ -
	Net Change	\$ 24,400,000
	FTE	-
76 UNC - UNCSA Stevens Center Renovation	Requirements	\$ 10,200,000 NR
Provides the remaining funding for the second phase of the comprehensive renovation of the Stevens Center at UNC School of the Arts. The total amount authorized for the project is \$51 million.	Less: Receipts	\$ -
	Net Change	\$ 10,200,000
	FTE	-
77 UNC - UNCW Cameron Hall	Requirements	\$ 14,920,266 NR
Provides continued funding for the comprehensive renovation and expansion of Cameron Hall at the University of North Carolina at Wilmington (UNCW). The total amount authorized for the project is \$44.6 million, including \$4.5 million from UNCW's trust funds.	Less: Receipts	\$ -
	Net Change	\$ 14,920,266
	FTE	-
78 UNC - UNCW DeLoach Hall Modernization	Requirements	\$ 4,526,373 NR
Provides continued funding for the modernization of DeLoach Hall at UNCW. The total amount authorized for the project is \$12.2 million.	Less: Receipts	\$ -
	Net Change	\$ 4,526,373
	FTE	-

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79 UNC - UNCW Kenan Auditorium	Requirements	\$ 9,720,000 NR
Provides continued funding for the comprehensive renovation and expansion of Kenan Auditorium at UNCW. The total amount authorized for the project is \$24 million, including \$2.4 million from UNCW's trust funds.	Less: Receipts	\$ -
	Net Change	\$ 9,720,000
	FTE	-
<hr/>		
80 UNC - WCU Replacement Engineering Building	Requirements	\$ 9,530,000 NR
Provides continued funding for the replacement Engineering Building at Western Carolina University (WCU). The total amount authorized for the project is increased by \$62.6 million for a new total authorization of \$157.9 million.	Less: Receipts	\$ -
	Net Change	\$ 9,530,000
	FTE	-
<hr/>		
81 UNC - WCU Safety Infrastructure	Requirements	\$ 2,000,000 NR
Provides funding for campus safety infrastructure at WCU.	Less: Receipts	\$ -
	Net Change	\$ 2,000,000
	FTE	-
<hr/>		
82 UNC - WSSU Eller Hall	Requirements	\$ 1,810,709 NR
Provides continued funding for comprehensive renovations and an addition at Eller Hall at Winston-Salem State University (WSSU). The total amount authorized for the project is \$10.8 million.	Less: Receipts	\$ -
	Net Change	\$ 1,810,709
	FTE	-
<hr/>		
83 UNC - WSSU K.R. Williams Auditorium	Requirements	\$ 14,650,000 NR
Provides the remaining funding for the renovation of the K.R. Williams Auditorium at WSSU. The total amount authorized for the project is \$57 million.	Less: Receipts	\$ -
	Net Change	\$ 14,650,000
	FTE	-
<hr/>		
84 UNC - WSSU Pegram Hall	Requirements	\$ 800,000 NR
Provides continued funding for comprehensive renovations and an addition at Pegram Hall at WSSU. The total amount authorized for the project is \$16 million.	Less: Receipts	\$ -
	Net Change	\$ 800,000
	FTE	-
<hr/>		
85 UNC - PBS North Carolina	Requirements	\$ 10,000,000 NR
Provides continued funding for public safety communications upgrades at PBS North Carolina. The total amount authorized for the project is \$49.5 million.	Less: Receipts	\$ -
	Net Change	\$ 10,000,000
	FTE	-
<hr/>		
Personnel		
86 UNC System Office Capital Project Management Positions	Requirements	\$ 1,000,000 NR
Provides funding for time-limited capital project management positions at the UNC system office.	Less: Receipts	\$ -
	Net Change	\$ 1,000,000
	FTE	-
<hr/>		
Transfers		
87 DEQ - Water Resources Development Projects	Requirements	\$ 33,531,090 NR
Transfers funds to match federal funds for Water Resources Development Projects. The projects include navigation, water management, flood mitigation, and beach renourishment.	Less: Receipts	\$ -
	Net Change	\$ 33,531,090
	FTE	-
<hr/>		
Hospitals		
88 ECU Health - Beaufort	Requirements	\$ 15,000,000 NR
Provides a grant to ECU Health for planning for construction of a new patient bed tower at ECU Health Beaufort Hospital.	Less: Receipts	\$ -
	Net Change	\$ 15,000,000
	FTE	-
<hr/>		
Other Projects		
89 Greensboro Coliseum	Requirements	\$ 30,000,000 NR
Provides a grant to the Greensboro Sports Foundation for capital improvements or equipment at the Coliseum.	Less: Receipts	\$ -
	Net Change	\$ 30,000,000
	FTE	-

Total Legislative Changes

Requirements	\$	1,336,752,078
Less: Receipts	\$	(322,170,807)
Net Change	\$	1,658,922,885
FTE		-

Revised Budget

Revised Requirements	\$	2,038,015,166
Revised Receipts	\$	1,139,200,000
Revised Net Appropriation from (Increase to) Fund Balance	\$	898,815,166
Revised FTE		-

Fund Balance Availability Statement

Estimated Beginning Fund Balance		5,230,865,956
Less: Net Appropriation from (Increase to) Fund Balance	\$	898,815,166
Estimated Year-End Fund Balance	\$	4,332,050,790

Reserves and Lottery Section I

23003-Governor's Office - State Budget and Management - Education Lottery Fund

	<u>FY 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>	
Requirements	\$ 1,087,272,612
Receipts	\$ 1,087,272,612
Net Appropriation from (Increase to) Fund Balance	\$ -
FTE	-

Legislative Changes

1 Education Lottery Fund - Additional Receipts	Requirements	\$ -
Budgets additional projected receipts from the State Lottery Fund.	Less: Receipts	\$ 56,227,388 R
	Net Change	\$ (56,227,388)
	FTE	-

Program Transfers

Budget Fund: 201150, 201151, 201152

2 Education Lottery Fund - Scholarship Reserve Fund	Requirements	\$ (15,050,801) R
Reduces funding to the University of North Carolina for the Scholarship Reserve Fund for Public Colleges and Universities. This reduction is fully offset by increases in funds provided for the scholarship from other sources.	Less: Receipts	\$ -
	Net Change	\$ (15,050,801)
	FTE	-
3 Education Lottery Fund - School Transportation	Requirements	\$ 71,278,189 R
Provides additional funding to the Department of Public Instruction for school transportation.	Less: Receipts	\$ -
	Net Change	\$ 71,278,189
	FTE	-

Total Legislative Changes

Requirements	\$ 56,227,388
Less: Receipts	\$ 56,227,388
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 1,143,500,000
Revised Receipts	\$ 1,143,500,000
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 2026-27</u>
<u>Total Budget Enacted 2025 Session</u>		
Requirements		\$ 4,563,433,111
Receipts		\$ 4,563,433,111
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		-

Legislative Changes

4	Lottery Proceeds		
	Increases the budgeted transfer to the Education Lottery Fund and increases the budgeted lottery receipts consistent with the revenue forecast.	Requirements	\$ 56,227,388 R
		Less: Receipts	\$ 56,227,388 R
		Net Change	\$ -
		FTE	-

Total Legislative Changes

Requirements	\$ 56,227,388
Less: Receipts	\$ 56,227,388
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 4,619,660,499
Revised Receipts	\$ 4,619,660,499
Revised Net Appropriation from (Increase to) Fund Balance	\$ -
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	185,482,352
Less: Net Appropriation from (Increase to) Fund Balance	\$ -
Estimated Year-End Fund Balance	\$ 185,482,352

Statewide Reserves

General Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$67,206,909
Receipts	-

Net Appropriation	\$67,206,909
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Legislative Change

Requirements	(\$42,206,909)
Receipts	-

Net Appropriation	(\$42,206,909)
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Revised Budget

Requirements	\$25,000,000
Receipts	-

Net Appropriation	\$25,000,000
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General Fund FTE

Enacted Budget -

Legislative Change -

Revised Budget -

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

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
19050	General Fund Reserve	42,206,909	-	42,206,909	(42,206,909)	-	(42,206,909)	-	-	-
19060	General Fund Reserve - Pay Plan	25,000,000	-	25,000,000	-	-	-	25,000,000	-	25,000,000
Total		\$67,206,909	-	\$67,206,909	(\$42,206,909)	-	(\$42,206,909)	\$25,000,000	-	\$25,000,000

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

Statewide Reserves		Enacted	Legislative Changes		Revised
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
19050	General Fund Reserve	-	-	-	-
19060	General Fund Reserve - Pay Plan	-	-	-	-
Total FTE		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

19050-General Fund Reserve

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 42,206,909
Less: Receipts	\$ -
Net Appropriation	\$ <u>42,206,909</u>
FTE	-

Legislative Changes

5 Building Reserves Eliminates funding reserved for future building reserves.	Requirements Less: Receipts Net Appropriation FTE	\$ (42,206,909) R \$ - \$ (42,206,909) -
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Total Legislative Changes

	Requirements	\$	(42,206,909)
	Less: Receipts	\$	-
	Net Appropriation	\$	<u>(42,206,909)</u>
	FTE		-
	Recurring	\$	(42,206,909)
	Nonrecurring	\$	-
	Net Appropriation	\$	<u>(42,206,909)</u>
	FTE		-
<u>Revised Budget</u>			
Revised Requirements		\$	-
Revised Receipts		\$	-
Revised Net Appropriation		\$	-
Revised FTE			-

Conference Report on the Base, Capital and Expansion Budget

19060-General Fund Reserve - Pay Plan

<u>Total Budget Enacted 2025 Session</u>		<u>FY 2026-27</u>
Requirements		\$ 25,000,000
Less: Receipts		\$ -
Net Appropriation		\$ 25,000,000
FTE		-

Legislative Changes

6 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	\$ 25,000,000
Revised Receipts	\$ -
Revised Net Appropriation	\$ 25,000,000
Revised FTE	-

Transportation

Section J

Transportation - Highway Fund Budget Code 84210

Highway Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$4,932,266,372
Receipts	\$1,767,421,859
<hr/>	
Net Appropriation	\$3,164,844,513

Legislative Changes

Requirements	\$221,684,026
Receipts	\$5,028,539
<hr/>	
Net Appropriation	\$216,655,487

Revised Budget

Requirements	\$5,153,950,398
Receipts	\$1,772,450,398
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Net Appropriation	\$3,381,500,000

Highway Fund FTE

Enacted Budget	11,236.000
Legislative Changes	65.000
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Revised Budget	11,301.000

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

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	Public Affairs	2,548,335	-	2,548,335	-	-	-	2,548,335	-	2,548,335
801002	Management Assessment	1,792,829	-	1,792,829	-	-	-	1,792,829	-	1,792,829
801003	Legal - Attorney General Staff	2,079,463	-	2,079,463	-	-	-	2,079,463	-	2,079,463
801004	Administration - Secretary	4,523,079	219,825	4,303,254	-	-	-	4,523,079	219,825	4,303,254
801007	Public Transportation	1,357,050	-	1,357,050	-	-	-	1,357,050	-	1,357,050
801008	Rail Division	712,746	-	712,746	-	-	-	712,746	-	712,746
801009	Aeronautics	5,578,596	203,717	5,374,879	204,607	-	204,607	5,783,203	203,717	5,579,486
801010	Governor's Highway Safety Program	703,390	351,695	351,695	-	-	-	703,390	351,695	351,695
801011	DMV Driver Licensing	67,425,676	110,400	67,315,276	12,697,692	-	12,697,692	80,123,368	110,400	80,012,968
801012	DMV Motor Vehicle Exhaust Emissions	9,560,607	-	9,560,607	-	-	-	9,560,607	-	9,560,607
801013	State Highway Administrator (Chief Engine	1,222,410	-	1,222,410	-	-	-	1,222,410	-	1,222,410
801014	Deputy Chief Engineer of Operations	788,740	-	788,740	-	-	-	788,740	-	788,740
801016	Traffic Engineering (Transportation Mobil	6,939,083	6,939,083	-	-	-	-	6,939,083	6,939,083	-
801017	Computer Systems	510,455	510,455	-	-	-	-	510,455	510,455	-
801018	Project Development and Environmental An	321,767	321,767	-	-	-	-	321,767	321,767	-
801021	Legal - FC	-	-	-	-	-	-	-	-	-
801022	Engineer Trainee Program - FC	-	-	-	-	-	-	-	-	-
801023	Governor's Highway Safety Program - FC	-	-	-	-	-	-	-	-	-
801024	DOR - International Registration Plan Aud	282,105	-	282,105	-	-	-	282,105	-	282,105
801025	DACS - Gasoline Inspection Fee	7,055,730	-	7,055,730	-	-	-	7,055,730	-	7,055,730
801027	DOR - Gasoline Tax Collections	6,675,547	-	6,675,547	371,000	-	371,000	7,046,547	-	7,046,547
801028	DHHS - Chemical Testing	739,447	-	739,447	-	-	-	739,447	-	739,447
801032	Reserve - Global TransPark	862,833	-	862,833	-	-	-	862,833	-	862,833
801033	Reserve - Employers Contribution (Retirem	4,395,255	-	4,395,255	-	-	-	4,395,255	-	4,395,255
801035	Reserve - Salary Adjustment Fund	1,710,116	-	1,710,116	-	-	-	1,710,116	-	1,710,116
801037	Reserve - Wastewater Management (Storm	500,000	-	500,000	-	-	-	500,000	-	500,000
801038	DOI - 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	-
801043	Reserve - State Employee Adjustments	4,081,772	-	4,081,772	-	-	-	4,081,772	-	4,081,772

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

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
801045	OSBM - Civil Penalty	78,868,862	78,868,862	-	-	-	-	78,868,862	78,868,862	-
801046	GARVEE Bond Redemption	84,775,000	84,775,000	-	-	-	-	84,775,000	84,775,000	-
801047	OSC - Best Shared Services	685,114	-	685,114	-	-	-	685,114	-	685,114
801048	Reserve - Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
801049	General Maintenance Reserve	934,525,506	-	934,525,506	32,213,150	3,500,000	28,713,150	966,738,656	3,500,000	963,238,656
801052	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
801058	Director of Construction (Chief Engineer	419,932	419,932	-	-	-	-	419,932	419,932	-
801060	Utilities Unit - Eng and Encroachments -	-	-	-	-	-	-	-	-	-
801063	Utilities Unit - Administration	266,624	266,624	-	-	-	-	266,624	266,624	-
801064	Utilities Unit - FC	-	-	-	-	-	-	-	-	-
801065	Materials and Tests Unit	861,167	861,167	-	-	-	-	861,167	861,167	-
801066	Materials and Tests Unit - FC	-	-	-	-	-	-	-	-	-
801067	Roadside Environmental Unit	3,016,704	-	3,016,704	-	-	-	3,016,704	-	3,016,704
801068	Construction Unit	871,546	871,546	-	-	-	-	871,546	871,546	-
801069	Construction Unit - FC	-	-	-	-	-	-	-	-	-
801072	Office of Civil Rights Admin (Title VI)	634,731	634,731	-	-	-	-	634,731	634,731	-
801074	Roadside Environmental Unit SW - FC	-	-	-	-	-	-	-	-	-
801075	OCR - FC (Finance, BOWD, OJT, Cert.)	-	-	-	-	-	-	-	-	-
801078	Safe Routes to School - FC	-	-	-	-	-	-	-	-	-
801079	Public Information - FC	-	-	-	-	-	-	-	-	-
801084	Strategic Prioritization - Office of Tran	-	-	-	-	-	-	-	-	-
801085	Strategic Prioritization - Office of Tran	-	-	-	-	-	-	-	-	-
801086	HR Talent Management - FC	-	-	-	-	-	-	-	-	-
801087	Governance Office - FC	-	-	-	-	-	-	-	-	-
801092	Governance Office - Administration	454,327	-	454,327	-	-	-	454,327	-	454,327
801093	Inspector General - FC	-	-	-	-	-	-	-	-	-
801094	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-
801111	Office of Civil Rights - Administration	439,075	439,075	-	-	-	-	439,075	439,075	-
801112	Office of Civil Rights ADA & EEO	1,376,423	-	1,376,423	-	-	-	1,376,423	-	1,376,423
801117	State Road Maintenance - FC	-	-	-	-	-	-	-	-	-

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

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
801123	Structures Management	632,077	632,077	-	-	-	-	632,077	632,077	-
801124	Division 1 - Right of Way Administration	80,908	80,908	-	-	-	-	80,908	80,908	-
801125	Division 2 - Right of Way Administration	79,137	79,137	-	-	-	-	79,137	79,137	-
801126	Division 3 - Right of Way Administration	86,669	86,669	-	-	-	-	86,669	86,669	-
801127	Division 4 - Right of Way Administration	80,039	80,039	-	-	-	-	80,039	80,039	-
801128	Division 5 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801129	Division 6 - Right of Way Administration	78,823	78,823	-	-	-	-	78,823	78,823	-
801130	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
801131	Division 8 - Right of Way Administration	80,703	80,703	-	-	-	-	80,703	80,703	-
801132	Division 9 - Right of Way Administration	145,466	145,466	-	-	-	-	145,466	145,466	-
801133	Division 10 - Right of Way Administration	80,862	80,862	-	-	-	-	80,862	80,862	-
801134	Division 11 - Right of Way Administration	80,916	80,916	-	-	-	-	80,916	80,916	-
801135	Division 12 - Right of Way Administration	61,093	61,093	-	-	-	-	61,093	61,093	-
801136	Division 13 - Right of Way Administration	79,939	79,939	-	-	-	-	79,939	79,939	-
801137	Division 14 - Right of Way Administration	77,779	77,779	-	-	-	-	77,779	77,779	-
801141	Performance Metrics Management - FC	-	-	-	-	-	-	-	-	-
801142	Planning and Programming - Administration	1,734,417	1,734,417	-	-	-	-	1,734,417	1,734,417	-
801143	Planning and Programming - FC	-	-	-	-	-	-	-	-	-
801145	State Ethics Commission	90,348	-	90,348	-	-	-	90,348	-	90,348
801146	Performance Energy Contract Debt Service	-	-	-	-	-	-	-	-	-
801147	Planning and Programming - HF Administra	102,896	-	102,896	-	-	-	102,896	-	102,896
801150	DMV Hearings	2,488,420	2,488,420	-	-	-	-	2,488,420	2,488,420	-
801156	Contract Professional Services - FC	-	-	-	-	-	-	-	-	-
801157	Contract Standards Administration	1,073,562	1,073,562	-	-	-	-	1,073,562	1,073,562	-
801158	Contract Standards - FC	-	-	-	-	-	-	-	-	-
801161	Contract Design-Build - FC	-	-	-	-	-	-	-	-	-
801162	Contract Design-Build Administration	398,104	398,104	-	-	-	-	398,104	398,104	-
801166	Inspector General	2,524,743	310,115	2,214,628	-	-	-	2,524,743	310,115	2,214,628
801167	Human Resources	12,202,917	-	12,202,917	-	-	-	12,202,917	-	12,202,917
801168	Financial	13,721,892	6,868,897	6,852,995	-	-	-	13,721,892	6,868,897	6,852,995

**Summary of Highway Fund Appropriations
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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
801169	Information Technology	79,193,637	6,891,327	72,302,310	(92,202)	-	(92,202)	79,101,435	6,891,327	72,210,108
801170	Administrative Support Services	17,445,731	-	17,445,731	(340,000)	-	(340,000)	17,105,731	-	17,105,731
801171	Facilities Management	19,740,106	1,772,360	17,967,746	-	-	-	19,740,106	1,772,360	17,967,746
801175	DMV Commissioner's Office	25,117,076	1,000	25,116,076	-	-	-	25,117,076	1,000	25,116,076
801176	DMV Vehicle Services	86,282,302	52,734,187	33,548,115	(1,715,663)	-	(1,715,663)	84,566,639	52,734,187	31,832,452
801177	DMV Processing Services	9,135,050	1,610,570	7,524,480	-	-	-	9,135,050	1,610,570	7,524,480
801178	DMV License and Theft Bureau	23,784,257	1,237,417	22,546,840	-	-	-	23,784,257	1,237,417	22,546,840
801180	Transportation Planning Program	846,015	96,015	750,000	-	-	-	846,015	96,015	750,000
801182	Division 1	1,676,700	-	1,676,700	-	-	-	1,676,700	-	1,676,700
801183	Division 2	1,702,205	-	1,702,205	-	-	-	1,702,205	-	1,702,205
801184	Division 3	2,055,118	-	2,055,118	-	-	-	2,055,118	-	2,055,118
801185	Division 4	1,833,992	-	1,833,992	-	-	-	1,833,992	-	1,833,992
801186	Division 5	2,271,585	-	2,271,585	-	-	-	2,271,585	-	2,271,585
801187	Division 6	2,001,774	-	2,001,774	-	-	-	2,001,774	-	2,001,774
801188	Division 7	1,967,368	-	1,967,368	-	-	-	1,967,368	-	1,967,368
801189	Division 8	1,603,480	-	1,603,480	-	-	-	1,603,480	-	1,603,480
801190	Division 9	1,774,436	-	1,774,436	-	-	-	1,774,436	-	1,774,436
801191	Division 10	2,077,681	-	2,077,681	-	-	-	2,077,681	-	2,077,681
801192	Division 11	1,612,681	-	1,612,681	-	-	-	1,612,681	-	1,612,681
801193	Division 12	1,992,211	-	1,992,211	-	-	-	1,992,211	-	1,992,211
801194	Division 13	1,420,270	-	1,420,270	-	-	-	1,420,270	-	1,420,270
801195	Division 14	1,879,388	-	1,879,388	-	-	-	1,879,388	-	1,879,388
801196	Preconstruction Design Administration	1,431,983	1,431,983	-	-	-	-	1,431,983	1,431,983	-
801197	OCR - On the Job Training Grant	-	-	-	-	-	-	-	-	-
801198	Technical Services - Administration	3,719,095	3,530,176	188,919	1,528,539	1,528,539	-	5,247,634	5,058,715	188,919
801199	Field Operations Support	1,659,603	-	1,659,603	-	-	-	1,659,603	-	1,659,603
801200	State Asset Management	1,352,797	40,000	1,312,797	-	-	-	1,352,797	40,000	1,312,797
801202	Safety	2,355,097	934,667	1,420,430	-	-	-	2,355,097	934,667	1,420,430
801203	Right of Way - Administration	3,259,252	3,259,252	-	-	-	-	3,259,252	3,259,252	-
801204	Division 1 - FC	-	-	-	-	-	-	-	-	-

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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
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	24,200,000	-	24,200,000	36,300,000	-	36,300,000
801263	Construction - Contingency	12,000,000	-	12,000,000	4,800,000	-	4,800,000	16,800,000	-	16,800,000
801267	Contract Resurfacing	631,189,041	-	631,189,041	-	-	-	631,189,041	-	631,189,041
801268	Ferry Operations	61,897,728	-	61,897,728	39,230,000	-	39,230,000	101,127,728	-	101,127,728

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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
801269	Capital Improvements	-	-	-	12,669,383	-	12,669,383	12,669,383	-	12,669,383
801270	FHWA Construction	1,290,335,000	1,290,335,000	-	-	-	-	1,290,335,000	1,290,335,000	-
801271	Governor's Highway Safety Program - Grant	20,000,000	20,000,000	-	-	-	-	20,000,000	20,000,000	-
801272	Railroad Program	165,606,910	122,152,049	43,454,861	-	-	-	165,606,910	122,152,049	43,454,861
801273	Airports Program	176,875,930	22,750,000	154,125,930	30,700,000	-	30,700,000	207,575,930	22,750,000	184,825,930
801274	Public Transportation - Highway Fund	110,349,704	42,136,200	68,213,504	-	-	-	110,349,704	42,136,200	68,213,504
801275	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
801277	Motor Carrier Safety	2,569,608	-	2,569,608	-	-	-	2,569,608	-	2,569,608
801279	Aid to Municipalities	185,875,000	-	185,875,000	-	-	-	185,875,000	-	185,875,000
801281	Economic Development	-	-	-	-	-	-	-	-	-
801282	Bridge Program	330,667,845	-	330,667,845	360,156	-	360,156	331,028,001	-	331,028,001
801284	Pavement Preservation	86,211,281	-	86,211,281	1,000,000	-	1,000,000	87,211,281	-	87,211,281
801285	Bridge Preservation	86,432,993	-	86,432,993	-	-	-	86,432,993	-	86,432,993
801286	Roadside Environmental	120,337,689	-	120,337,689	-	-	-	120,337,689	-	120,337,689
801287	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
801288	Rail Equipment Overhaul	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000
801292	Highway Fund Revenue	-	-	-	-	-	-	-	-	-
801303	OSBM Transportation Oversight Manager	183,716	-	183,716	-	-	-	183,716	-	183,716
801305	Highway Divisions Financial Personnel -FC	-	-	-	-	-	-	-	-	-
801306	DOR - Tag and Tax Support	3,000,000	3,000,000	-	-	-	-	3,000,000	3,000,000	-
801307	Purchasing	2,817,984	1,504,986	1,312,998	-	-	-	2,817,984	1,504,986	1,312,998
801311	Strategic Initiatives - Administration	1,052,865	1,052,865	-	-	-	-	1,052,865	1,052,865	-
801312	Strategic Initiatives - FC	-	-	-	-	-	-	-	-	-
801313	SIPS Data Innovation - Administration	580,093	-	580,093	-	-	-	580,093	-	580,093
801315	SIPS Programs & Projects - FC	-	-	-	-	-	-	-	-	-
Division of Motor Vehicles										
N/A	Compliance and Oversight Administrative S	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Department Wide										

**Summary of Highway Fund Appropriations
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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
N/A	State Retirement Contributions	-	-	-	9,931,155	-	9,931,155	9,931,155	-	9,931,155
N/A	Compensation Increase Reserve	-	-	-	44,478,010	-	44,478,010	44,478,010	-	44,478,010
N/A	License and Theft Bureau - Salary Adjustme	-	-	-	2,194,799	-	2,194,799	2,194,799	-	2,194,799
N/A	State Health Plan	-	-	-	4,253,400	-	4,253,400	4,253,400	-	4,253,400
Total		\$4,932,266,372	\$1,767,421,859	\$3,164,844,513	\$221,684,026	\$5,028,539	\$216,655,487	\$5,153,950,398	\$1,772,450,398	\$3,381,500,000

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801000	Board of Transportation	-	-	-	-
801001	Public Affairs	18.000	-	-	18.000
801002	Management Assessment	2.000	-	-	2.000
801003	Legal - Attorney General Staff	18.000	-	-	18.000
801004	Administration - Secretary	24.000	-	-	24.000
801007	Public Transportation	6.000	-	-	6.000
801008	Rail Division	6.000	-	-	6.000
801009	Aeronautics	34.000	-	-	34.000
801010	Governor's Highway Safety Program	5.000	-	-	5.000
801011	DMV Driver Licensing	733.000	35.000	-	768.000
801012	DMV Motor Vehicle Exhaust Emissions	66.000	-	-	66.000
801013	State Highway Administrator (Chief Engineer)	5.000	-	-	5.000
801014	Deputy Chief Engineer of Operations	2.000	-	-	2.000
801016	Traffic Engineering (Transportation Mobility	40.000	-	-	40.000
801017	Computer Systems	-	-	-	-
801018	Project Development and Environmental Analys	2.000	-	-	2.000
801021	Legal - FC	49.000	-	-	49.000
801022	Engineer Trainee Program - FC	90.000	-	-	90.000
801023	Governor's Highway Safety Program - FC	8.000	-	-	8.000
801024	DOR - International Registration Plan Audito	-	-	-	-
801025	DACS - Gasoline Inspection Fee	-	-	-	-
801027	DOR - Gasoline Tax Collections	-	-	-	-
801028	DHHS - Chemical Testing	-	-	-	-
801032	Reserve - Global TransPark	-	-	-	-
801033	Reserve - Employers Contribution (Retirement	-	-	-	-
801035	Reserve - Salary Adjustment Fund	-	-	-	-
801037	Reserve - Wastewater Management (Stormwater)	-	-	-	-
801038	DOI - State Fire Protection Grant Fund	-	-	-	-
801040	Reserve - Visitor Center	-	-	-	-
801043	Reserve - State Employee Adjustments	-	-	-	-
801045	OSBM - Civil Penalty	-	-	-	-
801046	GARVEE Bond Redemption	-	-	-	-
801047	OSC - Best Shared Services	-	-	-	-
801048	Reserve - Minority Contractor Development	-	-	-	-
801049	General Maintenance Reserve	-	-	-	-
801052	Reserve - Administration Reduction	-	-	-	-
801058	Director of Construction (Chief Engineer DOH	3.000	-	-	3.000
801060	Utilities Unit - Eng and Encroachments - FC	20.000	-	-	20.000
801063	Utilities Unit - Administration	2.000	-	-	2.000
801064	Utilities Unit - FC	12.000	-	-	12.000
801065	Materials and Tests Unit	7.000	-	-	7.000
801066	Materials and Tests Unit - FC	143.000	-	-	143.000
801067	Roadside Environmental Unit	18.000	-	-	18.000

**Summary of Highway Fund Total Requirements FTE
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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
801068	Construction Unit	5.000	-	-	5.000
801069	Construction Unit - FC	18.000	-	-	18.000
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.)	25.000	-	-	25.000
801078	Safe Routes to School - FC	1.000	-	-	1.000
801079	Public Information - FC	10.000	-	-	10.000
801084	Strategic Prioritization - Office of Transpo	-	-	-	-
801085	Strategic Prioritization - Office of Transpo	5.000	-	-	5.000
801086	HR Talent Management - FC	6.000	-	-	6.000
801087	Governance Office - FC	5.000	-	-	5.000
801092	Governance Office - Administration	3.000	-	-	3.000
801093	Inspector General - FC	-	-	-	-
801094	State Road Maintenance - FC	15.000	-	-	15.000
801111	Office of Civil Rights - Administration	3.000	-	-	3.000
801112	Office of Civil Rights ADA & EEO	11.000	-	-	11.000
801117	State Road Maintenance - FC	3.000	-	-	3.000
801123	Structures Management	4.000	-	-	4.000
801124	Division 1 - Right of Way Administration	1.000	-	-	1.000
801125	Division 2 - Right of Way Administration	1.000	-	-	1.000
801126	Division 3 - Right of Way Administration	1.000	-	-	1.000
801127	Division 4 - Right of Way Administration	1.000	-	-	1.000
801128	Division 5 - Right of Way Administration	-	-	-	-
801129	Division 6 - Right of Way Administration	1.000	-	-	1.000
801130	Division 7 - Right of Way Administration	-	-	-	-
801131	Division 8 - Right of Way Administration	1.000	-	-	1.000
801132	Division 9 - Right of Way Administration	2.000	-	-	2.000
801133	Division 10 - Right of Way Administration	1.000	-	-	1.000
801134	Division 11 - Right of Way Administration	1.000	-	-	1.000
801135	Division 12 - Right of Way Administration	1.000	-	-	1.000
801136	Division 13 - Right of Way Administration	1.000	-	-	1.000
801137	Division 14 - Right of Way Administration	1.000	-	-	1.000
801141	Performance Metrics Management - FC	-	-	-	-
801142	Planning and Programming - Administration	10.000	-	-	10.000
801143	Planning and Programming - FC	25.000	-	-	25.000
801145	State Ethics Commission	-	-	-	-
801146	Performance Energy Contract Debt Service	-	-	-	-
801147	Planning and Programming - HF Administration	1.000	-	-	1.000
801150	DMV Hearings	15.000	-	-	15.000
801156	Contract Professional Services - FC	8.000	-	-	8.000
801157	Contract Standards Administration	9.000	-	-	9.000
801158	Contract Standards - FC	34.000	-	-	34.000
801161	Contract Design-Build - FC	15.000	-	-	15.000

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Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801162	Contract Design-Build Administration	2.000	-	-	2.000
801166	Inspector General	18.000	-	-	18.000
801167	Human Resources	110.000	-	-	110.000
801168	Financial	101.000	-	-	101.000
801169	Information Technology	-	-	-	-
801170	Administrative Support Services	11.000	-	-	11.000
801171	Facilities Management	38.000	-	-	38.000
801175	DMV Commissioner's Office	195.000	-	-	195.000
801176	DMV Vehicle Services	347.000	-	-	347.000
801177	DMV Processing Services	99.000	-	-	99.000
801178	DMV License and Theft Bureau	196.000	-	-	196.000
801180	Transportation Planning Program	1.000	-	-	1.000
801182	Division 1	10.000	-	-	10.000
801183	Division 2	10.000	-	-	10.000
801184	Division 3	15.000	-	-	15.000
801185	Division 4	11.000	-	-	11.000
801186	Division 5	16.000	-	-	16.000
801187	Division 6	14.000	-	-	14.000
801188	Division 7	12.000	-	-	12.000
801189	Division 8	10.000	-	-	10.000
801190	Division 9	13.000	-	-	13.000
801191	Division 10	16.000	-	-	16.000
801192	Division 11	9.000	-	-	9.000
801193	Division 12	11.000	-	-	11.000
801194	Division 13	8.000	-	-	8.000
801195	Division 14	12.000	-	-	12.000
801196	Preconstruction Design Administration	8.000	-	-	8.000
801197	OCR - On the Job Training Grant	-	-	-	-
801198	Technical Services - Administration	21.000	-	-	21.000
801199	Field Operations Support	9.000	-	-	9.000
801200	State Asset Management	10.000	-	-	10.000
801202	Safety	15.000	-	-	15.000
801203	Right of Way - Administration	23.000	-	-	23.000
801204	Division 1 - FC	379.000	-	-	379.000
801205	Division 2 - FC	315.000	-	-	315.000
801206	Division 3 - FC	325.000	-	-	325.000
801207	Division 4 - FC	393.000	-	-	393.000
801208	Division 5 - FC	396.000	-	-	396.000
801209	Division 6 - FC	341.000	-	-	341.000
801210	Division 7 - FC	332.000	-	-	332.000
801211	Division 8 - FC	361.000	-	-	361.000
801212	Division 9 - FC	304.000	-	-	304.000
801213	Division 10 - FC	355.000	-	-	355.000

**Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		Enacted	Legislative Changes		Revised
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
801214	Division 11 - FC	412.000	-	-	412.000
801215	Division 12 - FC	318.000	-	-	318.000
801216	Division 13 - FC	392.000	-	-	392.000
801217	Division 14 - FC	425.000	-	-	425.000
801220	Facilities Management and Operations - FC	7.000	-	-	7.000
801221	Preconstruction Design - FC	147.000	-	-	147.000
801222	Technical Services - FC	224.000	-	-	224.000
801223	Structures Management - FC	152.000	-	-	152.000
801224	Construction Materials - FC	3.000	-	-	3.000
801226	Traffic Mobility and Safety - FC	135.000	-	-	135.000
801227	Right of Way - FC	52.000	-	-	52.000
801228	Transportation Planning Program - FC	85.000	-	-	85.000
801231	Environmental Analysis - FC	56.000	-	-	56.000
801232	Construction and Maintenance - FC	872.000	-	-	872.000
801233	Grants - FC	67.000	-	-	67.000
801234	Equipment and Inventory Unit - FC	863.000	-	-	863.000
801257	Construction - Secondary	-	-	-	-
801262	SPOT Safety	-	-	-	-
801263	Construction - Contingency	-	-	-	-
801267	Contract Resurfacing	-	-	-	-
801268	Ferry Operations	493.000	-	-	493.000
801269	Capital Improvements	-	-	-	-
801270	FHWA Construction	-	-	-	-
801271	Governor's Highway Safety Program - Grants	-	-	-	-
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	-	-	-	-
801292	Highway Fund Revenue	-	-	-	-
801303	OSBM Transportation Oversight Manager	-	-	-	-
801305	Highway Divisions Financial Personnel -FC	12.000	-	-	12.000
801306	DOR - Tag and Tax Support	-	-	-	-
801307	Purchasing	23.000	-	-	23.000
801311	Strategic Initiatives - Administration	5.000	-	-	5.000

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

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
801312	Strategic Initiatives - FC	11.000	-	-	11.000
801313	SIPS Data Innovation - Administration	3.000	-	-	3.000
801315	SIPS Programs & Projects - FC	15.000	-	-	15.000
Division of Motor Vehicles					
N/A	Compliance and Oversight Administrative Staf	-	30.000	-	30.000
Total FTE		11,236.000	65.000	-	11,301.000

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84210-Transportation - Highway Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 4,932,266,372
Less: Receipts	\$ 1,767,421,859
Net Appropriation	\$ 3,164,844,513
FTE	11,236.000

Legislative Changes

Department Wide

<p>1 Compensation Increase Reserve Provides funding for an across-the-board salary increase of 3% in FY 2026-27 for most employees. Also provides funds for a \$1,000 bonus for State employees plus an additional \$750 bonus for State employees with an annual salary of \$65,000 or less.</p>	<p>Requirements \$ 27,684,745 R 16,793,265 NR Less: Receipts \$ - Net Appropriation \$ 44,478,010 FTE -</p>
<p>2 License and Theft Bureau - Salary Adjustments Provides funding for salary adjustments in addition to the across-the-board salary increase for sworn State Highway Patrol employees. These employees will receive a total salary increase of 15% in FY 2026-27, not counting applicable step movement.</p>	<p>Requirements \$ 2,194,799 R Less: Receipts \$ - Net Appropriation \$ 2,194,799 FTE -</p>
<p>3 State Retirement Contributions Increases the State's contribution to the Teachers' and State Employees' Retirement System (TSERS) to fund the actuarially determined contribution and retiree medical premiums and provide a one-time cost-of-living supplement to retirees of 2.5% in FY 2026-27.</p>	<p>Requirements \$ 4,878,462 R 5,052,693 NR Less: Receipts \$ - Net Appropriation \$ 9,931,155 FTE -</p>
<p>4 State Health Plan Provides additional funding to continue health benefit coverage for enrolled active employees.</p>	<p>Requirements \$ 4,253,400 R Less: Receipts \$ - Net Appropriation \$ 4,253,400 FTE -</p>

<p>Administration Budget Fund: 801000, 801001, 801002, 801003, 801004, 801017, 801092, 801166, 801167, 801168, 801169, 801170, 801307, 801311, 801313</p>	<p>Requirements \$ 141,529,026 Less: Receipts \$ 17,358,470 Net Appropriation \$ 124,170,556 FTE 336.000</p>
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<p>5 Data Analytics Budget Fund: 801169 Provides funds to maintain the existing contract for transportation analytics.</p>	<p>Requirements \$ 4,500,000 R Less: Receipts \$ - Net Appropriation \$ 4,500,000 FTE -</p>
<p>6 Division of Motor Vehicles (DMV) Postage Increase Budget Fund: 801170 Provides additional funds for postage to address the increased cost of first-class mail as set by the United States Postal Service.</p>	<p>Requirements \$ 2,460,000 R Less: Receipts \$ - Net Appropriation \$ 2,460,000 FTE -</p>
<p>7 Registration Card and License Plate Sticker Elimination Budget Fund: 801170 Eliminates funds to mail registration cards and license plate decal stickers.</p>	<p>Requirements \$ (2,800,000) R Less: Receipts \$ - Net Appropriation \$ (2,800,000) FTE -</p>

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<p>8 Information Technology Rates Budget Fund: 801169 Adjusts funds based on the Department of Information Technology rate changes effective July 1, 2026. This amount reflects the net change in subscription and service delivery rates.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">(4,592,202) R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">(4,592,202)</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$	(4,592,202) R	Less: Receipts	\$	-	Net Appropriation	\$	(4,592,202)	FTE		-
Requirements	\$	(4,592,202) R											
Less: Receipts	\$	-											
Net Appropriation	\$	(4,592,202)											
FTE		-											

<p>Administration Revised Budget</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">141,096,824</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">17,358,470</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">123,738,354</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">336.000</td></tr> </table>	Requirements	\$	141,096,824	Less: Receipts	\$	17,358,470	Net Appropriation	\$	123,738,354	FTE		336.000
Requirements	\$	141,096,824											
Less: Receipts	\$	17,358,470											
Net Appropriation	\$	123,738,354											
FTE		336.000											

<p>Highways Administration Budget Fund: 801013, 801014, 801016, 801018, 801058, 801063, 801065, 801067, 801068, 801072, 801111, 801112, 801123, 801124, 801125, 801126, 801127, 801128, 801129, 801131, 801132, 801133, 801134, 801135, 801136, 801137, 801142, 801147, 801157, 801162, 801171, 801180, 801182, 801183, 801184, 801185, 801186, 801187, 801188, 801189, 801190, 801191, 801192, 801193, 801194, 801195, 801196, 801198, 801199, 801200, 801202, 801203</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">82,344,429</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">26,668,872</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">55,675,557</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">433.000</td></tr> </table>	Requirements	\$	82,344,429	Less: Receipts	\$	26,668,872	Net Appropriation	\$	55,675,557	FTE		433.000
Requirements	\$	82,344,429											
Less: Receipts	\$	26,668,872											
Net Appropriation	\$	55,675,557											
FTE		433.000											

<p>9 Disaster Recovery - Flood Inundation Mapping and Alert Network (FIMAN) Gauges Budget Fund: 801198 Budgets a transfer from the Helene Fund (Budget Code 23027-201273) to purchase and install FIMAN gauges.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">1,528,539 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">1,528,539 NR</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$	1,528,539 NR	Less: Receipts	\$	1,528,539 NR	Net Appropriation	\$	-	FTE		-
Requirements	\$	1,528,539 NR											
Less: Receipts	\$	1,528,539 NR											
Net Appropriation	\$	-											
FTE		-											

<p>Highways Administration Revised Budget</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">83,872,968</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">28,197,411</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">55,675,557</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">433.000</td></tr> </table>	Requirements	\$	83,872,968	Less: Receipts	\$	28,197,411	Net Appropriation	\$	55,675,557	FTE		433.000
Requirements	\$	83,872,968											
Less: Receipts	\$	28,197,411											
Net Appropriation	\$	55,675,557											
FTE		433.000											

<p>Highways Maintenance Budget Fund: 801049, 801267, 801282, 801284, 801285, 801286</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">2,189,364,355</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">2,189,364,355</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$	2,189,364,355	Less: Receipts	\$	-	Net Appropriation	\$	2,189,364,355	FTE		-
Requirements	\$	2,189,364,355											
Less: Receipts	\$	-											
Net Appropriation	\$	2,189,364,355											
FTE		-											

<p>10 General Maintenance Reserve (GMR) Budget Fund: 801049 Provides additional funds for statewide maintenance through the GMR. These funds are expended by the local highway divisions on routine maintenance. The revised net appropriation for the GMR is \$963.2 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">28,713,150 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">28,713,150</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$	28,713,150 R	Less: Receipts	\$	-	Net Appropriation	\$	28,713,150	FTE		-
Requirements	\$	28,713,150 R											
Less: Receipts	\$	-											
Net Appropriation	\$	28,713,150											
FTE		-											

<p>11 Pavement Preservation Budget Fund: 801284 Provides additional funds for pavement preservation. Pavement preservation is a statutorily approved treatment applied to roadways to improve the quality and extend pavement lifespan. The revised net appropriation for the Pavement Preservation program is \$87.2 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">1,000,000 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">1,000,000</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$	1,000,000 R	Less: Receipts	\$	-	Net Appropriation	\$	1,000,000	FTE		-
Requirements	\$	1,000,000 R											
Less: Receipts	\$	-											
Net Appropriation	\$	1,000,000											
FTE		-											

<p>12 Bridge Program - Statutory Adjustment Budget Fund: 801282 Adjusts funds for the Bridge Program based upon the consensus revenue estimate for the gasoline inspections tax. Under G.S. 119-18(b), the tax collection proceeds supplement the Bridge Program. The revised net appropriation for the Bridge Program is \$331 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$</td><td style="text-align: right;">360,156 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$</td><td style="text-align: right;">-</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$</td><td style="text-align: right;">360,156</td></tr> <tr><td>FTE</td><td></td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$	360,156 R	Less: Receipts	\$	-	Net Appropriation	\$	360,156	FTE		-
Requirements	\$	360,156 R											
Less: Receipts	\$	-											
Net Appropriation	\$	360,156											
FTE		-											

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<p>13 Disaster Recovery - Cover FHWA and Hazard Mitigation Grant Program (HMGP) Gap Budget Fund: 801049</p> <p>Budgets a transfer from the Matthew State Acquisition and Relocation Fund (SARF, Budget Code 24552-206551) to the Department of Transportation (NCDOT) to provide gap funding for Federal Highway Administration (FHWA) property buyouts in the affected area.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 3,500,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 3,500,000 NR</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> </table>	Requirements	\$ 3,500,000 NR	Less: Receipts	\$ 3,500,000 NR	Net Appropriation	\$ -	FTE	-
Requirements	\$ 3,500,000 NR								
Less: Receipts	\$ 3,500,000 NR								
Net Appropriation	\$ -								
FTE	-								

<p>Highways Maintenance Revised Budget</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 2,222,937,661</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 3,500,000</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 2,219,437,661</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 2,222,937,661	Less: Receipts	\$ 3,500,000	Net Appropriation	\$ 2,219,437,661	FTE	-
Requirements	\$ 2,222,937,661								
Less: Receipts	\$ 3,500,000								
Net Appropriation	\$ 2,219,437,661								
FTE	-								

<p>Highways Construction Budget Fund: 801257, 801262, 801263, 801281, 801287</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 77,543,078</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 77,543,078</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 77,543,078	Less: Receipts	\$ -	Net Appropriation	\$ 77,543,078	FTE	-
Requirements	\$ 77,543,078								
Less: Receipts	\$ -								
Net Appropriation	\$ 77,543,078								
FTE	-								

<p>14 Spot Safety (Statewide) Budget Fund: 801262</p> <p>Provides additional funds to the Spot Safety Program. Spot Safety supports the development of small improvement projects to improve safety for residents through the reduction of crashes, and pedestrian incidents. Projects may include roadway and roadside improvements, traffic signals, signage, and lighting.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 14,000,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 14,000,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 14,000,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 14,000,000	FTE	-
Requirements	\$ 14,000,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 14,000,000								
FTE	-								

<p>15 Wildlife Highway Crossing and Mitigation Strategies Budget Fund: 801262</p> <p>Provides funds to plan and construct highway crossings to improve safety and support wildlife connectivity. The revised net appropriation for the Spot Safety program is \$36.3 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 10,200,000 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 10,200,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 10,200,000 R	Less: Receipts	\$ -	Net Appropriation	\$ 10,200,000	FTE	-
Requirements	\$ 10,200,000 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 10,200,000								
FTE	-								

<p>16 Contingency Fund Budget Fund: 801263</p> <p>Provides additional funds to the Contingency Fund. The revised net appropriation for the Contingency Fund is \$16.8 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 4,800,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 4,800,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 4,800,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 4,800,000	FTE	-
Requirements	\$ 4,800,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 4,800,000								
FTE	-								

<p>Highways Construction Revised Budget</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 106,543,078</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 106,543,078</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 106,543,078	Less: Receipts	\$ -	Net Appropriation	\$ 106,543,078	FTE	-
Requirements	\$ 106,543,078								
Less: Receipts	\$ -								
Net Appropriation	\$ 106,543,078								
FTE	-								

<p>Powell Bill Budget Fund: 801279</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 185,875,000</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 185,875,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 185,875,000	Less: Receipts	\$ -	Net Appropriation	\$ 185,875,000	FTE	-
Requirements	\$ 185,875,000								
Less: Receipts	\$ -								
Net Appropriation	\$ 185,875,000								
FTE	-								

<p>17 No direct change</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</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> </table>	Requirements	\$ -	Less: Receipts	\$ -	Net Appropriation	\$ -	FTE	-
Requirements	\$ -								
Less: Receipts	\$ -								
Net Appropriation	\$ -								
FTE	-								

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Powell Bill Revised Budget

Requirements	\$	185,875,000
Less: Receipts	\$	-
Net Appropriation	\$	185,875,000
FTE		-

Public Transportation
Budget Fund: 801007, 801274

Requirements	\$	111,706,754
Less: Receipts	\$	42,136,200
Net Appropriation	\$	69,570,554
FTE		6.000

18 No direct change

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

Public Transportation Revised Budget

Requirements	\$	111,706,754
Less: Receipts	\$	42,136,200
Net Appropriation	\$	69,570,554
FTE		6.000

Division of Motor Vehicles
Budget Fund: 801011, 801012, 801150, 801175, 801176,
801177, 801178

Requirements	\$	223,793,388
Less: Receipts	\$	58,181,994
Net Appropriation	\$	165,611,394
FTE		1,651.000

19 Compliance and Oversight Administrative Staff

Provides funds for additional oversight and compliance staff. FTE to be distributed across the appropriate budget funds as follows:

Driver Licensing (801011): \$1,960,472; 21 FTE
Commissioner's Office (801175): \$826,629; 7 FTE
Process Services (801177): \$113,223; 1 FTE
Vehicle Registration (801176): \$99,676; 1 FTE

Requirements	\$	3,000,000 R
Less: Receipts	\$	-
Net Appropriation	\$	3,000,000
FTE		30.000

20 Driver License Examiner (DLE) Salary Adjustment
Budget Fund: 801011

Provides funds to raise compensation for all DLE I positions. The increase is expected to raise base starting pay from \$44,210 to \$51,980.

Requirements	\$	5,219,538 R
Less: Receipts	\$	-
Net Appropriation	\$	5,219,538
FTE		-

21 Driver License and Identification Card Production
Expansion
Budget Fund: 801011

Provides additional funds for driver license and identification card production costs.

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

22 Newly Authorized Offices
Budget Fund: 801011

Provides additional funds to cover operating costs for the four new offices authorized in S.L. 2025-89; Brunswick County, Cabarrus County, Fuquay-Varina, and Garland in Sampson County.

Requirements	\$	760,722 R
Less: Receipts	\$	-
Net Appropriation	\$	760,722
FTE		-

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<p>23 Extended Weekday and Year-Round Saturday Hours Budget Fund: 801011 Provides funds for 23 new DLE positions to enable DMV to provide extended weekday and year-round Saturday hours at high-volume driver license offices.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,938,615 R \$ - \$ 1,938,615 23.000</p>
<p>24 Office Lease Increase Budget Fund: 801011 Provides additional funds to support increased lease costs for driver license offices.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 402,382 R \$ - \$ 402,382 -</p>
<p>25 License Plate Production Expansion Budget Fund: 801176 Provides additional funds for license plate material and production costs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 284,337 R \$ - \$ 284,337 -</p>
<p>26 Wake Forest/Rolesville County Driver License Office Budget Fund: 801011 Provides funds to support staffing, operational expenses, capital, and lease costs for a new DMV Driver License Office in either Wake Forest or Rolesville.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,062,723 R 116,200 NR \$ - \$ 1,178,923 10.000</p>
<p>27 Tabor City Driver License Office Budget Fund: 801011 Provides funds to support staffing and operational expenses for a new DMV Driver License Office in Tabor City.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 173,112 R 24,400 NR \$ - \$ 197,512 2.000</p>
<p>28 Registration Card and License Plate Sticker Elimination Budget Fund: 801176 Eliminates funds to print registration cards and license plate decal stickers.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ (2,000,000) R \$ - \$ (2,000,000) -</p>
<p>Division of Motor Vehicles Revised Budget</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 237,775,417 \$ 58,181,994 \$ 179,593,423 1,716.000</p>
<p>Division of Aviation Budget Fund: 801009, 801273</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 182,454,526 \$ 22,953,717 \$ 159,500,809 34.000</p>
<p>29 Regional Aviation Grants Budget Fund: 801273 Provides funds for regional aviation grants to airports that meet specific criteria.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 32,000,000 NR \$ - \$ 32,000,000 -</p>

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<p>30 Airport Economic Development Fund - Statutory Adjustment Budget Fund: 801273</p> <p>Adjusts funds for the Airport Economic Development Fund based upon the consensus revenue estimate for the aviation fuel tax. Under 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 \$12.6 million in FY 2026-27. The revised requirements for the Airports Program is \$184.8 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ (1,300,000) R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ (1,300,000)</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ (1,300,000) R	Less: Receipts	\$ -	Net Appropriation	\$ (1,300,000)	FTE	-
Requirements	\$ (1,300,000) R								
Less: Receipts	\$ -								
Net Appropriation	\$ (1,300,000)								
FTE	-								

<p>31 Division of Aviation Administration Office Lease Increase Budget Fund: 801009</p> <p>Provides additional funds to the Division of Aviation for the lease of its office at the Raleigh-Durham International Airport. This will align the Division's lease with Federal Aviation Administration grant assurances and an NCDOT appraisal. The revised net appropriation for Aeronautics is \$5.6 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 204,607 R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 204,607</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 204,607 R	Less: Receipts	\$ -	Net Appropriation	\$ 204,607	FTE	-
Requirements	\$ 204,607 R								
Less: Receipts	\$ -								
Net Appropriation	\$ 204,607								
FTE	-								

<p>Division of Aviation Revised Budget</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 213,359,133</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 22,953,717</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 190,405,416</td></tr> <tr><td>FTE</td><td style="text-align: right;">34.000</td></tr> </table>	Requirements	\$ 213,359,133	Less: Receipts	\$ 22,953,717	Net Appropriation	\$ 190,405,416	FTE	34.000
Requirements	\$ 213,359,133								
Less: Receipts	\$ 22,953,717								
Net Appropriation	\$ 190,405,416								
FTE	34.000								

<p>Ferry Division Budget Fund: 801268</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 61,897,728</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 61,897,728</td></tr> <tr><td>FTE</td><td style="text-align: right;">493.000</td></tr> </table>	Requirements	\$ 61,897,728	Less: Receipts	\$ -	Net Appropriation	\$ 61,897,728	FTE	493.000
Requirements	\$ 61,897,728								
Less: Receipts	\$ -								
Net Appropriation	\$ 61,897,728								
FTE	493.000								

<p>32 Manns Harbor Shipyard (MHS) Water Infrastructure Overhaul Budget Fund: 801268</p> <p>Provides funds to replace the water tower, water treatment system, emergency fire systems, and related equipment at MHS. Total project cost is estimated to be \$18 million.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 9,000,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 9,000,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 9,000,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 9,000,000	FTE	-
Requirements	\$ 9,000,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 9,000,000								
FTE	-								

<p>33 MHS Electrical Upgrades Budget Fund: 801268</p> <p>Provides funds to replace electrical distribution infrastructure and equipment at MHS.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 5,000,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 5,000,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 5,000,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 5,000,000	FTE	-
Requirements	\$ 5,000,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 5,000,000								
FTE	-								

<p>34 MHS Paint Booth Door Replacement Budget Fund: 801268</p> <p>Provides funds to replace the paint booth bay doors at MHS.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 3,500,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 3,500,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 3,500,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 3,500,000	FTE	-
Requirements	\$ 3,500,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 3,500,000								
FTE	-								

<p>35 MHS Compressed Air System Upgrades Budget Fund: 801268</p> <p>Provides funds to replace the compressed air system at MHS.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 1,620,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 1,620,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 1,620,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 1,620,000	FTE	-
Requirements	\$ 1,620,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 1,620,000								
FTE	-								

<p>36 MHS Railway Cars Budget Fund: 801268</p> <p>Provides funds to purchase additional railway cars used for marine vessel (M/V) dry dock procedures.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 1,500,000 NR</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ -</td></tr> <tr><td>Net Appropriation</td><td style="text-align: right;">\$ 1,500,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 1,500,000 NR	Less: Receipts	\$ -	Net Appropriation	\$ 1,500,000	FTE	-
Requirements	\$ 1,500,000 NR								
Less: Receipts	\$ -								
Net Appropriation	\$ 1,500,000								
FTE	-								

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<p>37 MHS Stormwater Drainage System Budget Fund: 801268 Provides funds to reroute the MHS stormwater drainage system.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 310,000 NR \$ - \$ 310,000 -</p>
<p>38 M/V Maintenance and Repairs Budget Fund: 801268 Provides funds for M/V maintenance and repairs at out-of-state shipyards to meet U.S. Coast Guard dry dock requirements.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 4,000,000 NR \$ - \$ 4,000,000 -</p>
<p>39 Propulsion Control Units Budget Fund: 801268 Provides funds to purchase 2 spare propulsion control units for the Ferry Division's river class M/Vs.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 2,350,000 NR \$ - \$ 2,350,000 -</p>
<p>40 M/V Hunt Switchboard Replacement Budget Fund: 801268 Provides funds to replace the M/V Gov. James B. Hunt's emergency generator switchboard.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 750,000 NR \$ - \$ 750,000 -</p>
<p>41 Fuel Purchases Budget Fund: 801268 Provides additional funds to purchase diesel fuel for ferry operations.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 3,800,000 NR \$ - \$ 3,800,000 -</p>
<p>42 Ramp and Gantry Crane Rehabilitation and Maintenance Budget Fund: 801268 Provides funds for ramp and gantry crane rehabilitation and maintenance at multiple ferry terminals.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 3,000,000 NR \$ - \$ 3,000,000 -</p>
<p>43 Fort Fisher Dredge Material Disposal Area Cleanout Budget Fund: 801268 Provides funds to clean out the Fort Fisher dredge material disposal area.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 2,500,000 NR \$ - \$ 2,500,000 -</p>
<p>44 Currituck Contract Dredge Budget Fund: 801268 Provides funds for contract dredging along the Currituck and Knotts Island ferry route.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,500,000 NR \$ - \$ 1,500,000 -</p>
<p>45 Wastewater Evaluation Budget Fund: 801268 Provides funds for an engineering assessment of the Division's on-site water and wastewater treatment systems.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 250,000 NR \$ - \$ 250,000 -</p>
<p>46 Stormwater Prevention Planning Budget Fund: 801268 Provides funds to assess spill preparedness, develop customized documentation and maps, establish inspection procedures, and provide site-specific training at each of the Ferry Division's 13 terminals and shipyard.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 150,000 NR \$ - \$ 150,000 -</p>
<p>Ferry Division Revised Budget</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 101,127,728 \$ - \$ 101,127,728 493.000</p>

Conference Report on the Base, Capital and Expansion Budget

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Transfers

Budget Fund: 801024, 801025, 801027, 801028, 801032, 801038, 801045, 801047, 801145, 801277, 801292, 801303, 801306

Requirements	\$	101,171,310
Less: Receipts	\$	81,868,862
Net Appropriation	\$	19,302,448
<hr/>		
FTE		-

47 Fuel Tracking System (FTS)

Budget Fund: 801027

Transfers funds to the Department of Revenue (DOR) to support and maintain the FTS. FTS is responsible for monitoring and collecting Motor Fuels Tax. The revised net appropriation for transfers to the DOR for gasoline tax collections is \$7 million in FY 2026-27.

Requirements	\$	371,000 R
Less: Receipts	\$	-
Net Appropriation	\$	371,000
<hr/>		
FTE		-

Transfers Revised Budget

Requirements	\$	101,542,310
Less: Receipts	\$	81,868,862
Net Appropriation	\$	19,673,448
<hr/>		
FTE		-

Capital Improvements

Budget Fund: 801269

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

48 Wake County Relocation

Budget Fund: 801269

Provides funds to construct a new maintenance yard on Poole Road in Wake County. Total project cost is estimated to be \$60.1 million.

Requirements	\$	9,100,000 NR
Less: Receipts	\$	-
Net Appropriation	\$	9,100,000
<hr/>		
FTE		-

49 Jones County Relocation

Budget Fund: 801269

Provides funds to construct a new maintenance yard in Jones County. Total project cost is estimated to be \$32.1 million.

Requirements	\$	3,569,383 NR
Less: Receipts	\$	-
Net Appropriation	\$	3,569,383
<hr/>		
FTE		-

Capital Improvements Revised Budget

Requirements	\$	12,669,383
Less: Receipts	\$	-
Net Appropriation	\$	12,669,383
<hr/>		
FTE		-

Rail Division

Budget Fund: 801008, 801272, 801288

Requirements	\$	167,519,656
Less: Receipts	\$	122,152,049
Net Appropriation	\$	45,367,607
<hr/>		
FTE		6.000

50 No direct change

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

Conference Report on the Base, Capital and Expansion Budget

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Rail Division Revised Budget	Requirements	\$	167,519,656
	Less: Receipts	\$	122,152,049
	Net Appropriation	\$	45,367,607
	FTE		6.000
Governor's Highway Safety Program Budget Fund: 801010, 801271	Requirements	\$	20,703,390
	Less: Receipts	\$	20,351,695
	Net Appropriation	\$	351,695
	FTE		5.000
51 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Governor's Highway Safety Program Revised Budget	Requirements	\$	20,703,390
	Less: Receipts	\$	20,351,695
	Net Appropriation	\$	351,695
	FTE		5.000
Reserves and Other Budget Fund: 801033, 801035, 801037, 801040, 801043, 801048, 801052	Requirements	\$	10,895,702
	Less: Receipts	\$	640,000
	Net Appropriation	\$	10,255,702
	FTE		-
52 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
Reserves and Other Revised Budget	Requirements	\$	10,895,702
	Less: Receipts	\$	640,000
	Net Appropriation	\$	10,255,702
	FTE		-
FHWA Construction Budget Fund: 801270	Requirements	\$	1,290,335,000
	Less: Receipts	\$	1,290,335,000
	Net Appropriation	\$	-
	FTE		-
53 No direct change	Requirements	\$	-
	Less: Receipts	\$	-
	Net Appropriation	\$	-
	FTE		-
FHWA Construction Revised Budget	Requirements	\$	1,290,335,000
	Less: Receipts	\$	1,290,335,000
	Net Appropriation	\$	-
	FTE		-

Conference Report on the Base, Capital and Expansion Budget

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<p>OSHA Budget Fund: 801275</p>	<p>Requirements \$ 358,030 Less: Receipts \$ - <hr/> Net Appropriation \$ 358,030 <hr/> FTE -</p>
<p>54 No direct change</p>	<p>Requirements \$ - Less: Receipts \$ - <hr/> Net Appropriation \$ - <hr/> FTE -</p>
<p>OSHA Revised Budget</p>	<p>Requirements \$ 358,030 Less: Receipts \$ - <hr/> Net Appropriation \$ 358,030 <hr/> FTE -</p>
<hr/>	
<p><u>Total Legislative Changes</u></p>	<p>Requirements \$ 221,684,026 Less: Receipts \$ 5,028,539 <hr/> Net Appropriation \$ 216,655,487 <hr/> FTE 65.000</p>
<hr/>	
	<p>Recurring \$ 91,969,546 Nonrecurring \$ 124,685,941 <hr/> Net Appropriation \$ 216,655,487 <hr/> FTE 65.000</p>
<hr/>	
<p><u>Revised Budget</u></p>	<p>Revised Requirements \$ 5,153,950,398 Revised Receipts \$ 1,772,450,398 Revised Net Appropriation \$ 3,381,500,000 Revised FTE 11,301.000</p>

Transportation - Highway Trust Fund Budget Code 84290

Highway Trust Fund Budget

FY 2026-27

Enacted Budget

Requirements	\$2,445,746,000
Receipts	-
<hr/>	
Net Appropriation	\$2,445,746,000

Legislative Changes

Requirements	\$122,154,000
Receipts	-
<hr/>	
Net Appropriation	\$122,154,000

Revised Budget

Requirements	\$2,567,900,000
Receipts	-
<hr/>	
Net Appropriation	\$2,567,900,000

Highway Trust Fund FTE

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

**Summary of Highway Trust Fund Appropriations
2026 Legislative Session
Fiscal Year 2026-27**

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	45,117,311	-	45,117,311	-	-	-	45,117,311	-	45,117,311
802004	Bond Redemption	80,405,000	-	80,405,000	-	-	-	80,405,000	-	80,405,000
802005	Bond Interest	41,031,275	-	41,031,275	-	-	-	41,031,275	-	41,031,275
802007	Transfers to Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
802010	Transfers to Visitor Center	640,000	-	640,000	-	-	-	640,000	-	640,000
802011	Transfers to State Ports Authority	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
802039	FHWA State Match	6,048,440	-	6,048,440	-	-	-	6,048,440	-	6,048,440
802043	Strategic Prioritization	2,178,503,974	-	2,178,503,974	122,154,000	-	122,154,000	2,300,657,974	-	2,300,657,974
Total		\$2,445,746,000	-	\$2,445,746,000	\$122,154,000	-	\$122,154,000	\$2,567,900,000	-	\$2,567,900,000

**Summary of Highway Trust Fund Total Requirements FTE
2026 Legislative Session
Fiscal Year 2026-27**

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	-	-	-	-
Total FTE		-	-	-	-

Conference Report on the Base, Capital and Expansion Budget

84290-Transportation - Highway Trust Fund

<u>Total Budget Enacted 2025 Session</u>	<u>FY 2026-27</u>
Requirements	\$ 2,445,746,000
Less: Receipts	\$ -
Net Appropriation	\$ 2,445,746,000
FTE	-

Legislative Changes

Construction and Other Activities Budget Fund: 802039, 802043	Requirements	\$ 2,184,552,414
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,184,552,414
	FTE	-

55 State Transportation Improvement Program (STIP) Budget Fund: 802043	Requirements	\$ 122,154,000 R
	Less: Receipts	\$ -
	Net Appropriation	\$ 122,154,000
	FTE	-

Adjusts the budget for the STIP based upon the revenue availability from the consensus revenue forecast. The revised program requirements for STIP is \$2.3 billion in FY 2026-27.

Construction and Other Activities Revised Budget	Requirements	\$ 2,306,706,414
	Less: Receipts	\$ -
	Net Appropriation	\$ 2,306,706,414
	FTE	-

Program Administration and Other Transfers Budget Fund: 802001, 802007, 802010, 802011	Requirements	\$ 139,757,311
	Less: Receipts	\$ -
	Net Appropriation	\$ 139,757,311
	FTE	-

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

Program Administration and Other Transfers Revised Budget	Requirements	\$ 139,757,311
	Less: Receipts	\$ -
	Net Appropriation	\$ 139,757,311
	FTE	-

Bonds Budget Fund: 802004, 802005	Requirements	\$ 121,436,275
	Less: Receipts	\$ -
	Net Appropriation	\$ 121,436,275
	FTE	-

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

Conference Report on the Base, Capital and Expansion Budget

FY 2026-27

Bonds Revised Budget	Requirements	\$	121,436,275
	Less: Receipts	\$	-
	Net Appropriation	\$	121,436,275
	FTE		-
<hr/>			
Total Legislative Changes	Requirements	\$	122,154,000
	Less: Receipts	\$	-
	Net Appropriation	\$	122,154,000
	FTE		-
	Recurring	\$	122,154,000
	Nonrecurring	\$	-
	Net Appropriation	\$	122,154,000
	FTE		-
<hr/>			
Revised Budget			
Revised Requirements		\$	2,567,900,000
Revised Receipts		\$	-
Revised Net Appropriation		\$	2,567,900,000
Revised FTE			-

Finance

Section K

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

Revenue Source	Consensus Forecast	Forecast Revisions	Legislative Adjustments	Revised Projected Revenue
General Fund Tax Revenues				
General Fund Tax - Individual Income	16,614,600,000	462,600,000	(47,800,000)	17,029,400,000
General Fund Tax - Sales and Use	11,784,500,000	17,700,000	42,100,000	11,844,300,000
General Fund Tax - Insurance Premiums	1,605,700,000	91,000,000	55,000,000	1,751,700,000
General Fund Tax - Corporate Income	1,320,500,000	88,500,000	-	1,409,000,000
General Fund Tax - Franchise	792,300,000	58,900,000	-	851,200,000
General Fund Tax - Alcoholic Beverage	554,300,000	-	-	554,300,000
General Fund Tax - Tobacco Products	237,500,000	-	-	237,500,000
General Fund Tax - Other Tax Revenues	248,500,000	-	51,700,000	300,200,000
Subtotal -Tax Revenues	\$33,157,900,000	\$718,700,000	\$101,000,000	\$33,977,600,000
General Fund Non-Tax Revenues				
General Fund NonTax - Investment Income	637,200,000	-	250,000,000	887,200,000
General Fund NonTax - Insurance	127,100,000	-	(54,700,000)	72,400,000
General Fund NonTax - Judicial Fees	218,000,000	-	12,241,408	230,241,408
General Fund NonTax - Disproportionate Share	174,600,000	-	-	174,600,000
General Fund NonTax - Master Settlement Agreement	98,000,000	(5,500,000)	-	92,500,000
General Fund NonTax - Other Revenue	306,700,000	-	937,500	307,637,500
Subtotal - Non Tax Revenues	\$1,561,600,000	(\$5,500,000)	\$208,478,908	\$1,764,578,908
Total - General Fund Revenues	\$34,719,500,000	\$713,200,000	\$309,478,908	\$35,742,178,908

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Individual Income

		<u>FY 2026-27</u>
Consensus Forecast		\$ 16,614,600,000
<hr/>		
Changes		
<hr/>		
<p>1 Consensus Forecast Revision</p> <p>Adjusts revenue based on the May 2026 revised consensus revenue forecast.</p>	Adjustment	\$ 462,600,000
<p>2 Conditional Rate Reduction Repeal</p> <p>Repeals current conditional individual income tax rate reductions between 2027 and 2034 that are contingent on General Fund revenue trigger thresholds being exceeded.</p>	Adjustment	\$ 1,011,600,000
<p>3 Scheduled Rate Reductions</p> <p>Reduces the individual income tax rate as follows:</p> <p>2027, 2028, and 2029: 3.49% 2030, 2031, and 2032: 3.24% 2033 and after: 2.99%.</p>	Adjustment	\$ (1,011,600,000)
<p>4 Conditional Rate Reductions</p> <p>Authorizes up to two future individual income tax rate reductions that are effective if General Fund revenue meets the specified revenue trigger amounts below. These conditional reductions may reduce the tax rate between the 2035 and 2040 tax years. The first rate reduction would reduce the tax rate from 2.99% to 2.74%, and the second rate reduction would reduce the tax rate from 2.74% to 2.49%. Rate reductions become effective in the tax year following the listed fiscal year, upon a trigger amount being exceeded.</p> <p>General Fund Trigger Amounts, \$ in Millions \$40,258 in FY 2033-34 \$41,087 in FY 2034-35 \$41,965 in FY 2035-36 \$42,896 in FY 2036-37 \$43,892 in FY 2037-38 \$44,957 in FY 2038-39</p>	Adjustment	\$ -
<p>5 Gambling Loss Deduction</p> <p>Creates an itemized deduction for gambling losses that would allow taxpayers that itemize deductions the ability to deduct gambling losses to the extent deductible under federal tax law, retroactively effective to January 1, 2025.</p>	Adjustment	\$ (40,300,000)
<p>6 Timberland Loss Deduction</p> <p>Establishes a deduction for timberland losses incurred in 2024 for individuals impacted by Hurricane Helene (Ratified, S.B. 595-Various Revenue Laws Changes).</p>	Adjustment	\$ (7,500,000)
<hr/>		
Revised Projected Revenue		
Consensus Forecast		\$ 16,614,600,000
Forecast Revisions		\$ 462,600,000
Legislative Tax Adjustments		\$ (47,800,000)
Revised Projected Revenue		\$ 17,029,400,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Sales and Use

		<u>FY 2026-27</u>
Consensus Forecast		\$ 11,784,500,000
<hr/>		
Changes		
<hr/>		
7 Consensus Forecast Revision Adjusts revenue based on the May 2026 revised consensus revenue forecast.	Adjustment	\$ 17,700,000
8 Hospital Refund Cap Change Adjusts the sales tax refund amount allowed to a nonprofit hospital or hospital authority and its affiliates by treating them as one entity for purposes of applying the statutory refund cap, effective for purchases on or after when the bill becomes law.	Adjustment	\$ 22,000,000
9 Technical Adjustment Adjusts the amount of sales tax revenue transferred from the General Fund to the Highway Fund and Highway Trust Fund due to the item above.	Adjustment	\$ (1,300,000)
10 Datacenter Electricity Exemption Repeal Eliminates the sales tax exemption for electricity used in datacenters, effective for purchases on or after when the bill becomes law.	Adjustment	\$ 21,400,000
<hr/>		
<u>Revised Projected Revenue</u>		
Consensus Forecast		\$ 11,784,500,000
Forecast Revisions		\$ 17,700,000
Legislative Tax Adjustments		\$ 42,100,000
Revised Projected Revenue		\$ 11,844,300,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Insurance Premiums

		<u>FY 2026-27</u>
Consensus Forecast		\$ 1,605,700,000
<hr/>		
Changes		
<hr/>		
11 Consensus Forecast Revision	Adjustment	\$ 91,000,000
<p>Adjusts revenue based on the May 2026 revised consensus revenue forecast.</p>		
12 Insurance Regulatory Fee Offset	Adjustment	\$ 55,000,000
<p>Increases certain insurance premiums tax rates by 6.5%, which equals the current Insurance Regulatory Fee amount, to offset the elimination of the fee, effective January 1, 2027:</p> <p>Workers' Compensation: 2.6625% (previously 2.5%) Other Insurance Contracts: 2.0235% (previously 1.9%) Prepaid Health Plans: 2.0235% (previously 1.9%)</p> <p>This item has a related entry in the Nontax-Insurance section of the Committee Report.</p>		
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Revised Projected Revenue		
Consensus Forecast	\$	1,605,700,000
Forecast Revisions	\$	91,000,000
Legislative Tax Adjustments	\$	55,000,000
Revised Projected Revenue	\$	1,751,700,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Corporate Income

		<u>FY 2026-27</u>	
Consensus Forecast		\$	1,320,500,000
<hr/>			
Changes			
<hr/>			
13 Consensus Forecast Revision	Adjustment	\$	88,500,000
Adjusts revenue based on the May 2026 revised consensus revenue forecast.			
14 No legislative change	Adjustment	\$	-
<hr/>			
<u>Revised Projected Revenue</u>			
Consensus Forecast		\$	1,320,500,000
Forecast Revisions		\$	88,500,000
Legislative Tax Adjustments		\$	-
Revised Projected Revenue		\$	1,409,000,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Franchise

		<u>FY 2026-27</u>	
Consensus Forecast		\$	792,300,000
<hr/>			
Changes			
<hr/>			
15 Consensus Forecast Revision	Adjustment	\$	58,900,000
<p style="margin-left: 20px;">Adjusts revenue based on the May 2026 revised consensus revenue forecast.</p>			
16 No legislative change	Adjustment	\$	-
<hr/>			
<u>Revised Projected Revenue</u>			
Consensus Forecast		\$	792,300,000
Forecast Revisions		\$	58,900,000
Legislative Tax Adjustments		\$	-
Revised Projected Revenue		\$	851,200,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Alcoholic Beverage

		<u>FY 2026-27</u>	
Consensus Forecast		\$	554,300,000

Changes

	Adjustment	\$	
17 No forecast or legislative change			-

Revised Projected Revenue

Consensus Forecast	\$	554,300,000
Forecast Revisions	\$	-
Legislative Tax Adjustments	\$	-
Revised Projected Revenue	\$	554,300,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Tobacco Products

		<u>FY 2026-27</u>
Consensus Forecast		\$ 237,500,000
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Changes		
<hr/>		
18 No forecast change	Adjustment	\$ -
19 Vapor Product Licensing and Registry Changes	Adjustment	\$ -
<p>Modifies laws regulating vapor products and creates a Specialty Retailer of Vapor Products License with an initial license tax of \$1,000 per retail location. There is no fiscal impact in FY 2026-27 due to the effective date of July 1, 2027.</p>		
<hr/>		
<u>Revised Projected Revenue</u>		
Consensus Forecast		\$ 237,500,000
Forecast Revisions		\$ -
Legislative Tax Adjustments		\$ -
Revised Projected Revenue		\$ 237,500,000

Conference Report on the Base, Capital and Expansion Budget

General Fund Tax - Other Tax Revenues

		<u>FY 2026-27</u>
Consensus Forecast		\$ 248,500,000
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Changes		
<hr/>		
20 No forecast change	Adjustment	\$ -
21 Sports Wagering - Rate Increase	Adjustment	\$ 22,400,000
<p>Increases the sports wagering tax rate from 18% to 23%, effective when the bill becomes law. The fiscal impact shown is for the General Fund only and does not include transfers to other entities.</p>		
22 Sports Wagering - Revenue Allocation Formula	Adjustment	\$ 28,300,000
<p>Modifies the statutory formula that allocates sports wagering tax revenue to increase the number of universities receiving funds and cap the Major Events, Games, and Attractions fund at \$30 million annually. These changes increase the General Fund's share of sports wagering revenue by \$28.3 million in FY 2026-27. Formula changes are effective July 1, 2026.</p>		
23 Prediction Markets Tax	Adjustment	\$ 1,000,000
<p>Establishes a tax on prediction markets equal to 6% of net trading fee revenue apportioned to North Carolina. The fiscal impact shown represents a partial-year fiscal impact due to the effective date of January 1, 2027.</p>		
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Revised Projected Revenue		
Consensus Forecast	\$	248,500,000
Forecast Revisions	\$	-
Legislative Tax Adjustments	\$	51,700,000
Revised Projected Revenue	\$	300,200,000
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Conference Report on the Base, Capital and Expansion Budget

General Fund NonTax - Investment Income

		<u>FY 2026-27</u>
Consensus Forecast		\$ 637,200,000
<hr/>		
Changes		
<hr/>		
24 No forecast change	Adjustment	\$ -
25 Special Fund Interest	Adjustment	\$ 250,000,000
<p>Redirects investment income earned from various interest-bearing special funds to the General Fund. The following funds now accrue interest to the General Fund:</p> <p>State Capital and Infrastructure Fund (Budget Code 24001)</p> <p>Needs-Based Public School Capital Fund (Budget Code 29110)</p> <p>Water Infrastructure Fund Local Supplemental Grants (Budget Code 24327)</p> <p>Information Technology Fund (Budget Code 24667)</p> <p>School Technology Fund (Budget Code 23511)</p> <p>Hurricane Helene Fund (Budget Code 23027)</p> <p>Insurance Regulatory Fund (Budget Code 23900)</p> <p>A related provision clarifies that these funds accrue interest to the General Fund.</p>		
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Revised Projected Revenue		
Consensus Forecast	\$	637,200,000
Forecast Revisions	\$	-
Legislative Non-Tax Adjustments	\$	250,000,000
Revised Projected Revenue	\$	887,200,000

Conference Report on the Base, Capital and Expansion Budget

General Fund NonTax - Insurance

		<u>FY 2026-27</u>
Consensus Forecast		\$ 127,100,000
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Changes		
<hr/>		
26 No forecast change	Adjustment	\$ -
27 Insurance Regulatory Fund Reimbursement Repeal	Adjustment	\$ (54,700,000)
<p>Eliminates the transfer of funds from the Insurance Regulatory Fund to the General Fund for the reimbursement of operating costs at various agencies due to the elimination of the Insurance Regulatory Fee, effective July 1, 2026. This item has a related entry in the Insurance Tax section of the Committee Report.</p>		
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<u>Revised Projected Revenue</u>		
Consensus Forecast		\$ 127,100,000
Forecast Revisions		\$ -
Legislative Non-Tax Adjustments		\$ (54,700,000)
Revised Projected Revenue		\$ 72,400,000

Conference Report on the Base, Capital and Expansion Budget

General Fund NonTax - Judicial Fees

		<u>FY 2026-27</u>
Consensus Forecast		\$ 218,000,000
<hr/>		
Changes		
<hr/>		
28 No forecast change	Adjustment	\$ -
29 General Court of Justice Fees	Adjustment	\$ 12,241,408
<p>Budgets anticipated fee revenue from increasing various General Court of Justice fees by \$30 effective December 1, 2026. These fees were last adjusted in 2011. The estimated impact shown reflects a partial year impact; this item is estimated to increase revenues by \$21.0 million annually beginning in FY 2027-28.</p>		
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<u>Revised Projected Revenue</u>		
Consensus Forecast		\$ 218,000,000
Forecast Revisions		\$ -
Legislative Non-Tax Adjustments		\$ 12,241,408
Revised Projected Revenue		\$ 230,241,408

Conference Report on the Base, Capital and Expansion Budget

General Fund NonTax - Disproportionate Share

		<u>FY 2026-27</u>
Consensus Forecast		\$ 174,600,000
Changes		
30 No forecast or legislative change	Adjustment	\$ -
Revised Projected Revenue		
Consensus Forecast		\$ 174,600,000
Forecast Revisions		\$ -
Legislative Non-Tax Adjustments		\$ -
Revised Projected Revenue		\$ 174,600,000

Conference Report on the Base, Capital and Expansion Budget

General Fund NonTax - Master Settlement Agreement

		<u>FY 2026-27</u>	
Consensus Forecast		\$	98,000,000
<hr/>			
Changes			
<hr/>			
31 Consensus Forecast Revision	Adjustment	\$	(5,500,000)
Adjusts revenue based on the May 2026 revised consensus revenue forecast.			
32 No legislative change	Adjustment	\$	-
<hr/>			
<u>Revised Projected Revenue</u>			
Consensus Forecast		\$	98,000,000
Forecast Revisions		\$	(5,500,000)
Legislative Non-Tax Adjustments		\$	-
Revised Projected Revenue		\$	92,500,000

Conference Report on the Base, Capital and Expansion Budget

General Fund NonTax - Other Revenue

		<u>FY 2026-27</u>
Consensus Forecast		\$ 306,700,000
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Changes		
<hr/>		
33 No forecast change	Adjustment	\$ -
34 Securities Salesman Dual Registration	Adjustment	\$ 937,500
Budgets registration fees for securities salesmen registering with multiple dealers.		
<hr/>		
<u>Revised Projected Revenue</u>		
Consensus Forecast		\$ 306,700,000
Forecast Revisions		\$ -
Legislative Non-Tax Adjustments		\$ 937,500
Revised Projected Revenue		\$ 307,637,500

