

**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

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	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