

Appropriation By Agency/ Budget Code For FY 2023-25 Biennium			
Based on the Following Session Laws : SL 2023-14, SL 2023-134			
Budget Code	Department	Totals	
		2023-24 Budget	2024-25 Budget
	<u>Education</u>		
13510	Department of Public Education	\$11,574,559,926	\$11,959,016,128
16800	Department of Community Colleges	\$1,475,740,607	\$1,515,602,757
16010	General Administration	\$47,381,167	\$47,381,167
16011	University Institutional Programs	\$301,288,992	\$379,255,955
16012	Related Educational Programs	\$545,876,375	\$642,595,879
16015	Aid to Private Institutions	\$1,209,300	\$1,209,300
16020	University of North Carolina at Chapel Hill - Academic Affairs	\$385,373,589	\$346,873,589
16021	University of North Carolina at Chapel Hill - Health Affairs	\$230,809,848	\$230,809,848
16022	University of North Carolina at Chapel Hill - Area Health Education Centers	\$55,271,874	\$56,271,874
16030	North Carolina State University - Academic Affairs	\$516,666,715	\$515,916,715
16031	North Carolina State University - Agricultural Research	\$59,753,248	\$60,103,248
16032	North Carolina State University - Agricultural Extension	\$46,109,008	\$46,109,008
16040	University of North Carolina at Greensboro	\$197,532,284	\$197,532,284
16050	University of North Carolina at Charlotte	\$306,939,831	\$306,939,831
16055	University of North Carolina at Asheville	\$50,424,871	\$50,424,871
16060	University of North Carolina at Wilmington	\$198,947,266	\$198,947,266
16065	East Carolina University - Academic Affairs	\$264,602,993	\$264,607,048
16066	East Carolina University - Health Affairs	\$91,389,856	\$100,753,390
16070	North Carolina Agricultural and Technical State University	\$156,419,898	\$151,219,898
16075	Western Carolina University	\$156,089,462	\$156,062,686
16080	Appalachian State University	\$187,490,273	\$188,908,812
16082	University of North Carolina at Pembroke	\$98,181,856	\$98,181,856
16084	Winston-Salem State University	\$69,510,370	\$69,510,370
16086	Elizabeth City State University	\$46,160,370	\$46,160,370
16088	Fayetteville State University	\$78,711,546	\$78,711,546
16090	North Carolina Central University	\$91,623,233	\$91,623,233
16092	University of North Carolina School of the Arts	\$39,339,624	\$39,339,624
16094	North Carolina School of Science and Mathematics	\$42,039,395	\$42,039,395
	Total Education	\$17,315,443,777	\$17,882,107,948
	<u>General Government</u>		
11000	General Assembly	\$99,688,944	\$99,725,556
13000	Governor's Office	\$6,592,753	\$6,771,035
13001	Office of the Governor - Special Projects	\$0	\$0
13005	Office of State Budget and Management	\$11,242,920	\$11,531,103
13010	Housing Finance Agency	\$10,660,000	\$10,660,000
13085	Office of State Budget and Management - Special	\$40,100,000	\$10,550,000
13050	Department of Military and Veteran Affairs	\$14,076,623	\$11,642,217
13100	Office of the Lieutenant Governor	\$1,312,679	\$1,343,471
13200	Department of Secretary of State	\$18,844,074	\$19,244,123
13300	Department of State Auditor	\$18,751,057	\$19,271,929
13410	Department of State Treasurer	\$209,074	\$209,074
13412	Department of State Treasurer-Retirement for Fire and Rescue Squad	\$22,773,708	\$22,923,708
13900	Department of Insurance	\$51,839,256	\$53,288,051
13902	Insurance - Industrial Commission	\$3,777,513	\$3,777,513
14100	Department of Administration	\$65,944,940	\$67,509,561
14111	Office of State Human Resources	\$10,885,725	\$11,151,323
14160	Office of the State Controller	\$35,188,755	\$35,961,579
14660	Department of Information Technology	\$81,302,530	\$78,971,190
14700	Department of Revenue	\$118,365,109	\$121,112,788
18025	Board of Elections	\$12,078,048	\$9,759,207
18210	Office of Administrative Hearings	\$8,012,373	\$8,232,718
	Total General Government	\$631,646,081	\$603,636,146
	<u>Natural and Economic Resources</u>		
13700	Department of Agriculture and Consumer Services	\$180,926,866	\$182,244,062
13800	Department of Labor	\$25,610,978	\$26,356,022
14300	Department of Environmental Quality	\$108,701,775	\$109,554,904
14350	Wildlife Resources Commission	\$18,213,269	\$16,730,640
14600	Department of Commerce	\$14,562,378	\$15,250,222
14601	State Aid to Non-state Entities.	\$29,505,810	\$30,005,810
14602	Commerce - Economic Development	\$130,213,054	\$158,348,245
14800	Department of Natural and Cultural Resources	\$288,817,861	\$281,690,918
	Total Natural and Economic Resources	\$796,551,991	\$820,180,823
	<u>Department of Health and Human Services</u>		
14410	Administration and Support	\$218,506,821	\$225,983,470
14411	Division of Aging	\$53,514,550	\$53,629,635
14420	Division of Child Development	\$286,324,794	\$297,398,292
14430	Division of Health Services	\$133,274,572	\$138,215,527
14440	Division of Social Services	\$251,661,858	\$238,942,261
14445	Division of Medical Assistance	\$5,471,057,944	\$5,787,435,949
14450	Division of Blind and Deaf/HI	\$9,339,050	\$9,489,592
14460	Division of Mental Health/DD/SAS	\$842,662,383	\$853,645,907
14470	Division of Health Services Regulations	\$24,911,726	\$25,691,577
14480	Division of Vocational Rehabilitation	\$43,522,365	\$44,172,882
14435	Division of Child and Family Wellbeing	\$59,738,078	\$60,558,254
	Total Department of Health and Human Services	\$7,394,514,141	\$7,735,163,346
	<u>Justice and Public Safety</u>		
12000	Judicial Department	\$750,704,416	\$778,917,942
12001	Judicial Department - Indigent Defense	\$149,849,993	\$156,751,765
13600	Department of Justice	\$65,696,328	\$66,968,192
14550	Department of Public Safety	\$685,746,066	\$695,177,613
15010	Department of Adult Correction	\$1,996,656,516	\$2,046,002,926
	Total Justice and Public Safety	\$3,648,653,319	\$3,743,818,438
	<u>Statewide Reserves</u>		
19050	General Fund Reserve	\$450,000	\$117,743,582
	Total Statewide Reserves	\$450,000	\$117,743,582
	Total General Fund Appropriation	\$29,787,259,309	\$30,902,650,283

N. C. Office of State Budget and Management
Certified General Fund Revenues
For The 2023-25 Biennium

Budget Code	Code Description	Certified Revenue FY 2023-24	Certified Revenue FY 2024-25
19901	GF Tax Inheritance	\$ -	\$ -
19902	GF Tax-Licenses Sch. B	\$ 36,900,000	\$ 31,800,000
19903	GF Tax Tobacco Products	\$ 281,900,000	\$ 278,200,000
19905	GF Tax Franchise	\$ 742,300,000	\$ 744,300,000
19906	GF Tax Individual Income	\$ 16,583,700,000	\$ 16,280,800,000
19907	GF Tax Sales & Use	\$ 10,749,400,000	\$ 10,776,300,000
19908	GF Tax Beverage	\$ 562,100,000	\$ 583,200,000
19909	GF Tax Gift	\$ -	\$ -
19911	Schedule IA Freight Car	\$ 260,000	\$ 260,000
19912	GF Tax Insurance Company	\$ 1,235,323,000	\$ 1,394,970,000
19913	GF Tax Piped Natural Gas	\$ -	\$ -
19914	GF Tax Interactive Sports Wagering	\$ -	\$ 28,100,000
19915	GF Tax Severance	\$ 30,000	\$ 30,000
19916	GF Tax Corporate Income	\$ 1,686,000,000	\$ 1,636,900,000
19920	GF Real Estate Conveyance	\$ 109,600,000	\$ 114,300,000
19921	GF Tax White Goods	\$ 4,100,000	\$ 4,300,000
19922	GF Tax Scrap Tire Dis	\$ 7,900,000	\$ 8,000,000
19923	GF Tax Mill Machinery	\$ -	\$ -
19924	GF Tax-Solid Waste Dis	\$ 3,200,000	\$ 3,200,000
19949	GF Tax Miscellaneous	\$ 10,000	\$ 10,000
	Total Tax Revenue	32,002,723,000	31,884,670,000
19951	GF Non-Tax Insurance-TR Reg Fund	47,920,016	49,368,811
19953	GF Non Tax-Ins. Lic. Fees	71,400,000	76,500,000
19961	GF Nontax Disproportionate Share	164,500,000	88,400,000
19965	GF Nontax St. Treas. Investments	826,000,000	657,800,000
19974	GF Nontax-AOC	222,400,000	218,000,000
19978	GF Other Non-Tax Revenue	260,518,282	262,707,282
19964	GF Master Settlement Agreement	130,200,000	128,100,000
	Total Nontax Revenue	1,722,938,298	1,480,876,093
	Total General Fund Revenue	33,725,661,298	33,365,546,093

Green = Tax Revenue

Blue = Non-tax Revenue

Black = Other Non-Tax Revenue

\$	32,002,723,000	\$	31,884,670,000
	1,332,220,016		1,090,068,811
	390,718,282		390,807,282
\$	33,725,661,298	\$	33,365,546,093

N. C. Office of State Budget and Management
Condition of the General Fund
Fiscal Years 2023-24 and 2024-25

Description	2022-23	2022-23	2023-24
	Authorization	Actual	Authorization
Unreserved Credit Balance	\$7,165,722,831.59	\$7,165,722,831.59	\$ 4,849,228,441.20
Starting Reserved Credit Balance			
Savings Reserve (19943)	3,115,993,278.98	3,115,993,278.98	4,750,001,113.98
Hurricane Florence Reserve (19935)	73,003,075.99	73,003,075.99	59,860,339.84
Repairs and Renovations Reserve (19945)	-	-	-
Coronavirus Relief Reserve (19944)	-	-	-
Local Government Coronavirus Relief Reserve (19934)	-	-	-
Local Government Coronavirus Relief Reserve (19800)	-	-	-
State Capital and Infrastructure Fund (19802)	-	-	-
State Emergency Response and Disaster Relief Fund (19930)	20,641,887.45	20,641,887.45	873,491,738.42
Carry Forward Reserve (19936)	935,108,885.65	935,108,885.65	662,612,839.96
Medicaid Contingency Reserve (19931)	175,372,673.00	175,372,673.00	326,512,736.00
American Rescue Plan Act Reserve (19941)	-	-	103,076,693.32
Earthquake Disaster Recovery Fund (19942)	-	-	-
Coronavirus Capital Project Reserve (19946)	-	-	-
Medicaid Transformation Reserve (19948)	21,497,810.00	21,497,810.00	155,642,170.00
Wilmington Harbor Enhancements Reserve (19803)	283,800,000.00	283,800,000.00	283,800,000.00
Information Technology Reserve (19801)	-	-	108,943,174.00
Economic Development Project Reserve (19804)	203,000,000.00	203,000,000.00	601,900,000.00
Unfunded Liability Solvency Reserve (19932)	40,000,000.00	40,000,000.00	-
Opioid Abatement Reserve (19805)	4,366,383.90	4,366,383.90	765,130.94
Public School Contingency Reserve (19086)	151,524,307.00	151,524,307.00	-
World University Games (19807)	-	-	25,000,000.00
Federal Infrastructure Match (19810)	-	-	95,328,642.00
Stabilization and Inflation Reserve (19814)	-	-	1,000,000,000.00
Regional Economic Development Project Reserve	-	-	-
Total Reserved Credit Balance	\$ 5,024,308,301.97	\$ 5,024,308,301.97	9,046,934,578.46
Revenue			
Tax Revenue	29,559,800,000.00	32,182,903,392.25	32,002,723,000.00
Nontax Revenue	950,090,506.00	1,352,491,126.33	1,722,938,298.00
Total Revenue	\$ 30,509,890,506.00	\$ 33,535,394,518.58	33,725,661,298.00
Federal Coronavirus Transfer - Federal Treasury	277,060,856.00	-	273,583,159.00
Revenue Adjustments	11,227,023.54	11,227,023.54	8,412,099.62
Total Availability	\$ 42,988,209,519.10	\$ 45,736,652,675.68	\$ 47,903,819,576.28
Net Appropriations	27,928,412,497.00	\$ 26,755,287,360.97	\$29,787,259,309.00
Direct Authorized Transfer from Reserve	6,565,005,584.09	\$ 5,085,202,295.05	\$7,644,186,762.12
Ending Balance	\$ 8,494,791,438.01	13,896,163,019.66	10,472,373,505.16
Ending Reserved Balance			
Savings Reserve (19943)	4,750,000,000.98	4,750,001,113.98	4,750,001,113.98
Hurricane Florence Reserve (19935)	-	59,860,339.84	-
Earthquake Disaster Recovery Fund (19942)	-	-	-
Repairs and Renovations Reserve (19945)	-	-	-
Local Government Coronavirus Relief Reserve (19800)	-	-	-
Coronavirus Relief Reserve (19944)	-	-	-
Local Government Coronavirus Relief Reserve (19934)	-	-	-
State Emergency Response and Disaster Relief Fund (19930)	742,441,161.00	873,491,738.42	724,782,140.42
Carry Forward Reserve (19936)	-	662,612,839.96	-
Medicaid Contingency Reserve (19931)	326,512,736.00	326,512,736.00	726,512,736.00
American Rescue Plan Act Reserve (19941)	-	103,076,693.32	12,096,401.00
Medicaid Transformation Reserve (19948)	155,642,170.00	155,642,170.00	60,642,170.00
State Capital and Infrastructure Fund (19802)	-	-	-
Wilmington Harbor Enhancements Reserve (19803)	283,800,000.00	283,800,000.00	283,800,000.00
Economic Development Project Reserve (19804)	205,000,000.00	601,900,000.00	813,400,000.00
Unfunded Liability Solvency Reserve (19932)	10,000,000.00	-	-
Opioid Abatement Reserve (19805)	-	765,130.94	(15,230.44)
Public School Contingency Reserve (19086)	-	-	-
World University Games (19807)	25,000,000.00	25,000,000.00	-
Housing Reserve (19808)	-	-	-
Local Project Reserve (19809)	-	-	-
Federal Infrastructure Match (19810)	95,328,642.00	95,328,642.00	121,758,723.00
Retiree Supplement Reserve (19811)	-	-	-
Need Based Capital Reserve (19812)	-	-	-
Clean Water Drinking Water Reserve (19813)	-	-	-
Stabilization and Inflation Reserve (19814)	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Information Technology Reserve (19801)	108,943,174.00	108,943,174.00	410,307,521.00
Regional Economic Development Project Reserve	-	-	4,650,000.00
Total Reserved Balance	\$ 7,702,667,883.98	\$ 9,046,934,578.46	\$ 8,907,935,574.96
Ending Unreserved Balance	\$ 792,123,554.03	\$ 4,849,228,441.20	\$ 1,564,437,930.20