

# **Justice and Public Safety Section E**

# Administrative Office of the Courts

## Budget Code 12000

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$557,476,262	\$557,694,915
Receipts	\$1,136,462	\$1,136,462
Net Appropriation	\$556,339,800	\$556,558,453
<b>Legislative Changes</b>		
Requirements	\$2,214,484	\$4,116,534
Receipts	-	-
Net Appropriation	\$2,214,484	\$4,116,534
<b>Revised Budget</b>		
Requirements	\$559,690,746	\$561,811,449
Receipts	\$1,136,462	\$1,136,462
Net Appropriation	\$558,554,284	\$560,674,987

### General Fund FTE

<b>Base Budget</b>	5,962.540	5,966.040
<b>Legislative Changes</b>	22.500	35.500
<b>Revised Budget</b>	5,985.040	6,001.540

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Administrative Office of the Courts</b>										
<b>Budget Code 12000</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration and Services	55,002,349	555,192	54,447,157	-	-	-	55,002,349	555,192	54,447,157
1200	Appellate Division	15,513,058	-	15,513,058	-	-	-	15,513,058	-	15,513,058
1300	Trial Court Division	345,142,701	-	345,142,701	166,836	-	166,836	345,309,537	-	345,309,537
1410	Specialty Services and Programs	23,578,803	200,000	23,378,803	277,981	-	277,981	23,856,784	200,000	23,656,784
1600	Office - District Attorney	115,620,858	138,674	115,482,184	1,249,273	-	1,249,273	116,870,131	138,674	116,731,457
1700	Independent Commissions	2,618,493	242,596	2,375,897	520,394	-	520,394	3,138,887	242,596	2,896,291
<b>Total</b>		<b>\$557,476,262</b>	<b>\$1,136,462</b>	<b>\$556,339,800</b>	<b>\$2,214,484</b>	<b>-</b>	<b>\$2,214,484</b>	<b>\$559,690,746</b>	<b>\$1,136,462</b>	<b>\$558,554,284</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Administrative Office of the Courts</b>										
<b>Budget Code 12000</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Administration and Services	55,002,349	555,192	54,447,157	189,959	-	189,959	55,192,308	555,192	54,637,116
1200	Appellate Division	15,513,058	-	15,513,058	-	-	-	15,513,058	-	15,513,058
1300	Trial Court Division	345,480,995	-	345,480,995	596,831	-	596,831	346,077,826	-	346,077,826
1410	Specialty Services and Programs	23,578,803	200,000	23,378,803	952,611	-	952,611	24,531,414	200,000	24,331,414
1600	Office - District Attorney	115,501,217	138,674	115,362,543	1,834,608	-	1,834,608	117,335,825	138,674	117,197,151
1700	Independent Commissions	2,618,493	242,596	2,375,897	542,525	-	542,525	3,161,018	242,596	2,918,422
<b>Total</b>		<b>\$557,694,915</b>	<b>\$1,136,462</b>	<b>\$556,558,453</b>	<b>\$4,116,534</b>	<b>-</b>	<b>\$4,116,534</b>	<b>\$561,811,449</b>	<b>\$1,136,462</b>	<b>\$560,674,987</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	295.500	-	-	295.500
1200	Appellate Division	128.000	-	-	128.000
1300	Trial Court Division	4,100.720	3.000	-	4,103.720
1410	Specialty Services and Programs	251.180	5.000	-	256.180
1600	Office - District Attorney	1,163.140	11.000	-	1,174.140
1700	Independent Commissions	24.000	3.500	-	27.500
<b>Total FTE</b>		<b>5,962.540</b>	<b>22.500</b>	-	<b>5,985.040</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	295.500	-	-	295.500
1200	Appellate Division	128.000	-	-	128.000
1300	Trial Court Division	4,105.220	7.000	-	4,112.220
1410	Specialty Services and Programs	251.180	9.000	-	260.180
1600	Office - District Attorney	1,162.140	16.000	-	1,178.140
1700	Independent Commissions	24.000	3.500	-	27.500
<b>Total FTE</b>		<b>5,966.040</b>	<b>35.500</b>	-	<b>6,001.540</b>

## House Appropriations Committee Report on the Current Operations Act of 2019

**12000-Administrative Office of the Courts**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 557,476,262	\$ 557,694,915
Less: Receipts	\$ 1,136,462	\$ 1,136,462
Net Appropriation	\$ 556,339,800	\$ 556,558,453
FTE	5,962.540	5,966.040

**Legislative Changes**

<b>Administration</b>	Requirements	\$ 55,002,349	\$ 55,002,349
<b>Fund Code: 1100</b>	Less: Receipts	\$ 555,192	\$ 555,192
	Net Appropriation	\$ 54,447,157	\$ 54,447,157
	FTE	295.500	295.500
<b>1 NC Legal Education Assistance Funding</b>	Requirements	\$ -	\$ 189,959R
<b>Fund Code: 1100</b>	Less: Receipts	\$ -	\$ -
Provides funding to NC Legal Education Assistance	Net Appropriation	\$ -	\$ 189,959
Foundation to encourage attorneys to pursue careers in public	FTE	-	-
service and to retain public servants in the legal profession.			
<b>Administration Revised Budget</b>	Requirements	\$ 55,002,349	\$ 55,192,308
	Less: Receipts	\$ 555,192	\$ 555,192
	Net Appropriation	\$ 54,447,157	\$ 54,637,116
	FTE	295.500	295.500
<b>Appellate Courts</b>	Requirements	\$ 15,513,058	\$ 15,513,058
<b>Fund Code: 1200</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,513,058	\$ 15,513,058
	FTE	128.000	128.000
<b>2 No direct change</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1200</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Appellate Courts Revised Budget</b>	Requirements	\$ 15,513,058	\$ 15,513,058
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,513,058	\$ 15,513,058
	FTE	128.000	128.000
<b>Trial Courts</b>	Requirements	\$ 345,142,701	\$ 345,480,995
<b>Fund Code: 1300</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 345,142,701	\$ 345,480,995
	FTE	4,100.720	4,105.220
<b>3 Raise The Age - Trial Court Positions</b>	Requirements	\$ 159,939R	\$ 557,115R
<b>Fund Code: 1300</b>		6,897NR	39,716NR
Provides funding to implement the Juvenile Justice	Less: Receipts	\$ -	\$ -
Reinvestment Act ("Raise the Age"). This item creates 3	Net Appropriation	\$ 166,836	\$ 596,831
Deputy Clerk positions in FY 2019-20. This item also creates 4	FTE	3.000	7.000
District Court Judge positions effective on January 1, 2021,			
after the general election of 2020.			

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

## Trial Courts Revised Budget

Requirements	\$	345,309,537	\$	346,077,826
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>345,309,537</b>	\$	<b>346,077,826</b>
FTE		4,103.720		4,112.220

Specialty Courts  
Fund Code: 1410

Requirements	\$	23,578,803	\$	23,578,803
Less: Receipts	\$	200,000	\$	200,000
Net Appropriation	\$	23,378,803	\$	23,378,803
FTE		251.180		251.180

4 Guardian ad Litem  
Fund Code: 1410

Provides funding for 4 Guardian ad Litem (GAL) supervisors and 1 regional administrator in FY 2019-20 and 4 additional GAL supervisors in FY 2020-21 to increase statewide capacity for the GAL Program. The 5 positions added in FY 2019-20 are effective as of January 1, 2020. The GAL Program equips volunteers to advocate for the best interests of abused and neglected children in court.

Requirements	\$	269,180R 8,801NR	\$	938,643R 13,968NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	277,981	\$	952,611
FTE		5.000		9.000

## Specialty Courts Revised Budget

Requirements	\$	23,856,784	\$	24,531,414
Less: Receipts	\$	200,000	\$	200,000
Net Appropriation	\$	<b>23,656,784</b>	\$	<b>24,331,414</b>
FTE		256.180		260.180

District Attorneys  
Fund Code: 1600

Requirements	\$	115,620,858	\$	115,501,217
Less: Receipts	\$	138,674	\$	138,674
Net Appropriation	\$	115,482,184	\$	115,362,543
FTE		1,163.140		1,162.140

5 Raise The Age - District Attorney Positions  
Fund Code: 1600

Provides funding to support implementation of "Raise the Age." This item creates 8 Assistant District Attorney positions and 3 District Attorney Legal Assistant positions in FY 2019-20.

Requirements	\$	1,206,663R 42,610NR	\$	1,206,663R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,249,273	\$	1,206,663
FTE		11.000		11.000

6 Assistant District Attorneys  
Fund Code: 1600

Provides funding for 5 assistant district attorney positions in FY 2020-21 to address existing deficiencies in district attorney office workload.

Requirements	\$	-	\$	627,945R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	627,945
FTE		-		5.000

## District Attorneys Revised Budget

Requirements	\$	116,870,131	\$	117,335,825
Less: Receipts	\$	138,674	\$	138,674
Net Appropriation	\$	<b>116,731,457</b>	\$	<b>117,197,151</b>
FTE		1,174.140		1,178.140

Independent Commissions  
Fund Code: 1700

Requirements	\$	2,618,493	\$	2,618,493
Less: Receipts	\$	242,596	\$	242,596
Net Appropriation	\$	2,375,897	\$	2,375,897
FTE		24.000		24.000



## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**7 Human Trafficking Commission****Fund Code: 1700**

Provides funds for the Executive Director position and operating costs for the Human Trafficking Commission. This position coordinates and conducts trainings throughout the State, speaks at educational events on the topics of human trafficking awareness and prevention, and staffs the Commission. The Commission was transferred to the Administrative Office of the Courts (AOC) in July 2018 and has been funded with a non-recurring appropriation. The revised net appropriation for this commission is \$227,869 in FY 2019-20 and \$250,000 in FY 2020-21.

Requirements	\$	227,869R	\$	250,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	227,869	\$	250,000
FTE		1.000		1.000

**8 NC Innocence Inquiry Commission****Fund Code: 1700**

Provides funding for the North Carolina Innocence Inquiry Commission to support a full-time staff attorney, a part-time administrative secretary, and \$30,000 for investigative services. The revised net appropriation for this commission is \$797,591 annually.

Requirements	\$	187,520R	\$	194,580R
		7,060NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	194,580	\$	194,580
FTE		1.500		1.500

**9 Sentencing and Policy Advisory Commission (SPAC)****Fund Code: 1700**

Provides funding for a Research Associate for SPAC. The NCGA directed the Commission in 2019 to expand its mission to include projections of available bed space for the Statewide Misdemeanant Confinement Program. The revised net appropriation for this commission is \$1,284,770 annually.

Requirements	\$	97,945R	\$	97,945R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	97,945	\$	97,945
FTE		1.000		1.000

**Independent Commissions Revised Budget**

Requirements	\$	3,138,887	\$	3,161,018
Less: Receipts	\$	242,596	\$	242,596
Net Appropriation	\$	2,896,291	\$	2,918,422
FTE		27.500		27.500

**Total Legislative Changes**

Requirements	\$	2,214,484	\$	4,116,534
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,214,484	\$	4,116,534
FTE		22.500		35.500

Recurring	\$	2,149,116	\$	4,062,850
Nonrecurring	\$	65,368	\$	53,684
Net Appropriation	\$	2,214,484	\$	4,116,534
FTE		22.500		35.500

**Revised Budget**

Revised Requirements	\$	559,690,746	\$	561,811,449
Revised Receipts	\$	1,136,462	\$	1,136,462
Revised Net Appropriation	\$	558,554,284	\$	560,674,987
Revised FTE		5,985.040		6,001.540

# Office of Indigent Defense Services

## Budget Code 12001

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$133,735,671	\$133,739,847
Receipts	\$10,182,323	\$10,182,323
Net Appropriation	\$123,553,348	\$123,557,524
<b>Legislative Changes</b>		
Requirements	\$2,508,105	\$2,370,803
Receipts	-	-
Net Appropriation	\$2,508,105	\$2,370,803
<b>Revised Budget</b>		
Requirements	\$136,243,776	\$136,110,650
Receipts	\$10,182,323	\$10,182,323
Net Appropriation	\$126,061,453	\$125,928,327

### General Fund FTE

<b>Base Budget</b>	553.000	553.000
<b>Legislative Changes</b>	2.000	2.000
<b>Revised Budget</b>	555.000	555.000

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Office of Indigent Defense Services</b>										
<b>Budget Code 12001</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1310	Private Assigned Counsel Fund	73,652,908	9,906,523	63,746,385	2,000,000	-	2,000,000	75,652,908	9,906,523	65,746,385
1320	Public Defender Service	57,280,353	44,091	57,236,262	508,105	-	508,105	57,788,458	44,091	57,744,367
1380	Indigent Defense Service Administration	2,802,410	231,709	2,570,701	-	-	-	2,802,410	231,709	2,570,701
<b>Total</b>		<b>\$133,735,671</b>	<b>\$10,182,323</b>	<b>\$123,553,348</b>	<b>\$2,508,105</b>	<b>-</b>	<b>\$2,508,105</b>	<b>\$136,243,776</b>	<b>\$10,182,323</b>	<b>\$126,061,453</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Office of Indigent Defense Services</b>										
<b>Budget Code 12001</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1310	Private Assigned Counsel Fund	73,652,908	9,906,523	63,746,385	2,000,000	-	2,000,000	75,652,908	9,906,523	65,746,385
1320	Public Defender Service	57,283,603	44,091	57,239,512	370,803	-	370,803	57,654,406	44,091	57,610,315
1380	Indigent Defense Service Administration	2,803,336	231,709	2,571,627	-	-	-	2,803,336	231,709	2,571,627
<b>Total</b>		<b>\$133,739,847</b>	<b>\$10,182,323</b>	<b>\$123,557,524</b>	<b>\$2,370,803</b>	<b>-</b>	<b>\$2,370,803</b>	<b>\$136,110,650</b>	<b>\$10,182,323</b>	<b>\$125,928,327</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Office of Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel Fund	-	-	-	-
1320	Public Defender Service	528.000	2.000	-	530.000
1380	Indigent Defense Service Administration	25.000	-	-	25.000
<b>Total FTE</b>		<b>553.000</b>	<b>2.000</b>	<b>-</b>	<b>555.000</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Office of Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Private Assigned Counsel Fund	-	-	-	-
1320	Public Defender Service	528.000	2.000	-	530.000
1380	Indigent Defense Service Administration	25.000	-	-	25.000
<b>Total FTE</b>		<b>553.000</b>	<b>2.000</b>	<b>-</b>	<b>555.000</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**12001-Office of Indigent Defense Services**

<u>Recommended Base Budget</u>		<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements		\$ 133,735,671	\$ 133,739,847
Less: Receipts		\$ 10,182,323	\$ 10,182,323
Net Appropriation		\$ 123,553,348	\$ 123,557,524
FTE		553.000	553.000
<b>Legislative Changes</b>			
<b>Indigent Defense Services Administration</b>			
<b>Fund Code: 1380</b>			
	Requirements	\$ 2,802,410	\$ 2,803,336
	Less: Receipts	\$ 231,709	\$ 231,709
	Net Appropriation	\$ 2,570,701	\$ 2,571,627
	FTE	25.000	25.000
<b>10 No direct change</b>			
<b>Fund Code: 1380</b>			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Indigent Defense Services Administration Revised Budget</b>			
	Requirements	\$ 2,802,410	\$ 2,803,336
	Less: Receipts	\$ 231,709	\$ 231,709
	Net Appropriation	\$ 2,570,701	\$ 2,571,627
	FTE	25.000	25.000
<b>Public Defender Services</b>			
<b>Fund Code: 1320</b>			
	Requirements	\$ 57,280,353	\$ 57,283,603
	Less: Receipts	\$ 44,091	\$ 44,091
	Net Appropriation	\$ 57,236,262	\$ 57,239,512
	FTE	528.000	528.000
<b>11 Raise the Age - Juvenile Resource Defender</b>			
<b>Fund Code: 1320</b>			
Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). This item creates a position to provide training and consulting services to private assigned counsel attorneys in the State assigned to juvenile justice cases, effective October 1, 2019.			
	Requirements	\$ 87,681R	\$ 109,131R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 87,681	\$ 109,131
	FTE	1.000	1.000
<b>12 Additional Assistant Public Defender for District 29A</b>			
<b>Fund Code: 1320</b>			
Provides funding for an additional public defender in District 29A, McDowell and Rutherford Counties.			
	Requirements	\$ 125,589R 3,752NR	\$ 125,589R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 129,341	\$ 125,589
	FTE	1.000	1.000
<b>13 Additional Funding for New Public Defender District 27B</b>			
<b>Fund Code: 1320</b>			
Provides additional funding for start-up and ongoing costs related to the new Public Defender District 27B, Cleveland and Lincoln Counties.			
	Requirements	\$ 136,083R 155,000NR	\$ 136,083R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 291,083	\$ 136,083
	FTE	-	-
<b>Public Defender Services Revised Budget</b>			
	Requirements	\$ 57,788,458	\$ 57,654,406
	Less: Receipts	\$ 44,091	\$ 44,091
	Net Appropriation	\$ 57,744,367	\$ 57,610,315
	FTE	530.000	530.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**Private Assigned Counsel  
Fund Code: 1310**

Requirements	\$	73,652,908	\$	73,652,908
Less: Receipts	\$	9,906,523	\$	9,906,523
Net Appropriation	\$	63,746,385	\$	63,746,385
FTE		-		-

**14 Private Assigned Counsel Rates  
Fund Code: 1310**

Provides funding for rate increases for private counsel representing persons declared indigent by the courts.

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

**Private Assigned Counsel Revised Budget**

Requirements	\$	75,652,908	\$	75,652,908
Less: Receipts	\$	9,906,523	\$	9,906,523
Net Appropriation	\$	65,746,385	\$	65,746,385
FTE		-		-

**Total Legislative Changes**

Requirements	\$	2,508,105	\$	2,370,803
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,508,105	\$	2,370,803
FTE		2.000		2.000

Recurring	\$	2,349,353	\$	2,370,803
Nonrecurring	\$	158,752	\$	-
Net Appropriation	\$	2,508,105	\$	2,370,803
FTE		2.000		2.000

**Revised Budget**

Revised Requirements	\$	136,243,776	\$	136,110,650
Revised Receipts	\$	10,182,323	\$	10,182,323
Revised Net Appropriation	\$	126,061,453	\$	125,928,327
Revised FTE		555.000		555.000



# Department of Justice

## Budget Code 13600

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$91,187,642	\$91,192,205
Receipts	\$40,484,546	\$40,487,512
Net Appropriation	\$50,703,096	\$50,704,693
<b>Legislative Changes</b>		
Requirements	\$431,106	\$1,374,517
Receipts	-	-
Net Appropriation	\$431,106	\$1,374,517
<b>Revised Budget</b>		
Requirements	\$91,618,748	\$92,566,722
Receipts	\$40,484,546	\$40,487,512
Net Appropriation	\$51,134,202	\$52,079,210

### General Fund FTE

<b>Base Budget</b>	794.885	794.885
<b>Legislative Changes</b>	3.000	7.000
<b>Revised Budget</b>	797.885	801.885

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

Department of Justice										
Budget Code 13600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,086,489	-	2,086,489	-	-	-	2,086,489	-	2,086,489
1200	Legal Services	55,188,581	35,931,212	19,257,369	(3,055,973)	-	(3,055,973)	52,132,608	35,931,212	16,201,396
1400	State Crime Laboratory	21,341,847	1,221,902	20,119,945	3,155,079	-	3,155,079	24,496,926	1,221,902	23,275,024
1500	Criminal Justice Training And Standards	11,957,904	2,718,611	9,239,293	332,000	-	332,000	12,289,904	2,718,611	9,571,293
1991	Indirect Cost Reserve	612,821	612,821	-	-	-	-	612,821	612,821	-
<b>Total</b>		<b>\$91,187,642</b>	<b>\$40,484,546</b>	<b>\$50,703,096</b>	<b>\$431,106</b>	<b>-</b>	<b>\$431,106</b>	<b>\$91,618,748</b>	<b>\$40,484,546</b>	<b>\$51,134,202</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Department of Justice										
Budget Code 13600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,086,489	-	2,086,489	-	-	-	2,086,489	-	2,086,489
1200	Legal Services	55,188,581	35,931,212	19,257,369	(2,806,411)	-	(2,806,411)	52,382,170	35,931,212	16,450,958
1400	State Crime Laboratory	21,341,847	1,221,902	20,119,945	3,516,928	-	3,516,928	24,858,775	1,221,902	23,636,873
1500	Criminal Justice Training And Standards	11,962,467	2,721,577	9,240,890	664,000	-	664,000	12,626,467	2,721,577	9,904,890
1991	Indirect Cost Reserve	612,821	612,821	-	-	-	-	612,821	612,821	-
<b>Total</b>		<b>\$91,192,205</b>	<b>\$40,487,512</b>	<b>\$50,704,693</b>	<b>\$1,374,517</b>	<b>-</b>	<b>\$1,374,517</b>	<b>\$92,566,722</b>	<b>\$40,487,512</b>	<b>\$52,079,210</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Department of Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	20.000	-	-	20.000
1200	Legal Services	416.885	-	-	416.885
1400	State Crime Laboratory	219.000	3.000	-	222.000
1500	Criminal Justice Training And Standards	134.000	-	-	134.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
<b>Total FTE</b>		<b>794.885</b>	<b>3.000</b>	-	<b>797.885</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Department of Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	20.000	-	-	20.000
1200	Legal Services	416.885	2.000	-	418.885
1400	State Crime Laboratory	219.000	5.000	-	224.000
1500	Criminal Justice Training And Standards	134.000	-	-	134.000
1991	Indirect Cost Reserve	5.000	-	-	5.000
<b>Total FTE</b>		<b>794.885</b>	<b>7.000</b>	-	<b>801.885</b>

## House Appropriations Committee Report on the Current Operations Act of 2019

**13600-Department of Justice**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 91,187,642	\$ 91,192,205
Less: Receipts	\$ 40,484,546	\$ 40,487,512
Net Appropriation	\$ 50,703,096	\$ 50,704,693
FTE	794.885	794.885

**Legislative Changes**

<b>Administration</b>	Requirements	\$ 2,699,310	\$ 2,699,310
<b>Fund Code: 1100, 1991</b>	Less: Receipts	\$ 612,821	\$ 612,821
	Net Appropriation	\$ 2,086,489	\$ 2,086,489
	FTE	25.000	25.000
<b>15 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Administration Revised Budget</b>	Requirements	\$ 2,699,310	\$ 2,699,310
	Less: Receipts	\$ 612,821	\$ 612,821
	Net Appropriation	\$ 2,086,489	\$ 2,086,489
	FTE	25.000	25.000
<b>Legal Services</b>	Requirements	\$ 55,188,581	\$ 55,188,581
<b>Fund Code: 1200</b>	Less: Receipts	\$ 35,931,212	\$ 35,931,212
	Net Appropriation	\$ 19,257,369	\$ 19,257,369
	FTE	416.885	416.885
<b>16 Legal Services Technical Adjustment</b>	Requirements	\$ (3,055,973)R	\$ (3,055,973)R
<b>Fund Code: 1200</b>	Less: Receipts	\$ -	\$ -
Adjusts the base budget for Legal Services in accordance with G.S. 143C-1-1(d)(1c).	Net Appropriation	\$ (3,055,973)	\$ (3,055,973)
	FTE	-	-
<b>17 Appellate Attorneys</b>	Requirements	\$ -	\$ 249,562R
<b>Fund Code: 1200</b>	Less: Receipts	\$ -	\$ -
Provides funding for 2 attorney positions to address criminal appeal demands and caseload increases.	Net Appropriation	\$ -	\$ 249,562
	FTE	-	2.000
<b>Legal Services Revised Budget</b>	Requirements	\$ 52,132,608	\$ 52,382,170
	Less: Receipts	\$ 35,931,212	\$ 35,931,212
	Net Appropriation	\$ 16,201,396	\$ 16,450,958
	FTE	416.885	418.885
<b>State Crime Laboratory</b>	Requirements	\$ 21,341,847	\$ 21,341,847
<b>Fund Code: 1400</b>	Less: Receipts	\$ 1,221,902	\$ 1,221,902
	Net Appropriation	\$ 20,119,945	\$ 20,119,945
	FTE	219.000	219.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**18 State Crime Laboratory Positions****Fund Code: 1400**

Provides funding for additional positions for the State Crime Laboratory (SCL). Funding will support 3 Forensic Scientist positions to help address continuing growth in evidence submissions from law enforcement agencies caused by the ongoing opioid crisis, sexual assault evidence collection kit testing needs, and North Carolina's population growth, effective as of January 1, 2020, and 2 Drug Chemist positions in FY 2020-21.

Requirements	\$	155,079R	\$	516,928R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	155,079	\$	516,928
FTE		3.000		5.000

**19 Sexual Assault Evidence Collection Kits****Fund Code: 1400**

Provides funding to analyze and outsource to private laboratories untested sexual assault evidence collection kits (SAECKs) that are currently in the possession of local law enforcement.

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

**State Crime Laboratory Revised Budget**

Requirements	\$	24,496,926	\$	24,858,775
Less: Receipts	\$	1,221,902	\$	1,221,902
Net Appropriation	\$	<b>23,275,024</b>	\$	<b>23,636,873</b>
FTE		222.000		224.000

**Criminal Justice Training and Standards****Fund Code: 1500**

Requirements	\$	11,957,904	\$	11,962,467
Less: Receipts	\$	2,718,611	\$	2,721,577
Net Appropriation	\$	9,239,293	\$	9,240,890
FTE		134.000		134.000

**20 Criminal Justice Fellows Program****Fund Code: 1500**

Provides funding for the Criminal Justice Fellows Program, which recruits qualified in-state high school seniors or unemployed/underemployed graduates and provides them with a forgivable community college loan to pursue a career in law enforcement in a rural county of the State.

Requirements	\$	332,000R	\$	664,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	332,000	\$	664,000
FTE		-		-

**Criminal Justice Training and Standards Revised Budget**

Requirements	\$	12,289,904	\$	12,626,467
Less: Receipts	\$	2,718,611	\$	2,721,577
Net Appropriation	\$	<b>9,571,293</b>	\$	<b>9,904,890</b>
FTE		134.000		134.000

**Total Legislative Changes**

Requirements	\$	<b>431,106</b>	\$	<b>1,374,517</b>
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	<b>431,106</b>	\$	<b>1,374,517</b>
FTE		<b>3.000</b>		<b>7.000</b>

Recurring	\$	<b>(2,568,894)</b>	\$	<b>(1,625,483)</b>
Nonrecurring	\$	<b>3,000,000</b>	\$	<b>3,000,000</b>
Net Appropriation	\$	<b>431,106</b>	\$	<b>1,374,517</b>
FTE		<b>3.000</b>		<b>7.000</b>

**Revised Budget**

Revised Requirements	\$	<b>91,618,748</b>	\$	<b>92,566,722</b>
Revised Receipts	\$	<b>40,484,546</b>	\$	<b>40,487,512</b>
Revised Net Appropriation	\$	<b>51,134,202</b>	\$	<b>52,079,210</b>
Revised FTE		<b>797.885</b>		<b>801.885</b>

# Public Safety Budget Code 14550

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$2,332,787,149	\$2,332,876,685
Receipts	\$258,254,879	\$258,254,879
Net Appropriation	\$2,074,532,270	\$2,074,621,806
<b>Legislative Changes</b>		
Requirements	\$35,434,434	\$55,233,160
Receipts	\$1,455,030	\$1,380,000
Net Appropriation	\$33,979,404	\$53,853,160
<b>Revised Budget</b>		
Requirements	\$2,368,221,583	\$2,388,109,845
Receipts	\$259,709,909	\$259,634,879
Net Appropriation	\$2,108,511,674	\$2,128,474,966

## General Fund FTE

<b>Base Budget</b>	24,590.122	24,590.122
<b>Legislative Changes</b>	247.000	314.000
<b>Revised Budget</b>	24,837.122	24,904.122



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Division of Administration	65,622,050	789,656	64,832,394	445,895	-	445,895	66,067,945	789,656	65,278,289
1115	Victims Services	9,144,751	2,815,712	6,329,039	-	-	-	9,144,751	2,815,712	6,329,039
1130	Inventory Clearing	-	-	-	-	-	-	-	-	-
1170	Governor's Crime Commission	117,724,823	116,814,041	910,782	-	-	-	117,724,823	116,814,041	910,782
1200	Juvenile Justice Administration	4,224,509	1,800	4,222,709	2,440,000	-	2,440,000	6,664,509	1,800	6,662,709
1210	Youth Detention Center Services	14,882,833	5,835,974	9,046,859	6,200,000	-	6,200,000	21,082,833	5,835,974	15,246,859
1220	Youth Development Center Services	16,873,803	510,548	16,363,255	1,857,486	-	1,857,486	18,731,289	510,548	18,220,741
1225	Youth Treatment Services	16,645,903	630	16,645,273	-	-	-	16,645,903	630	16,645,273
1226	Youth Education Services	7,468,640	1,575,630	5,893,010	524,914	-	524,914	7,993,554	1,575,630	6,417,924
1230	Community Program Services	20,683,667	125	20,683,542	7,180,000	-	7,180,000	27,863,667	125	27,863,542
1240	Juvenile Crime Prevention Councils	22,745,217	298,078	22,447,139	4,400,000	-	4,400,000	27,145,217	298,078	26,847,139
1250	Juvenile Court Services	41,212,439	69	41,212,370	5,062,600	-	5,062,600	46,275,039	69	46,274,970
1305	Prison Management	13,325,990	-	13,325,990	-	-	-	13,325,990	-	13,325,990
1307	Inmate Construction Program	1,355,446	-	1,355,446	-	-	-	1,355,446	-	1,355,446
1310	Prison Custody and Security	845,654,009	3,728,875	841,925,134	-	-	-	845,654,009	3,728,875	841,925,134
1312	Statewide Misdemeanant Confinement Pgm	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1320	Prison Food Service and Cleaning	77,708,317	9,926,726	67,781,591	-	-	-	77,708,317	9,926,726	67,781,591
1321	Prison Inmate Clothing and Bedding	17,064,769	-	17,064,769	-	-	-	17,064,769	-	17,064,769
1331	Prison General Health	194,308,120	5,223,922	189,084,198	-	-	-	194,308,120	5,223,922	189,084,198
1332	Prison Mental Health	35,781,471	-	35,781,471	-	-	-	35,781,471	-	35,781,471
1333	Prison Dental Health	12,706,189	-	12,706,189	-	-	-	12,706,189	-	12,706,189
1334	Prison Pharmacy Services	51,395,377	760,072	50,635,305	-	-	-	51,395,377	760,072	50,635,305
1340	Prison Inmate Education	10,281,621	973,722	9,307,899	-	-	-	10,281,621	973,722	9,307,899
1345	Prison Corrective Programs	46,762,739	-	46,762,739	-	-	-	46,762,739	-	46,762,739
1347	Prison Work Release	1,007,301	-	1,007,301	-	-	-	1,007,301	-	1,007,301
1350	Substance Abuse Pgms. - Administration	623,899	-	623,899	-	-	-	623,899	-	623,899
1352	Substance Abuse Pgms. - In Prison Treatm	6,353,081	226,953	6,126,128	351,657	-	351,657	6,704,738	226,953	6,477,785
1354	Substance Abuse Pgms. - Community Base	8,916,406	-	8,916,406	-	-	-	8,916,406	-	8,916,406
1355	Confinement in Response to Violation	14,726,791	-	14,726,791	-	-	-	14,726,791	-	14,726,791
1360	Community Corr. - Management	2,411,787	-	2,411,787	-	-	-	2,411,787	-	2,411,787

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1365	Community Corr. - Interstate Compact	718,639	199,845	518,794	-	-	-	718,639	199,845	518,794
1370	Community Corr.- Regular Supervision	172,597,483	-	172,597,483	-	-	-	172,597,483	-	172,597,483
1375	Community Corr. - Community Supervision	13,025,934	-	13,025,934	324,329	-	324,329	13,350,263	-	13,350,263
1377	Community Corr.- Electronic Monitoring	6,852,021	150,433	6,701,588	-	-	-	6,852,021	150,433	6,701,588
1380	Community Corr. - Judicial Services	12,944,327	-	12,944,327	-	-	-	12,944,327	-	12,944,327
1385	ACJJ Special Ops & Intelligence	6,614,384	-	6,614,384	-	-	-	6,614,384	-	6,614,384
1390	Post-Release Supervision and Parole Com	2,702,508	-	2,702,508	-	-	-	2,702,508	-	2,702,508
1392	Grievance Resolution Board	560,154	-	560,154	-	-	-	560,154	-	560,154
1399	Division Wide Operations	9,325,795	507,593	8,818,202	-	-	-	9,325,795	507,593	8,818,202
1401	Alcohol Law Enforcement	13,366,820	3,758,980	9,607,840	533,040	-	533,040	13,899,860	3,758,980	10,140,880
1402	State Capitol Police	6,201,715	4,192,532	2,009,183	-	-	-	6,201,715	4,192,532	2,009,183
1403	State Highway Patrol (SHP)	3,222,720	3,222,720	-	-	-	-	3,222,720	3,222,720	-
1405	Law Enforcement Support Services	-	-	-	-	-	-	-	-	-
1408	SHP Missing Persons - Administration	108,352	-	108,352	-	-	-	108,352	-	108,352
1410	SHP Aviation Administration	2,318,938	65,587	2,253,351	-	-	-	2,318,938	65,587	2,253,351
1411	SHP Field Administration	229,233,060	3,420,013	225,813,047	-	-	-	229,233,060	3,420,013	225,813,047
1414	SHP VIPER Administration	-	-	-	-	-	-	-	-	-
1450	State Bureau of Investigation	52,736,055	15,799,966	36,936,089	2,208,848	-	2,208,848	54,944,903	15,799,966	39,144,937
1500	NC Emergency Mgt - Performance Grant O	11,941,488	9,199,923	2,741,565	465,625	-	465,625	12,407,113	9,199,923	3,207,190
1501	NCEM- Planning	2,852,267	2,852,267	-	-	-	-	2,852,267	2,852,267	-
1502	NCEM- Homeland Security	8,079,227	8,079,227	-	-	-	-	8,079,227	8,079,227	-
1504	NCEM- Geospatial (GTM)	4,958,025	4,958,025	-	-	-	-	4,958,025	4,958,025	-
1505	NCEM- Recovery	7,822,709	7,822,709	-	-	-	-	7,822,709	7,822,709	-
1506	NCEM - Operations	1,565,205	1,285,194	280,011	-	-	-	1,565,205	1,285,194	280,011
1507	NCEM - Civil Air Patrol	159,675	36	159,639	-	-	-	159,675	36	159,639
1508	NCEM- Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM- Hazard Mitigation	10,262,565	10,030,702	231,863	-	-	-	10,262,565	10,030,702	231,863
1511	Geodetic Survey	1,717,377	756,728	960,649	-	-	-	1,717,377	756,728	960,649
1600	National Guard	5,059,014	2,471,992	2,587,022	-	-	-	5,059,014	2,471,992	2,587,022
1601	National Guard - Armory	21,273,561	18,063,938	3,209,623	-	-	-	21,273,561	18,063,938	3,209,623

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1602	National Guard - Air	5,599,683	5,078,730	520,953	-	-	-	5,599,683	5,078,730	520,953
1603	National Guard - Youth Programs	8,876,723	6,852,737	2,023,986	1,940,040	1,455,030	485,010	10,816,763	8,307,767	2,508,996
1710	Statewide VIPER Network	10,203,777	2,469	10,201,308	1,500,000	-	1,500,000	11,703,777	2,469	11,701,308
<b>Total</b>		<b>\$2,332,787,149</b>	<b>\$258,254,879</b>	<b>\$2,074,532,270</b>	<b>\$35,434,434</b>	<b>\$1,455,030</b>	<b>\$33,979,404</b>	<b>\$2,368,221,583</b>	<b>\$259,709,909</b>	<b>\$2,108,511,674</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Division of Administration	65,646,850	789,656	64,857,194	497,011	-	497,011	66,143,861	789,656	65,354,205
1115	Victims Services	9,144,751	2,815,712	6,329,039	-	-	-	9,144,751	2,815,712	6,329,039
1130	Inventory Clearing	-	-	-	-	-	-	-	-	-
1170	Governor's Crime Commission	117,724,823	116,814,041	910,782	-	-	-	117,724,823	116,814,041	910,782
1200	Juvenile Justice Administration	4,224,509	1,800	4,222,709	2,600,000	-	2,600,000	6,824,509	1,800	6,822,709
1210	Youth Detention Center Services	14,882,833	5,835,974	9,046,859	7,900,000	-	7,900,000	22,782,833	5,835,974	16,946,859
1220	Youth Development Center Services	16,873,803	510,548	16,363,255	2,300,000	-	2,300,000	19,173,803	510,548	18,663,255
1225	Youth Treatment Services	16,645,903	630	16,645,273	-	-	-	16,645,903	630	16,645,273
1226	Youth Education Services	7,468,640	1,575,630	5,893,010	500,000	-	500,000	7,968,640	1,575,630	6,393,010
1230	Community Program Services	20,683,667	125	20,683,542	11,500,000	-	11,500,000	32,183,667	125	32,183,542
1240	Juvenile Crime Prevention Councils	22,745,217	298,078	22,447,139	8,800,000	-	8,800,000	31,545,217	298,078	31,247,139
1250	Juvenile Court Services	41,212,439	69	41,212,370	8,700,000	-	8,700,000	49,912,439	69	49,912,370
1305	Prison Management	13,329,083	-	13,329,083	-	-	-	13,329,083	-	13,329,083
1307	Inmate Construction Program	1,356,926	-	1,356,926	-	-	-	1,356,926	-	1,356,926
1310	Prison Custody and Security	845,657,102	3,728,875	841,928,227	-	-	-	845,657,102	3,728,875	841,928,227
1312	Statewide Misdemeanant Confinement Pgm	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1320	Prison Food Service and Cleaning	77,723,973	9,926,726	67,797,247	-	-	-	77,723,973	9,926,726	67,797,247
1321	Prison Inmate Clothing and Bedding	17,080,425	-	17,080,425	-	-	-	17,080,425	-	17,080,425
1331	Prison General Health	194,309,862	5,223,922	189,085,940	645,240	-	645,240	194,955,102	5,223,922	189,731,180
1332	Prison Mental Health	35,781,471	-	35,781,471	-	-	-	35,781,471	-	35,781,471
1333	Prison Dental Health	12,706,189	-	12,706,189	-	-	-	12,706,189	-	12,706,189
1334	Prison Pharmacy Services	51,395,377	760,072	50,635,305	-	-	-	51,395,377	760,072	50,635,305
1340	Prison Inmate Education	10,281,621	973,722	9,307,899	-	-	-	10,281,621	973,722	9,307,899
1345	Prison Corrective Programs	46,762,739	-	46,762,739	-	-	-	46,762,739	-	46,762,739
1347	Prison Work Release	1,007,301	-	1,007,301	-	-	-	1,007,301	-	1,007,301
1350	Substance Abuse Pgms. - Administration	623,899	-	623,899	-	-	-	623,899	-	623,899
1352	Substance Abuse Pgms. - In Prison Treatm	6,353,081	226,953	6,126,128	388,873	-	388,873	6,741,954	226,953	6,515,001
1354	Substance Abuse Pgms. - Community Base	8,916,406	-	8,916,406	-	-	-	8,916,406	-	8,916,406
1355	Confinement in Response to Violation	14,726,791	-	14,726,791	-	-	-	14,726,791	-	14,726,791
1360	Community Corr. - Management	2,418,212	-	2,418,212	-	-	-	2,418,212	-	2,418,212

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1365	Community Corr. - Interstate Compact	719,216	199,845	519,371	-	-	-	719,216	199,845	519,371
1370	Community Corr.- Regular Supervision	172,603,278	-	172,603,278	-	-	-	172,603,278	-	172,603,278
1375	Community Corr. - Community Supervision	13,026,099	-	13,026,099	835,000	-	835,000	13,861,099	-	13,861,099
1377	Community Corr.- Electronic Monitoring	6,852,350	150,433	6,701,917	-	-	-	6,852,350	150,433	6,701,917
1380	Community Corr. - Judicial Services	12,944,327	-	12,944,327	-	-	-	12,944,327	-	12,944,327
1385	ACJJ Special Ops & Intelligence	6,617,591	-	6,617,591	-	-	-	6,617,591	-	6,617,591
1390	Post-Release Supervision and Parole Com	2,706,815	-	2,706,815	-	-	-	2,706,815	-	2,706,815
1392	Grievance Resolution Board	560,154	-	560,154	-	-	-	560,154	-	560,154
1399	Division Wide Operations	9,325,795	507,593	8,818,202	3,500,000	-	3,500,000	12,825,795	507,593	12,318,202
1401	Alcohol Law Enforcement	13,366,820	3,758,980	9,607,840	960,316	-	960,316	14,327,136	3,758,980	10,568,156
1402	State Capitol Police	6,201,715	4,192,532	2,009,183	-	-	-	6,201,715	4,192,532	2,009,183
1403	State Highway Patrol (SHP)	3,222,720	3,222,720	-	-	-	-	3,222,720	3,222,720	-
1405	Law Enforcement Support Services	-	-	-	-	-	-	-	-	-
1408	SHP Missing Persons - Administration	108,352	-	108,352	-	-	-	108,352	-	108,352
1410	SHP Aviation Administration	2,318,938	65,587	2,253,351	-	-	-	2,318,938	65,587	2,253,351
1411	SHP Field Administration	229,233,060	3,420,013	225,813,047	-	-	-	229,233,060	3,420,013	225,813,047
1414	SHP VIPER Administration	-	-	-	-	-	-	-	-	-
1450	State Bureau of Investigation	52,738,379	15,799,966	36,938,413	2,013,595	-	2,013,595	54,751,974	15,799,966	38,952,008
1500	NC Emergency Mgt - Performance Grant O	11,941,488	9,199,923	2,741,565	753,125	-	753,125	12,694,613	9,199,923	3,494,690
1501	NCEM- Planning	2,852,267	2,852,267	-	-	-	-	2,852,267	2,852,267	-
1502	NCEM- Homeland Security	8,079,227	8,079,227	-	-	-	-	8,079,227	8,079,227	-
1504	NCEM- Geospatial (GTM)	4,958,025	4,958,025	-	-	-	-	4,958,025	4,958,025	-
1505	NCEM- Recovery	7,822,709	7,822,709	-	-	-	-	7,822,709	7,822,709	-
1506	NCEM - Operations	1,565,205	1,285,194	280,011	-	-	-	1,565,205	1,285,194	280,011
1507	NCEM - Civil Air Patrol	159,675	36	159,639	-	-	-	159,675	36	159,639
1508	NCEM- Disaster Match	-	-	-	-	-	-	-	-	-
1509	NCEM- Hazard Mitigation	10,262,565	10,030,702	231,863	-	-	-	10,262,565	10,030,702	231,863
1511	Geodetic Survey	1,717,377	756,728	960,649	-	-	-	1,717,377	756,728	960,649
1600	National Guard	5,059,014	2,471,992	2,587,022	-	-	-	5,059,014	2,471,992	2,587,022
1601	National Guard - Armory	21,273,561	18,063,938	3,209,623	-	-	-	21,273,561	18,063,938	3,209,623

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Safety</b>										
<b>Budget Code 14550</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1602	National Guard - Air	5,599,683	5,078,730	520,953	-	-	-	5,599,683	5,078,730	520,953
1603	National Guard - Youth Programs	8,876,723	6,852,737	2,023,986	1,840,000	1,380,000	460,000	10,716,723	8,232,737	2,483,986
1710	Statewide VIPER Network	10,204,664	2,469	10,202,195	1,500,000	-	1,500,000	11,704,664	2,469	11,702,195
<b>Total</b>		<b>\$2,332,876,685</b>	<b>\$258,254,879</b>	<b>\$2,074,621,806</b>	<b>\$55,233,160</b>	<b>\$1,380,000</b>	<b>\$53,853,160</b>	<b>\$2,388,109,845</b>	<b>\$259,634,879</b>	<b>\$2,128,474,966</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Division of Administration	620.700	4.000	-	624.700
1115	Victims Services	18.500	-	-	18.500
1130	Inventory Clearing	-	-	-	-
1170	Governor's Crime Commission	29.000	-	-	29.000
1200	Juvenile Justice Administration	61.750	24.000	-	85.750
1210	Youth Detention Center Services	174.500	15.000	-	189.500
1220	Youth Development Center Services	219.000	38.000	-	257.000
1225	Youth Treatment Services	218.000	-	-	218.000
1226	Youth Education Services	68.000	4.000	-	72.000
1230	Community Program Services	23.000	6.000	-	29.000
1240	Juvenile Crime Prevention Councils	-	-	-	-
1250	Juvenile Court Services	594.750	97.000	-	691.750
1305	Prison Management	174.750	-	-	174.750
1307	Inmate Construction Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,565.480	-	-	12,565.480
1312	Statewide Misdemeanant Confinement Pgm.	-	-	-	-
1320	Prison Food Service and Cleaning	471.000	-	-	471.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,179.000	-	-	1,179.000
1332	Prison Mental Health	442.000	-	-	442.000
1333	Prison Dental Health	108.000	-	-	108.000
1334	Prison Pharmacy Services	80.500	-	-	80.500
1340	Prison Inmate Education	58.000	-	-	58.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.660	-	-	17.660
1350	Substance Abuse Pgms. - Administration	5.200	-	-	5.200
1352	Substance Abuse Pgms. - In Prison Treatment	85.000	5.000	-	90.000
1354	Substance Abuse Pgms. - Community Based Trea	117.000	-	-	117.000
1355	Confinement in Response to Violation	179.000	-	-	179.000
1360	Community Corr. - Management	26.200	-	-	26.200
1365	Community Corr. - Interstate Compact	10.000	-	-	10.000
1370	Community Corr.- Regular Supervision	2,411.500	-	-	2,411.500
1375	Community Corr. - Community Supervision Prog	4.500	4.000	-	8.500
1377	Community Corr.- Electronic Monitoring	4.500	-	-	4.500
1380	Community Corr. - Judicial Services	234.000	-	-	234.000
1385	ACJJ Special Ops & Intelligence	85.100	-	-	85.100
1390	Post-Release Supervision and Parole Commissi	32.000	-	-	32.000
1392	Grievance Resolution Board	5.000	-	-	5.000
1399	Division Wide Operations	109.000	-	-	109.000
1401	Alcohol Law Enforcement	122.000	2.000	-	124.000
1402	State Capitol Police	93.000	-	-	93.000
1403	State Highway Patrol (SHP)	10.000	-	-	10.000
1405	Law Enforcement Support Services	-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	12.000	-	-	12.000
1411	SHP Field Administration	2,099.750	-	-	2,099.750
1414	SHP VIPER Administration	-	-	-	-
1450	State Bureau of Investigation	435.840	14.000	-	449.840
1500	NC Emergency Mgt - Performance Grant Ops	(31.404)	3.000	-	(28.404)
1501	NCEM- Planning	(16.361)	-	-	(16.361)
1502	NCEM- Homeland Security	10.413	-	-	10.413
1504	NCEM- Geospatial (GTM)	28.681	-	-	28.681
1505	NCEM- Recovery	18.095	-	-	18.095
1506	NCEM - Operations	155.848	-	-	155.848
1507	NCEM - Civil Air Patrol	1.840	-	-	1.840
1508	NCEM- Disaster Match	-	-	-	-
1509	NCEM- Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	13.819	-	-	13.819
1600	National Guard	21.750	-	-	21.750
1601	National Guard - Armory	74.650	-	-	74.650
1602	National Guard - Air	48.001	-	-	48.001
1603	National Guard - Youth Programs	112.000	31.000	-	143.000
1710	Statewide VIPER Network	52.000	-	-	52.000
<b>Total FTE</b>		<b>24,590.122</b>	<b>247.000</b>	<b>-</b>	<b>24,837.122</b>



**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2020-21**  
**2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Division of Administration	620.700	6.000	-	626.700
1115	Victims Services	18.500	-	-	18.500
1130	Inventory Clearing	-	-	-	-
1170	Governor's Crime Commission	29.000	-	-	29.000
1200	Juvenile Justice Administration	61.750	24.000	-	85.750
1210	Youth Detention Center Services	174.500	15.000	-	189.500
1220	Youth Development Center Services	219.000	38.000	-	257.000
1225	Youth Treatment Services	218.000	-	-	218.000
1226	Youth Education Services	68.000	4.000	-	72.000
1230	Community Program Services	23.000	6.000	-	29.000
1240	Juvenile Crime Prevention Councils	-	-	-	-
1250	Juvenile Court Services	594.750	97.000	-	691.750
1305	Prison Management	174.750	-	-	174.750
1307	Inmate Construction Program	4.000	-	-	4.000
1310	Prison Custody and Security	12,565.480	-	-	12,565.480
1312	Statewide Misdemeanant Confinement Pgm.	-	-	-	-
1320	Prison Food Service and Cleaning	471.000	-	-	471.000
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,179.000	8.000	-	1,187.000
1332	Prison Mental Health	442.000	-	-	442.000
1333	Prison Dental Health	108.000	-	-	108.000
1334	Prison Pharmacy Services	80.500	-	-	80.500
1340	Prison Inmate Education	58.000	-	-	58.000
1345	Prison Corrective Programs	888.810	-	-	888.810
1347	Prison Work Release	17.660	-	-	17.660
1350	Substance Abuse Pgms. - Administration	5.200	-	-	5.200
1352	Substance Abuse Pgms. - In Prison Treatment	85.000	5.000	-	90.000
1354	Substance Abuse Pgms. - Community Based Trea	117.000	-	-	117.000
1355	Confinement in Response to Violation	179.000	-	-	179.000
1360	Community Corr. - Management	26.200	-	-	26.200
1365	Community Corr. - Interstate Compact	10.000	-	-	10.000
1370	Community Corr.- Regular Supervision	2,411.500	-	-	2,411.500
1375	Community Corr. - Community Supervision Prog	4.500	11.000	-	15.500
1377	Community Corr.- Electronic Monitoring	4.500	-	-	4.500
1380	Community Corr. - Judicial Services	234.000	-	-	234.000
1385	ACJJ Special Ops & Intelligence	85.100	-	-	85.100
1390	Post-Release Supervision and Parole Commissi	32.000	-	-	32.000
1392	Grievance Resolution Board	5.000	-	-	5.000
1399	Division Wide Operations	109.000	35.000	-	144.000
1401	Alcohol Law Enforcement	122.000	10.000	-	132.000
1402	State Capitol Police	93.000	-	-	93.000
1403	State Highway Patrol (SHP)	10.000	-	-	10.000
1405	Law Enforcement Support Services	-	-	-	-

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2020-21**  
**2019 Legislative Session**

<b>Public Safety</b>					
<b>Budget Code 14550</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1408	SHP Missing Persons - Administration	1.000	-	-	1.000
1410	SHP Aviation Administration	12.000	-	-	12.000
1411	SHP Field Administration	2,099.750	-	-	2,099.750
1414	SHP VIPER Administration	-	-	-	-
1450	State Bureau of Investigation	435.840	17.000	-	452.840
1500	NC Emergency Mgt - Performance Grant Ops	(31.404)	7.000	-	(24.404)
1501	NCEM- Planning	(16.361)	-	-	(16.361)
1502	NCEM- Homeland Security	10.413	-	-	10.413
1504	NCEM- Geospatial (GTM)	28.681	-	-	28.681
1505	NCEM- Recovery	18.095	-	-	18.095
1506	NCEM - Operations	155.848	-	-	155.848
1507	NCEM - Civil Air Patrol	1.840	-	-	1.840
1508	NCEM- Disaster Match	-	-	-	-
1509	NCEM- Hazard Mitigation	2.800	-	-	2.800
1511	Geodetic Survey	13.819	-	-	13.819
1600	National Guard	21.750	-	-	21.750
1601	National Guard - Armory	74.650	-	-	74.650
1602	National Guard - Air	48.001	-	-	48.001
1603	National Guard - Youth Programs	112.000	31.000	-	143.000
1710	Statewide VIPER Network	52.000	-	-	52.000
<b>Total FTE</b>		<b>24,590.122</b>	<b>314.000</b>	<b>-</b>	<b>24,904.122</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**14550-Public Safety**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 2,332,787,149	\$ 2,332,876,685
Less: Receipts	\$ 258,254,879	\$ 258,254,879
Net Appropriation	\$ 2,074,532,270	\$ 2,074,621,806
FTE	24,590.122	24,590.122

**Legislative Changes**

<b>Administration</b>	Requirements	\$ 192,491,624	\$ 192,516,424
<b>Fund Code: 1100, 1115, 1170</b>	Less: Receipts	\$ 120,419,409	\$ 120,419,409
	Net Appropriation	\$ 72,072,215	\$ 72,097,015
	FTE	668.200	668.200
<b>21 Opioid Pilot Project</b>	Requirements	\$ -	\$ 250,000NR
<b>Fund Code: 1100</b>	Less: Receipts	\$ -	\$ -
Provides funds for the Department, in conjunction with the City of Wilmington, to continue the implementation of a pilot project to establish a Quick Response Team to address the needs of opiate and heroin overdose victims who are not getting follow-up treatment.	Net Appropriation	\$ -	\$ 250,000
	FTE	-	-
<b>22 Samarcand Cafeteria</b>	Requirements	\$ 164,674R	\$ 247,011R
<b>Fund Code: 1100</b>		281,221NR	
Provides funding for 4 cafeteria workers in FY 2019-20 and 6 in FY 2020-21 and necessary equipment to operate the cafeteria.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 445,895	\$ 247,011
	FTE	4.000	6.000
<b>Administration Revised Budget</b>	Requirements	\$ 192,937,519	\$ 193,013,435
	Less: Receipts	\$ 120,419,409	\$ 120,419,409
	Net Appropriation	\$ 72,518,110	\$ 72,594,026
	FTE	672.200	674.200
<b>Law Enforcement</b>	Requirements	\$ 317,391,437	\$ 317,394,648
<b>Fund Code: 1401, 1402, 1403, 1408, 1410, 1411, 1414, 1450, 1710</b>	Less: Receipts	\$ 30,462,267	\$ 30,462,267
	Net Appropriation	\$ 286,929,170	\$ 286,932,381
	FTE	2,825.590	2,825.590
<b>23 Alcohol Law Enforcement (ALE) Office Space</b>	Requirements	\$ 300,000R	\$ 300,000R
<b>Fund Code: 1401</b>	Less: Receipts	\$ -	\$ -
Provides funding for ALE to lease additional office space.	Net Appropriation	\$ 300,000	\$ 300,000
	FTE	-	-
<b>24 ALE Administrative Positions</b>	Requirements	\$ -	\$ 427,276R
<b>Fund Code: 1401</b>	Less: Receipts	\$ -	\$ -
Provides ALE with additional positions for administrative support.	Net Appropriation	\$ -	\$ 427,276
	FTE	-	8.000
<b>25 ALE Sworn Positions</b>	Requirements	\$ 233,040R	\$ 233,040R
<b>Fund Code: 1401</b>	Less: Receipts	\$ -	\$ -
Provides funding for ALE for additional sworn law enforcement positions.	Net Appropriation	\$ 233,040	\$ 233,040
	FTE	2.000	2.000

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**26 State Bureau of Investigation (SBI) Sworn Positions**  
**Fund Code: 1450**

Provides funding for SBI for additional sworn law enforcement positions.

Requirements	\$	533,333R	\$	800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	533,333	\$	800,000
FTE		6.000		9.000

**27 SBI Lease Expenses**  
**Fund Code: 1450**

Provides additional funding for the SBI's existing leased office space expenses. The item corrects a structural budget deficiency.

Requirements	\$	211,206R	\$	211,206R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	211,206	\$	211,206
FTE		-		-

**28 Behavioral Threat Assessment (BETA) Positions**  
**Fund Code: 1450**

Provides funding for eight sworn SBI agents to support the BETA program. These specialized agents work to identify potential threats to schools and houses of worship.

Requirements	\$	1,002,389R 461,920NR	\$	1,002,389R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,464,309	\$	1,002,389
FTE		8.000		8.000

**29 VIPER Service Contract**  
**Fund Code: 1710**

Provides funding for the VIPER Service Upgrade Assurance contract, which provides the VIPER network with regular software upgrades and maintenance support.

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

**Law Enforcement Revised Budget**

Requirements	\$	321,633,325	\$	321,868,559
Less: Receipts	\$	30,462,267	\$	30,462,267
Net Appropriation	\$	<b>291,171,058</b>	\$	<b>291,406,292</b>
FTE		2,841.590		2,852.590

**Adult Correction and Juvenile Justice****Fund Code: 1200, 1210, 1220, 1225, 1226, 1230, 1240, 1250, 1305, 1307, 1310, 1312, 1316, 1320, 1321, 1331, 1332, 1333, 1334, 1340, 1345, 1347, 1350, 1352, 1354, 1355, 1360, 1365, 1370, 1375, 1377, 1380, 1385, 1390,**

Requirements	\$	1,732,736,569	\$	1,732,798,094
Less: Receipts	\$	29,920,995	\$	29,920,995
Net Appropriation	\$	1,702,815,574	\$	1,702,877,099
FTE		20,656.200		20,656.200

**30 Nursing Positions**  
**Fund Code: 1331**

Provides funding for 8 Registered Nurse positions to address the medical staffing needs of prison inmates.

Requirements	\$	-	\$	645,240R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	645,240
FTE		-		8.000

**31 In-Prison Substance Abuse Services**  
**Fund Code: 1352**

Provides funding to create 32 intermediate inmate substance abuse treatment slots, effective October 1, 2019.

Requirements	\$	291,657R 60,000NR	\$	388,873R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	351,657	\$	388,873
FTE		5.000		5.000

**32 Reentry Programs**  
**Fund Code: 1375**

Provides additional funds for positions and case management software to support reentry services to help reintegrate offenders back into the community. In FY 2019-20, funding will support 2 Licensed Clinical Social Workers (LCSWs) and 2 Reentry Probation Parole Officers (PPOs). In FY 2020-21, funding will support 2 additional LCSWs, 2 additional PPOs, and 3 Community Development Specialists.

Requirements	\$	324,329R	\$	835,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	324,329	\$	835,000
FTE		4.000		11.000

**33 Long-Term Care Facility at Central Prison**  
**Fund Code: 1399**

Provides 35 medical and custody positions to operate a long-term care facility at Central Prison. This 16-bed facility will free up medical beds within Central Prison Medical Health Center and provide appropriate long-term medical needs of inmates.

Requirements	\$	-	\$	3,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	3,500,000
FTE		-		35.000

## House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20FY 2020-21**34 Raise the Age - Administrative Support  
Fund Code: 1200**

Provides funding to implement the Juvenile Justice Reinvestment Act ("Raise the Age"). Provides funding to the Division of Juvenile Justice (DJJ) to support increased staffing and workload requirements associated with the implementation of Raise the Age, including 10 staff training positions, 2 statistician positions, 3 information technology positions, and 2 human resources positions. These positions have a starting date of October 1, 2019.

Requirements	\$	1,700,000R 200,000NR	\$	2,100,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,900,000	\$	2,100,000
FTE		17.000		17.000

**35 Raise the Age - Facility Administration  
Fund Code: 1200**

Provides funding to support implementation of "Raise the Age." This item supports 1 facility management position and 6 field support specialist positions to support operations at the Juvenile Detention Centers, Youth Development Centers, and other Division of Juvenile Justice facilities throughout the State.

Requirements	\$	500,000R 40,000NR	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	540,000	\$	500,000
FTE		7.000		7.000

**36 Raise the Age - Juvenile Detention Center Capacity  
Fund Code: 1210**

Provides funding to support implementation of "Raise the Age" by increasing bed capacity at Juvenile Detention Centers. These facilities provide temporary secure custody for juveniles deemed to require it as they move through the juvenile justice system. This funding will support operations at Juvenile Detention Centers across the State, including both those owned and operated by the State and those owned and operated on a contract basis by certain counties.

Requirements	\$	4,500,000R	\$	6,700,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,500,000	\$	6,700,000
FTE		-		-

**37 Raise the Age - Transportation  
Fund Code: 1210**

Provides funding to support the new transportation requirements associated with implementation of "Raise the Age." This item supports 15 new transportation positions and the purchase of 29 vans. The Juvenile Justice Reinvestment Act requires DJJ to provide transportation to and from secure custody for all juveniles in the system (previously, these services were often provided by law enforcement). These positions have a starting date of October 1, 2019.

Requirements	\$	656,000R 1,044,000NR	\$	1,200,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,700,000	\$	1,200,000
FTE		15.000		15.000

**38 Raise the Age - CA Dillon Operations  
Fund Code: 1220**

Provides funding to support implementation of "Raise the Age." This item provides 38 positions and operating expenses for the CA Dillon Youth Development Center campus in Butner. This facility is currently under renovation and, when reopened, will serve as both a Youth Development Center and a Juvenile Detention Center, as needed. The funding provided will allow the facility to open as early as November 1, 2019.

Requirements	\$	1,535,486R 322,000NR	\$	2,300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,857,486	\$	2,300,000
FTE		38.000		38.000

**39 Raise the Age - Educational/Vocational Positions  
Fund Code: 1226**

Provides funding to support implementation of "Raise the Age." This item supports 4 new school counselor positions to provide re-entry and placement services, career planning, vocational training, and other services for juveniles who are preparing to exit secure custody. These positions have a starting date of October 1, 2019.

Requirements	\$	500,000R 24,914NR	\$	500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	524,914	\$	500,000
FTE		4.000		4.000

**40 Raise the Age - Level II Contracts  
Fund Code: 1230**

Provides funding to support implementation of "Raise the Age." This item provides increased funding for contracts for Level II community-based and residential programs for juveniles who have been adjudicated delinquent. This funding also supports the creation of 1 contract management position with a starting date of December 1, 2019.

Requirements	\$	6,500,000R 350,000NR	\$	11,100,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	6,850,000	\$	11,100,000
FTE		1.000		1.000

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**41 Raise the Age - Juvenile Crime Prevention Councils (JCPCs) Administrative Support**  
**Fund Code: 1230**

Provides funding to support implementation of "Raise the Age." This item supports the creation of 5 positions in the Community Programs section to provide administrative support, technical assistance, and to monitor programmatic quality and fiscal accountability for JCPC programs. These positions have a starting date of November 1, 2019.

Requirements	\$	250,000R	\$	400,000R
		80,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	330,000	\$	400,000
FTE		5.000		5.000

**42 Raise the Age - JCPCs**  
**Fund Code: 1240**

Provides funding to support implementation of "Raise the Age." This item provides additional funding to be allocated to the county-level JCPCs. These statutorily defined councils identify and recommend programs that serve Level I delinquent juveniles, diverted juveniles, and at-risk juveniles. These programs currently receive \$22.4 million annually, distributed across the counties by formula.

Requirements	\$	4,400,000R	\$	8,800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,400,000	\$	8,800,000
FTE		-		-

**43 Raise the Age - Juvenile Court Counselors**  
**Fund Code: 1250**

Provides funding to support implementation of "Raise the Age." This item provides funding for 97 new Juvenile Court Counselor positions, phased in over the course of the first fiscal year, with the first positions to be filled starting November 1, 2019. These positions are the primary point of contact for all juveniles and their families as they move through the juvenile justice system.

Requirements	\$	3,082,600R	\$	8,700,000R
		1,980,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,062,600	\$	8,700,000
FTE		97.000		97.000

**Adult Correction and Juvenile Justice Revised Budget**

Requirements	\$	1,761,077,555	\$	1,780,467,207
Less: Receipts	\$	29,920,995	\$	29,920,995
Net Appropriation	\$	<b>1,731,156,560</b>	\$	<b>1,750,546,212</b>
FTE		20,849.200		20,899.200

**Emergency Management and National Guard**  
**Fund Code: 1500, 1501, 1502, 1504, 1505, 1506, 1507, 1509, 1511, 1600, 1601, 1602, 1603**

Requirements	\$	90,167,519	\$	90,167,519
Less: Receipts	\$	77,452,208	\$	77,452,208
Net Appropriation	\$	12,715,311	\$	12,715,311
FTE		440.132		440.132

**44 NC 2-1-1**  
**Fund Code: 1500**

Provides funds for the United Way of North Carolina to support operations of the NC 2-1-1 program. This program operates a hotline that connects emergency/disaster survivors with needed resources, including Federal Emergency Management Agency (FEMA) grant programs, State-operated support programs, and other forms of aid.

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

**45 Emergency Management Positions**  
**Fund Code: 1500**

Provides funding to the Division of Emergency Management for additional positions to support management of federal grants and other Division operations.

Requirements	\$	215,625R	\$	503,125R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	215,625	\$	503,125
FTE		3.000		7.000

**46 Tarheel Challenge Positions**  
**Fund Code: 1603**

Provides funding for the National Guard Tarheel Challenge Academies to support 31 new positions. This program provides educational and skill-building programming for at-risk 16-18 year olds who have dropped out of high school. These positions are needed to bring the State into compliance with federal staffing regulations. The state share of these positions is 25%.

Requirements	\$	1,840,000R	\$	1,840,000R
		100,040NR		
Less: Receipts	\$	1,380,000R	\$	1,380,000R
		75,030NR		
Net Appropriation	\$	485,010	\$	460,000
FTE		31.000		31.000

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## Emergency Management and National Guard Revised Budget

Requirements	\$	92,573,184	\$	92,760,644
Less: Receipts	\$	78,907,238	\$	78,832,208
Net Appropriation	\$	13,665,946	\$	13,928,436
FTE		474.132		478.132

Total Legislative Changes

Requirements	\$	35,434,434	\$	55,233,160
Less: Receipts	\$	1,455,030	\$	1,380,000
Net Appropriation	\$	33,979,404	\$	53,853,160
FTE		247.000		314.000
Recurring	\$	29,110,339	\$	53,603,160
Nonrecurring	\$	4,869,065	\$	250,000
Net Appropriation	\$	33,979,404	\$	53,853,160
FTE		247.000		314.000

Revised Budget

Revised Requirements	\$	2,368,221,583	\$	2,388,109,845
Revised Receipts	\$	259,709,909	\$	259,634,879
Revised Net Appropriation	\$	2,108,511,674	\$	2,128,474,966
Revised FTE		24,837.122		24,904.122