N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
JUSTICE AND PUBLIC SAFETY

REPORT ON THE BASE AND EXPANSION BUDGET

Senate Bill 257

May 15, 2025

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Justice and Public Safety

Section E

Judicial - AOC - General Fund
Budget Code 12000

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$793,702,159	$793,702,159
Receipts	$1,209,807	$1,209,807
Net Appropriation	$792,492,352	$792,492,352
Legislative Changes		
Requirements	$10,257,241	$4,257,241
Receipts	$6,000,000	-
Net Appropriation	$4,257,241	$4,257,241
Revised Budget		
Requirements	$803,959,400	$797,959,400
Receipts	$7,209,807	$1,209,807
Net Appropriation	$796,749,593	$796,749,593

General Fund FTE

Base Budget	6,600.450	6,600.450
Legislative Changes	2.000	2.000
Revised Budget	6,602.450	6,602.450

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Judicial - AOC - General Fund										
Budget Code 12000		**Base 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	70,232,241	283,804	69,948,437	9,800,000	6,000,000	3,800,000	80,032,241	6,283,804	73,748,437
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	957,241	-	957,241	492,488,666	210,515	492,278,151
100070	Specialty Services and Programs	30,714,928	-	30,714,928	-	-	-	30,714,928	-	30,714,928
100072	Office - District Attorney	175,909,506	715,488	175,194,018	-	-	-	175,909,506	715,488	175,194,018
100076	Independent Commissions	4,918,549	-	4,918,549	(500,000)	-	(500,000)	4,418,549	-	4,418,549
Total		**$793,702,159**	**$1,209,807**	**$792,492,352**	**$10,257,241**	**$6,000,000**	**$4,257,241**	**$803,959,400**	**$7,209,807**	**$796,749,593**

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Judicial - AOC - General Fund										
Budget Code 12000		**Base 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	70,232,241	283,804	69,948,437	3,800,000	-	3,800,000	74,032,241	283,804	73,748,437
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	957,241	-	957,241	492,488,666	210,515	492,278,151
100070	Specialty Services and Programs	30,714,928	-	30,714,928	-	-	-	30,714,928	-	30,714,928
100072	Office - District Attorney	175,909,506	715,488	175,194,018	-	-	-	175,909,506	715,488	175,194,018
100076	Independent Commissions	4,918,549	-	4,918,549	(500,000)	-	(500,000)	4,418,549	-	4,418,549
Total		**$793,702,159**	**$1,209,807**	**$792,492,352**	**$4,257,241**	**-**	**$4,257,241**	**$797,959,400**	**$1,209,807**	**$796,749,593**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Judicial - AOC - General Fund					
Budget Code 12000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100051	Administration and Services	292.000	-	-	292.000
100055	Appellate Division	130.000	-	-	130.000
100064	Trial Court Division	4,504.300	3.000	-	4,507.300
100070	Specialty Services and Programs	253.650	-	-	253.650
100072	Office - District Attorney	1,388.750	-	-	1,388.750
100076	Independent Commissions	31.750	(1.000)	-	30.750
Total FTE		**6,600.450**	**2.000**	**-**	**6,602.450**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Judicial - AOC - General Fund					
Budget Code 12000		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100051	Administration and Services	292.000	-	-	292.000
100055	Appellate Division	130.000	-	-	130.000
100064	Trial Court Division	4,504.300	3.000	-	4,507.300
100070	Specialty Services and Programs	253.650	-	-	253.650
100072	Office - District Attorney	1,388.750	-	-	1,388.750
100076	Independent Commissions	31.750	(1.000)	-	30.750
Total FTE		**6,600.450**	**2.000**	**-**	**6,602.450**

12000-Judicial - AOC - General Fund

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**793,702,159**	$	**793,702,159**
Less: Receipts	$	**1,209,807**	$	**1,209,807**
Net Appropriation	$	**792,492,352**	$	**792,492,352**
FTE		**6,600.450**		**6,600.450**

Legislative Changes

Administration
Budget Fund: 100051

		FY 2025-26		FY 2026-27
Requirements	$	70,232,241	$	70,232,241
Less: Receipts	$	283,804	$	283,804
Net Appropriation	$	69,948,437	$	69,948,437
FTE		292.000		292.000

1 Technology and Business Process Personnel
Budget Fund: 100051

Provides funding to convert a portion of the time-limited technology and business process personnel supporting eCourts into permanent positions and to fund an additional portion on a time-limited basis for the biennium.

		FY 2025-26		FY 2026-27
Requirements	$	1,500,000R 2,300,000NR	$	1,500,000R 2,300,000NR
Less: Receipts	$	-	$	-
Net Appropriation	$	3,800,000	$	3,800,000
FTE		-		-

2 Operating System Upgrades
Budget Fund: 100051

Budgets receipts transferred from the Information Technology Reserve for operating system upgrades.

		FY 2025-26		FY 2026-27
Requirements	$	6,000,000NR	$	-
Less: Receipts	$	6,000,000NR	$	-
Net Appropriation	$	-	$	-
FTE		-		-

Administration Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	80,032,241	$	74,032,241
Less: Receipts	$	6,283,804	$	283,804
Net Appropriation	$	**73,748,437**	$	**73,748,437**
FTE		292.000		292.000

Appellate Courts
Budget Fund: 100055

		FY 2025-26		FY 2026-27
Requirements	$	20,395,510	$	20,395,510
Less: Receipts	$	-	$	-
Net Appropriation	$	20,395,510	$	20,395,510
FTE		130.000		130.000

3 No direct change
Budget Fund: 100055

		FY 2025-26		FY 2026-27
Requirements	$	-	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	-	$	-
FTE		-		-

Appellate Courts Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	20,395,510	$	20,395,510
Less: Receipts	$	-	$	-
Net Appropriation	$	**20,395,510**	$	**20,395,510**
FTE		130.000		130.000

Trial Courts
Budget Fund: 100064

		FY 2025-26		FY 2026-27
Requirements	$	491,531,425	$	491,531,425
Less: Receipts	$	210,515	$	210,515
Net Appropriation	$	491,320,910	$	491,320,910
FTE		4,504.300		4,504.300

			FY 2025-26		FY 2026-27
4 District 5 District Court Split **Budget Fund: 100064** Provides funding to elevate one existing District Court Judge position in District 5 (Duplin, Jones, Onslow, and Sampson Counties) to a Chief District Court Judge as part of the split of District 5, effective January 1, 2026.	Requirements	$	7,241R	$	7,241R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	7,241	$	7,241
	FTE		-		-
5 Complex Family Financial Cases **Budget Fund: 100064** Provides funding to establish a court program to more timely address complex family financial cases.	Requirements	$	950,000R	$	950,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	950,000	$	950,000
	FTE		3.000		3.000
Trial Courts Revised Budget	Requirements	$	492,488,666	$	492,488,666
	Less: Receipts	$	210,515	$	210,515
	Net Appropriation	$	**492,278,151**	$	**492,278,151**
	FTE		4,507.300		4,507.300
Specialty Courts **Budget Fund: 100070**	Requirements	$	30,714,928	$	30,714,928
	Less: Receipts	$	-	$	-
	Net Appropriation	$	30,714,928	$	30,714,928
	FTE		253.650		253.650
6 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Specialty Courts Revised Budget	Requirements	$	30,714,928	$	30,714,928
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**30,714,928**	$	**30,714,928**
	FTE		253.650		253.650
District Attorneys **Budget Fund: 100072**	Requirements	$	175,909,506	$	175,909,506
	Less: Receipts	$	715,488	$	715,488
	Net Appropriation	$	175,194,018	$	175,194,018
	FTE		1,388.750		1,388.750
7 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
District Attorneys Revised Budget	Requirements	$	175,909,506	$	175,909,506
	Less: Receipts	$	715,488	$	715,488
	Net Appropriation	$	**175,194,018**	$	**175,194,018**
	FTE		1,388.750		1,388.750
Independent Commissions **Budget Fund: 100076**	Requirements	$	4,918,549	$	4,918,549
	Less: Receipts	$	-	$	-
	Net Appropriation	$	4,918,549	$	4,918,549
	FTE		31.750		31.750

			FY 2025-26		FY 2026-27
8 **Human Trafficking Commission Competitive Grant Program** **Budget Fund: 100076**	Requirements	$	(500,000)R	$	(500,000)R
	Less: Receipts	$	-	$	-
Eliminates funding for the competitive grant program at the Human Trafficking Commission which was established in S.L. 2023-134.	Net Appropriation	$	(500,000)	$	(500,000)
	FTE		(1.000)		(1.000)
Independent Commissions Revised Budget	Requirements	$	4,418,549	$	4,418,549
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**4,418,549**	$	**4,418,549**
	FTE		30.750		30.750
Total Legislative Changes					
	Requirements	$	**10,257,241**	$	**4,257,241**
	Less: Receipts	$	**6,000,000**	$	**-**
	Net Appropriation	$	**4,257,241**	$	**4,257,241**
	FTE		**2.000**		**2.000**
	Recurring	$	**1,957,241**	$	**1,957,241**
	Nonrecurring	$	**2,300,000**	$	**2,300,000**
	Net Appropriation	$	**4,257,241**	$	**4,257,241**
	FTE		**2.000**		**2.000**
Revised Budget					
Revised Requirements		$	**803,959,400**	$	**797,959,400**
Revised Receipts		$	**7,209,807**	$	**1,209,807**
Revised Net Appropriation		$	**796,749,593**	$	**796,749,593**
Revised FTE			**6,602.450**		**6,602.450**

Judicial - AOC - Indigent Defense Services
Budget Code 12001

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$174,952,913	$174,971,287
Receipts	$13,994,851	$13,994,851
Net Appropriation	$160,958,062	$160,976,436
Legislative Changes		
Requirements	$14,502,000	$9,467,000
Receipts	$4,500,000	$4,500,000
Net Appropriation	$10,002,000	$4,967,000
Revised Budget		
Requirements	$189,454,913	$184,438,287
Receipts	$18,494,851	$18,494,851
Net Appropriation	$170,960,062	$165,943,436

General Fund FTE

Base Budget	733.000	733.000
Legislative Changes	-	-
Revised Budget	733.000	733.000

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Judicial - AOC - Indigent Defense Services										
Budget Code 12001		**Base 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	14,500,000	4,500,000	10,000,000	83,306,596	17,221,308	66,085,288
100152	Public Defender Service	101,934,640	719,408	101,215,232	-	-	-	101,934,640	719,408	101,215,232
100159	Indigent Defense Service	4,211,677	554,135	3,657,542	2,000	-	2,000	4,213,677	554,135	3,659,542
Total		**$174,952,913**	**$13,994,851**	**$160,958,062**	**$14,502,000**	**$4,500,000**	**$10,002,000**	**$189,454,913**	**$18,494,851**	**$170,960,062**

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Judicial - AOC - Indigent Defense Services										
Budget Code 12001		**Base 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	9,500,000	4,500,000	5,000,000	78,306,596	17,221,308	61,085,288
100152	Public Defender Service	101,947,733	719,408	101,228,325	-	-	-	101,947,733	719,408	101,228,325
100159	Indigent Defense Service	4,216,958	554,135	3,662,823	(33,000)	-	(33,000)	4,183,958	554,135	3,629,823
Total		**$174,971,287**	**$13,994,851**	**$160,976,436**	**$9,467,000**	**$4,500,000**	**$4,967,000**	**$184,438,287**	**$18,494,851**	**$165,943,436**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Judicial - AOC - Indigent Defense Services					
Budget Code 12001		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100151	Indigent Persons Attorney	-	-	-	-
100152	Public Defender Service	704.000	-	-	704.000
100159	Indigent Defense Service	29.000	-	-	29.000
Total FTE		**733.000**	**-**	**-**	**733.000**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Judicial - AOC - Indigent Defense Services					
Budget Code 12001		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
100151	Indigent Persons Attorney	-	-	-	-
100152	Public Defender Service	704.000	-	-	704.000
100159	Indigent Defense Service	29.000	-	-	29.000
Total FTE		**733.000**	**-**	**-**	**733.000**

12001-Judicial - AOC - Indigent Defense Services

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**174,952,913**	$	**174,971,287**
Less: Receipts	$	**13,994,851**	$	**13,994,851**
Net Appropriation	$	**160,958,062**	$	**160,976,436**
FTE		**733.000**		**733.000**

Legislative Changes

Administration
Budget Fund: 100159

Requirements	$	4,211,677	$	4,216,958
Less: Receipts	$	554,135	$	554,135
Net Appropriation	$	3,657,542	$	3,662,823
FTE		29.000		29.000

9 Office Lease Funding Reduction
Budget Fund: 100159

Reduces funding previously appropriated for Indigent Defense Services (IDS) to secure a new office lease.

Requirements	$	(50,000)R	$	(50,000)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(50,000)	$	(50,000)
FTE		-		-

10 Indigency Determination Pilot Program
Budget Fund: 100159

Provides funding for a pilot program to assess the indigency status of individuals who may be seeking a court-appointed defense attorney.

Requirements	$	17,000R 35,000NR	$	17,000R
Less: Receipts	$	-	$	-
Net Appropriation	$	52,000	$	17,000
FTE		-		-

Administration Revised Budget

Requirements	$	4,213,677	$	4,183,958
Less: Receipts	$	554,135	$	554,135
Net Appropriation	$	**3,659,542**	$	**3,629,823**
FTE		29.000		29.000

Private Assigned Counsel
Budget Fund: 100151

Requirements	$	68,806,596	$	68,806,596
Less: Receipts	$	12,721,308	$	12,721,308
Net Appropriation	$	56,085,288	$	56,085,288
FTE		-		-

11 Private Assigned Counsel (PAC) Funding Support
Budget Fund: 100151

Provides funding to support timely payments to PAC attorneys and continued PAC program operations.

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

12 Interest on Lawyers' Trust Accounts (IOLTA) Receipts
Budget Fund: 100151

Budgets receipts from IOLTA fund transfers to support the PAC program.

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

Private Assigned Counsel Revised Budget

Requirements	$	83,306,596	$	78,306,596
Less: Receipts	$	17,221,308	$	17,221,308
Net Appropriation	$	**66,085,288**	$	**61,085,288**
FTE		-		-

			FY 2025-26		FY 2026-27
Public Defender Services **Budget Fund: 100152**	Requirements	$	101,934,640	$	101,947,733
	Less: Receipts	$	719,408	$	719,408
	Net Appropriation	$	101,215,232	$	101,228,325
	FTE		704.000		704.000
13 No direct change **Budget Fund: 100152**	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Public Defender Services Revised Budget	Requirements	$	101,934,640	$	101,947,733
	Less: Receipts	$	719,408	$	719,408
	Net Appropriation	$	**101,215,232**	$	**101,228,325**
	FTE		704.000		704.000
Total Legislative Changes					
	Requirements	$	**14,502,000**	$	**9,467,000**
	Less: Receipts	$	**4,500,000**	$	**4,500,000**
	Net Appropriation	$	**10,002,000**	$	**4,967,000**
	FTE		**-**		**-**
	Recurring	$	**(33,000)**	$	**(33,000)**
	Nonrecurring	$	**10,035,000**	$	**5,000,000**
	Net Appropriation	$	**10,002,000**	$	**4,967,000**
	FTE		**-**		**-**
Revised Budget					
Revised Requirements		$	**189,454,913**	$	**184,438,287**
Revised Receipts		$	**18,494,851**	$	**18,494,851**
Revised Net Appropriation		$	**170,960,062**	$	**165,943,436**
Revised FTE			**733.000**		**733.000**

Adult Correction - General Fund
Budget Code 15010

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$2,060,995,456	$2,061,651,669
Receipts	$21,455,170	$21,455,170
Net Appropriation	$2,039,540,286	$2,040,196,499
Legislative Changes		
Requirements	($15,372,912)	($25,342,624)
Receipts	-	-
Net Appropriation	($15,372,912)	($25,342,624)
Revised Budget		
Requirements	$2,045,622,544	$2,036,309,045
Receipts	$21,455,170	$21,455,170
Net Appropriation	$2,024,167,374	$2,014,853,875

General Fund FTE

Base Budget	18,571.225	18,571.225
Legislative Changes	-	-
Revised Budget	18,571.225	18,571.225

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Adult Correction - General Fund										
Budget Code 15010		**Base 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	88,854,773	725,350	88,129,423	3,627,725	-	3,627,725	92,482,498	725,350	91,757,148
108002	Victim Services	2,881,050	1,789,404	1,091,646	-	-	-	2,881,050	1,789,404	1,091,646
108004	DAC WORK FORCE MANAGEMENT 15010	1,274,686	-	1,274,686	-	-	-	1,274,686	-	1,274,686
108005	DAC SUPPORT SERVICES 15010	5,849,954	-	5,849,954	-	-	-	5,849,954	-	5,849,954
108020	DAC Confinement in Response to Violation	16,829,757	-	16,829,757	-	-	-	16,829,757	-	16,829,757
108021	Community Corrections Management	3,699,314	-	3,699,314	-	-	-	3,699,314	-	3,699,314
108025	Community Corrections - Interstate Compa	980,151	199,845	780,306	-	-	-	980,151	199,845	780,306
108026	Community Corrections - Regular Supervisi	254,349,891	-	254,349,891	(1,500,000)	-	(1,500,000)	252,849,891	-	252,849,891
108027	Community Corrections - Community Super	75,009	-	75,009	-	-	-	75,009	-	75,009
108030	Community Corrections - Electronic Monito	6,994,917	29,838	6,965,079	-	-	-	6,994,917	29,838	6,965,079
108032	Community Corrections - Judicial Services	16,864,461	-	16,864,461	-	-	-	16,864,461	-	16,864,461
108050	Alcohol and Chemical Dependency Progra	1,298,445	-	1,298,445	-	-	-	1,298,445	-	1,298,445
108052	Alcohol and Chemical Dependency - In Pris	8,960,741	826,098	8,134,643	-	-	-	8,960,741	826,098	8,134,643
108054	Alcohol and Chemical Dependency Progra	11,023,507	-	11,023,507	-	-	-	11,023,507	-	11,023,507
108070	Division of Reentry and Programming	18,206,316	115,500	18,090,816	1,558,946	-	1,558,946	19,765,262	115,500	19,649,762
108071	Prison Offender Education	10,542,378	794,109	9,748,269	1,250,000	-	1,250,000	11,792,378	794,109	10,998,269
108072	Prison Corrective Programs	68,641,139	-	68,641,139	-	-	-	68,641,139	-	68,641,139
108080	Office of Special Investigations	1,213,756	-	1,213,756	-	-	-	1,213,756	-	1,213,756
108085	Special Ops and Intelligence Unit	11,620,221	-	11,620,221	-	-	-	11,620,221	-	11,620,221
108100	Prison Management	20,212,904	183,871	20,029,033	3,509,424	-	3,509,424	23,722,328	183,871	23,538,457
108105	Offender Construction Program	606,779	-	606,779	-	-	-	606,779	-	606,779
108110	Prison Custody and Security	1,002,646,186	4,012,095	998,634,091	(17,719,007)	-	(17,719,007)	984,927,179	4,012,095	980,915,084
108120	Prison Food Service and Cleaning	89,364,565	9,983,020	79,381,545	-	-	-	89,364,565	9,983,020	79,381,545
108122	Prison Offender Clothing and Bedding	17,215,825	-	17,215,825	-	-	-	17,215,825	-	17,215,825
108130	Prison Work Release	1,432,146	-	1,432,146	-	-	-	1,432,146	-	1,432,146
108150	Prison General Health	253,469,744	2,047,292	251,422,452	(6,100,000)	-	(6,100,000)	247,369,744	2,047,292	245,322,452
108151	Prison Mental Health	46,963,258	-	46,963,258	-	-	-	46,963,258	-	46,963,258
108152	Prison Dental Health	15,170,575	-	15,170,575	-	-	-	15,170,575	-	15,170,575
108153	Prison Pharmacy Services	45,187,618	748,748	44,438,870	-	-	-	45,187,618	748,748	44,438,870
108190	Division of Compliance	11,421,981	-	11,421,981	-	-	-	11,421,981	-	11,421,981

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Adult Correction - General Fund										
Budget Code 15010		**Base 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	-	-	-	22,275,000	-	22,275,000
108192	Post-Release Supervision and Parole Com	3,996,717	-	3,996,717	-	-	-	3,996,717	-	3,996,717
108193	Grievance Resolution Board	871,692	-	871,692	-	-	-	871,692	-	871,692
Total		**$2,060,995,456**	**$21,455,170**	**$2,039,540,286**	**($15,372,912)**	**-**	**($15,372,912)**	**$2,045,622,544**	**$21,455,170**	**$2,024,167,374**

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Adult Correction - General Fund										
Budget Code 15010		**Base 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	88,942,006	725,350	88,216,656	3,627,725	-	3,627,725	92,569,731	725,350	91,844,381
108002	Victim Services	2,881,966	1,789,404	1,092,562	-	-	-	2,881,966	1,789,404	1,092,562
108004	DAC WORK FORCE MANAGEMENT 15010	1,274,686	-	1,274,686	-	-	-	1,274,686	-	1,274,686
108005	DAC SUPPORT SERVICES 15010	5,863,748	-	5,863,748	-	-	-	5,863,748	-	5,863,748
108020	DAC Confinement in Response to Violation	16,833,196	-	16,833,196	-	-	-	16,833,196	-	16,833,196
108021	Community Corrections Management	3,703,365	-	3,703,365	-	-	-	3,703,365	-	3,703,365
108025	Community Corrections - Interstate Compa	980,946	199,845	781,101	-	-	-	980,946	199,845	781,101
108026	Community Corrections - Regular Supervisi	254,449,251	-	254,449,251	(1,500,000)	-	(1,500,000)	252,949,251	-	252,949,251
108027	Community Corrections - Community Super	75,009	-	75,009	-	-	-	75,009	-	75,009
108030	Community Corrections - Electronic Monito	6,996,085	29,838	6,966,247	-	-	-	6,996,085	29,838	6,966,247
108032	Community Corrections - Judicial Services	16,868,848	-	16,868,848	-	-	-	16,868,848	-	16,868,848
108050	Alcohol and Chemical Dependency Progra	1,298,915	-	1,298,915	-	-	-	1,298,915	-	1,298,915
108052	Alcohol and Chemical Dependency - In Pris	8,965,125	826,098	8,139,027	-	-	-	8,965,125	826,098	8,139,027
108054	Alcohol and Chemical Dependency Progra	11,026,674	-	11,026,674	-	-	-	11,026,674	-	11,026,674
108070	Division of Reentry and Programming	18,211,212	115,500	18,095,712	1,558,946	-	1,558,946	19,770,158	115,500	19,654,658
108071	Prison Offender Education	10,546,207	794,109	9,752,098	1,250,000	-	1,250,000	11,796,207	794,109	11,002,098
108072	Prison Corrective Programs	68,660,207	-	68,660,207	-	-	-	68,660,207	-	68,660,207
108080	Office of Special Investigations	1,214,278	-	1,214,278	-	-	-	1,214,278	-	1,214,278
108085	Special Ops and Intelligence Unit	11,628,769	-	11,628,769	-	-	-	11,628,769	-	11,628,769
108100	Prison Management	20,221,840	183,871	20,037,969	-	-	-	20,221,840	183,871	20,037,969
108105	Offender Construction Program	606,779	-	606,779	-	-	-	606,779	-	606,779
108110	Prison Custody and Security	1,002,909,236	4,012,095	998,897,141	(24,179,295)	-	(24,179,295)	978,729,941	4,012,095	974,717,846
108120	Prison Food Service and Cleaning	89,393,540	9,983,020	79,410,520	-	-	-	89,393,540	9,983,020	79,410,520
108122	Prison Offender Clothing and Bedding	17,234,328	-	17,234,328	-	-	-	17,234,328	-	17,234,328
108130	Prison Work Release	1,435,423	-	1,435,423	-	-	-	1,435,423	-	1,435,423
108150	Prison General Health	253,508,810	2,047,292	251,461,518	(6,100,000)	-	(6,100,000)	247,408,810	2,047,292	245,361,518
108151	Prison Mental Health	46,963,258	-	46,963,258	-	-	-	46,963,258	-	46,963,258
108152	Prison Dental Health	15,178,393	-	15,178,393	-	-	-	15,178,393	-	15,178,393
108153	Prison Pharmacy Services	45,195,370	748,748	44,446,622	-	-	-	45,195,370	748,748	44,446,622
108190	Division of Compliance	11,428,840	-	11,428,840	-	-	-	11,428,840	-	11,428,840

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Adult Correction - General Fund										
Budget Code 15010		**Base 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	-	-	-	22,275,000	-	22,275,000
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
Total		**$2,061,651,669**	**$21,455,170**	**$2,040,196,499**	**($25,342,624)**	**-**	**($25,342,624)**	**$2,036,309,045**	**$21,455,170**	**$2,014,853,875**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Adult Correction - General Fund					
Budget Code 15010		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108001	Division of Administration	527.725	-	-	527.725
108002	Victim Services	11.000	-	-	11.000
108004	DAC WORK FORCE MANAGEMENT 15010	-	-	-	-
108005	DAC SUPPORT SERVICES 15010	-	-	-	-
108020	DAC Confinement in Response to Violation Fac	174.000	-	-	174.000
108021	Community Corrections Management	31.500	-	-	31.500
108025	Community Corrections - Interstate Compact	10.000	-	-	10.000
108026	Community Corrections - Regular Supervision	2,403.500	-	-	2,403.500
108027	Community Corrections - Community Supervisio	0.500	-	-	0.500
108030	Community Corrections - Electronic Monitorin	5.500	-	-	5.500
108032	Community Corrections - Judicial Services	226.000	-	-	226.000
108050	Alcohol and Chemical Dependency Programs - A	10.000	-	-	10.000
108052	Alcohol and Chemical Dependency - In Prison	91.000	-	-	91.000
108054	Alcohol and Chemical Dependency Programs - C	110.000	-	-	110.000
108070	Division of Reentry and Programming	49.000	-	-	49.000
108071	Prison Offender Education	53.000	-	-	53.000
108072	Prison Corrective Programs	866.960	-	-	866.960
108080	Office of Special Investigations	10.000	-	-	10.000
108085	Special Ops and Intelligence Unit	99.000	-	-	99.000
108100	Prison Management	177.000	-	-	177.000
108105	Offender Construction Program	4.000	-	-	4.000
108110	Prison Custody and Security	11,345.800	-	-	11,345.800
108120	Prison Food Service and Cleaning	448.000	-	-	448.000
108122	Prison Offender Clothing and Bedding	-	-	-	-
108130	Prison Work Release	17.240	-	-	17.240
108150	Prison General Health	1,178.000	-	-	1,178.000
108151	Prison Mental Health	400.000	-	-	400.000
108152	Prison Dental Health	95.000	-	-	95.000
108153	Prison 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
Total FTE		**18,571.225**	**-**	**-**	**18,571.225**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Adult Correction - General Fund					
Budget Code 15010		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108001	Division of Administration	527.725	-	-	527.725
108002	Victim Services	11.000	-	-	11.000
108004	DAC WORK FORCE MANAGEMENT 15010	-	-	-	-
108005	DAC SUPPORT SERVICES 15010	-	-	-	-
108020	DAC Confinement in Response to Violation Fac	174.000	-	-	174.000
108021	Community Corrections Management	31.500	-	-	31.500
108025	Community Corrections - Interstate Compact	10.000	-	-	10.000
108026	Community Corrections - Regular Supervision	2,403.500	-	-	2,403.500
108027	Community Corrections - Community Supervisio	0.500	-	-	0.500
108030	Community Corrections - Electronic Monitorin	5.500	-	-	5.500
108032	Community Corrections - Judicial Services	226.000	-	-	226.000
108050	Alcohol and Chemical Dependency Programs - A	10.000	-	-	10.000
108052	Alcohol and Chemical Dependency - In Prison	91.000	-	-	91.000
108054	Alcohol and Chemical Dependency Programs - C	110.000	-	-	110.000
108070	Division of Reentry and Programming	49.000	-	-	49.000
108071	Prison Offender Education	53.000	-	-	53.000
108072	Prison Corrective Programs	866.960	-	-	866.960
108080	Office of Special Investigations	10.000	-	-	10.000
108085	Special Ops and Intelligence Unit	99.000	-	-	99.000
108100	Prison Management	177.000	-	-	177.000
108105	Offender Construction Program	4.000	-	-	4.000
108110	Prison Custody and Security	11,345.800	-	-	11,345.800
108120	Prison Food Service and Cleaning	448.000	-	-	448.000
108122	Prison Offender Clothing and Bedding	-	-	-	-
108130	Prison Work Release	17.240	-	-	17.240
108150	Prison General Health	1,178.000	-	-	1,178.000
108151	Prison Mental Health	400.000	-	-	400.000
108152	Prison Dental Health	95.000	-	-	95.000
108153	Prison 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
Total FTE		**18,571.225**	**-**	**-**	**18,571.225**

15010-Adult Correction - General Fund

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**2,060,995,456**	$	**2,061,651,669**
Less: Receipts	$	**21,455,170**	$	**21,455,170**
Net Appropriation	$	**2,039,540,286**	$	**2,040,196,499**
FTE		**18,571.225**		**18,571.225**

Legislative Changes

Administration
Budget Fund: 108001, 108002, 108080, 108085, 108190

		FY 2025-26		FY 2026-27
Requirements	$	115,991,781	$	116,095,859
Less: Receipts	$	2,514,754	$	2,514,754
Net Appropriation	$	113,477,027	$	113,581,105
FTE		752.725		752.725

14 Motor Fleet Management Rate Increase
Budget Fund: 108001

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.

		FY 2025-26		FY 2026-27
Requirements	$	3,627,725R	$	3,627,725R
Less: Receipts	$	-	$	-
Net Appropriation	$	3,627,725	$	3,627,725
FTE		-		-

Administration Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	119,619,506	$	119,723,584
Less: Receipts	$	2,514,754	$	2,514,754
Net Appropriation	$	**117,104,752**	$	**117,208,830**
FTE		752.725		752.725

Institutions
Budget Fund: 108020, 108100, 108110, 108120, 108122, 108191

		FY 2025-26		FY 2026-27
Requirements	$	1,168,544,237	$	1,168,867,140
Less: Receipts	$	14,178,986	$	14,178,986
Net Appropriation	$	1,154,365,251	$	1,154,688,154
FTE		12,144.800		12,144.800

15 Vacant Correctional Officer (CO) Positions
Budget Fund: 108110

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment. The funding reduction is equivalent to approximately 400 vacant Correctional Officer positions that have been vacant for over one year.

		FY 2025-26		FY 2026-27
Requirements	$	(23,872,700)R	$	(23,872,700)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(23,872,700)	$	(23,872,700)
FTE		-		-

16 Vacant Sergeant Positions
Budget Fund: 108110

Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment. The funding reduction is equivalent to approximately 8 vacant Sergeant positions that have been vacant for over one year.

		FY 2025-26		FY 2026-27
Requirements	$	(500,000)R	$	(500,000)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(500,000)	$	(500,000)
FTE		-		-

17 Rounds Tracking Software
Budget Fund: 108110

Provides funding for software to track, document, and manage staff interactions with offenders in restrictive housing.

		FY 2025-26		FY 2026-27
Requirements	$	35,005R 5,400,000NR	$	35,005R
Less: Receipts	$	-	$	-
Net Appropriation	$	5,435,005	$	35,005
FTE		-		-

			FY 2025-26		FY 2026-27
18 Transportation Cameras **Budget Fund: 108110** Provides funding for cameras for Department of Adult Correction (DAC) owned vans, buses, and other vehicles to improve security during offender transport.	Requirements	$	158,400R 1,060,288NR	$	158,400R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,218,688	$	158,400
	FTE		-		-
19 Body Scanners **Budget Fund: 108100** Provides funding to purchase body scanners for prison facilities across the State to combat contraband.	Requirements	$	3,509,424NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	3,509,424	$	-
	FTE		-		-
20 Statewide Misdemeanant Confinement Program (SMCP) Adjustment **Budget Fund: 108191** Reduces SMCP base funding to provide dedicated recurring funding for administrative functions.	Requirements	$	(1,225,000)R	$	(1,225,000)R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	(1,225,000)	$	(1,225,000)
	FTE		-		-
21 DAC SMCP Administration **Budget Fund: 108191** Provides dedicated funding to DAC for SMCP administrative costs.	Requirements	$	225,000R	$	225,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	225,000	$	225,000
	FTE		-		-
22 Sheriffs' Association SMCP Administration **Budget Fund: 108191** Provides dedicated funding to the Sheriffs' Association for SMCP administrative costs.	Requirements	$	1,000,000R	$	1,000,000R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,000,000	$	1,000,000
	FTE		-		-
Institutions Revised Budget	Requirements	$	1,154,334,654	$	1,144,687,845
	Less: Receipts	$	14,178,986	$	14,178,986
	Net Appropriation	$	**1,140,155,668**	$	**1,130,508,859**
	FTE		12,144.800		12,144.800
Community Supervision **Budget Fund: 108021, 108025, 108026, 108027, 108030, 108032**	Requirements	$	282,963,743	$	283,073,504
	Less: Receipts	$	229,683	$	229,683
	Net Appropriation	$	282,734,060	$	282,843,821
	FTE		2,677.000		2,677.000
23 Reduce Managed Wide Area Network (WAN) Services Line Item **Budget Fund: 108026** Reduces the budgeted amount for Managed WAN Services for Community Supervision. This line item has been underspent in recent years. The revised net appropriation for this line item is $148,511 in each year of the biennium.	Requirements	$	(1,000,000)R	$	(1,000,000)R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	(1,000,000)	$	(1,000,000)
	FTE		-		-
24 Reduce Software Subscriptions Line Item **Budget Fund: 108026** Reduces the budgeted amount for the Software Subscriptions line item for Community Supervision. This line item has been underspent in recent years. The revised net appropriation for this line item is $99,921 in each year of the biennium.	Requirements	$	(500,000)R	$	(500,000)R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	(500,000)	$	(500,000)
	FTE		-		-
Community Supervision Revised Budget	Requirements	$	281,463,743	$	281,573,504
	Less: Receipts	$	229,683	$	229,683
	Net Appropriation	$	**281,234,060**	$	**281,343,821**
	FTE		2,677.000		2,677.000

			FY 2025-26		FY 2026-27
Comprehensive Health Services **Budget Fund: 108050, 108052, 108054, 108150, 108151, 108152, 108153**	Requirements	$	382,073,888	$	382,136,545
	Less: Receipts	$	3,622,138	$	3,622,138
	Net Appropriation	$	378,451,750	$	378,514,407
	FTE		1,966.500		1,966.500
25 Health Services Vacant Positions **Budget Fund: 108150** Eliminates funding for vacant positions. The Department shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment. The funding reduction is equivalent to approximately 98 vacant health services positions that have been vacant for over one year.	Requirements	$	(6,100,000)R	$	(6,100,000)R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	(6,100,000)	$	(6,100,000)
	FTE		-		-
Comprehensive Health Services Revised Budget	Requirements	$	375,973,888	$	376,036,545
	Less: Receipts	$	3,622,138	$	3,622,138
	Net Appropriation	$	**372,351,750**	$	**372,414,407**
	FTE		1,966.500		1,966.500
Reentry and Rehabilitation **Budget Fund: 108070, 108071, 108072, 108105, 108130**	Requirements	$	99,428,758	$	99,459,828
	Less: Receipts	$	909,609	$	909,609
	Net Appropriation	$	98,519,149	$	98,550,219
	FTE		990.200		990.200
26 Local Reentry Councils **Budget Fund: 108070** Provides funding to expand the Local Reentry Council program to cover additional counties across the State.	Requirements	$	1,558,946R	$	1,558,946R
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,558,946	$	1,558,946
	FTE		-		-
27 Inmate Education Pilot **Budget Fund: 108071** Provides funding for an inmate education pilot program.	Requirements	$	1,250,000NR	$	1,250,000NR
	Less: Receipts	$	-	$	-
	Net Appropriation	$	1,250,000	$	1,250,000
	FTE		-		-
Reentry and Rehabilitation Revised Budget	Requirements	$	102,237,704	$	102,268,774
	Less: Receipts	$	909,609	$	909,609
	Net Appropriation	$	**101,328,095**	$	**101,359,165**
	FTE		990.200		990.200
Boards and Commissions **Budget Fund: 108192, 108193**	Requirements	$	4,868,409	$	4,880,359
	Less: Receipts	$	-	$	-
	Net Appropriation	$	4,868,409	$	4,880,359
	FTE		40.000		40.000
28 No direct change	Requirements	$	-	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	-	$	-
	FTE		-		-
Boards and Commissions Revised Budget	Requirements	$	4,868,409	$	4,880,359
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**4,868,409**	$	**4,880,359**
	FTE		40.000		40.000

Total Legislative Changes					
	Requirements	$	**(15,372,912)**	$	**(25,342,624)**
	Less: Receipts	$	**-**	$	**-**
	Net Appropriation	$	**(15,372,912)**	$	**(25,342,624)**
	FTE		**-**		**-**
	Recurring	$	**(26,592,624)**	$	**(26,592,624)**
	Nonrecurring	$	**11,219,712**	$	**1,250,000**
	Net Appropriation	$	**(15,372,912)**	$	**(25,342,624)**
	FTE		**-**		**-**
Revised Budget					
Revised Requirements		$	**2,045,622,544**	$	**2,036,309,045**
Revised Receipts		$	**21,455,170**	$	**21,455,170**
Revised Net Appropriation		$	**2,024,167,374**	$	**2,014,853,875**
Revised FTE			**18,571.225**		**18,571.225**

Justice - General Fund
Budget Code 13600

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$117,269,701	$117,276,679
Receipts	$50,114,998	$50,114,998
Net Appropriation	$67,154,703	$67,161,681
Legislative Changes		
Requirements	($1,140,393)	($1,140,393)
Receipts	-	-
Net Appropriation	($1,140,393)	($1,140,393)
Revised Budget		
Requirements	$116,129,308	$116,136,286
Receipts	$50,114,998	$50,114,998
Net Appropriation	$66,014,310	$66,021,288

General Fund FTE

Base Budget	857.500	857.500
Legislative Changes	-	-
Revised Budget	857.500	857.500

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Justice - General Fund										
Budget Code 13600		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101201	General Administration	3,519,238	-	3,519,238	(576,393)	-	(576,393)	2,942,845	-	2,942,845
101202	Legal Services	68,155,049	47,571,793	20,583,256	-	-	-	68,155,049	47,571,793	20,583,256
101204	State Crime Laboratory	28,208,096	1,348,547	26,859,549	-	-	-	28,208,096	1,348,547	26,859,549
101205	Criminal Justice Training And Standards	16,850,722	658,062	16,192,660	(564,000)	-	(564,000)	16,286,722	658,062	15,628,660
101207	Indirect Cost Reserve	536,596	536,596	-	-	-	-	536,596	536,596	-
Total		**$117,269,701**	**$50,114,998**	**$67,154,703**	**($1,140,393)**	**-**	**($1,140,393)**	**$116,129,308**	**$50,114,998**	**$66,014,310**

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Justice - General Fund										
Budget Code 13600		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
101201	General Administration	3,519,238	-	3,519,238	(576,393)	-	(576,393)	2,942,845	-	2,942,845
101202	Legal Services	68,155,049	47,571,793	20,583,256	-	-	-	68,155,049	47,571,793	20,583,256
101204	State Crime Laboratory	28,215,074	1,348,547	26,866,527	-	-	-	28,215,074	1,348,547	26,866,527
101205	Criminal Justice Training And Standards	16,850,722	658,062	16,192,660	(564,000)	-	(564,000)	16,286,722	658,062	15,628,660
101207	Indirect Cost Reserve	536,596	536,596	-	-	-	-	536,596	536,596	-
Total		**$117,276,679**	**$50,114,998**	**$67,161,681**	**($1,140,393)**	**-**	**($1,140,393)**	**$116,136,286**	**$50,114,998**	**$66,021,288**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Justice - General Fund					
Budget Code 13600		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101201	General Administration	19.000	-	-	19.000
101202	Legal Services	457.500	-	-	457.500
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**	**-**	**-**	**857.500**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Justice - General Fund					
Budget Code 13600		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
101201	General Administration	19.000	-	-	19.000
101202	Legal Services	457.500	-	-	457.500
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**	**-**	**-**	**857.500**

13600-Justice - General Fund

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**117,269,701**	$	**117,276,679**
Less: Receipts	$	**50,114,998**	$	**50,114,998**
Net Appropriation	$	**67,154,703**	$	**67,161,681**
FTE		**857.500**		**857.500**

Legislative Changes

Administration
Budget Fund: 101201, 101207

		FY 2025-26		FY 2026-27
Requirements	$	4,055,834	$	4,055,834
Less: Receipts	$	536,596	$	536,596
Net Appropriation	$	3,519,238	$	3,519,238
FTE		24.000		24.000

29 Labor Market Adjustment Reserve (LMAR) Funding Cut
Budget Fund: 101201

Eliminates LMAR funds appropriated in FY 2023-24 that remain unspent.

		FY 2025-26		FY 2026-27
Requirements	$	(576,393)R	$	(576,393)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(576,393)	$	(576,393)
FTE		-		-

Administration Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	3,479,441	$	3,479,441
Less: Receipts	$	536,596	$	536,596
Net Appropriation	$	**2,942,845**	$	**2,942,845**
FTE		24.000		24.000

Legal Services
Budget Fund: 101202

		FY 2025-26		FY 2026-27
Requirements	$	68,155,049	$	68,155,049
Less: Receipts	$	47,571,793	$	47,571,793
Net Appropriation	$	20,583,256	$	20,583,256
FTE		457.500		457.500

30 No direct change
Budget Fund: 101202

		FY 2025-26		FY 2026-27
Requirements	$	-	$	-
Less: Receipts	$	-	$	-
Net Appropriation	$	-	$	-
FTE		-		-

Legal Services Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	68,155,049	$	68,155,049
Less: Receipts	$	47,571,793	$	47,571,793
Net Appropriation	$	**20,583,256**	$	**20,583,256**
FTE		457.500		457.500

Criminal Justice Training and Standards
Budget Fund: 101205

		FY 2025-26		FY 2026-27
Requirements	$	16,850,722	$	16,850,722
Less: Receipts	$	658,062	$	658,062
Net Appropriation	$	16,192,660	$	16,192,660
FTE		150.000		150.000

31 Criminal Justice Fellows Program Reduction
Budget Fund: 101205

Reduces appropriations to the Criminal Justice Fellows scholarship program. This program has been underutilized in recent years, and its revised net general fund appropriation is $100,000.

		FY 2025-26		FY 2026-27
Requirements	$	(564,000)R	$	(564,000)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(564,000)	$	(564,000)
FTE		-		-

House Report on the Base, Capital and Expansion Budget			FY 2025-26		FY 2026-27
Criminal Justice Training and Standards Revised Budget	Requirements	$	16,286,722	$	16,286,722
	Less: Receipts	$	658,062	$	658,062
	Net Appropriation	$	**15,628,660**	$	**15,628,660**
	FTE		150.000		150.000
Total Legislative Changes					
	Requirements	$	**(1,140,393)**	$	**(1,140,393)**
	Less: Receipts	$	**-**	$	**-**
	Net Appropriation	$	**(1,140,393)**	$	**(1,140,393)**
	FTE		**-**		**-**
	Recurring	$	**(1,140,393)**	$	**(1,140,393)**
	Nonrecurring	$	**-**	$	**-**
	Net Appropriation	$	**(1,140,393)**	$	**(1,140,393)**
	FTE		**-**		**-**
Revised Budget					
Revised Requirements		$	**116,129,308**	$	**116,136,286**
Revised Receipts		$	**50,114,998**	$	**50,114,998**
Revised Net Appropriation		$	**66,014,310**	$	**66,021,288**
Revised FTE			**857.500**		**857.500**

23600-Justice - Special

		FY 2025-26		FY 2026-27
Recommended Base Budget				
Requirements	$	23,427,141	$	23,427,141
Receipts	$	20,322,301	$	20,322,301
Net Appropriation from (Increase to) Fund Balance	$	3,104,840	$	3,104,840
FTE		23.000		23.000

Legislative Changes

Non-Operating Transfers
Budget Fund: 202295

32	**Johnson & Johnson Settlement Funds Transfer** **Budget Fund: 202295** Budgets and transfers receipts from the Johnson & Johnson talcum powder settlement to the Department of Health and Human Services, Division of Public Health (Budget Code 14430), to temporarily offset costs of maternal and infant health programs. This offset does not change the total funding available for maternal and infant health, with total requirements remaining $65.6 million in each year of the biennium.	Requirements	$ 7,000,905NR	$	13,475,394NR
		Less: Receipts	$ 7,000,905NR	$	13,475,394NR
		Net Change	$ -	$	-
		FTE	-		-

Total Legislative Changes

Requirements	$	7,000,905	$	13,475,394
Less: Receipts	$	7,000,905	$	13,475,394
Net Change	$	-	$	-
FTE		-		-

Revised Budget				
Revised Requirements	$	30,428,046	$	36,902,535
Revised Receipts	$	27,323,206	$	33,797,695
Revised Net Appropriation from (Increase to) Fund Balance	$	3,104,840	$	3,104,840
Revised FTE		23.000		23.000

Fund Balance Availability Statement				
Estimated Beginning Fund Balance		24,057,599		20,952,759
Less: Net Appropriation from (Increase to) Fund Balance	$	3,104,840	$	3,104,840
Estimated Year-End Fund Balance	$	20,952,759	$	17,847,919

Public Safety - General Fund
Budget Code 14550

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$839,711,970	$839,941,191
Receipts	$194,619,487	$194,619,487
Net Appropriation	$645,092,483	$645,321,704
Legislative Changes		
Requirements	$31,429,575	$3,674,166
Receipts	$18,900,117	$13,963,061
Net Appropriation	$12,529,458	($10,288,895)
Revised Budget		
Requirements	$871,141,545	$843,615,357
Receipts	$213,519,604	$208,582,548
Net Appropriation	$657,621,941	$635,032,809

General Fund FTE

Base Budget	5,208.424	5,208.424
Legislative Changes	(3.000)	(3.000)
Revised Budget	5,205.424	5,205.424

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Public Safety - General Fund

Budget Code 14550		**Base 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	38,020,444	915,911	37,104,533	(1,040,289)	-	(1,040,289)	36,980,155	915,911	36,064,244
102603	Victims Services	10,407,340	4,192,811	6,214,529	-	-	-	10,407,340	4,192,811	6,214,529
102606	Governor's Crime Commission	52,697,559	51,516,540	1,181,019	-	-	-	52,697,559	51,516,540	1,181,019
102607	DPS 1120 SAMARCAND BC 14550	2,278,926	-	2,278,926	-	-	-	2,278,926	-	2,278,926
102620	Law Enforcement - Alcohol Law Enforceme	20,648,889	3,857,171	16,791,718	269,897	-	269,897	20,918,786	3,857,171	17,061,615
102622	Law Enforcement - State Capitol Police (S	13,105,359	7,438,812	5,666,547	-	-	-	13,105,359	7,438,812	5,666,547
102624	Law Enforcement - State Highway Patrol	6,094,024	6,094,024	-	7,666,650	3,000,000	4,666,650	13,760,674	9,094,024	4,666,650
102625	Law Enforcement - SHP Missing Persons -	31,270	27	31,243	-	-	-	31,270	27	31,243
102626	Law Enforcement - SHP Aviation Administra	4,438,083	67,085	4,370,998	-	-	-	4,438,083	67,085	4,370,998
102627	Law Enforcement - SHP Field Administratio	299,034,723	5,525,283	293,509,440	-	-	-	299,034,723	5,525,283	293,509,440
102630	DPS 1450 STATE BUREAU OF INVESTIGAT	(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	2,000,000	200,000	22,647,941	16,615,922	6,032,019
102641	Emergency Management - Planning	3,548,209	3,548,209	-	-	-	-	3,548,209	3,548,209	-
102642	Emergency Management - Homeland Secu	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	9,415,802	5,182,039	4,233,763	-	-	-	9,415,802	5,182,039	4,233,763
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	2,026,267	763,820	1,262,447	-	-	-	2,026,267	763,820	1,262,447
102652	Emergency Management Special Operation	3,053,561	-	3,053,561	-	-	-	3,053,561	-	3,053,561
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	2,338,116	1,838,116	500,000	5,062,197	1,838,400	3,223,797
102681	National Guard - Armory	41,122,409	35,165,236	5,957,173	7,993,408	1,905,864	6,087,544	49,115,817	37,071,100	12,044,717
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	11,958,086	8,924,678	3,033,408	-	-	-	11,958,086	8,924,678	3,033,408
102684	DPS 1610 NATIONAL GUARD STARBASE B	1,082,680	1,082,680	-	-	-	-	1,082,680	1,082,680	-
102685	NCNG Tuition Assistance Program	3,112,815	-	3,112,815	-	-	-	3,112,815	-	3,112,815
102686	DPS 1606 NATIONAL GUARD IT CYBER BC	12,054,939	4,683,424	7,371,515	-	-	-	12,054,939	4,683,424	7,371,515
102687	DPS 1607 NG OPS AND SECURITY BC 145	3,421,598	4,157,375	(735,777)	-	-	-	3,421,598	4,157,375	(735,777)
102688	DPS 1608 NG AUTO TARGET AND RANGE	268,909	268,909	-	-	-	-	268,909	268,909	-

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

Public Safety - General Fund										
Budget Code 14550		**Base 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	13,571,537	540,341	13,031,196	12,400,000	10,156,137	2,243,863	25,971,537	10,696,478	15,275,059
102691	DPS 1611 NATIONAL GUARD JFHQ MOA B	2,796,136	2,797,803	(1,667)	-	-	-	2,796,136	2,797,803	(1,667)
102710	DJJ Administration	13,792,514	248,420	13,544,094	-	-	-	13,792,514	248,420	13,544,094
102711	Youth Detention Center Services	32,609,926	10,469,742	22,140,184	-	-	-	32,609,926	10,469,742	22,140,184
102712	Youth Development Center Services	35,824,753	453,497	35,371,256	-	-	-	35,824,753	453,497	35,371,256
102713	Youth Treatment Services	20,889,170	327,613	20,561,557	-	-	-	20,889,170	327,613	20,561,557
102714	Youth Education Services	9,559,023	784,002	8,775,021	-	-	-	9,559,023	784,002	8,775,021
102715	Community Program Services	34,186,002	-	34,186,002	-	-	-	34,186,002	-	34,186,002
102716	JCPC - Grants Management System	28,657,147	-	28,657,147	-	-	-	28,657,147	-	28,657,147
102717	Juvenile Court Services	63,916,948	-	63,916,948	-	-	-	63,916,948	-	63,916,948
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)
103607	NC Boxing Commission	173,291	76,734	96,557	-	-	-	173,291	76,734	96,557
Total		**$839,711,970**	**$194,619,487**	**$645,092,483**	**$31,429,575**	**$18,900,117**	**$12,529,458**	**$871,141,545**	**$213,519,604**	**$657,621,941**

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Public Safety - General Fund

Budget Code 14550		**Base 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	38,037,474	915,911	37,121,563	(1,040,289)	-	(1,040,289)	36,997,185	915,911	36,081,274
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	DPS 1120 SAMARCAND BC 14550	2,279,671	-	2,279,671	-	-	-	2,279,671	-	2,279,671
102620	Law Enforcement - Alcohol Law Enforceme	20,671,533	3,857,171	16,814,362	102,924	-	102,924	20,774,457	3,857,171	16,917,286
102622	Law Enforcement - State Capitol Police (S	13,106,375	7,438,812	5,667,563	-	-	-	13,106,375	7,438,812	5,667,563
102624	Law Enforcement - State Highway Patrol	6,094,024	6,094,024	-	766,650	-	766,650	6,860,674	6,094,024	766,650
102625	Law Enforcement - SHP Missing Persons -	31,270	27	31,243	-	-	-	31,270	27	31,243
102626	Law Enforcement - SHP Aviation Administra	4,438,886	67,085	4,371,801	-	-	-	4,438,886	67,085	4,371,801
102627	Law Enforcement - SHP Field Administratio	299,144,906	5,525,283	293,619,623	-	-	-	299,144,906	5,525,283	293,619,623
102630	DPS 1450 STATE BUREAU OF INVESTIGAT	(101,256)	-	(101,256)	-	-	-	(101,256)	-	(101,256)
102640	Emergency Management - Emergency Man	20,447,941	14,615,922	5,832,019	-	-	-	20,447,941	14,615,922	5,832,019
102641	Emergency Management - Planning	3,548,209	3,548,209	-	-	-	-	3,548,209	3,548,209	-
102642	Emergency Management - Homeland Secu	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 Operation	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	500,000	-	500,000	3,224,081	284	3,223,797
102681	National Guard - Armory	41,122,806	35,165,236	5,957,570	843,088	421,544	421,544	41,965,894	35,586,780	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	-	-	-	11,959,621	8,925,878	3,033,743
102684	DPS 1610 NATIONAL GUARD STARBASE B	1,082,680	1,082,680	-	-	-	-	1,082,680	1,082,680	-
102685	NCNG Tuition Assistance Program	3,112,815	-	3,112,815	-	-	-	3,112,815	-	3,112,815
102686	DPS 1606 NATIONAL GUARD IT CYBER BC	12,054,939	4,683,424	7,371,515	-	-	-	12,054,939	4,683,424	7,371,515
102687	DPS 1607 NG OPS AND SECURITY BC 145	3,421,598	4,157,375	(735,777)	-	-	-	3,421,598	4,157,375	(735,777)
102688	DPS 1608 NG AUTO TARGET AND RANGE	268,909	268,909	-	-	-	-	268,909	268,909	-

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

Public Safety - General Fund										
Budget Code 14550		**Base 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	2,900,000	13,541,517	(10,641,517)	16,474,801	14,081,858	2,392,943
102691	DPS 1611 NATIONAL GUARD JFHQ MOA B	2,796,136	2,797,803	(1,667)	-	-	-	2,796,136	2,797,803	(1,667)
102710	DJJ 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	-	-	-	34,187,564	-	34,187,564
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)
103607	NC Boxing Commission	173,291	76,734	96,557	-	-	-	173,291	76,734	96,557
Total		**$839,941,191**	**$194,619,487**	**$645,321,704**	**$3,674,166**	**$13,963,061**	**($10,288,895)**	**$843,615,357**	**$208,582,548**	**$635,032,809**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

Public Safety - General Fund					
Budget Code 14550		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
102601	Division of Administration	228.010	-	-	228.010
102603	Victims Services	14.500	-	-	14.500
102606	Governor's Crime Commission	43.000	-	-	43.000
102607	DPS 1120 SAMARCAND BC 14550	-	-	-	-
102620	Law Enforcement - Alcohol Law Enforcement	131.000	-	-	131.000
102622	Law Enforcement - State Capitol Police (SCP)	145.000	-	-	145.000
102624	Law Enforcement - State Highway Patrol	1.000	-	-	1.000
102625	Law Enforcement - SHP Missing Persons - Admi	-	-	-	-
102626	Law Enforcement - SHP Aviation Administratio	16.000	-	-	16.000
102627	Law Enforcement - SHP Field Administration	2,098.250	-	-	2,098.250
102630	DPS 1450 STATE BUREAU OF INVESTIGATION B	-	-	-	-
102640	Emergency Management - Emergency Manageme	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	-	-	186.000
102684	DPS 1610 NATIONAL GUARD STARBASE BC 145	12.000	-	-	12.000
102685	NCNG Tuition Assistance Program	-	-	-	-
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 1455	60.000	-	-	60.000
102687	DPS 1607 NG OPS AND SECURITY BC 14550	3.000	-	-	3.000
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14	2.000	-	-	2.000
102690	Statewide VIPER Network	54.000	-	-	54.000
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 145	3.000	-	-	3.000
102710	DJJ 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	-	-	-	-
103607	NC Boxing Commission	3.000	-	-	3.000

Total FTE	**5,317.424**	**(3.000)**	**-**	**5,314.424**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

Public Safety - General Fund					
Budget Code 14550		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
102601	Division of Administration	228.010	-	-	228.010
102603	Victims Services	14.500	-	-	14.500
102606	Governor's Crime Commission	43.000	-	-	43.000
102607	DPS 1120 SAMARCAND BC 14550	-	-	-	-
102620	Law Enforcement - Alcohol Law Enforcement	131.000	-	-	131.000
102622	Law Enforcement - State Capitol Police (SCP)	145.000	-	-	145.000
102624	Law Enforcement - State Highway Patrol	1.000	-	-	1.000
102625	Law Enforcement - SHP Missing Persons - Admi	-	-	-	-
102626	Law Enforcement - SHP Aviation Administratio	16.000	-	-	16.000
102627	Law Enforcement - SHP Field Administration	2,098.250	-	-	2,098.250
102630	DPS 1450 STATE BUREAU OF INVESTIGATION B	-	-	-	-
102640	Emergency Management - Emergency Manageme	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	-	-	186.000
102684	DPS 1610 NATIONAL GUARD STARBASE BC 145	12.000	-	-	12.000
102685	NCNG Tuition Assistance Program	-	-	-	-
102686	DPS 1606 NATIONAL GUARD IT CYBER BC 1455	60.000	-	-	60.000
102687	DPS 1607 NG OPS AND SECURITY BC 14550	3.000	-	-	3.000
102688	DPS 1608 NG AUTO TARGET AND RANGE BC 14	2.000	-	-	2.000
102690	Statewide VIPER Network	54.000	-	-	54.000
102691	DPS 1611 NATIONAL GUARD JFHQ MOA BC 145	3.000	-	-	3.000
102710	DJJ 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	-	-	-	-
103607	NC Boxing Commission	3.000	-	-	3.000

Total FTE	**5,317.424**	**(3.000)**	**-**	**5,314.424**

14550-Public Safety - General Fund

Recommended Base Budget		FY 2025-26		FY 2026-27
Requirements	$	**839,711,970**	$	**839,941,191**
Less: Receipts	$	**194,619,487**	$	**194,619,487**
Net Appropriation	$	**645,092,483**	$	**645,321,704**
FTE		**5,208.424**		**5,208.424**

Legislative Changes

Administration
Budget Fund: 102601, 102603, 102606, 103607

		FY 2025-26		FY 2026-27
Requirements	$	101,298,634	$	101,328,834
Less: Receipts	$	56,701,996	$	56,700,796
Net Appropriation	$	44,596,638	$	44,628,038
FTE		288.510		288.510

33 Motor Fleet Management Rate Increase
Budget Fund: 102601

Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.

		FY 2025-26		FY 2026-27
Requirements	$	959,711R	$	959,711R
Less: Receipts	$	-	$	-
Net Appropriation	$	959,711	$	959,711
FTE		-		-

34 Medically Assisted Treatment (MAT) In Jails Program
Budget Fund: 102601

Eliminates funding for the MAT Grant Program.

		FY 2025-26		FY 2026-27
Requirements	$	(2,000,000)R	$	(2,000,000)R
Less: Receipts	$	-	$	-
Net Appropriation	$	(2,000,000)	$	(2,000,000)
FTE		-		-

Administration Revised Budget

		FY 2025-26		FY 2026-27
Requirements	$	100,258,345	$	100,288,545
Less: Receipts	$	56,701,996	$	56,700,796
Net Appropriation	$	**43,556,349**	$	**43,587,749**
FTE		288.510		288.510

Law Enforcement
Budget Fund: 102620, 102622, 102624, 102625, 102626, 102627, 102690

		FY 2025-26		FY 2026-27
Requirements	$	356,923,885	$	357,061,795
Less: Receipts	$	23,522,743	$	23,522,743
Net Appropriation	$	333,401,142	$	333,539,052
FTE		2,445.250		2,445.250

35 Alcohol Law Enforcement (ALE) Body Cameras
Budget Fund: 102620

Provides funding to purchase body cameras and to support data storage for those cameras for ALE's officers.

		FY 2025-26		FY 2026-27
Requirements	$	102,924R 166,973NR	$	102,924R
Less: Receipts	$	-	$	-
Net Appropriation	$	269,897	$	102,924
FTE		-		-

36 State Highway Patrol (SHP) Cameras
Budget Fund: 102624

Provides funding to purchase cameras and to support data storage for those cameras.

		FY 2025-26		FY 2026-27
Requirements	$	766,650R 3,900,000NR	$	766,650R
Less: Receipts	$	-	$	-
Net Appropriation	$	4,666,650	$	766,650
FTE		-		-

37 SHP Data Center Equipment
Budget Fund: 102624

Budgets receipts transferred from the Information Technology Reserve to purchase equipment for the data center at the Technical Services Unit (TSU) building scheduled to open in FY 2025-26.

		FY 2025-26		FY 2026-27
Requirements	$	3,000,000NR	$	-
Less: Receipts	$	3,000,000NR	$	-
Net Appropriation	$	-	$	-
FTE		-		-

		FY 2025-26	FY 2026-27
38 Voice Interoperability Plan for Emergency Responders (VIPER) Tower Replacements **Budget Fund: 102690** Provides funding to replace 4 VIPER towers.	Requirements	$ 9,500,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 9,500,000	$ -
	FTE	-	-
39 VIPER Operational Support **Budget Fund: 102690** Provides additional funding for VIPER operations and maintenance and budgets receipts from a transfer of local sales tax revenue to support local government users. The revised total requirements for VIPER are $25,971,537 for FY 2025-26 and $16,474,801 for FY 2026-27.	Requirements	$ 2,900,000R	$ 2,900,000R
	Less: Receipts	$ 10,156,137R	$ 13,541,517R
	Net Appropriation	$ (7,256,137)	$ (10,641,517)
	FTE	-	-
Law Enforcement Revised Budget	Requirements	$ 377,260,432	$ 360,831,369
	Less: Receipts	$ 36,678,880	$ 37,064,260
	Net Appropriation	**$ 340,581,552**	**$ 323,767,109**
	FTE	2,445.250	2,445.250
Emergency Management and National Guard **Budget Fund: 102640, 102641, 102642, 102644, 102645, 102646, 102647, 102648, 102649, 102651, 102652, 102660, 102680, 102681, 102682, 102683, 102684, 102685, 102686, 102687, 102688, 102691**	Requirements	$ 139,986,599	$ 139,991,607
	Less: Receipts	$ 102,111,474	$ 102,112,674
	Net Appropriation	$ 37,875,125	$ 37,878,933
	FTE	600.414	600.414
40 North Carolina Emergency Management (NCEM) Communication and Disaster IT Systems **Budget Fund: 102640** Budgets receipts transferred from the Information Technology Reserve to support NCEM's communication and disaster IT systems.	Requirements	$ 2,000,000NR	$ -
	Less: Receipts	$ 2,000,000NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
41 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.	Requirements	$ 200,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 200,000	$ -
	FTE	-	-
42 NC Office of Recovery and Resiliency (NCORR) Positions **Budget Fund: 102660** Eliminates three State-funded positions in NCORR's Resiliency office.	Requirements	$ (398,207)R	$ (398,207)R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (398,207)	$ (398,207)
	FTE	(3.000)	(3.000)
43 NC National Guard (NCNG) Joint Enlistment Enhancement Program (JEEP) **Budget Fund: 102680** Provides funding to support NCNG's JEEP initiative, which will provide recruitment referral bonuses to current Guardsmen.	Requirements	$ 500,000R	$ 500,000R
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 500,000	$ 500,000
	FTE	-	-
44 North Wilkesboro Readiness Center Building Reserves **Budget Fund: 102681** Provides funding for furniture, fixtures, equipment, and other needs to support the opening of North Wilkesboro Readiness Center.	Requirements	$ 400,000NR	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ 400,000	$ -
	FTE	-	-
45 McLeansville Readiness Center Building Reserves **Budget Fund: 102681** Provides funding to support opening of the McLeansville Readiness Center, scheduled to open in January 2026. Federal receipts are anticipated to begin supporting the recurring expenses for this Readiness Center in FY 2026-27.	Requirements	$ 421,544R 5,266,000NR	$ 843,088R
	Less: Receipts	$ -	$ 421,544R
	Net Appropriation	$ 5,687,544	$ 421,544
	FTE	-	-

		FY 2025-26	FY 2026-27
46 NCNG Cell Boosters for Readiness Centers **Budget Fund: 102681** Budget receipts transferred from the Information Technology Reserve for cell phone reception booster systems and equipment at select National Guard Readiness Centers.	Requirements	$ 1,905,864NR	$ -
	Less: Receipts	$ 1,905,864NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
47 NCNG VIPER Radios **Budget Fund: 102680** Budgets receipts transferred from the Information Technology Reserve for VIPER radio purchases at the NC National Guard.	Requirements	$ 1,838,116NR	$ -
	Less: Receipts	$ 1,838,116NR	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Emergency Management and National Guard Revised Budget	Requirements	$ 152,119,916	$ 140,936,488
	Less: Receipts	$ 107,855,454	$ 102,534,218
	Net Appropriation	$ **44,264,462**	$ **38,402,270**
	FTE	597.414	597.414
Juvenile Justice and Delinquency Prevention **Budget Fund: 102710, 102711, 102712, 102713, 102714, 102715, 102716, 102717**	Requirements	$ 239,435,483	$ 239,490,841
	Less: Receipts	$ 12,283,274	$ 12,283,274
	Net Appropriation	$ 227,152,209	$ 227,207,567
	FTE	1,833.250	1,833.250
48 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Juvenile Justice and Delinquency Prevention Revised Budget	Requirements	$ 239,435,483	$ 239,490,841
	Less: Receipts	$ 12,283,274	$ 12,283,274
	Net Appropriation	$ **227,152,209**	$ **227,207,567**
	FTE	1,833.250	1,833.250
Agency Separation Remnants **Budget Fund: 102765, 102767, 102774, 102776, 102780, 102783, 102786, 102790, 102791, 102793, 102794, 102795, 102799**	Requirements	$ (110,301)	$ (110,301)
	Less: Receipts	$ -	$ -
	Net Appropriation	$ (110,301)	$ (110,301)
	FTE	41.000	41.000
49 No direct change	Requirements	$ -	$ -
	Less: Receipts	$ -	$ -
	Net Appropriation	$ -	$ -
	FTE	-	-
Agency Separation Remnants Revised Budget	Requirements	$ (110,301)	$ (110,301)
	Less: Receipts	$ -	$ -
	Net Appropriation	$ **(110,301)**	$ **(110,301)**
	FTE	41.000	41.000

Total Legislative Changes					
	Requirements	$	**31,429,575**	$	**3,674,166**
	Less: Receipts	$	**18,900,117**	$	**13,963,061**
	Net Appropriation	$	**12,529,458**	$	**(10,288,895)**
	FTE		**(3.000)**		**(3.000)**
	Recurring	$	**(6,903,515)**	$	**(10,288,895)**
	Nonrecurring	$	**19,432,973**	$	**-**
	Net Appropriation	$	**12,529,458**	$	**(10,288,895)**
	FTE		**(3.000)**		**(3.000)**
Revised Budget					
Revised Requirements		$	**871,141,545**	$	**843,615,357**
Revised Receipts		$	**213,519,604**	$	**208,582,548**
Revised Net Appropriation		$	**657,621,941**	$	**635,032,809**
Revised FTE			**5,205.424**		**5,205.424**

24552-Public Safety - Disasters after July 1, 2006

		FY 2025-26		FY 2026-27
Recommended Base Budget				
Requirements	$	628,335,527	$	628,335,527
Receipts	$	628,136,649	$	628,136,649
Net Appropriation from (Increase to) Fund Balance	$	198,878	$	198,878
FTE		389.702		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

50	**FEMA Matching Funds** **Budget Fund: 206628** Budgets receipts from the State Emergency Response and Disaster Relief Fund for matching funds for Federal Emergency Management Agency (FEMA) disaster recovery programs for events that occurred prior to Hurricane Helene.	Requirements	$	40,000,000NR	$	-
		Less: Receipts	$	40,000,000NR	$	-
		Net Change	$	-	$	-
		FTE		-		-

Total Legislative Changes

Requirements	$	**40,000,000**	$	**-**
Less: Receipts	$	**40,000,000**	$	**-**
Net Change	$	**-**	$	**-**
FTE		**-**		**-**

Revised Budget				
Revised Requirements	$	668,335,527	$	628,335,527
Revised Receipts	$	668,136,649	$	628,136,649
Revised Net Appropriation from (Increase to) Fund Balance	$	198,878	$	198,878
Revised FTE		389.702		389.702

Fund Balance Availability Statement				
Estimated Beginning Fund Balance		146,388,470		146,189,592
Less: Net Appropriation from (Increase to) Fund Balance	$	198,878	$	198,878
Estimated Year-End Fund Balance	$	146,189,592	$	145,990,714

State Bureau of Investigation General Fund
Budget Code 15020

General Fund Budget

	FY 2025-26	FY 2026-27
Base Budget		
Requirements	$111,570,533	$111,570,533
Receipts	$21,167,968	$21,167,968
Net Appropriation	$90,402,565	$90,402,565
Legislative Changes		
Requirements	$60,111,540	$4,210,668
Receipts	$7,225,288	$2,428,384
Net Appropriation	$52,886,252	$1,782,284
Revised Budget		
Requirements	$171,682,073	$115,781,201
Receipts	$28,393,256	$23,596,352
Net Appropriation	$143,288,817	$92,184,849

General Fund FTE

Base Budget	489.000	489.000
Legislative Changes	10.000	10.000
Revised Budget	499.000	499.000

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26

State Bureau of Investigation General Fund										
Budget Code 15020		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108500	SBI-State Bureau of Investigation BC 1050	74,790,747	21,167,968	53,622,779	10,111,540	7,225,288	2,886,252	84,902,287	28,393,256	56,509,031
108501	SBI CENTER FOR SAFER SCHOOLS BC 15	36,779,786	-	36,779,786	50,000,000	-	50,000,000	86,779,786	-	86,779,786
Total		**$111,570,533**	**$21,167,968**	**$90,402,565**	**$60,111,540**	**$7,225,288**	**$52,886,252**	**$171,682,073**	**$28,393,256**	**$143,288,817**

Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27

State Bureau of Investigation General Fund										
Budget Code 15020		**Base Budget**			**Legislative Changes**			**Revised Budget**		
Budget Fund	**Fund Name**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**	**Requirements**	**Receipts**	**Net Appropriation**
108500	SBI-State Bureau of Investigation BC 1050	74,790,747	21,167,968	53,622,779	4,210,668	2,428,384	1,782,284	79,001,415	23,596,352	55,405,063
108501	SBI CENTER FOR SAFER SCHOOLS BC 15	36,779,786	-	36,779,786	-	-	-	36,779,786	-	36,779,786
Total		**$111,570,533**	**$21,167,968**	**$90,402,565**	**$4,210,668**	**$2,428,384**	**$1,782,284**	**$115,781,201**	**$23,596,352**	**$92,184,849**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26

State Bureau of Investigation General Fund					
Budget Code 15020		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108500	SBI-State Bureau of Investigation BC 10502	469.000	10.000	-	479.000
108501	SBI CENTER FOR SAFER SCHOOLS BC 15020	20.000	-	-	20.000
Total FTE		**489.000**	**10.000**	**-**	**499.000**

Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27

State Bureau of Investigation General Fund					
Budget Code 15020		**Base**	**Legislative Changes**		**Revised**
Budget Fund	**Fund Name**	**Total Requirements**	**Net Appropriation**	**Receipts**	**Total Requirements**
108500	SBI-State Bureau of Investigation BC 10502	469.000	10.000	-	479.000
108501	SBI CENTER FOR SAFER SCHOOLS BC 15020	20.000	-	-	20.000
Total FTE		**489.000**	**10.000**	**-**	**499.000**

15020-State Bureau of Investigation General Fund

Recommended Base Budget		FY 2025-26	FY 2026-27
Requirements	$	**111,570,533**	$ **111,570,533**
Less: Receipts	$	**21,167,968**	$ **21,167,968**
Net Appropriation	$	**90,402,565**	$ **90,402,565**
FTE		**489.000**	**489.000**

Legislative Changes

			FY 2025-26	FY 2026-27
State Bureau of Investigation **Budget Fund: 108500**		Requirements	$ 74,790,747	$ 74,790,747
		Less: Receipts	$ 21,167,968	$ 21,167,968
		Net Appropriation	$ 53,622,779	$ 53,622,779
		FTE	469.000	469.000
51	**Information Technology Network Upgrades** **Budget Fund: 108500** Budgets receipts transferred from the Information Technology Reserve to support IT network upgrades and security enhancements at State Bureau of Investigation (SBI).	Requirements	$ 2,346,226NR	$ -
		Less: Receipts	$ 2,346,226NR	$ -
		Net Appropriation	$ -	$ -
		FTE	-	-
52	**SBI Agency Support Positions** **Budget Fund: 108500** Provides funding for up to 8 positions to support the SBI as a standalone State agency.	Requirements	$ 1,000,000R	$ 1,000,000R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 1,000,000	$ 1,000,000
		FTE	8.000	8.000
53	**VIPER Radios** **Budget Fund: 108500** Provides funding to purchase VIPER radios.	Requirements	$ 1,000,000NR	$ -
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 1,000,000	$ -
		FTE	-	-
54	**Temporary Lease Funding** **Budget Fund: 108500** Provides funding to lease space for the Fusion Center during the construction of SBI's new headquarters campus.	Requirements	$ 400,000NR	$ 400,000NR
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 400,000	$ 400,000
		FTE	-	-
55	**Investigative Case Management System** **Budget Fund: 108500** Budgets receipts transferred from the Information Technology Reserve for the SBI to purchase an investigative case management system.	Requirements	$ 2,555,250NR	$ -
		Less: Receipts	$ 2,555,250NR	$ -
		Net Appropriation	$ -	$ -
		FTE	-	-
56	**Pilot Positions** **Budget Fund: 108500** Provides funding for a Pilot and Air Operations Supervisor.	Requirements	$ 382,284R 26,968NR	$ 382,284R
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 409,252	$ 382,284
		FTE	2.000	2.000
57	**Specialized Equipment** **Budget Fund: 108500** Provides funding to purchase vests and helmets for the Bomb Squad Unit.	Requirements	$ 77,000NR	$ -
		Less: Receipts	$ -	$ -
		Net Appropriation	$ 77,000	$ -
		FTE	-	-
58	**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.	Requirements	$ 2,323,812R	$ 2,428,384R
		Less: Receipts	$ 2,323,812R	$ 2,428,384R
		Net Appropriation	$ -	$ -
		FTE	-	-

			FY 2025-26		FY 2026-27
State Bureau of Investigation Revised Budget	Requirements	$	84,902,287	$	79,001,415
	Less: Receipts	$	28,393,256	$	23,596,352
	Net Appropriation	$	**56,509,031**	$	**55,405,063**
	FTE		479.000		479.000
Center for Safer Schools **Budget Fund: 108501**	Requirements	$	36,779,786	$	36,779,786
	Less: Receipts	$	-	$	-
	Net Appropriation	$	36,779,786	$	36,779,786
	FTE		20.000		20.000
59 School Safety Grants **Budget Fund: 108501** Provides funds for the school safety grants program to support students in crisis, school safety training, and the purchase of safety equipment.	Requirements	$	50,000,000NR	$	-
	Less: Receipts	$	-	$	-
	Net Appropriation	$	50,000,000	$	-
	FTE		-		-
Center for Safer Schools Revised Budget	Requirements	$	86,779,786	$	36,779,786
	Less: Receipts	$	-	$	-
	Net Appropriation	$	**86,779,786**	$	**36,779,786**
	FTE		20.000		20.000
Total Legislative Changes					
	Requirements	$	**60,111,540**	$	**4,210,668**
	Less: Receipts	$	**7,225,288**	$	**2,428,384**
	Net Appropriation	$	**52,886,252**	$	**1,782,284**
	FTE		**10.000**		**10.000**
	Recurring	$	**1,382,284**	$	**1,382,284**
	Nonrecurring	$	**51,503,968**	$	**400,000**
	Net Appropriation	$	**52,886,252**	$	**1,782,284**
	FTE		**10.000**		**10.000**
Revised Budget					
Revised Requirements		$	**171,682,073**	$	**115,781,201**
Revised Receipts		$	**28,393,256**	$	**23,596,352**
Revised Net Appropriation		$	**143,288,817**	$	**92,184,849**
Revised FTE			**499.000**		**499.000**