

**HOUSE APPROPRIATIONS COMMITTEE**

**ON**

**JUSTICE AND PUBLIC SAFETY**

**REPORT  
ON THE  
CONTINUATION AND EXPANSION BUDGETS**

**House Bill 1030**

**May 12, 2016**



**Department of Public Safety  
Budget Code 14550**

**General Fund Budget**

**FY 2016-17**

<b>Enacted Budget</b>	
Requirements	\$2,000,925,794
Receipts	\$153,560,168
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Net Appropriation	\$1,847,365,626
<b>Legislative Changes</b>	
Requirements	\$1,044,854
Receipts	\$0
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Net Appropriation	\$1,044,854
<b>Revised Budget</b>	
Requirements	\$2,001,970,648
Receipts	\$153,560,168
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Net Appropriation	\$1,848,410,480

**General Fund FTE**

<b>Enacted Budget</b>	24,900.45
<b>Legislative Changes</b>	0.00
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<b>Revised Budget</b>	24,900.45

**Summary of General Fund Appropriations  
Fiscal Year 2016-17  
2016 Legislative Session**

Department of Public Safety		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14550		Requirements	Receipts	Net	Requirements	Receipts	Net	Requirements	Receipts	Net
Fund Code	Fund Name			Appropriation			Appropriation			Appropriation
1100	Division of Administration	64,934,710	138,899	64,795,811	-	-	-	64,934,710	138,899	64,795,811
1115	Victims Services	9,948,019	3,767,421	6,180,598	-	-	-	9,948,019	3,767,421	6,180,598
1170	Governor's Crime Commission	29,466,131	25,347,073	4,119,058	-	-	-	29,466,131	25,347,073	4,119,058
1210	Youth Detention Center Services	12,967,007	5,853,114	7,113,893	-	-	-	12,967,007	5,853,114	7,113,893
1220	Youth Development Center Services	17,516,531	456,372	17,060,159	-	-	-	17,516,531	456,372	17,060,159
1225	Youth Treatment Services	15,879,568	-	15,879,568	-	-	-	15,879,568	-	15,879,568
1226	Youth Education Services	6,258,629	1,284,938	4,973,691	-	-	-	6,258,629	1,284,938	4,973,691
1230	Community Program Services	20,110,490	298,078	19,812,412	-	-	-	20,110,490	298,078	19,812,412
1240	JCPC Grants Management System	22,745,217	-	22,745,217	-	-	-	22,745,217	-	22,745,217
1250	Juvenile Court Services	33,300,985	146,597	33,154,388	-	-	-	33,300,985	146,597	33,154,388
1260	Safer Schools Initiative	359,132	-	359,132	187,070	-	187,070	546,202	-	546,202
1305	Prison Management	12,486,399	58,699	12,427,700	-	-	-	12,486,399	58,699	12,427,700
1307	Inmate Construction Program	1,263,799	-	1,263,799	-	-	-	1,263,799	-	1,263,799
1310	Prison Custody and Security	775,535,274	8,471,996	767,063,278	-	-	-	775,535,274	8,471,996	767,063,278
1314	Prison Road Squad and Litter Crews	9,040,000	9,040,000	-	-	-	-	9,040,000	9,040,000	-
1316	Prison Center for Community Transition	513,072	-	513,072	-	-	-	513,072	-	513,072
1318	Prison Gang Unit Management	437,947	-	437,947	-	-	-	437,947	-	437,947
1320	Prison Food Service and Cleaning	72,815,524	8,625,820	64,189,704	-	-	-	72,815,524	8,625,820	64,189,704
1321	Prison Inmate Clothing and Bedding	17,049,824	-	17,049,824	-	-	-	17,049,824	-	17,049,824
1331	Prison General Health	160,109,955	4,792,710	155,317,245	-	-	-	160,109,955	4,792,710	155,317,245
1332	Prison Mental Health	36,851,743	-	36,851,743	-	-	-	36,851,743	-	36,851,743
1333	Prison Dental Health	11,712,752	-	11,712,752	-	-	-	11,712,752	-	11,712,752
1334	Prison Pharmacy Services	38,142,587	515,201	37,627,386	-	-	-	38,142,587	515,201	37,627,386
1340	Prison Inmate Education	10,381,498	1,930,411	8,451,087	-	-	-	10,381,498	1,930,411	8,451,087
1345	Prison Corrective Programs	44,459,459	-	44,459,459	-	-	-	44,459,459	-	44,459,459
1346	SOAR Program	122,752	-	122,752	-	-	-	122,752	-	122,752
1347	Prison Work Release	996,108	-	996,108	-	-	-	996,108	-	996,108
1350	ACDP - Administration	493,292	-	493,292	-	-	-	493,292	-	493,292
1352	ACDP - In Prison Treatment	6,521,347	797,000	5,724,347	-	-	-	6,521,347	797,000	5,724,347
1354	ACDP - Community Based Treatment	7,637,084	-	7,637,084	-	-	-	7,637,084	-	7,637,084
1355	DPS Confinement in Response to Violation (CRV)	8,933,220	-	8,933,220	-	-	-	8,933,220	-	8,933,220
1360	Community Corrections - Management	2,642,976	90,628	2,552,348	-	-	-	2,642,976	90,628	2,552,348
1365	Community Corrections - Interstate Compact	729,093	199,845	529,248	-	-	-	729,093	199,845	529,248
1370	Community Corrections - Regular Supervision	156,198,351	109,372	156,088,979	-	-	-	156,198,351	109,372	156,088,979
1375	Community Corrections - Community Supervision	12,409,189	-	12,409,189	-	-	-	12,409,189	-	12,409,189
1377	Community Corrections - Electronic Monitoring	6,853,623	11,704	6,841,919	-	-	-	6,853,623	11,704	6,841,919
1380	Community Corrections - Judicial Services	12,441,828	-	12,441,828	-	-	-	12,441,828	-	12,441,828
1385	Security Services for ACJJ	4,356,945	-	4,356,945	-	-	-	4,356,945	-	4,356,945
1390	Post-Release Supervision and Parole Commission	2,496,316	-	2,496,316	-	-	-	2,496,316	-	2,496,316
1392	Grievance Resolution Board	590,016	-	590,016	-	-	-	590,016	-	590,016
1399	Division Wide Operations	911,859	760,986	150,873	-	-	-	911,859	760,986	150,873
1402	LE - State Capitol Police	4,726,888	2,958,933	1,767,955	-	-	-	4,726,888	2,958,933	1,767,955
1405	LE - Law Enforcement Support Services	8,920	8,920	-	-	-	-	8,920	8,920	-

**Summary of General Fund Appropriations  
Fiscal Year 2016-17  
2016 Legislative Session**

Department of Public Safety		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14550		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1408	LE - SHP Missing Persons Administration	113,032	-	113,032	-	-	-	113,032	-	113,032
1410	LE - SHP Aviation Administration	2,336,053	232,091	2,103,962	-	-	-	2,336,053	232,091	2,103,962
1411	LE - SHP Field Administration	206,089,271	3,988,064	202,101,207	-	-	-	206,089,271	3,988,064	202,101,207
1414	LE - SHP VIPER Administration	13,256,517	-	13,256,517	-	-	-	13,256,517	-	13,256,517
1450	State Bureau of Investigation	54,317,468	13,521,050	40,796,418	350,000	-	350,000	54,667,468	13,521,050	41,146,418
1500	EM - EMPG Operations	11,459,238	9,085,482	2,373,756	-	-	-	11,459,238	9,085,482	2,373,756
1501	EM - Planning	2,655,979	2,655,979	-	-	-	-	2,655,979	2,655,979	-
1502	EM - Homeland Security	10,104,465	10,104,465	-	-	-	-	10,104,465	10,104,465	-
1504	EM - Geospatial (GTM)	7,865,098	7,865,098	-	507,784	-	507,784	8,372,882	7,865,098	507,784
1505	EM - Recovery	558,834	558,834	-	-	-	-	558,834	558,834	-
1506	EM - Operations	1,078,600	1,078,600	-	-	-	-	1,078,600	1,078,600	-
1507	EM - CAP	159,211	-	159,211	-	-	-	159,211	-	159,211
1509	EM - Hazard Mitigation - Non-Disaster	387,776	169,204	218,572	-	-	-	387,776	169,204	218,572
1511	Geodetic Survey	1,445,000	607,616	837,384	-	-	-	1,445,000	607,616	837,384
1600	National Guard	5,757,511	1,733,804	4,023,707	-	-	-	5,757,511	1,733,804	4,023,707
1601	National Guard - Armory	20,021,396	18,597,004	1,424,392	-	-	-	20,021,396	18,597,004	1,424,392
1602	National Guard - Air	4,739,906	4,299,960	439,946	-	-	-	4,739,906	4,299,960	439,946
1603	National Guard - Youth Programs	5,224,380	3,398,200	1,826,180	-	-	-	5,224,380	3,398,200	1,826,180
<b>Department-wide Items</b>										
	Compensation Reserve				-	-	-	-	-	-
	State Retirement Contributions				-	-	-	-	-	-
	State Health Plan				-	-	-	-	-	-
					-	-	-	-	-	-
<b>Total</b>		<b>\$2,000,925,794</b>	<b>\$153,560,168</b>	<b>\$1,847,365,626</b>	<b>\$1,044,854</b>	<b>\$0</b>	<b>\$1,044,854</b>	<b>\$2,001,970,648</b>	<b>\$153,560,168</b>	<b>\$1,848,410,480</b>

**Summary of General Fund Total Requirement FTE**  
**Fiscal Year 2016-17**  
**2016 Legislative Session**

<b>Department of Public Safety</b>					
<b>Budget Code 14550</b>		<b>Enacted</b>	<b>Legislative Changes</b>		<b>Revised</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	703.12	-	-	703.12
1115	Victims Services	18.50	-	-	18.50
1170	Governor's Crime Commission	25.00	-	-	25.00
1210	Youth Detention Center Services	185.50	-	-	185.50
1220	Youth Development Center Services	252.00	-	-	252.00
1225	Youth Treatment Services	244.00	-	-	244.00
1226	Youth Education Services	72.75	-	-	72.75
1230	Community Program Services	21.00	-	-	21.00
1240	JCPC Grants Management System	-	-	-	-
1250	Juvenile Court Services	537.75	-	-	537.75
1260	Safer Schools Initiative	4.00	-	-	4.00
1305	Prison Management	169.14	-	-	169.14
1307	Inmate Construction Program	4.00	-	-	4.00
1310	Prison Custody and Security	12,604.78	-	-	12,604.78
1314	Prison Road Squad and Litter Crews	183.00	-	-	183.00
1316	Prison Center for Community Transition	-	-	-	-
1318	Prison Gang Unit Management	8.00	-	-	8.00
1320	Prison Food Service and Cleaning	483.00	-	-	483.00
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,346.00	-	-	1,346.00
1332	Prison Mental Health	557.00	-	-	557.00
1333	Prison Dental Health	107.00	-	-	107.00
1334	Prison Pharmacy Services	82.50	-	-	82.50
1340	Prison Inmate Education	60.00	-	-	60.00
1345	Prison Corrective Programs	899.11	-	-	899.11
1346	SOAR Program	2.00	-	-	2.00
1347	Prison Work Release	19.36	-	-	19.36
1350	ACDP - Administration	4.31	-	-	4.31
1352	ACDP - In Prison Treatment	104.00	-	-	104.00
1354	ACDP - Community Based Treatment	113.00	-	-	113.00
1355	DPS Confinement in Response to Violation (CRV)	86.00	-	-	86.00
1360	Community Corrections - Management	31.70	-	-	31.70
1365	Community Corrections - Interstate Compact	11.00	-	-	11.00
1370	Community Corrections - Regular Supervision	2,415.00	-	-	2,415.00
1375	Community Corrections - Community Supervision	4.50	-	-	4.50

**Summary of General Fund Total Requirement FTE  
Fiscal Year 2016-17  
2016 Legislative Session**

<b>Department of Public Safety</b>					
<b>Budget Code 14550</b>		<b>Enacted</b>	<b>Legislative Changes</b>		<b>Revised</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1377	Community Corrections - Electronic Monitoring	7.00	-	-	7.00
1380	Community Corrections - Judicial Services	241.00	-	-	241.00
1385	Security Services for ACJJ	58.10	-	-	58.10
1390	Post-Release Supervision and Parole Commission	32.00	-	-	32.00
1392	Grievance Resolution Board	7.00	-	-	7.00
1399	Division Wide Operations	10.00	-	-	10.00
1402	LE - State Capitol Police	94.00	-	-	94.00
1405	LE - Law Enforcement Support Services	-	-	-	-
1408	LE - SHP Missing Persons Administration	1.00	-	-	1.00
1410	LE - SHP Aviation Administration	13.00	-	-	13.00
1411	LE - SHP Field Administration	2,088.00	-	-	2,088.00
1414	LE - SHP VIPER Administration	52.00	-	-	52.00
1450	State Bureau of Investigation	560.00	-	-	560.00
1500	EM - EMPG Operations	67.86	-	-	67.86
1501	EM - Planning	23.44	-	-	23.44
1502	EM - Homeland Security	17.38	-	-	17.38
1504	EM - Geospatial (GTM)	29.88	-	-	29.88
1505	EM - Recovery	9.55	-	-	9.55
1506	EM - Operations	6.50	-	-	6.50
1507	EM - CAP	2.00	-	-	2.00
1509	EM - Hazard Mitigation - Non-Disaster	3.00	-	-	3.00
1511	Geodetic Survey	18.22	-	-	18.22
1600	National Guard	26.00	-	-	26.00
1601	National Guard - Armory	57.00	-	-	57.00
1602	National Guard - Air	52.75	-	-	52.75
1603	National Guard - Youth Programs	65.75	-	-	65.75
			-	-	-
<b>Total FTE</b>		<b>24,900.45</b>	<b>-</b>	<b>-</b>	<b>24,900.45</b>

# Public Safety

GENERAL FUND

<b>Total Budget Enacted 2015 Session</b>	<b>FY 16-17</b>
	<b>\$1,847,365,626</b>

**Legislative Changes**

**B. Law Enforcement**

**1 State Bureau of Investigation - ALE Radios**

<b>Fund Code: 1450</b> Provides funds to replace Alcohol Law Enforcement's outdated radios. The revised net appropriation for the State Bureau of Investigation is \$54,667,468 in FY 2016- 17.	<b>\$350,000</b>	<b>NR</b>
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**C. Emergency Management and National Guard**

**2 School Risk Management Plans**

<b>Fund Code: 1504</b> Provides funds for the construction and development of first generation School Risk Management Plans for 835 public schools in accordance with G.S.115C-105.49. Federal grant funds were used to complete plans for the other 1,500 schools. The revised net appropriation for Emergency Management - Geospatial (GTM) is \$507,784.	<b>\$507,784</b>	<b>NR</b>
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**D. Adult Correction and Juvenile Justice - Juvenile Justice**

**3 Anonymous Tip Line Application (SPK UP NC)**

<b>Fund Code: 1260</b> Provides funds to the Center for Safer Schools to expand the pilot program SPK UP NC, an anonymous tip reporting application for use in middle and high schools, from 70 schools up to 1500 schools. The creation of an anonymous tip line was mandated in S.L.2015-241, Section 8.26. The revised net appropriation for the Center for Safer Schools in FY 2016-17 is \$546,202.	<b>\$187,070</b>	<b>NR</b>
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<b>Total Legislative Changes</b>	<b>\$1,044,854</b>	<b>NR</b>
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**Total Position Changes**

<b>Revised Budget</b>	<b>\$1,848,410,480</b>	
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**Department of Justice  
Budget Code 13600**

**General Fund Budget**

	<u><b>FY 2016-17</b></u>
<b>Enacted Budget</b>	
Requirements	\$85,208,440
Receipts	\$32,492,848
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Net Appropriation	\$52,715,592
<b>Legislative Changes</b>	
Requirements	\$4,051,704
Receipts	\$0
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Net Appropriation	\$4,051,704
<b>Revised Budget</b>	
Requirements	\$89,260,144
Receipts	\$32,492,848
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Net Appropriation	\$56,767,296

**General Fund FTE**

<b>Enacted Budget</b>	820.76
<b>Legislative Changes</b>	1.00
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<b>Revised Budget</b>	821.76

**Summary of General Fund Appropriations  
Fiscal Year 2016-17  
2016 Legislative Session**

Department of Justice		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 13600										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	General Administration	2,355,194	-	2,355,194	-	-	-	2,355,194	-	2,355,194
1200	Legal Services	51,996,584	27,867,541	24,129,043	-	-	-	51,996,584	27,867,541	24,129,043
1400	State Crime Laboratory	19,457,635	1,736,138	17,721,497	4,051,704	-	4,051,704	23,509,339	1,736,138	21,773,201
1500	Criminal Justice Training and Standards	11,015,417	2,471,035	8,544,382	-	-	-	11,015,417	2,471,035	8,544,382
1991	Indirect Reserve	383,610	418,134	(34,524)	-	-	-	383,610	418,134	(34,524)
<b>Department-wide Items</b>										
	Compensation Reserve				-	-	-			
	State Retirement Contributions				-	-	-			
	State Health Plan				-	-	-			
<b>Total</b>		<b>\$85,208,440</b>	<b>\$32,492,848</b>	<b>\$52,715,592</b>	<b>\$4,051,704</b>	<b>\$0</b>	<b>\$4,051,704</b>	<b>\$89,260,144</b>	<b>\$32,492,848</b>	<b>\$56,767,296</b>

**Summary of General Fund Total Requirement FTE  
Fiscal Year 2016-17  
2016 Legislative Session**

<b>Department of Justice</b>					
<b>Budget Code 13600</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	General Administration	24.00	-	-	24.00
1200	Legal Services	442.76	-	-	442.76
1400	State Crime Laboratory	218.00	1.00	-	219.00
1500	Criminal Justice Training and Standards	132.00	-	-	132.00
1991	Indirect Reserve	4.00	-	-	4.00
<b>Total FTE</b>		<b>820.76</b>	<b>1.00</b>	<b>-</b>	<b>821.76</b>

Justice

GENERAL FUND

<b>Total Budget Enacted 2015 Session</b>	<b>FY 16-17</b>
	<b>\$52,715,592</b>

**Legislative Changes**

**B. State Crime Laboratory**

<b>4 Western Crime Lab Funds</b>	\$301,276	R
<b>Fund Code: 1400</b>	\$1,087,803	NR
	1.00	

Provides funds to equip and operate the new Western Crime Lab in Edneyville. Construction of the new 36,000 square foot facility is expected to be completed in February 2017. Funds are provided for an HVAC Technician, effective September 1, 2016 (\$52,867), scientific supplies (\$120,000), and increased maintenance and utility costs (\$128,409). The annualized amount will be \$494,361 beginning July 1, 2017. An additional \$1.1 million is provided to purchase new equipment for the lab. The revised net appropriation for the State Crime Lab is \$19,110,576 in FY 2016-17, a 7.3% increase over the certified budget.

<b>5 Raleigh Crime Lab Equipment</b>	\$640,000	NR
<b>Fund Code: 1400</b>		

Provides additional funds for equipment needs at the State Crime Laboratory facility in Raleigh. The revised net appropriation for the State Crime Lab is \$18,361,497 in FY 2016-17, a 3.5% increase over the certified budget.

<b>6 Outsourcing Funds for Forensic Analysis</b>	\$2,022,625	NR
<b>Fund Code: 1400</b>		

Provides additional funds for outsourcing forensic analysis services, including toxicology and DNA. The revised net appropriation for the State Crime Lab is \$19,744,122 in FY 2016-17, a 10.2% increase over the certified budget.

<b>Total Legislative Changes</b>	<b>\$301,276</b>	<b>R</b>
	<b>\$3,750,428</b>	<b>NR</b>

Total Position Changes	1.00
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<b>Revised Budget</b>	<b>\$56,767,296</b>
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**Office of Indigent Defense Services  
Budget Code 12001**

**General Fund Budget**

	<u><b>FY 2016-17</b></u>
<b>Enacted Budget</b>	
Requirements	\$126,974,092
Receipts	\$10,344,128
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Net Appropriation	\$116,629,964
 <b>Legislative Changes</b>	
Requirements	\$0
Receipts	\$0
<hr/>	
Net Appropriation	\$0
 <b>Revised Budget</b>	
Requirements	\$126,974,092
Receipts	\$10,344,128
<hr/>	
Net Appropriation	\$116,629,964

**General Fund FTE**

<b>Enacted Budget</b>	519.35
<b>Legislative Changes</b>	0.00
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<b>Revised Budget</b>	519.35

**Summary of General Fund Appropriations  
Fiscal Year 2016-17  
2016 Legislative Session**

<b>Office of Indigent Defense Services</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Code 12001</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	Indigent Persons Attorney	76,152,404	10,125,135	66,027,269	-	-	-	76,152,404	10,125,135	66,027,269
1320	Public Defender Service	48,473,979	35,664	48,438,315	-	-	-	48,473,979	35,664	48,438,315
1380	Indigent Defense Service	2,347,709	183,329	2,164,380	-	-	-	2,347,709	183,329	2,164,380
<b>Department-wide Items</b>										
	Compensation Reserve				-	-	-	-	-	-
	State Retirement Contributions				-	-	-	-	-	-
	State Health Plan				-	-	-	-	-	-
					-	-	-	-	-	-
<b>Total</b>		<b>\$126,974,092</b>	<b>\$10,344,128</b>	<b>\$116,629,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,974,092</b>	<b>\$10,344,128</b>	<b>\$116,629,964</b>

**Summary of General Fund Total Requirement FTE  
Fiscal Year 2016-17  
2016 Legislative Session**

<b>Office of Indigent Defense Services</b>					
<b>Budget Code 12001</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1310	Indigent Persons Attorney	-	-	-	-
1320	Public Defender Service	499.75	-	-	499.75
1380	Indigent Defense Service	19.60	-	-	19.60
			-	-	-
<b>Total FTE</b>		<b>519.35</b>	<b>-</b>	<b>-</b>	<b>519.35</b>

## Judicial - Indigent Defense

GENERAL FUND

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Total Budget Enacted 2015 Session

FY 16-17  
\$116,629,964

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Legislative Changes

7 No Legislative Changes  
Fund Code: N/A

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Total Legislative Changes

Total Position Changes

Revised Budget

\$116,629,964

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**Administrative Office of the Courts  
Budget Code 12000**

**General Fund Budget**

	<u><b>FY 2016-17</b></u>
<b>Enacted Budget</b>	
Requirements	\$485,407,793
Receipts	\$1,281,472
Net Appropriation	\$484,126,321
 <b>Legislative Changes</b>	
Requirements	\$250,000
Receipts	\$0
Net Appropriation	\$250,000
 <b>Revised Budget</b>	
Requirements	\$485,657,793
Receipts	\$1,281,472
Net Appropriation	\$484,376,321

**General Fund FTE**

<b>Enacted Budget</b>	5,794.31
<b>Legislative Changes</b>	0.00
<b>Revised Budget</b>	5,794.31

**Summary of General Fund Appropriations  
Fiscal Year 2016-17  
2016 Legislative Session**

<b>Administrative Office of the Courts</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Code 12000</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	50,772,638	681,041	50,091,597	250,000	-	250,000	51,022,638	681,041	50,341,597
1200	Appellate Division	13,868,952	-	13,868,952	-	-	-	13,868,952	-	13,868,952
1300	Trial Court Division	298,536,162	-	298,536,162	-	-	-	298,536,162	-	298,536,162
1410	Specialty Services and Programs	20,429,106	200,000	20,229,106	-	-	-	20,429,106	200,000	20,229,106
1600	Office- District Attorney	99,565,686	134,807	99,430,879	-	-	-	99,565,686	134,807	99,430,879
1700	Independent Commissions	2,235,249	265,624	1,969,625	-	-	-	2,235,249	265,624	1,969,625
<b>Department-wide Items</b>										
	Compensation Reserve				-	-	-	-	-	-
	State Retirement Contributions				-	-	-	-	-	-
	State Health Plan				-	-	-	-	-	-
					-	-	-	-	-	-
<b>Total</b>		<b>\$485,407,793</b>	<b>\$1,281,472</b>	<b>\$484,126,321</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$485,657,793</b>	<b>\$1,281,472</b>	<b>\$484,376,321</b>

**Summary of General Fund Total Requirement FTE  
Fiscal Year 2016-17  
2016 Legislative Session**

<b>Administrative Office of the Courts</b>					
<b>Budget Code 12000</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1100	Administration and Services	296.85	-	-	296.85
1200	Appellate Division	128.00	-	-	128.00
1300	Trial Court Division	3,980.34	-	-	3,980.34
1410	Specialty Services and Programs	236.50	-	-	236.50
1600	Office- District Attorney	1,130.13	-	-	1,130.13
1700	Independent Commissions	22.50	-	-	22.50
			-	-	-
<b>Total FTE</b>		<b>5,794.31</b>	<b>-</b>	<b>-</b>	<b>5,794.31</b>

# Judicial

GENERAL FUND

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<b>Total Budget Enacted 2015 Session</b>	<b>FY 16-17</b>
	<b>\$484,126,321</b>

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## Legislative Changes

### B. Administration

#### 8 Mental Health Records Database

**Fund Code:** 1100

**\$250,000 NR**

Provides funds to digitize mental health records to facilitate clerks' compliance with the requirements of S.L. 2015-195, Amend Firearm Laws. The revised net appropriation for AOC Administration is \$50,341,597.

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<b>Total Legislative Changes</b>	<b>\$250,000 NR</b>
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**Total Position Changes**

<b>Revised Budget</b>	<b>\$484,376,321</b>
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