

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
JUSTICE AND PUBLIC SAFETY
REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 257

May 25, 2017

**Department of Public Safety
Budget Code 14550**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$2,154,155,796	\$2,154,232,814
Receipts	\$218,889,060	\$218,889,060
Net Appropriation	\$1,935,266,736	\$1,935,343,754
Legislative Changes		
Requirements	\$6,018,107	\$2,620,382
Receipts	\$0	\$0
Net Appropriation	\$6,018,107	\$2,620,382
Revised Budget		
Requirements	\$2,160,173,903	\$2,156,853,196
Receipts	\$218,889,060	\$218,889,060
Net Appropriation	\$1,941,284,843	\$1,937,964,136

General Fund FTE

Base Budget	24,951.46	24,951.46
Legislative Changes	(232.00)	(230.00)
Revised Budget	24,719.46	24,721.46

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Public Safety		Base 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
1100	Division of Administration	58,247,650	250,893	57,996,757	2,022,109	-	2,022,109	60,269,759	250,893	60,018,866
1115	Victims Services	10,038,875	3,791,086	6,247,789	-	-	-	10,038,875	3,791,086	6,247,789
1170	Governor's Crime Commission	81,383,983	80,726,020	657,963	2,250,000	-	2,250,000	83,633,983	80,726,020	2,907,963
1200	DJJ Administration	3,197,664	-	3,197,664	-	-	-	3,197,664	-	3,197,664
1210	Youth Detention Center Services	13,360,169	5,835,467	7,524,702	-	-	-	13,360,169	5,835,467	7,524,702
1220	Youth Development Center Services	16,850,321	571,954	16,278,367	-	-	-	16,850,321	571,954	16,278,367
1225	Youth Treatment Services	15,731,349	630	15,730,719	-	-	-	15,731,349	630	15,730,719
1226	Youth Education Services	6,334,596	928,085	5,406,511	-	-	-	6,334,596	928,085	5,406,511
1230	Community Program Services	20,297,422	32	20,297,390	-	-	-	20,297,422	32	20,297,390
1240	JCPC Grants Management System	22,745,217	298,078	22,447,139	-	-	-	22,745,217	298,078	22,447,139
1250	Juvenile Court Services	35,774,518	-	35,774,518	-	-	-	35,774,518	-	35,774,518
1305	Prison Management	13,372,460	-	13,372,460	-	-	-	13,372,460	-	13,372,460
1307	Inmate Construction Program	1,291,442	-	1,291,442	-	-	-	1,291,442	-	1,291,442
1310	Prison Custody and Security	792,813,027	3,890,564	788,922,463	(3,395,943)	-	(3,395,943)	789,417,084	3,890,564	785,526,520
1312	Statewide Misdemeanant Confinement Fund	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1314	Prison Road Squad and Litter Crews	9,550,679	9,040,000	510,679	(510,679)	-	(510,679)	9,040,000	9,040,000	-
1316	Prison Center for Community Transition	513,072	-	513,072	-	-	-	513,072	-	513,072
1320	Prison Food Service and Cleaning	76,787,265	9,776,696	67,010,569	-	-	-	76,787,265	9,776,696	67,010,569
1321	Prison Inmate Clothing and Bedding	17,049,824	-	17,049,824	-	-	-	17,049,824	-	17,049,824
1331	Prison General Health	167,652,075	5,805,277	161,846,798	-	-	-	167,652,075	5,805,277	161,846,798
1332	Prison Mental Health	39,691,852	-	39,691,852	-	-	-	39,691,852	-	39,691,852
1333	Prison Dental Health	12,053,445	-	12,053,445	-	-	-	12,053,445	-	12,053,445
1334	Prison Pharmacy Services	38,550,932	516,774	38,034,158	-	-	-	38,550,932	516,774	38,034,158
1340	Prison Inmate Education	9,471,413	1,196,429	8,274,984	-	-	-	9,471,413	1,196,429	8,274,984
1345	Prison Corrective Programs	46,674,876	-	46,674,876	-	-	-	46,674,876	-	46,674,876
1347	Prison Work Release	983,806	-	983,806	-	-	-	983,806	-	983,806
1350	ACDP - Administration	479,222	-	479,222	-	-	-	479,222	-	479,222
1352	ACDP - In Prison Treatment	6,404,138	453,248	5,950,890	-	-	-	6,404,138	453,248	5,950,890
1354	ACDP - Community Based Treatment	8,197,992	-	8,197,992	-	-	-	8,197,992	-	8,197,992
1355	DPS Confinement in Response to Violation (CRV)	10,495,134	-	10,495,134	864,681	-	864,681	11,359,815	-	11,359,815
1360	Community Corrections - Management	2,805,360	-	2,805,360	-	-	-	2,805,360	-	2,805,360
1365	Community Corrections - Interstate Compact	707,960	199,845	508,115	-	-	-	707,960	199,845	508,115
1370	Community Corrections - Regular Supervision	165,807,863	-	165,807,863	-	-	-	165,807,863	-	165,807,863
1375	Community Corrections - Community Supervision	12,404,321	-	12,404,321	-	-	-	12,404,321	-	12,404,321
1377	Community Corrections - Electronic Monitoring	6,897,677	108,817	6,788,860	-	-	-	6,897,677	108,817	6,788,860
1380	Community Corrections - Judicial Services	12,849,012	-	12,849,012	-	-	-	12,849,012	-	12,849,012
1385	Security Services for ACJJ	5,503,712	-	5,503,712	-	-	-	5,503,712	-	5,503,712
1390	Post-Release Supervision and Parole Commission	2,743,019	-	2,743,019	-	-	-	2,743,019	-	2,743,019
1392	Grievance Resolution Board	497,704	-	497,704	-	-	-	497,704	-	497,704
1399	Division Wide Operations	7,824,950	486,151	7,338,799	-	-	-	7,824,950	486,151	7,338,799
1401	LE - Alcohol Law Enforcement	11,922,555	2,972,606	8,949,949	-	-	-	11,922,555	2,972,606	8,949,949
1402	LE - State Capitol Police	5,187,532	3,333,194	1,854,338	-	-	-	5,187,532	3,333,194	1,854,338

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Public Safety		Base 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
1403	LE - State Highway Patrol	2,757,804	2,757,804	-	-	-	-	2,757,804	2,757,804	-
1408	LE - SHP Missing Persons Administration	108,928	-	108,928	-	-	-	108,928	-	108,928
1410	LE - SHP Aviation Administration	2,400,700	232,926	2,167,774	-	-	-	2,400,700	232,926	2,167,774
1411	LE - SHP Field Administration	213,283,151	3,399,238	209,883,913	3,483,387	-	3,483,387	216,766,538	3,399,238	213,367,300
1414	LE - SHP VIPER Administration	13,428,132	2,469	13,425,663	605,089	-	605,089	14,033,221	2,469	14,030,752
1450	State Bureau of Investigation	48,586,486	13,885,682	34,700,804	249,463	-	249,463	48,835,949	13,885,682	34,950,267
1500	EM - EMPG Operations	11,727,133	9,136,874	2,590,259	250,000	-	250,000	11,977,133	9,136,874	2,840,259
1501	EM - Planning	2,572,737	2,572,737	-	-	-	-	2,572,737	2,572,737	-
1502	EM - Homeland Security	8,575,948	8,575,948	-	-	-	-	8,575,948	8,575,948	-
1504	EM - Geospatial (GTM)	4,452,394	4,452,394	-	-	-	-	4,452,394	4,452,394	-
1505	EM - Recovery	502,555	502,555	-	-	-	-	502,555	502,555	-
1506	EM - Operations	1,268,855	1,268,855	-	-	-	-	1,268,855	1,268,855	-
1507	EM - CAP	157,349	36	157,313	-	-	-	157,349	36	157,313
1509	EM - Hazard Mitigation - Non-Disaster	10,504,585	10,273,123	231,462	-	-	-	10,504,585	10,273,123	231,462
1511	Geodetic Survey	1,697,072	784,625	912,447	-	-	-	1,697,072	784,625	912,447
1600	National Guard	6,550,051	2,471,992	4,078,059	200,000	-	200,000	6,750,051	2,471,992	4,278,059
1601	National Guard - Armory	19,160,817	17,755,149	1,405,668	-	-	-	19,160,817	17,755,149	1,405,668
1602	National Guard - Air	4,763,404	4,300,477	462,927	-	-	-	4,763,404	4,300,477	462,927
1603	National Guard - Youth Programs	8,236,612	6,334,330	1,902,282	-	-	-	8,236,612	6,334,330	1,902,282
Department-wide Items										
	Compensation Reserve				-	N/A	-	-	N/A	-
	Compensation Reserve - State Agency Teachers				-	N/A	-	-	N/A	-
	Correctional Officer Custody-Level Based Pay Adj.				-	N/A	-	-	N/A	-
	State Retirement Contributions				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
	Undesignated				-	-	-	-	-	-
Total		\$2,154,155,796	\$218,889,060	\$1,935,266,736	6,018,107	\$0	\$6,018,107	\$2,160,173,903	\$218,889,060	\$1,941,284,843

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Public Safety		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14550		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
1100	Division of Administration	58,278,447	250,893	58,027,554	1,909,428	-	1,909,428	60,187,875	250,893	59,936,982
1115	Victims Services	10,038,875	3,791,086	6,247,789	-	-	-	10,038,875	3,791,086	6,247,789
1170	Governor's Crime Commission	81,384,986	80,726,020	658,966	250,000	-	250,000	81,634,986	80,726,020	908,966
1200	DJJ Administration	3,202,872	-	3,202,872	-	-	-	3,202,872	-	3,202,872
1210	Youth Detention Center Services	13,360,169	5,835,467	7,524,702	-	-	-	13,360,169	5,835,467	7,524,702
1220	Youth Development Center Services	16,850,321	571,954	16,278,367	-	-	-	16,850,321	571,954	16,278,367
1225	Youth Treatment Services	15,731,349	630	15,730,719	-	-	-	15,731,349	630	15,730,719
1226	Youth Education Services	6,334,596	928,085	5,406,511	-	-	-	6,334,596	928,085	5,406,511
1230	Community Program Services	20,297,422	32	20,297,390	-	-	-	20,297,422	32	20,297,390
1240	JCPC Grants Management System	22,745,217	298,078	22,447,139	-	-	-	22,745,217	298,078	22,447,139
1250	Juvenile Court Services	35,774,518	-	35,774,518	-	-	-	35,774,518	-	35,774,518
1305	Prison Management	13,375,385	-	13,375,385	-	-	-	13,375,385	-	13,375,385
1307	Inmate Construction Program	1,292,842	-	1,292,842	-	-	-	1,292,842	-	1,292,842
1310	Prison Custody and Security	792,815,700	3,890,564	788,925,136	(3,395,943)	-	(3,395,943)	789,419,757	3,890,564	785,529,193
1312	Statewide Misdemeanant Confinement Fund	22,275,000	-	22,275,000	-	-	-	22,275,000	-	22,275,000
1314	Prison Road Squad and Litter Crews	9,550,679	9,040,000	510,679	(510,679)	-	(510,679)	9,040,000	9,040,000	-
1316	Prison Center for Community Transition	513,072	-	513,072	-	-	-	513,072	-	513,072
1320	Prison Food Service and Cleaning	76,787,265	9,776,696	67,010,569	-	-	-	76,787,265	9,776,696	67,010,569
1321	Prison Inmate Clothing and Bedding	17,049,824	-	17,049,824	-	-	-	17,049,824	-	17,049,824
1331	Prison General Health	167,652,075	5,805,277	161,846,798	-	-	-	167,652,075	5,805,277	161,846,798
1332	Prison Mental Health	39,691,852	-	39,691,852	-	-	-	39,691,852	-	39,691,852
1333	Prison Dental Health	12,053,445	-	12,053,445	-	-	-	12,053,445	-	12,053,445
1334	Prison Pharmacy Services	38,550,932	516,774	38,034,158	-	-	-	38,550,932	516,774	38,034,158
1340	Prison Inmate Education	9,471,413	1,196,429	8,274,984	-	-	-	9,471,413	1,196,429	8,274,984
1345	Prison Corrective Programs	46,674,876	-	46,674,876	-	-	-	46,674,876	-	46,674,876
1347	Prison Work Release	983,806	-	983,806	-	-	-	983,806	-	983,806
1350	ACDP - Administration	479,985	-	479,985	-	-	-	479,985	-	479,985
1352	ACDP - In Prison Treatment	6,404,138	453,248	5,950,890	-	-	-	6,404,138	453,248	5,950,890
1354	ACDP - Community Based Treatment	8,197,992	-	8,197,992	-	-	-	8,197,992	-	8,197,992
1355	DPS Confinement in Response to Violation (CRV)	10,495,134	-	10,495,134	1,221,100	-	1,221,100	11,716,234	-	11,716,234
1360	Community Corrections - Management	2,809,276	-	2,809,276	-	-	-	2,809,276	-	2,809,276
1365	Community Corrections - Interstate Compact	708,897	199,845	509,052	-	-	-	708,897	199,845	509,052
1370	Community Corrections - Regular Supervision	165,810,754	-	165,810,754	-	-	-	165,810,754	-	165,810,754
1375	Community Corrections - Community Supervision	12,404,426	-	12,404,426	-	-	-	12,404,426	-	12,404,426
1377	Community Corrections - Electronic Monitoring	6,898,669	108,817	6,789,852	-	-	-	6,898,669	108,817	6,789,852
1380	Community Corrections - Judicial Services	12,849,012	-	12,849,012	-	-	-	12,849,012	-	12,849,012
1385	Security Services for ACJJ	5,506,173	-	5,506,173	-	-	-	5,506,173	-	5,506,173
1390	Post-Release Supervision and Parole Commission	2,747,093	-	2,747,093	-	-	-	2,747,093	-	2,747,093
1392	Grievance Resolution Board	498,654	-	498,654	-	-	-	498,654	-	498,654
1399	Division Wide Operations	7,825,706	486,151	7,339,555	-	-	-	7,825,706	486,151	7,339,555
1401	LE - Alcohol Law Enforcement	11,922,555	2,972,606	8,949,949	-	-	-	11,922,555	2,972,606	8,949,949
1402	LE - State Capitol Police	5,187,532	3,333,194	1,854,338	-	-	-	5,187,532	3,333,194	1,854,338

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Public Safety		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14550		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1403	LE - State Highway Patrol	2,757,804	2,757,804	-	-	-	-	2,757,804	2,757,804	-
1408	LE - SHP Missing Persons Administration	108,928	-	108,928	-	-	-	108,928	-	108,928
1410	LE - SHP Aviation Administration	2,400,700	232,926	2,167,774	-	-	-	2,400,700	232,926	2,167,774
1411	LE - SHP Field Administration	213,283,151	3,399,238	209,883,913	2,018,936	-	2,018,936	215,302,087	3,399,238	211,902,849
1414	LE - SHP VIPER Administration	13,432,526	2,469	13,430,057	678,077	-	678,077	14,110,603	2,469	14,108,134
1450	State Bureau of Investigation	48,597,259	13,885,682	34,711,577	249,463	-	249,463	48,846,722	13,885,682	34,961,040
1500	EM - EMPG Operations	11,727,133	9,136,874	2,590,259	-	-	-	11,727,133	9,136,874	2,590,259
1501	EM - Planning	2,572,737	2,572,737	-	-	-	-	2,572,737	2,572,737	-
1502	EM - Homeland Security	8,575,948	8,575,948	-	-	-	-	8,575,948	8,575,948	-
1504	EM - Geospatial (GTM)	4,452,394	4,452,394	-	-	-	-	4,452,394	4,452,394	-
1505	EM - Recovery	502,555	502,555	-	-	-	-	502,555	502,555	-
1506	EM - Operations	1,268,855	1,268,855	-	-	-	-	1,268,855	1,268,855	-
1507	EM - CAP	157,349	36	157,313	-	-	-	157,349	36	157,313
1509	EM - Hazard Mitigation - Non-Disaster	10,504,585	10,273,123	231,462	-	-	-	10,504,585	10,273,123	231,462
1511	Geodetic Survey	1,697,072	784,625	912,447	-	-	-	1,697,072	784,625	912,447
1600	National Guard	6,550,051	2,471,992	4,078,059	200,000	-	200,000	6,750,051	2,471,992	4,278,059
1601	National Guard - Armory	19,160,817	17,755,149	1,405,668	-	-	-	19,160,817	17,755,149	1,405,668
1602	National Guard - Air	4,763,404	4,300,477	462,927	-	-	-	4,763,404	4,300,477	462,927
1603	National Guard - Youth Programs	8,236,612	6,334,330	1,902,282	-	-	-	8,236,612	6,334,330	1,902,282
Department-wide Items										
	Compensation Reserve				-	N/A	-	-	N/A	-
	Compensation Reserve - State Agency Teachers				-	N/A	-	-	N/A	-
	Correctional Officer Custody-Level Based Pay Adj.				-	N/A	-	-	N/A	-
	State Retirement Contributions				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
	Undesignated				-	-	-	-	-	-
Total		\$2,154,232,814	\$218,889,060	\$1,935,343,754	\$2,620,382	\$0	\$2,620,382	\$2,156,853,196	\$218,889,060	\$1,937,964,136

**Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session**

Department of Public Safety					
Budget Code 14550		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Division of Administration	581.54	-	-	581.54
1115	Victims Services	18.50	-	-	18.50
1170	Governor's Crime Commission	25.00	-	-	25.00
1200	DJJ Administration	52.50	-	-	52.50
1210	Youth Detention Center Services	174.50	-	-	174.50
1220	Youth Development Center Services	232.00	-	-	232.00
1225	Youth Treatment Services	220.00	-	-	220.00
1226	Youth Education Services	69.00	-	-	69.00
1230	Community Program Services	23.00	-	-	23.00
1240	JCPC Grants Management System	-	-	-	-
1250	Juvenile Court Services	532.75	-	-	532.75
1305	Prison Management	172.64	-	-	172.64
1307	Inmate Construction Program	4.00	-	-	4.00
1310	Prison Custody and Security	12,701.48	(69.00)	-	12,632.48
1314	Prison Road Squad and Litter Crews	183.00	-	(183.00)	-
1316	Prison Center for Community Transition	-	-	-	-
1320	Prison Food Service and Cleaning	481.00	-	-	481.00
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,343.00	(196.00)	-	1,147.00
1332	Prison Mental Health	487.00	-	-	487.00
1333	Prison Dental Health	106.00	-	-	106.00
1334	Prison Pharmacy Services	80.50	-	-	80.50
1340	Prison Inmate Education	56.00	-	-	56.00
1345	Prison Corrective Programs	896.11	-	-	896.11
1347	Prison Work Release	18.36	-	-	18.36
1350	ACDP - Administration	4.21	-	-	4.21
1352	ACDP - In Prison Treatment	94.00	-	-	94.00
1354	ACDP - Community Based Treatment	116.00	-	-	116.00
1355	DPS Confinement in Response to Violation (CRV)	121.00	-	-	121.00
1360	Community Corrections - Management	32.30	-	-	32.30
1365	Community Corrections - Interstate Compact	10.00	-	-	10.00
1370	Community Corrections - Regular Supervision	2,409.00	-	-	2,409.00
1375	Community Corrections - Community Supervision	4.50	-	-	4.50
1377	Community Corrections - Electronic Monitoring	6.00	-	-	6.00
1380	Community Corrections - Judicial Services	240.00	-	-	240.00
1385	Security Services for ACJJ	72.10	-	-	72.10
1390	Post-Release Supervision and Parole Commission	33.00	-	-	33.00
1392	Grievance Resolution Board	5.00	-	-	5.00
1399	Division Wide Operations	103.00	-	-	103.00
1401	LE - Alcohol Law Enforcement	122.00	-	-	122.00
1402	LE - State Capitol Police	92.00	-	-	92.00
1403	LE - State Highway Patrol	10.00	-	-	10.00
1408	LE - SHP Missing Persons Administration	1.00	-	-	1.00
1410	LE - SHP Aviation Administration	12.00	-	-	12.00
1411	LE - SHP Field Administration	2,089.00	38.00	-	2,127.00
1414	LE - SHP VIPER Administration	52.00	-	-	52.00
1450	State Bureau of Investigation	446.00	(5.00)	-	441.00
1500	EM - EMPG Operations	75.59	-	-	75.59
1501	EM - Planning	23.20	-	-	23.20
1502	EM - Homeland Security	13.09	-	-	13.09
1504	EM - Geospatial (GTM)	29.71	-	-	29.71
1505	EM - Recovery	8.13	-	-	8.13
1506	EM - Operations	6.03	-	-	6.03
1507	EM - CAP	1.84	-	-	1.84

**Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session**

Department of Public Safety					
Budget Code 14550		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1509	EM - Hazard Mitigation - Non-Disaster	2.80	-	-	2.80
1511	Geodetic Survey	17.68	-	-	17.68
1600	National Guard	26.00	-	-	26.00
1601	National Guard - Armory	55.40	-	-	55.40
1602	National Guard - Air	48.00	-	-	48.00
1603	National Guard - Youth Programs	112.00	-	-	112.00
			-	-	-
Total FTE		24,951.46	(232.00)	(183.00)	24,536.46

**Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session**

Department of Public Safety					
Budget Code 14550		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Division of Administration	581.54	2.00	-	583.54
1115	Victims Services	18.50	-	-	18.50
1170	Governor's Crime Commission	25.00	-	-	25.00
1200	DJJ Administration	52.50	-	-	52.50
1210	Youth Detention Center Services	174.50	-	-	174.50
1220	Youth Development Center Services	232.00	-	-	232.00
1225	Youth Treatment Services	220.00	-	-	220.00
1226	Youth Education Services	69.00	-	-	69.00
1230	Community Program Services	23.00	-	-	23.00
1240	JCPC Grants Management System	-	-	-	-
1250	Juvenile Court Services	532.75	-	-	532.75
1305	Prison Management	172.64	-	-	172.64
1307	Inmate Construction Program	4.00	-	-	4.00
1310	Prison Custody and Security	12,701.48	(69.00)	-	12,632.48
1314	Prison Road Squad and Litter Crews	183.00	-	(183.00)	-
1316	Prison Center for Community Transition	-	-	-	-
1320	Prison Food Service and Cleaning	481.00	-	-	481.00
1321	Prison Inmate Clothing and Bedding	-	-	-	-
1331	Prison General Health	1,343.00	(196.00)	-	1,147.00
1332	Prison Mental Health	487.00	-	-	487.00
1333	Prison Dental Health	106.00	-	-	106.00
1334	Prison Pharmacy Services	80.50	-	-	80.50
1340	Prison Inmate Education	56.00	-	-	56.00
1345	Prison Corrective Programs	896.11	-	-	896.11
1347	Prison Work Release	18.36	-	-	18.36
1350	ACDP - Administration	4.21	-	-	4.21
1352	ACDP - In Prison Treatment	94.00	-	-	94.00
1354	ACDP - Community Based Treatment	116.00	-	-	116.00
1355	DPS Confinement in Response to Violation (CRV)	121.00	-	-	121.00
1360	Community Corrections - Management	32.30	-	-	32.30
1365	Community Corrections - Interstate Compact	10.00	-	-	10.00
1370	Community Corrections - Regular Supervision	2,409.00	-	-	2,409.00
1375	Community Corrections - Community Supervision	4.50	-	-	4.50
1377	Community Corrections - Electronic Monitoring	6.00	-	-	6.00
1380	Community Corrections - Judicial Services	240.00	-	-	240.00
1385	Security Services for ACJJ	72.10	-	-	72.10
1390	Post-Release Supervision and Parole Commission	33.00	-	-	33.00
1392	Grievance Resolution Board	5.00	-	-	5.00
1399	Division Wide Operations	103.00	-	-	103.00
1401	LE - Alcohol Law Enforcement	122.00	-	-	122.00
1402	LE - State Capitol Police	92.00	-	-	92.00
1403	LE - State Highway Patrol	10.00	-	-	10.00
1408	LE - SHP Missing Persons Administration	1.00	-	-	1.00
1410	LE - SHP Aviation Administration	12.00	-	-	12.00
1411	LE - SHP Field Administration	2,089.00	38.00	-	2,127.00
1414	LE - SHP VIPER Administration	52.00	-	-	52.00
1450	State Bureau of Investigation	446.00	(5.00)	-	441.00
1500	EM - EMPG Operations	75.59	-	-	75.59
1501	EM - Planning	23.20	-	-	23.20
1502	EM - Homeland Security	13.09	-	-	13.09
1504	EM - Geospatial (GTM)	29.71	-	-	29.71
1505	EM - Recovery	8.13	-	-	8.13
1506	EM - Operations	6.03	-	-	6.03
1507	EM - CAP	1.84	-	-	1.84

**Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session**

Department of Public Safety					
Budget Code 14550		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1509	EM - Hazard Mitigation - Non-Disaster	2.80	-	-	2.80
1511	Geodetic Survey	17.68	-	-	17.68
1600	National Guard	26.00	-	-	26.00
1601	National Guard - Armory	55.40	-	-	55.40
1602	National Guard - Air	48.00	-	-	48.00
1603	National Guard - Youth Programs	112.00	-	-	112.00
			-	-	-
Total FTE		24,951.46	(230.00)	(183.00)	24,538.46

Public Safety

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$1,935,266,736		\$1,935,343,754	

Legislative Changes

B. Administration

1 Vacant Position Elimination	(\$454,070)	R	(\$454,070)	R
Fund Code:				
	-4.00		-4.00	

Eliminates 4 positions that have been vacant for 12 months or more. The following positions are eliminated:

Position	Title	Total Position Cost
60056082	Safety Consultant II	\$ 81,790
60056452	Payroll Clerk V	\$ 47,992
60056154	Business Systems Mgr	\$107,023
60056159	Analyst	\$109,802
60056445	Accountant	\$107,463

2 Samarcand Phase II Operating Cost	\$1,936,279	R	\$2,363,498	R
Fund Code: 1100	\$539,900	NR		
	4.00		6.00	

Provides operating funds for Phase II of the Samarcand Training Academy. The revised net appropriation for the Samarcand Training Academy is \$3,995,907 in FY 2017-18 and \$3,883,226 in FY 2018-19.

3 Opioid Pilot Project	\$250,000	NR	\$250,000	NR
Fund Code: 1170				

Provides funds for the Department, in conjunction with the City of Wilmington, to develop and implement a pilot project to establish a Quick Response Team to address the needs of opiate and heroin overdose victims who are not getting follow-up treatment. The revised net appropriation for opioid pilot projects in DPS is \$250,000 in both years of the biennium.

4 Grants for Law Enforcement Cameras	\$2,000,000	NR		
Fund Code: 1170				

Provides matching grants for local and county law enforcement agencies to purchase and use body-worn or in-car video cameras, and for training and related expenses. Agencies can receive up to \$100,000. Grants must be matched by agencies on a 2-to-1 basis.

C. Law Enforcement

5 SHP Telecommunicator Positions
Fund Code: 1411

\$433,314	R	\$433,314	R
	8.00		8.00

Creates 8 new telecommunicator positions in the State Highway Patrol.

6 New Trooper Positions
Fund Code: 1411

\$1,585,622	R	\$1,585,622	R
\$1,464,451	NR		
	30.00		30.00

Provides funding for new trooper positions at a starting salary of \$36,591 plus benefits. Nonrecurring funding is provided for uniforms, weapons, mobile computers, and vehicles for the new troopers. The revised net appropriation for Highway Patrol Field Administration is \$213,367,300 in FY 2017-18 and \$211,902,849 in FY 2018-19.

7 VIPER Tower Construction
Fund Code: 1414

(\$4,162,236)	R	(\$4,162,236)	R
\$4,162,236	NR	\$4,162,236	NR

Makes part of the funding for VIPER tower construction nonrecurring. The net General Fund appropriation for VIPER tower construction is \$7 million in each year of the biennium.

8 SHP VIPER Operating Costs
Fund Code: 1414

\$605,089	R	\$678,077	R
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Provides additional operating funds for the 19 new VIPER towers built since FY 2013-14. Funds are provided for insurance (\$75,302 in the first year, \$94,496 in the second), utilities (\$139,637 in the first year, increasing to \$175,231 in the second) and fuel (\$7,650 in the first year, \$9,600 in the second) for the new sites. In addition, \$382,500 in the first year and \$398,750 in the second year is provided to repair or replace tower lighting systems. The revised net appropriation for VIPER is \$14,030,752 in FY 2017-18 and \$14,108,134 in FY 2018-19.

FY 17-18**FY 18-19****9 SBI Vacant Position Elimination**

(\$250,537) R

(\$250,537) R

Fund Code: 1450

-5.00

-5.00

Eliminates 5 positions in the State Bureau of Investigation (SBI) that have been vacant for 12 months or longer. The following positions are eliminated:

Position	Title	Total Position Cost
60010602	Administrative Assist.	\$55,327
60010792	Processing Assist. V	\$52,567
60011136	Processing Assist. IV	\$46,331
60011158	Processing Assist. V	\$45,819
60011054	Admin. Secretary II	\$50,494

10 SBI Special Investigative Funds

\$500,000 R

\$500,000 R

Fund Code: 1450

Increases funding for special investigative purposes, including undercover drug purchases and telephone records related to criminal investigations. The revised net appropriation for special investigative funds is \$870,469 in each year of the biennium.

D. Adult Correction and Juvenile Justice**11 Vacant Positions**

(\$3,395,943) R

(\$3,395,943) R

Fund Code: 1310

-69.00

-69.00

Eliminates 69 positions throughout the Division of Adult Correction that have been vacant one year or longer.

12 Litter Crews and Road Squads

(\$510,679) R

(\$510,679) R

Fund Code: 1314

Eliminates the budget for Litter Crews and Road Squads. This program was funded by receipts from the Department of Transportation (DOT). DOT will no longer be supporting the program. 183 receipt-supported positions are eliminated. The total requirements for the program were \$9,550,679, including \$9,040,000 in receipts from DOT and \$510,679 net General Fund appropriation. The revised net General Fund appropriation for this program is \$0 in both years.

13 Vacant Nursing Positions

(\$14,759,413) R

(\$14,759,413) R

Fund Code: 1331

-196.00

-196.00

Eliminates vacant nursing positions, redirecting the funds to temporary contract nurses. The Department has difficulty recruiting and retaining nursing positions and relies on temporary nursing services to fill gaps.

FY 17-18**FY 18-19****14 Temporary Nursing Services**

\$14,759,413 R \$14,759,413 R

Fund Code: 1331

Provides funding to contract for temporary nursing services with third-party providers. There is currently no base budget funding for contract nursing. The revised net appropriation for temporary nursing services is \$14,759,413 in each year of the biennium.

15 Female Confinement in Response to Violation (CRV) Facility

\$611,927 R \$1,221,100 R

Fund Code: 1355

\$252,754 NR

Provides funding for a 200-bed facility dedicated to housing female offenders who have violated the terms of their probation and are subject to a mandatory 90-day sentence as directed by the Justice Reinvestment Act. The facility will be located adjacent to the Swannanoa Correctional Center for Women in Buncombe County. The revised net appropriation for CRV facilities is \$11,359,815 in FY 2017-18, a 7.6% increase over the base budget and \$11,716,234 in FY 2018-19, a 10.4% increase over the base budget.

F. Emergency Management and National Guard**16 North Carolina 2-1-1****Fund Code:** 1500

\$250,000 NR

Provides funding for North Carolina 2-1-1. This information and referral service connects North Carolinians with needed resources during disasters and emergency situations.

17 State Active Duty Training

\$200,000 R \$200,000 R

Fund Code: 1600

Provides \$200,000 to the North Carolina National Guard for annual State Active Duty Training activities. This funding enables the National Guard to add one day of training for National Guard units to focus on State-specific emergency and disaster responses.

Total Legislative Changes

 (\$2,901,234) R (\$1,791,854) R

\$8,919,341 NR \$4,412,236 NR

Total Position Changes

-232.00 -230.00

Revised Budget
 \$1,941,284,843 \$1,937,964,136

**Department of Justice
Budget Code 13600**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$88,738,859	\$88,741,127
Receipts	\$33,945,000	\$33,945,000
Net Appropriation	\$54,793,859	\$54,796,127
Legislative Changes		
Requirements	\$699,839	(\$50,161)
Receipts	(\$550,989)	(\$550,989)
Net Appropriation	\$1,250,828	\$500,828
Revised Budget		
Requirements	\$89,438,698	\$88,690,966
Receipts	\$33,394,011	\$33,394,011
Net Appropriation	\$56,044,687	\$55,296,955

General Fund FTE

Base Budget	812.89	812.89
Legislative Changes	5.00	5.00
Revised Budget	817.89	817.89

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Justice		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13600		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
1100	General Administration	2,353,280	-	2,353,280	-	-	-	2,353,280	-	2,353,280
1200	Legal Services	54,128,064	29,157,285	24,970,779	(257,209)	-	(257,209)	53,870,855	29,157,285	24,713,570
1400	State Crime Laboratory	20,325,201	1,765,956	18,559,245	1,095,673	(550,989)	1,646,662	21,420,874	1,214,967	20,205,907
1500	Criminal Justice Training and Standards	11,514,180	2,603,625	8,910,555	(138,625)	-	(138,625)	11,375,555	2,603,625	8,771,930
1991	Indirect Reserve	418,134	418,134	-	-	-	-	418,134	418,134	-
Department-wide Items										
	Compensation Reserve				-	N/A	-	-	N/A	-
	State Retirement Contributions				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
Total		\$88,738,859	\$33,945,000	\$54,793,859	\$699,839	(\$550,989)	\$1,250,828	\$89,438,698	\$33,394,011	\$56,044,687

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Justice		Base Budget			Legislative Changes			Revised Budget		
Budget Code 13600		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
1100	General Administration	2,353,280	-	2,353,280	-	-	-	2,353,280	-	2,353,280
1200	Legal Services	54,128,064	29,157,285	24,970,779	(257,209)	-	(257,209)	53,870,855	29,157,285	24,713,570
1400	State Crime Laboratory	20,325,201	1,765,956	18,559,245	345,673	(550,989)	896,662	20,670,874	1,214,967	19,455,907
1500	Criminal Justice Training and Standards	11,516,448	2,603,625	8,912,823	(138,625)	-	(138,625)	11,377,823	2,603,625	8,774,198
1991	Indirect Reserve	418,134	418,134	-	-	-	-	418,134	418,134	-
Department-wide Items										
	Compensation Reserve				-	N/A	-	-	N/A	-
	State Retirement Contributions				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
Total		\$88,741,127	\$33,945,000	\$54,796,127	(\$50,161)	(\$550,989)	\$500,828	\$88,690,966	\$33,394,011	\$55,296,955

**Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session**

Department of Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	24.00	-	-	24.00
1200	Legal Services	432.89	(3.00)	-	429.89
1400	State Crime Laboratory	218.00	9.00	(8.00)	219.00
1500	Criminal Justice Training and Standards	134.00	(1.00)	-	133.00
1991	Indirect Reserve	4.00	-	-	4.00
Total FTE		812.89	5.00	(8.00)	809.89

**Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session**

Department of Justice					
Budget Code 13600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	General Administration	24.00	-	-	24.00
1200	Legal Services	432.89	(3.00)	-	429.89
1400	State Crime Laboratory	218.00	9.00	(8.00)	219.00
1500	Criminal Justice Training and Standards	134.00	(1.00)	-	133.00
1991	Indirect Reserve	4.00	-	-	4.00
Total FTE		812.89	5.00	(8.00)	809.89

Justice

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$54,793,859		\$54,796,127	

Legislative Changes

C. Legal Services

<p>18 Vacant Position Elimination Fund Code: 1200</p> <p>Eliminates positions in the Legal Services Division that have been vacant for 9 months or longer: 2 partially receipt-supported program assistants (60010273, 60010370) for a total of 1.00 FTE; 1 full-time paralegal II (60010575); and 1 full-time tort claims investigator (60010585).</p>	<p>(\$173,264) R</p> <p>-3.00</p>	<p>(\$173,264) R</p> <p>-3.00</p>
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<p>19 Server Equipment Fund Code: 1200</p> <p>Reduces the budget for server equipment. The revised net appropriation for server equipment is \$129,230 in each year of the biennium.</p>	<p>(\$83,945) R</p>	<p>(\$83,945) R</p>
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D. State Crime Laboratory

<p>20 State Crime Laboratory Receipt Supported Positions Fund Code: 1400</p> <p>Transitions 8 receipt supported positions in the State Crime Laboratory to General Fund support. The revised net appropriation for the State Crime Laboratory after all of the changes in this section is \$19,455,907 in each year of the biennium.</p>	<p>\$550,989 R</p> <p>8.00</p>	<p>\$550,989 R</p> <p>8.00</p>
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<p>21 State Crime Laboratory Ombudsman Fund Code: 1400</p> <p>Transitions a contractual Ombudsman employee into a State full-time equivalent position. This position was required by S.L. 2011-19, The Forensic Sciences Act of 2011, but funding was never appropriated. The State Crime Laboratory had been contracting for ombudsman services using lapsed salary funds. The revised net appropriation for the State Crime Laboratory after all of the changes in this section is \$19,455,907 in each year of the biennium.</p>	<p>\$115,518 R</p> <p>1.00</p>	<p>\$115,518 R</p> <p>1.00</p>
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FY 17-18**FY 18-19****22 Scientist Training and Certification**

\$161,000 R

\$161,000 R

Fund Code: 1400

Provides funds for forensic scientist training and certification required by S.L. 2011-19, The Forensic Sciences Act of 2011. The revised net appropriation for the State Crime Laboratory after all of the changes in this section is \$19,455,907 in each year of the biennium.

23 Forensic Science Advisory Board Travel

\$18,000 R

\$18,000 R

Fund Code: 1400

Provides travel funds for the Forensic Science Advisory Board created by S.L. 2011-19, The Forensic Sciences Act of 2011. Many of the Board members are from other states and must be reimbursed for travel to NC to attend meetings. The revised net appropriation for the State Crime Laboratory after all of the changes in this section is \$19,455,907, in each year of the biennium.

24 State Crime Laboratory Accreditation

\$51,155 R

\$51,155 R

Fund Code: 1400

Provides funds for accreditation of the Laboratory by an internationally recognized accrediting body as required by S.L. 2011-19, The Forensic Sciences Act of 2011. The revised net appropriation for the State Crime Laboratory after all of the changes in this section is \$19,215,990, in each year of the biennium, a 3.42% increase over the base budget.

25 Sexual Assault Evidence Collection Kits

\$750,000 NR

Fund Code: 1400

Provides funding for the State Crime Laboratory to outsource testing of CODIS-eligible sexual assault evidence collection kits in the custody or control of local law enforcement agencies.

E. Criminal Justice Training and Standards**26 Vacant Position Elimination**

(\$138,625) R

(\$138,625) R

Fund Code: 1500

Eliminates a business and technology application specialist position (60011250) that has been vacant for more than 11 months.

-1.00

-1.00

Total Legislative Changes	\$500,828	R	\$500,828	R
	\$750,000	NR		
Total Position Changes	5.00		5.00	
Revised Budget	\$56,044,687		\$55,296,955	

**Indigent Defense Services
Budget Code 12001**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$130,512,045	\$130,864,258
Receipts	\$10,355,797	\$10,355,797
Net Appropriation	\$120,156,248	\$120,508,461
Legislative Changes		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
Revised Budget		
Requirements	\$130,512,045	\$130,864,258
Receipts	\$10,355,797	\$10,355,797
Net Appropriation	\$120,156,248	\$120,508,461

General Fund FTE

Base Budget	530.73	530.73
Legislative Changes	0.00	0.00
Revised Budget	530.73	530.73

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Indigent Defense Services		Base Budget			Legislative Changes			Revised Budget		
Budget Code 12001		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1310	Indigent Persons Attorney	76,034,886	10,125,135	65,909,751	-	-	-	76,034,886	10,125,135	65,909,751
1320	Public Defender Service	51,860,396	37,084	51,823,312	-	-	-	51,860,396	37,084	51,823,312
1380	Indigent Defense Service	2,616,763	193,578	2,423,185	-	-	-	2,616,763	193,578	2,423,185
Department-wide Items										
	State Retirement Contributions				-	N/A	-	-	N/A	-
	Consolidated Judicial Retirement Contrib.				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
Total		\$130,512,045	\$10,355,797	\$120,156,248	\$0	\$0	\$0	\$130,512,045	\$10,355,797	\$120,156,248

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Indigent Defense Services		Base Budget			Legislative Changes			Revised Budget		
Budget Code 12001		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
1310	Indigent Persons Attorney	76,034,886	10,125,135	65,909,751	-	-	-	76,034,886	10,125,135	65,909,751
1320	Public Defender Service	52,204,616	37,084	52,167,532	-	-	-	52,204,616	37,084	52,167,532
1380	Indigent Defense Service	2,624,756	193,578	2,431,178	-	-	-	2,624,756	193,578	2,431,178
Department-wide Items										
	State Retirement Contributions				-	N/A	-	-	N/A	-
	Consolidated Judicial Retirement Contrib.				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
Total		\$130,864,258	\$10,355,797	\$120,508,461	\$0	\$0	\$0	\$130,864,258	\$10,355,797	\$120,508,461

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Indigent Persons Attorney	-	-	-	-
1320	Public Defender Service	506.00	-	-	506.00
1380	Indigent Defense Service	24.73	-	-	24.73
			-	-	-
Total FTE		530.73	-	-	530.73

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Indigent Defense Services					
Budget Code 12001		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Indigent Persons Attorney	-	-	-	-
1320	Public Defender Service	506.00	-	-	506.00
1380	Indigent Defense Service	24.73	-	-	24.73
			-	-	-
Total FTE		530.73	-	-	530.73

Judicial - Indigent Defense

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$120,156,248	\$120,508,461
<hr/>		
Legislative Changes		
27 No Legislative Changes		
Fund Code:		
<hr/>		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$120,156,248	\$120,508,461

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

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$514,916,305	\$516,333,043
Receipts	\$1,259,409	\$1,259,409
Net Appropriation	\$513,656,896	\$515,073,634
Legislative Changes		
Requirements	\$5,234,707	\$4,840,432
Receipts	\$0	\$0
Net Appropriation	\$5,234,707	\$4,840,432
Revised Budget		
Requirements	\$520,151,012	\$521,173,475
Receipts	\$1,259,409	\$1,259,409
Net Appropriation	\$518,891,603	\$519,914,066

General Fund FTE

Base Budget	5,802.23	5,802.23
Legislative Changes	92.00	92.00
Revised Budget	5,894.23	5,894.23

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Administrative Office of the Courts		Base Budget			Legislative Changes			Revised Budget		
Budget Code 12000		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
1100	Administration and Services	53,245,055	585,649	52,659,406	(150,201)	-	(150,201)	53,094,854	585,649	52,509,205
1200	Appellate Division	14,573,703	-	14,573,703	-	-	-	14,573,703	-	14,573,703
1300	Trial Court Division	315,847,236	-	315,847,236	2,548,773	-	2,548,773	318,396,009	-	318,396,009
1410	Specialty Services and Programs	21,945,568	200,000	21,745,568	-	-	-	21,945,568	200,000	21,745,568
1600	Office- District Attorney	106,777,091	132,135	106,644,956	2,836,135	-	2,836,135	109,613,226	132,135	109,481,091
1700	Independent Commissions	2,527,652	341,625	2,186,027	-	-	-	2,527,652	341,625	2,186,027
Department-wide Items										
	State Retirement Contributions				-	N/A	-	-	N/A	-
	Consolidated Judicial Retirement Contrib.				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
Total		\$514,916,305	\$1,259,409	\$513,656,896	\$5,234,707	\$0	\$5,234,707	\$520,151,012	\$1,259,409	\$518,891,603

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Administrative Office of the Courts		Base Budget			Legislative Changes			Revised Budget		
Budget Code 12000		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
1100	Administration and Services	53,266,348	585,649	52,680,699	(350,201)	-	(350,201)	52,916,147	585,649	52,330,498
1200	Appellate Division	14,609,964	-	14,609,964	-	-	-	14,609,964	-	14,609,964
1300	Trial Court Division	316,627,269	-	316,627,269	2,354,498	-	2,354,498	318,981,767	-	318,981,767
1410	Specialty Services and Programs	21,964,296	200,000	21,764,296	-	-	-	21,964,296	200,000	21,764,296
1600	Office- District Attorney	107,337,514	132,135	107,205,379	2,836,135	-	2,836,135	110,173,649	132,135	110,041,514
1700	Independent Commissions	2,527,652	341,625	2,186,027	-	-	-	2,527,652	341,625	2,186,027
Department-wide Items										
	State Retirement Contributions				-	N/A	-	-	N/A	-
	Consolidated Judicial Retirement Contrib.				-	N/A	-	-	N/A	-
	State Health Plan				-	N/A	-	-	N/A	-
Total		\$516,333,043	\$1,259,409	\$515,073,634	\$4,840,432	\$0	\$4,840,432	\$521,173,475	\$1,259,409	\$519,914,066

**Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session**

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	298.50	-	-	298.50
1200	Appellate Division	127.00	-	-	127.00
1300	Trial Court Division	3,983.72	54.00	-	4,037.72
1410	Specialty Services and Programs	238.37	-	-	238.37
1600	Office- District Attorney	1,130.14	38.00	-	1,168.14
1700	Independent Commissions	24.50	-	-	24.50
			-	-	-
Total FTE		5,802.23	92.00	-	5,894.23

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Administrative Office of the Courts					
Budget Code 12000		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Administration and Services	298.50	-	-	298.50
1200	Appellate Division	127.00	-	-	127.00
1300	Trial Court Division	3,983.72	54.00	-	4,037.72
1410	Specialty Services and Programs	238.37	-	-	238.37
1600	Office- District Attorney	1,130.14	38.00	-	1,168.14
1700	Independent Commissions	24.50	-	-	24.50
Total FTE		5,802.23	92.00	-	5,894.23

Judicial

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$513,656,896		\$515,073,634	

Legislative Changes

B. Administration and Services

28 Supplies	(\$350,201)	R	(\$350,201)	R
Fund Code: 1100				

Budgets supplies at the actual expenditure level in FY 2015-16. The revised net appropriation for supplies is \$3,408,376 in each year of the biennium.

29 Rural Judicial Services

Fund Code: 1100	\$200,000	NR		
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Provides funds to AOC to study rural judicial districts to determine if there are more efficient ways to provide services and allocate resources. AOC will report the findings of its study, along with any recommendations, to the chairs of the Joint Legislative Committee on Justice and Public Safety by March 1, 2018.

D. Trial Court Division

30 Special Superior Court Judges	(\$194,275)	R	(\$388,550)	R
Fund Code: 1300				

	-2.00		-2.00	
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Eliminates funding for special superior court judgeships that were abolished in Section 18A.19 of S.L. 2015-241, 2015 Appropriations Act. The terms of the judges currently serving in these positions will end on December 31, 2017.

31 Deputy Clerks	\$2,743,048	R	\$2,743,048	R
Fund Code: 1300				

	56.00		56.00	
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Provides funding to create 56 new deputy clerk positions in various districts throughout the State. Distribution of the new positions will bring most districts up to 95% of their workload need. A total of 2,675.1 FTE are funded, with a revised net appropriation for personal services for clerks of \$162,873,827 in both years of the biennium.

FY 17-18

FY 18-19

E. District Attorney Offices

32 Additional Assistant District Attorneys

\$2,715,944 R \$2,715,944 R

Fund Code:

37.00 37.00

Creates 37 new assistant district attorney (ADA) positions throughout the State. Funding is provided for an entry-level salary of \$50,000 plus benefits. A total of 654 FTE are funded, with a revised net appropriation for personal services for district attorneys and assistant district attorneys of \$101,721,283 in each year of the biennium.

33 Arson Resource Prosecutor

\$120,191 R \$120,191 R

Fund Code: 1600

1.00 1.00

Creates a resource prosecutor position in the Conference of District Attorneys. The position will serve as a statewide resource for prosecutors, law enforcement, firefighters, fire marshals, arson investigators, medical professionals and other allied professionals on arson and homicide cases. The resource prosecutor will also develop and provide training programs for prosecutors, law enforcement officers and other allied professions that will improve the ability to effectively prosecute arson and homicide cases. The revised net appropriation for the Conference of District Attorneys is \$415,894 in each year of the biennium.

Total Legislative Changes

\$5,034,707 R \$4,840,432 R
\$200,000 NR

Total Position Changes

92.00 92.00

Revised Budget

\$518,891,603 \$519,914,066
