
Recommended Adjustments

Justice and Public Safety

Judicial Branch

Judicial Branch - Indigent Defense

Department of Justice

Department of Public Safety

Department of Juvenile Justice and
Delinquency Prevention

Department of Correction

Department of Crime Control and
Public Safety

Judicial Branch

Mission

To protect and preserve the rights and liberties of all the people, as guaranteed by the Constitutions and laws of the United States and North Carolina, by providing a fair, independent, and accessible forum for the just, timely, and economical resolution of their legal affairs.

Goals

Ensure equality and fairness in the administration of justice for those who become involved in the North Carolina court system through uniformity and consistency in application of the law.

Improve the efficiency of court operations through technological and programmatic innovations and by advocating for the resource demands necessary to improve court operations.

Improve the overall effectiveness of the Judicial Branch in providing services to the public by becoming more responsive to court users.

Governor's Recommended Adjustments to Base Budget

Judicial Branch (12000)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$480,220,722	\$480,220,722
Receipts	<u>\$3,031,147</u>	<u>\$3,031,147</u>
Appropriation	\$477,189,575	\$477,189,575
Adjustments		
Requirements	(\$16,136,546)	(\$18,880,468)
Receipts	=	=
Appropriation	(\$16,136,546)	(\$18,880,468)
Total		
Requirements	\$464,084,176	\$461,340,254
Receipts	<u>\$3,031,147</u>	<u>\$3,031,147</u>
Recommended Appropriation	<u>\$461,053,029</u>	<u>\$458,309,107</u>
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Positions		
Base Budget Positions	6,207.870	6,207.870
Reductions	(170.800)	(170.800)
Continuation	-	-
Expansion	—	—
Recommended Positions	<u>6,037.070</u>	<u>6,037.070</u>

Appropriation Items -- Recommended Adjustments

Reductions

2011-12

2012-13

1. Reduce Administration and Services Program

The Governor recommends a reduction of approximately 16% within administrative services. The administrative functions within the program area include human resources, financial services, purchasing, technology services, and the Director's office.

Appropriation (\$4,656,628) (\$4,656,626)

Appropriation - Nonrecurring (\$4,407,788) (\$4,407,788)

Positions (54.000) (54.000)

2. Reduce Non-Constitutionally Mandated Court Programs

The Governor recommends that non-constitutionally mandated court programs be reduced by approximately 9%. The programs impacted by this proposal include Family and Drug Treatment Courts, Dispute Resolution, Mediation and Arbitration programs, and the Conference of District Attorneys and Clerks Conference.

Appropriation (\$1,905,600) (\$1,905,600)

3. Reduce Courthouse Operations

It is recommended that the Administrative Office of the Courts reduce courthouse operations by approximately 1%.

Appropriation (\$3,329,177) (\$3,329,177)

Positions (71.000) (71.000)

4. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source.

Appropriation (\$1,837,353) (\$4,581,277)

Positions (45.800) (45.800)

Total Recommended Reductions

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$11,728,758)	(\$14,472,680)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$11,728,758)	(\$14,472,680)
Positions	(170.800)	(170.800)
Nonrecurring		
Requirements	(\$4,407,788)	(\$4,407,788)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$4,407,788)	(\$4,407,788)
Positions	-	-

**Total Recommended Adjustments for
Judicial Branch (12000)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$11,728,758)	(\$14,472,680)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$11,728,758)	(\$14,472,680)
Positions	(170.800)	(170.800)
Nonrecurring		
Requirements	(\$4,407,788)	(\$4,407,788)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$4,407,788)	(\$4,407,788)
Positions	-	-
Total Appropriation Adjustments	(\$16,136,546)	(\$18,880,468)
Total Position Adjustments	(170.800)	(170.800)

Governor's Recommended Adjustments to Base Budget

Judicial Branch - Indigent Defense (12001)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$133,165,011	\$133,165,011
Receipts	<u>\$10,394,765</u>	<u>\$10,394,765</u>
Appropriation	\$122,770,246	\$122,770,246
Adjustments		
Requirements	(\$160,061)	(\$399,098)
Receipts	=	=
Appropriation	(\$160,061)	(\$399,098)
Total		
Requirements	\$133,004,950	\$132,765,913
Receipts	<u>\$10,394,765</u>	<u>\$10,394,765</u>
Recommended Appropriation	<u>\$122,610,185</u>	<u>\$122,371,148</u>
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Positions		
Base Budget Positions	481.250	481.250
Reductions	(4.000)	(4.000)
Continuation	-	-
Expansion	-	-
Recommended Positions	<u>477.250</u>	<u>477.250</u>

Appropriation Items -- Recommended Adjustments

Reductions

2011-12 2012-13

1. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source.

Appropriation (\$160,061)	(\$399,098)
Positions (4,000)	(4,000)

Total Recommended Reductions

2011-12 2012-13

Recurring

Requirements	(\$160,061)	(\$399,098)
Receipts	-	-
Appropriation	(\$160,061)	(\$399,098)
Positions	(4,000)	(4,000)

Nonrecurring

Requirements	-	-
Receipts	-	-
Appropriation	-	-
Positions	-	-

**Total Recommended Adjustments for
Judicial Branch - Indigent Defense (12001)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$160,061)	(\$399,098)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$160,061)	(\$399,098)
Positions	(4.000)	(4.000)
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	(\$160,061)	(\$399,098)
Total Position Adjustments	(4.000)	(4.000)

Department of Justice

Mission

The North Carolina Department of Justice provides responsive, cost effective, and critical legal, law enforcement, and consumer protection services to state agencies, local governments, and citizens of North Carolina.

Goals

Provide high quality, cost effective, and responsive legal and consumer protection services to the State and its citizens.

Solve crimes and protect public safety through investigative and forensic analysis services.

Provide local law enforcement agencies with high value, cost effective, and responsive officer training, licensure, and certification activities.

Governor's Recommended Adjustments to Base Budget

Department of Justice (13600)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$127,209,124	\$127,209,124
Receipts	<u>\$37,538,180</u>	<u>\$37,538,180</u>
Appropriation	\$89,670,944	\$89,670,944
Adjustments		
Requirements	(\$4,747,698)	(\$5,608,492)
Receipts	<u>\$1,015,781</u>	<u>\$1,015,781</u>
Appropriation	(\$5,763,479)	(\$6,624,273)
Total		
Requirements	\$122,461,426	\$121,600,632
Receipts	<u>\$38,553,961</u>	<u>\$38,553,961</u>
Recommended Appropriation	<u>\$83,907,465</u>	<u>\$83,046,671</u>
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Positions		
Base Budget Positions	1,326.210	1,326.210
Reductions	(79.500)	(79.500)
Continuation	5.000	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>1,251.710</u>	<u>1,246.710</u>

Appropriation Items -- Recommended Adjustments

Reductions

2011-12 2012-13

1. Management Reserve

The Governor recommends the establishment of a management reserve to provide the Department of Justice flexibility in determining where reductions can be taken with minimal impact to core legal and law enforcement missions.

Appropriation	(\$4,811,879)	(\$4,811,879)
Positions	(51.000)	(51.000)

2. Eliminate the NC Legal Education Assistance Fund Program

The Governor recommends that the NC Legal Education Assistance Fund (LEAF) program be eliminated.

Appropriation	(\$356,250)	(\$356,250)
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3. Shift Positions to Receipt-Support

The Governor recommends that a total of 20 appropriated positions be shifted to receipt-support. These positions include nine in the consumer protection program; eight positions responsible for processing criminal and non-criminal background checks; and three positions located in the justice academy bookstore. Receipts associated with court orders, legal consumer settlements, background checks, and bookstore proceeds will be used to fund these positions.

Requirements	-	-
Receipts	\$1,015,781	\$1,015,781
Appropriation	(\$1,015,781)	(\$1,015,781)
Positions	(20.000)	(20.000)

4. Reduce Sex Offender Postage Budget

An individual who is a state resident and has a reportable conviction is required to maintain registration with the sheriff of the county where the individual resides. This registration is verified semiannually for each registrant. As a result, it is recommended that the use of first-class mail be utilized instead of certified mail for offender notification requirements.

Appropriation	(\$93,000)	(\$93,000)
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5. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree

average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source.

	Appropriation	(\$339,841)	(\$847,363)
	Positions	(8.500)	(8.500)
<hr/>			
Total Recommended Reductions			
		<u>2011-12</u>	<u>2012-13</u>
Recurring			
Requirements		(\$5,600,970)	(\$6,108,492)
Receipts		1,015,781	1,015,781
		<hr/>	<hr/>
Appropriation		(\$6,616,751)	(\$7,124,273)
Positions		(79.500)	(79.500)
Nonrecurring			
Requirements		-	-
Receipts		-	-
		<hr/>	<hr/>
Appropriation		-	-
Positions		-	-

Continuation

		<u>2011-12</u>	<u>2012-13</u>
1. Positions to Support DPI Tort Claims			
The Department of Public Instruction (DPI) has recommended the elimination of state funds appropriated in DPI which are then transferred to the Department of Justice (DOJ) for tort claims. This elimination of state funds would eliminate the positions DOJ has assigned to DPI to handle these claims. It is recommended that the receipt supported positions become appropriated positions on a non-recurring basis to ensure that any claims accrued prior to FY 2011-12 are properly managed. These positions include an Attorney I, Tort Claims Adjuster, and an Accounting Technician III.			
	Appropriation - Nonrecurring	\$172,878	-
	Positions	3.000	-

2. Positions to Support DPI Workers Compensation Claims

The Department of Public Instruction (DPI) has recommended the elimination of state funds appropriated to pay workers compensation claims for state-funded school-based personnel. This elimination of

state funds would eliminate the positions DOJ has assigned to DPI to handle these claims. It is recommended that the receipt supported positions become appropriated positions on a non-recurring basis to ensure that any claims accrued prior to FY 2011-12 are properly managed. These positions include an Attorney II and an Attorney III.

	Appropriation - Nonrecurring	\$180,394	-
	Positions	2.000	-
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Total Recommended Continuation			
		<u>2011-12</u>	<u>2012-13</u>
Recurring			
Requirements		-	-
Receipts		-	-
		<hr/>	
Appropriation		-	-
Positions		5.000	-
Nonrecurring			
Requirements		\$353,272	-
Receipts		-	-
		<hr/>	
Appropriation		\$353,272	-
Positions		-	-
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Expansion			
		<u>2011-12</u>	<u>2012-13</u>
1. SBI Training Standards and Improvements			
In an effort to address some of the recommendations of the 2010 Independent Review of the State Bureau of Investigations (SBI) Forensic Laboratory, the Governor is recommending funding to improve, enhance and strengthen the SBI's training standards.			
	Appropriation	\$500,000	\$500,000
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Total Recommended Expansion			
		<u>2011-12</u>	<u>2012-13</u>
Recurring			
Requirements		\$500,000	\$500,000
Receipts		-	-
		<hr/>	
Appropriation		\$500,000	\$500,000
Positions		-	-

Nonrecurring

Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

**Total Recommended Adjustments for
Department of Justice (13600)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$5,100,970)	(\$5,608,492)
Receipts	1,015,781	1,015,781
	<hr/>	<hr/>
Appropriation	(\$6,116,751)	(\$6,624,273)
Positions	(74.500)	(79.500)
Nonrecurring		
Requirements	\$353,272	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$353,272	-
Positions	-	-
Total Appropriation Adjustments	(\$5,763,479)	(\$6,624,273)
Total Position Adjustments	(74.500)	(79.500)

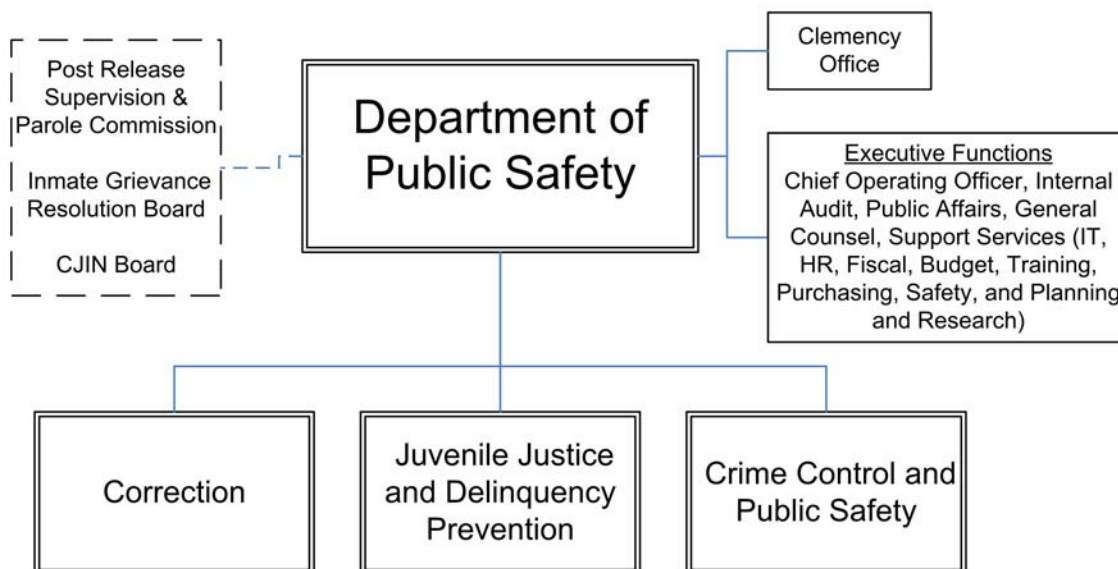
Recommended Consolidation Department of Public Safety

This recommendation consolidates the following departments into the Department of Public Safety:

- Department of Juvenile Justice and Delinquency Prevention (General Fund 14060)
- Department of Correction (General Fund 14500)
- Department of Crime Control and Public Safety (General Fund 14900)

Keeping our communities safe is the core mission of each of these departments, but with different tools and working at different stages. This consolidation will give North Carolina a unified strategy to provide comprehensive public safety services. Resources will be allocated across the programs to efficiently keep our communities safe.

Department of Public Safety



1. Position Eliminations

It is recommended that 60 positions be eliminated in support services and middle management. Positions may be filled or vacant, but they must be positions related to support services, such as human resources, finance, budget, information technology, procurement, liaison, communication, or middle management positions. (Position reductions effective November 1, 2011)

2. Additional Cost Savings

The Department of Public Safety budget must reflect a reduction in the combined budgets of the three departments.

See the Reserves and Other Adjustments section in this document for additional appropriation and position details.

Department of Juvenile Justice and Delinquency Prevention

Mission

The Department's mission is to reduce and prevent juvenile delinquency by intervening, educating, and treating youth effectively in order to strengthen families and increase public safety.

Goals

Court Counseling Services Goal--To collaborate with judges, district attorneys, law enforcement agencies, schools, and other youth service providers to determine and provide the right program for each youth.

Facility Operations Goal--To provide safe and secure housing for youth in our care and to provide programming that teaches pro-social skills.

Treatment and Educational Services Goal--To provide accurate assessment and effective treatment of youth.

Community Programs Goal--To prevent youth from entering or becoming further involved in the juvenile justice system through partnerships with local governments and communities.

Administrative Services Goal--To provide effective and timely administrative services to internal DJJDP customers and to external recipients of community program funds.

Human Resources Goal--To develop and manage programs and services that are effective, compliant with laws and regulations, and control costs in order to attract, retain, and motivate a highly competent workforce supporting the Department's mission.

Governor's Recommended Adjustments to Base Budget

Department of Juvenile Justice and Delinquency Prevention (14060)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$157,899,187	\$157,899,187
Receipts	<u>\$6,604,000</u>	<u>\$6,604,000</u>
Appropriation	\$151,295,187	\$151,295,187
Adjustments		
Requirements	(\$10,978,991)	(\$11,558,924)
Receipts	=	=
Appropriation	(\$10,978,991)	(\$11,558,924)
Total		
Requirements	\$146,920,196	\$146,340,263
Receipts	<u>\$6,604,000</u>	<u>\$6,604,000</u>
Recommended Appropriation	<u>\$140,316,196</u>	<u>\$139,736,263</u>
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Positions		
Base Budget Positions	1,880.990	1,880.990
Reductions	(59.700)	(59.700)
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>1,821.290</u>	<u>1,821.290</u>

Appropriation Items -- Recommended Adjustments

Reductions

2011-12 2012-13

1. Eliminate Four Administrative Positions

In an effort to streamline administrative functions, the Governor recommends the elimination of four administrative positions.

Appropriation	(\$272,927)	(\$272,927)
Positions	(4.000)	(4.000)

2. Eliminate Camp Woodson

It is recommended that the Woodson Wilderness Camp be closed, resulting in the elimination of 20 positions. Youth participating in this short-term voluntary pre-release program will remain at a youth development center until they are eligible for release.

Appropriation	(\$970,000)	(\$970,000)
Positions	(20.000)	(20.000)

3. Reduce Direct Care Contractual Services

The Governor recommends that direct care contractual services be reduced. This reduction will impact the Eckerd Wilderness Camp and close one Juvenile Multi-Purpose Home operated by Methodist Home For Children.

Appropriation	(\$5,466,719)	(\$5,466,719)
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4. Reduce Juvenile Crime Prevention Council and Project Challenge Funding

The Governor recommends that the Juvenile Crime Prevention Council (JCPC) and Project Challenge pass-through funding be reduced 10%.

Appropriation	(\$2,211,682)	(\$2,211,682)
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5. Eliminate Juvenile Assessment Center Pass-Through

The Cumberland County Juvenile Assessment Center provides prevention and intervention services to youth and their families that have come, or are likely to come, into contact with the juvenile justice system. This program receives direct appropriation as well as grant funding provided through the Juvenile Crime Prevention Council. Since the program receives funding from two sources of state appropriation, it is recommended that the direct appropriation be eliminated.

Appropriation	(\$124,075)	(\$124,075)
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6. Closure of Swannanoa Youth Development Center

It is recommended that the Swannanoa Youth Development Center (YDC) be closed. The closure of Swannanoa YDC, a 48-bed facility, would require youth to be transferred to another facility that has capacity. In addition several positions and operating funds will be reallocated to address increased needs at the other facilities.

Appropriation	(\$1,407,271)	(\$1,407,271)
Positions	(26.000)	(26.000)

7. Eliminate Funding for DHHS security

The Department of Health and Human Services contracts with the Department of Juvenile Justice and Delinquency Prevention to provide security services at Swannanoa Valley Youth Development Center (YDC). The Swannanoa YDC is slated for closure, and these security services will no longer be needed. As a result, the Governor recommends the elimination of these funds.

Appropriation	(\$137,989)	(\$137,989)
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8. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source.

Appropriation	(\$388,328)	(\$968,261)
Positions	(9.700)	(9.700)

Total Recommended Reductions

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$10,978,991)	(\$11,558,924)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$10,978,991)	(\$11,558,924)
Positions	(59.700)	(59.700)
Nonrecurring		
Requirements	-	-
Receipts	-	-
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Appropriation	-	-
Positions	-	-

**Total Recommended Adjustments for
Department of Juvenile Justice and Delinquency
Prevention (14060)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$10,978,991)	(\$11,558,924)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$10,978,991)	(\$11,558,924)
Positions	(59.700)	(59.700)
Nonrecurring		
Requirements	-	-
Receipts	-	-
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Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	(\$10,978,991)	(\$11,558,924)
Total Position Adjustments	(59.700)	(59.700)

Department of Correction

Mission

The mission of the North Carolina Department of Correction is to promote public safety by the administration of a fair and humane system that provides reasonable opportunities for adjudicated offenders to develop progressively responsible behavior.

Goals

Reduce new crimes and victimization for enhanced public safety.

Deter future criminal re-offending by delivering evidence-based programs and services.

Maintain safe and secure correctional and residential community corrections facilities.

Promote career growth and development for all department employees.

Ensure accountability for agency operations by communicating with stakeholders.

Governor's Recommended Adjustments to Base Budget

Department of Correction (14500)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$1,457,500,674	\$1,454,723,238
Receipts	<u>\$35,855,906</u>	<u>\$35,855,906</u>
Appropriation	\$1,421,644,768	\$1,418,867,332
Adjustments		
Requirements	(\$52,748,093)	(\$45,623,055)
Receipts	<u>\$2,185,829</u>	<u>\$185,829</u>
Appropriation	(\$54,933,922)	(\$45,808,884)
Total		
Requirements	\$1,404,752,581	\$1,409,100,183
Receipts	<u>\$38,041,735</u>	<u>\$36,041,735</u>
Recommended Appropriation	<u>\$1,366,710,846</u>	<u>\$1,373,058,448</u>
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Positions		
Base Budget Positions	-	-
Reductions	(499.000)	(499.000)
Continuation	280.000	340.000
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>(219.000)</u>	<u>(159.000)</u>

Appropriation Items -- Recommended Adjustments

Reductions

		<u>2011-12</u>	<u>2012-13</u>
1. Reduce Pass-through Funding			
The Governor recommends that pass-through funding be reduced by 10% for Women at Risk, Summit House, and Harriet's House.			
	Appropriation	(\$149,807)	(\$149,807)
2. Eliminate Funding for Our Children's Place			
Our Children's Place has yet to become operational. Therefore, the Governor recommends that the pass-through funding for this program be eliminated.			
	Appropriation	(\$104,025)	(\$104,025)
3. Reduce Temporary/Contractual Positions			
It is recommended that temporary/contractual positions be reduced.			
	Appropriation	(\$1,000,000)	(\$1,000,000)
4. Reduce Operating Reserves for New Health Facilities			
It is recommended that the operating reserves for new health facilities scheduled to open in fiscal year 2011-12 be reduced. The operating reserve for the Central Prison Hospital will be reduced by \$274,859 on a recurring basis and \$795,124 nonrecurring. This reduction includes three positions. The operating reserve for the North Carolina Correctional Institute for Women Mental Health Facility will be reduced by \$25,000 on a recurring basis and \$369,293 nonrecurring.			
	Appropriation	(\$299,859)	(\$299,859)
	Appropriation - Nonrecurring	(\$1,164,417)	-
	Positions	(3.000)	(3.000)
5. Eliminate Funding for Double Celling at Pamlico Correctional Facility			
The Governor recommends that funding for double celling of inmates at Pamlico Correctional Institution be eliminated. Implementation of the double celling has been delayed due to inadequate waste water treatment capacity in the county. A total of 57 positions will be eliminated: 33 vacant positions will be abolished July 1, 2011, and 24 filled positions will be abolished as of October 1, 2011.			
	Appropriation	(\$2,143,425)	(\$2,382,100)
	Positions	(57.000)	(57.000)
6. Reduce Various Operating Accounts			
It is recommended that the following operating accounts be reduced on a recurring basis: Longevity Pay (\$1,000,000), Motorized Vehicles (\$500,000), and Salary Reserve (\$800,000). It is also recommended that the following operating accounts be reduced on a nonrecurring basis:			

Office Equipment (\$800,000), Data Processing Equipment (\$800,000), and Motorized Vehicles (\$1,000,000).

Appropriation	(\$2,300,000)	(\$2,300,000)
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Appropriation - Nonrecurring	(\$2,600,000)	-
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7. Shift Positions to Receipt Support

The Governor recommends that eight Department of Correction accounting technician positions partially supported by appropriations be funded entirely from Correction Enterprise receipts.

Requirements	-	-
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Receipts	\$110,829	\$110,829
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Appropriation	(\$110,829)	(\$110,829)
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Positions	(8.000)	(8.000)
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8. Increase Interstate Compact Receipts

The receipts received by the Department of Correction from the Interstate Compact exceed currently budgeted levels. Therefore, it is recommended that budgeted receipts for the Interstate Compact be increased and used to fund the non-personnel costs of the state's Interstate compact operations, which are currently funded with appropriations.

Requirements	-	-
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Receipts	\$75,000	\$75,000
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Appropriation	(\$75,000)	(\$75,000)
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9. Eliminate Domestic Violence Rehabilitation Reserve

Since the Department of Correction was able to establish its own domestic violence programs without making use of the domestic violence funds appropriated in the 2008 Session Laws, Chapter 93, the Governor recommends that the \$100,000 Domestic Violence Reserve be eliminated.

Appropriation	(\$100,000)	(\$100,000)
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10. Eliminate Positions

The Governor recommends the elimination of 77 positions through increased efficiency, consolidations, and reorganization.

Appropriation	(\$2,861,724)	(\$3,266,510)
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Positions	(77.000)	(77.000)
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11. Outsource Electronic House Arrest Monitoring

The Governor recommends that the Department of Correction contract with the supplier of its electronic house arrest equipment to monitor electronic house arrest offenders, which will generate General Fund cost savings.

Appropriation	(\$356,498)	(\$475,331)
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Positions	(11.000)	(11.000)
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12. Consolidate Division of Community Corrections (DCC) Drug Lab Operations

This recommendation would consolidate the current five DCC drug labs into four locations. This reduction will not have an adverse impact on service delivery.

Appropriation	(\$258,782)	(\$345,043)
Positions	(8.000)	(8.000)

13. Reduce Inmate Costs

This recommendation would reduce inmate costs by making two policy changes. The first change would enable inmates with shorter sentences who would otherwise not be able to benefit from sentence reduction credits awarded for successful program completion to be rewarded for positive conduct and good behavior. The second change would establish two release dates per month for inmates leaving prison. All inmates would still be required to meet the terms of their sentence, but this policy change would enable the department to reduce the costs associated with transportation and processing of those inmates leaving prison by improved coordination of these activities.

Appropriation	(\$3,071,000)	(\$3,071,000)
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14. Department-wide Savings

It is recommended that the department's budget be reduced to reflect potential savings from Justice Reinvestment Act recommendations.

Appropriation	(\$12,400,000)	(\$27,372,184)
Positions	(237.000)	(237.000)

15. Management Flexibility Reduction

The Governor recommends that a management reserve be established to provide the Department of Correction the flexibility to determine where reductions can be made.

Appropriation	(\$13,704,634)	(\$5,648,312)
Appropriation - Nonrecurring	(\$10,000,000)	(\$10,000,000)

16. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source.

Appropriation	(\$3,933,922)	(\$9,808,884)
Positions	(98.000)	(98.000)

17. Reduce Criminal Justice Partnership Program (CJPP)

This recommendation reduces CJPP funding by \$2 million nonrecurring. This recommendation will not impact service delivery but will eliminate the ability to make supplemental discretionary grants to participating agencies. These discretionary grants are usually used to purchase non-programmatic items such as furniture and supplies.

Appropriation - Nonrecurring	(\$2,000,000)	-
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18. Shift Eligible Inmate Medical Costs to Medicaid

It is recommended that the Department of Correction seek reimbursement from Medicaid for qualifying inmate medical expenditures as provided for in the 2010 Session Laws, Chapter 31, Section 19.6(c).

Appropriation	(\$3,000,000)	(\$3,000,000)
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19. Transfer Inmate Welfare Funds to the General Fund

The Governor recommends a one-time transfer from the inmate welfare program to the General Fund to support Department of Correction operations.

Requirements - Nonrecurring	-	-
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Receipts - Nonrecurring	\$1,000,000	-
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Appropriation - Nonrecurring	(\$1,000,000)	-
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20. Transfer Correction Enterprise Funds to the General Fund

The Governor recommends a one-time transfer from Correction Enterprise to the General Fund to support Department of Correction operations.

Requirements - Nonrecurring	-	-
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Receipts - Nonrecurring	\$1,000,000	-
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Appropriation - Nonrecurring	(\$1,000,000)	-
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21. Correction Enterprise Inventory Buy-Back

It is recommended that Correction Enterprise buy back items currently held in the Department of Correction Central Supply Warehouse. This would shift responsibility for the storage of excess supplies from the General Fund to the receipt-supported Correction Enterprise.

Appropriation	(\$1,300,000)	(\$1,300,000)
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Total Recommended Reductions

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$46,983,676)	(\$60,623,055)
Receipts	185,829	185,829
	<hr/>	<hr/>
Appropriation	(\$47,169,505)	(\$60,808,884)
Positions	(499,000)	(499,000)
Nonrecurring		
Requirements	(\$15,764,417)	(\$10,000,000)
Receipts	2,000,000	-
	<hr/>	<hr/>
Appropriation	(\$17,764,417)	(\$10,000,000)
Positions	-	-

Continuation

	<u>2011-12</u>	<u>2012-13</u>
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1. Operating Reserves for New Facilities

The Governor recommends funds for the operation and staffing of new buildings that will be completed in 2011 and 2012. This reserve only provides funding for the following facilities: Swannanoa, Lanesboro, Maury, and Tabor.

Appropriation	\$5,874,102	\$24,196,611
Appropriation - Nonrecurring	\$4,125,898	\$803,389
Positions	280.000	340.000

Total Recommended Continuation

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	\$5,874,102	\$24,196,611
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$5,874,102	\$24,196,611
Positions	280.000	340.000
Nonrecurring		
Requirements	\$4,125,898	\$803,389
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$4,125,898	\$803,389
Positions	-	-

**Total Recommended Adjustments for
Department of Correction (14500)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$41,109,574)	(\$36,426,444)
Receipts	185,829	185,829
	<hr/>	<hr/>
Appropriation	(\$41,295,403)	(\$36,612,273)
Positions	(219.000)	(159.000)
Nonrecurring		
Requirements	(\$11,638,519)	(\$9,196,611)
Receipts	2,000,000	-
	<hr/>	<hr/>
Appropriation	(\$13,638,519)	(\$9,196,611)
Positions	-	-
Total Appropriation Adjustments	(\$54,933,922)	(\$45,808,884)
Total Position Adjustments	(219.000)	(159.000)

Department of Crime Control and Public Safety

Mission

To reduce crime, enhance public safety and assist victims throughout North Carolina.

Goals

Improve employee performance and well-being in accordance with documented targets and measures.

Expand the statewide interoperable communications network for emergency responders by 50%.

Achieve a satisfaction rate of at least 80% on the 2011 CCPS Customer Satisfaction Survey.

Governor's Recommended Adjustments to Base Budget

Department of Crime Control and Public Safety (14900)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$214,193,471	\$214,193,471
Receipts	<u>\$180,018,044</u>	<u>\$180,018,044</u>
Appropriation	\$34,175,427	\$34,175,427
Adjustments		
Requirements	(\$1,492,681)	(\$1,641,955)
Receipts	<u>\$355,136</u>	<u>\$355,136</u>
Appropriation	(\$1,847,817)	(\$1,997,091)
Total		
Requirements	\$212,700,790	\$212,551,516
Receipts	<u>\$180,373,180</u>	<u>\$180,373,180</u>
Recommended Appropriation	<u>\$32,327,610</u>	<u>\$32,178,336</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	(26.500)	(26.500)
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>(26.500)</u>	<u>(26.500)</u>

Appropriation Items -- Recommended Adjustments

Reductions

	<u>2011-12</u>	<u>2012-13</u>
1. Fund Rape Victims Assistance Program at Historical Expenditure Level		
Funding for the Rape Victims Assistance Program will be maintained at a level that reflects actual expenditures. This recommendation will have no impact on program service delivery.		
Appropriation	(\$700,000)	(\$700,000)
2. Eliminate Positions		
The Governor recommends that 15 positions be eliminated. The positions to be eliminated may be either filled or vacant. All vacant positions will be eliminated July 1, 2011. Filled positions will be eliminated by September 1, 2011. The positions will be eliminated in the following divisions: Alcohol Law Enforcement (5); Butner Public Safety (2); National Guard (2); Office of the Secretary (2); and State Capitol Police (4).		
Appropriation	(\$996,751)	(\$996,751)
Positions	(15.000)	(15.000)
3. Reassign Duties for the Criminal Justice Information Network		
The Governor recommends that the two positions assigned to the Criminal Justice Information Network (CJIN) be eliminated. These duties will be reassigned to existing staff within the department.		
Appropriation	(\$154,422)	(\$154,422)
Positions	(2.000)	(2.000)
4. Shift Positions to Receipt-Support		
It is recommended that 12 Emergency Management positions be shifted from 100% appropriated to 50% appropriated and 50% federal receipts. The source of funds for this reallocation is the Emergency Management Planning Grant (EMPG). These grant funds that are provided to the state each year by the Department of Homeland Security.		
Requirements	-	-
Receipts	\$355,136	\$355,136
Appropriation	(\$355,136)	(\$355,136)
Positions	(6.000)	(6.000)
5. National Guard Operating Budget Reduction		
It is recommended that the operating budget of the National Guard be reduced. This reduction will bring the budget in line with historical		

actual expenditures and should have no impact on program service delivery.

Appropriation	(\$100,000)	(\$100,000)
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6. Establish a Management Reserve

The Governor recommends that a management reserve be established to provide the Department of Crime Control and Public Safety the flexibility to determine where reductions can be made.

Appropriation	(\$132,500)	(\$132,500)
Positions	(1.000)	(1.000)

7. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source.

Appropriation	(\$99,955)	(\$249,229)
Positions	(2.500)	(2.500)

Total Recommended Reductions

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$2,183,628)	(\$2,332,902)
Receipts	355,136	355,136
	<hr/>	<hr/>
Appropriation	(\$2,538,764)	(\$2,688,038)
Positions	(26.500)	(26.500)
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

Continuation

2011-12

2012-13

1. Tarheel ChalleNGe Academy

It is recommended that the appropriation for the Tarheel ChalleNGe Academy (TCA) be transferred from the Department of Public Instruction to the Department of Crime Control and Public Safety (CCPS). The TCA is a program that is operated by the North Carolina National Guard and is funded with 75% federal funds and a 25% state match. This recommendation would appropriate the state funding for the TCA to CCPS in addition to the other state funds appropriated to the National Guard. In addition, DPI recommended a 10% TCA program reduction of \$76,772 and transferring the remaining TCA balance to CCPS.

Appropriation

\$690,947

\$690,947

Total Recommended Continuation

2011-12

2012-13

Recurring

Requirements

\$690,947

\$690,947

Receipts

-

-

Appropriation

\$690,947

\$690,947

Positions

-

-

Nonrecurring

Requirements

-

-

Receipts

-

-

Appropriation

-

-

Positions

-

-

**Total Recommended Adjustments for
Department of Crime Control and Public Safety (14900)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$1,492,681)	(\$1,641,955)
Receipts	355,136	355,136
	<hr/>	<hr/>
Appropriation	(\$1,847,817)	(\$1,997,091)
Positions	(26.500)	(26.500)
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	(\$1,847,817)	(\$1,997,091)
Total Position Adjustments	(26.500)	(26.500)

Recommended Adjustments

Reserves, Debt Service, and Other Adjustments

General Fund

Governor's Recommended Adjustments to Base Budget

Reserves, Debt Service, and Other Adjustments - General Fund (190xx)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$792,384,871	\$792,384,871
Receipts	<u>\$44,623,308</u>	<u>\$44,623,308</u>
Appropriation	\$747,761,563	\$747,761,563
Recommended Adjustments		
Requirements	\$143,239,347	\$374,288,140
Receipts	=	=
Appropriation	\$143,239,347	\$374,288,140
Total		
Requirements	\$935,624,218	\$1,166,673,011
Receipts	<u>\$44,623,308</u>	<u>\$44,623,308</u>
Recommended Appropriation	<u>\$891,000,910</u>	<u>\$1,122,049,703</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	(234.000)	(244.000)
Continuation	-	-
Expansion	=	=
Recommended Positions	<u>(234.000)</u>	<u>(244.000)</u>

Appropriation Items -- Legislative Revisions and Other Adjustments

Reductions

2011-12 2012-13

Flexibility Cuts for Reorganization

1. Department of Management and Administration Management Flexibility Cut

It is recommended that 21 positions be eliminated in support services and middle management and the Performance Solution division within the Office of State Personnel be repurposed for change management activities related to reorganization. This reduction will be obtained through the consolidation of the Department of Administration, and the Offices of State Information Technology, State Personnel, and State Controller. Positions may be filled or vacant but must be positions related to support services, such as human resources, finance, budget, information technology, procurement, liaison, communication, or middle management positions. (Position reductions effective November 1, 2011)

Appropriation (\$1,087,300) (\$1,598,600)

Positions (21.000) (21.000)

2. Department of Public Safety Management Flexibility Cut

It is recommended that 60 positions be eliminated in support services and middle management. This reduction will be obtained through the consolidation efforts of the Departments of Correction, Crime Control and Public Safety, and Juvenile Justice and Delinquency Prevention. Positions may be filled or vacant but must be positions related to support services, such as human resources, finance, budget, information technology, procurement, liaison, communication, or middle management positions. (Position reductions effective November 1, 2011)

Appropriation (\$2,705,100) (\$4,057,600)

Positions (60.000) (60.000)

3. Public Safety Consolidation for Program Efficiency

It is recommended that the Department of Public Safety budget be reduced to reflect the program efficiencies gained through the consolidation efforts of the Departments of Correction, Crime Control and Public Safety, and Juvenile Justice and Delinquency Prevention.

Appropriation (\$3,000,000) (\$3,000,000)

4. Moving the Employment Security Commission to the Department of Commerce

It is recommended that 53 positions be eliminated in support services and middle management. This reduction will be obtained through the consolidation efforts of the Department of Commerce and Employment Security Commission. Positions may be filled or vacant but must be positions related to support services, such as human resources, finance, budget, information technology, procurement, liaison, communication, or middle management positions. (Position reductions effective November 1, 2011)

Appropriation	(\$251,400)	(\$377,100)
Positions	(53.000)	(53.000)

Government Reset Initiatives

1. Centralize Human Resources Functions

It is recommended that cabinet Human Resources (HR) positions be reduced based on a 150:1 ratio and all cabinet HR and related support positions be transferred to the Office of State Personnel. The employee to HR ratio is standard for organizations having over 10,000 employees. The Office of State Personnel will be required to provide personnel service to all cabinet agencies. (Transfer effective July 1, 2011. Position reductions effective November 1, 2011)

Appropriation	(\$2,767,000)	(\$4,150,400)
Positions	(92.000)	(92.000)

2. Procurement Reform

It is recommended that agency budgets be reduced to reflect the efficiencies gained through procurement reform. This reduction will be effective for fiscal year 2012.

Appropriation	(\$30,000,000)
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3. Create Centralized Grants (from NC) System

It is recommended that all agencies move to an integrated, state-wide grant management system to eliminate duplicative systems and automate paper-based processes. To fund development and implementation of the system, all new grant management systems, processes, or upgrades not yet fully operational will be cancelled and all unspent funding for those projects will be transferred to a statewide reserve. Savings resulting from the elimination of duplicative systems and automation of paper-based processes across state agencies will also be identified and transferred to the reserve.

Appropriation	-	(\$700,000)
Positions	-	(10.000)

4. Global TransPark, NC Railroad, and NC State Ports

It is recommended that the North Carolina Railroad, North Carolina State Port Authority, and North Carolina Global TransPark Authority report to the Secretary of the Department of Transportation.

5. Office of Information Technology Services - IT fund

It is recommended that eight positions be eliminated from the IT fund and that Enterprise Identity Management be supported through agency fees. Email consolidation and archiving will also be supported through agency fees, resulting in additional savings. It is recommended that a portion of the savings be used to offset support for the IT procurement office and to ensure continued viability of the SAS Enterprise License Agreement.

Appropriation	(\$1,537,574)	\$162,426
Appropriation - Nonrecurring	(\$1,844,284)	(\$1,844,284)
Positions	(8.000)	(8.000)

Other Reductions

1. Employee Retirement Incentive Program

This recommendation provides a one-time \$10,000 incentive to those who are eligible to retire with unreduced benefits and a one-time \$20,000 incentive to those who are eligible to retire with reduced benefits. The incentive will not be included in calculation of retiree average final contribution. This program will be available to all State agency and UNC System employees, as well as LEA and community college employees for all of FY 2011-12 (July 1, 2011 through June 30, 2012). The savings assume a retirement date of November 1, 2011, and a 30% reduction of salaries and benefits and associated FTE. Savings reserves must be fully met by June 30, 2012. Incentive benefits shall be paid from the same source as the source of the employee salary, to the extent allowed by such funding source. This recommendation will save \$59,549,172 in 2011-12 and \$148,480,560 in 2012-13; 894 positions will be eliminated.

2. Job Development Investment Grants

A nonrecurring reduction is recommended to the JDIG program based on cash flow needs for 2011-12.

Appropriation - Nonrecurring	(\$7,000,000)	-
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Total Recommended Reductions

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	(\$11,348,374)	(\$43,721,274)
Receipts	-	-
Appropriation	(\$11,348,374)	(\$43,721,274)
Positions	(234.000)	(244.000)

Nonrecurring

Requirements	(\$8,844,284)	(\$1,844,284)
Receipts	-	-
Appropriation	(\$8,844,284)	(\$1,844,284)
Positions	-	-

Expansion

2011-12 2012-13

1. Debt Service Requirements

It is recommended that debt service appropriations be adjusted based on updated cash flow requirements.

Appropriation **(\$9,567,995)** **\$76,853,698**

2. Retirement System Contribution

It is recommended that the State's contribution to the Teachers' and State Employees' Retirement System be increased to fund the Annual Required Contribution (ARC), after adjusting the amortization period to 15 years, for the 2011-13 biennium. This would increase the employer contribution rate from 4.93% to 6.04% in FY 2011-12 and to 7.15% in FY 2012-13.

Appropriation **\$115,000,000** **\$230,000,000**

State Health Plan

1. State Health Plan Contribution

It is recommended that appropriations be provided to cover an estimated 7.1% premium increase to keep the State Health Plan structurally sound.

Appropriation **\$117,082,047** **\$250,907,532**

2. State Health Plan Modifications

It is recommended that the State Health Plan appropriation be reduced through a combination of benefit changes, provider savings, and employee premium adjustments. Active and retired employees would still have a no-cost individual option with the PPO 70/30 Plan. Active employees and non-Medicare retirees who wish to remain enrolled in the PPO 80/20 Plan would pay a monthly premium of \$21.50 for individual coverage. Medicare retirees who wish to remain enrolled in the PPO 80/20 Plan would pay a monthly premium of \$16 for individual coverage.

Appropriation **(\$89,082,047)** **(\$137,907,532)**

Other Reserves and Adjustments

1. Severance Reserve

It is recommended that state appropriation be provided for severance payments to state employees who are reduced in force (RIF) during the biennium.

Appropriation - Nonrecurring	\$30,000,000	-
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2. Consolidation and Efficiency Incentive Fund

The Governor recommends earmarking \$25 million from the year-end credit balance to a new Consolidation and Efficiency Incentive Fund designed to encourage local governments and nonprofit organizations to reorganize, consolidate, or regionalize services where there are shared responsibilities with state government.

3. Rainy Day Fund

The Governor recommends earmarking \$150 million from the year-end credit balance to the State's Rainy Day Fund, raising its balance to \$300 million.

Total Recommended Expansion

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	\$133,432,005	\$419,853,698
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$133,432,005	\$419,853,698
Positions	-	-
Nonrecurring		
Requirements	\$30,000,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$30,000,000	-
Positions	-	-

**Total Recommended Adjustments for
Reserves, Debt Service, and Other Adjustments - General
Fund (190xx)
2011-13**

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	\$122,083,631	\$376,132,424
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$122,083,631	\$376,132,424
Positions	(234.000)	(244.000)
Nonrecurring		
Requirements	\$21,155,716	(\$1,844,284)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$21,155,716	(\$1,844,284)
Positions	-	-
Total Appropriation Adjustments	\$143,239,347	\$374,288,140
Total Position Adjustments	(234.000)	(244.000)

