

# Confinement in Response to Violation Facilities

## Department of Public Safety

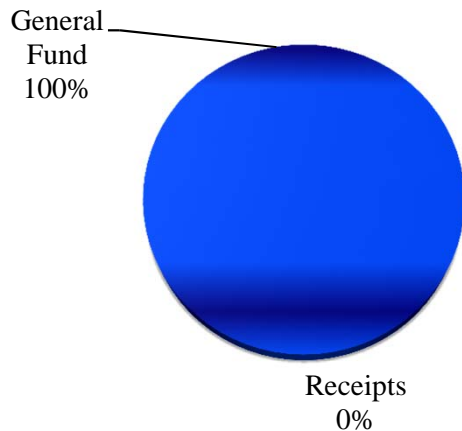
G.S. Reference: 15A-1344 (d2)

*Provides for the confinement of certain probation violators in a CRV facility to provide security and treatment.*

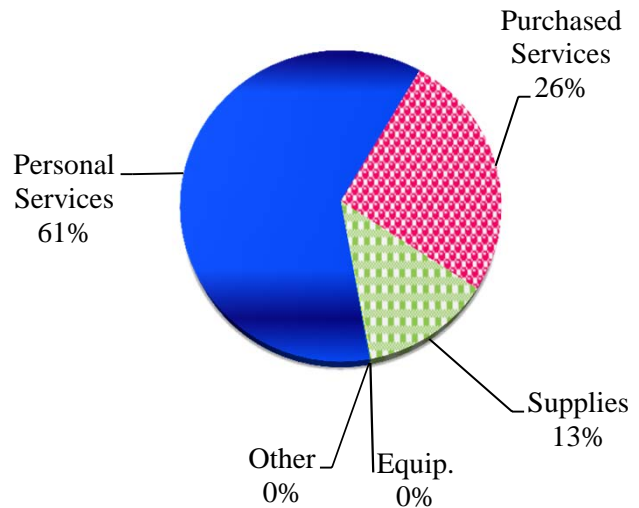
|                      | FY 2014-15  | FY 2015-16  | FY 2016-17   | FY 2017-18   | FY 2018-19   |
|----------------------|-------------|-------------|--------------|--------------|--------------|
|                      | Actual      | Actual      | Authorized   | Base         | Base         |
| <b>Expenditures</b>  | \$4,131,208 | \$7,506,814 | \$10,326,770 | \$10,495,134 | \$10,495,134 |
| <b>Less Receipts</b> | \$0         | \$0         | \$0          | \$0          | \$0          |
| <b>Appropriation</b> | \$4,131,208 | \$7,506,814 | \$10,326,770 | \$10,495,134 | \$10,495,134 |
| <b>FTE</b>           | 86.00       | 111.00      | 121.00       | 121.00       | 121.00       |

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



### Funds Included in Division/Program

| <u>Fund</u> | <u>Fund Title</u> | <u>Page in Budget</u> |
|-------------|-------------------|-----------------------|
| 1355        | CRV Facilities    | 101                   |

# Confinement in Response to Violation Facilities

## Department of Public Safety

### Expenditures: Summary by Account

|              | 531-XXX            | 532-XXX            | 533-XXX            | 534-XXX         | 535 - 538-XXX   |                     |               |
|--------------|--------------------|--------------------|--------------------|-----------------|-----------------|---------------------|---------------|
| Fund Code    | Personal Services  | Purchased Services | Supplies           | Equipment       | Other           | Total               | FTE           |
| 1355         | \$6,422,629        | \$2,720,450        | \$1,325,500        | \$13,200        | \$13,355        | \$10,495,134        | 121.00        |
|              |                    |                    |                    |                 |                 |                     |               |
|              |                    |                    |                    |                 |                 |                     |               |
| <b>Total</b> | <b>\$6,422,629</b> | <b>\$2,720,450</b> | <b>\$1,325,500</b> | <b>\$13,200</b> | <b>\$13,355</b> | <b>\$10,495,134</b> | <b>121.00</b> |

### Revenues: Summary by Account

|           | 432-XXX | 434-XXX                   | 435-XXX                | 436-XXX                   | 437 - XXX | 438-538-XXX                    |            |
|-----------|---------|---------------------------|------------------------|---------------------------|-----------|--------------------------------|------------|
| Fund Code | Grants  | Sales, Services & Rentals | Fees, Licenses & Fines | Contributions & Donations | Misc.     | Intergovernmental Transactions | Total      |
| 1355      | \$0     | \$0                       | \$0                    | \$0                       | \$0       | \$0                            | \$0        |
|           |         |                           |                        |                           |           |                                |            |
|           |         |                           |                        |                           |           |                                |            |
|           | \$0     | \$0                       | \$0                    | \$0                       | \$0       | \$0                            | <b>\$0</b> |

### Funds Included in Division/Program

| Fund | Fund Title     | Page in Budget |
|------|----------------|----------------|
| 1355 | CRV Facilities | 101            |