

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.

The NC Administrative Office of the Courts (NCAOC) provides services to help North Carolina’s unified court system operate more efficiently and effectively, considering each courthouse’s diverse needs, caseloads, and available resources.

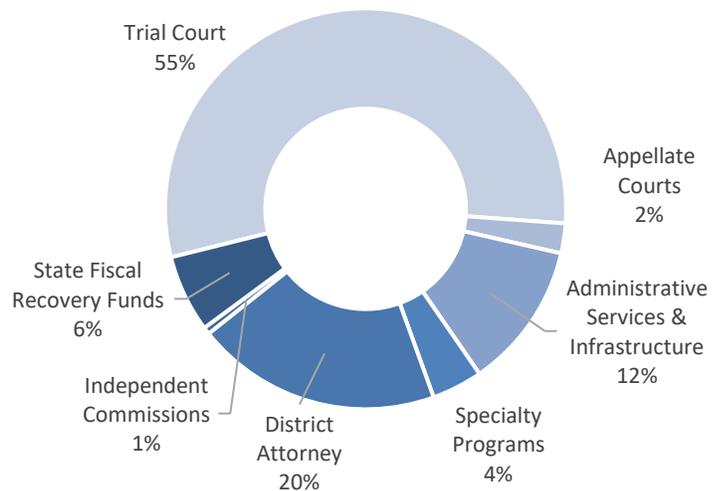
Goals

1. Strengthen fairness in the NC Court System.
2. Improve meaningful access to the courts for all North Carolinians.
3. Promote effective and efficient case management that saves time and supports good stewardship of taxpayer dollars.

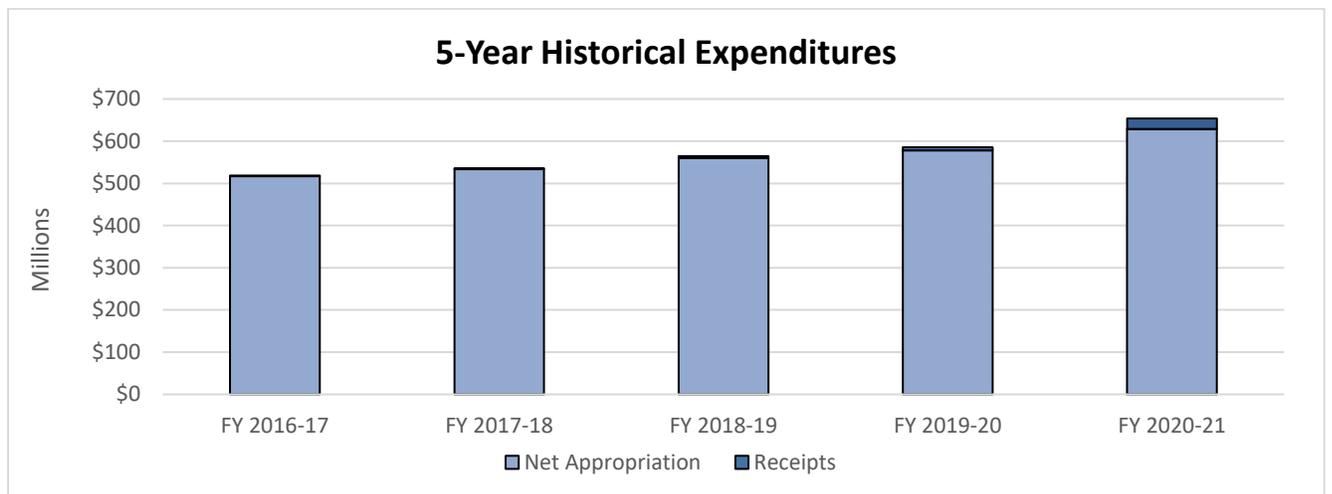
Agency Profile

- Employs nearly 400 NCAOC staff positions to support the needs of 555 independently elected court officials and almost 6,500 total court personnel.
- Provides centralized operations and support for the field, including Human Resources, Financial Services, Training, and Technology Services.
- Budgets and authorizes expenditures, identifying staffing needs statewide, procuring and distributing equipment and supplies, prescribing uniform practices for clerks, and making recommendations for the overall improvement of the Judicial Branch.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch (12000)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	628,944,236	718,636,816	691,722,774	36,103,231	19,265,406	55,368,637	747,091,411
Receipts	24,876,844	46,268,647	2,398,077	-	-	-	2,398,077
Net Appropriation	604,067,391	672,368,169	689,324,697	36,103,231	19,265,406	55,368,637	744,693,334
Positions (FTE)	0.000	6,114.250	6,119.250			105.000	6,224.250

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	14,312,000	\$ - \$ 14,312,000
	Rec \$	-	\$ - \$ -
	App \$	14,312,000	\$ - \$ 14,312,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 14,864,000 \$ 14,864,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 14,864,000 \$ 14,864,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	11,443,000	\$ - \$ 11,443,000
	Rec \$	-	\$ - \$ -
	App \$	11,443,000	\$ - \$ 11,443,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	2,067,400	\$ 1,558,800 \$ 3,626,200
	Rec \$	-	\$ - \$ -
	App \$	2,067,400	\$ 1,558,800 \$ 3,626,200
	FTE		0.000
Department-wide			
5 Internal Auditors			
Funds internal auditors to help meet minimum recommended levels from the Council of Internal Auditing. These positions will improve efficiency, effectiveness, and compliance within the agency.	Req \$	210,982	\$ - \$ 210,982
	Rec \$	-	\$ - \$ -
	App \$	210,982	\$ - \$ 210,982
	FTE		2.000
Local Courthouse Resources			
6 Conference of Clerks of Superior Court			
Provides funding for 42 Deputy Clerk and ten Assistant Clerk positions to address workload needs statewide, supporting the efficient administration of justice.	Req \$	2,993,710	\$ 119,578 \$ 3,113,288
	Rec \$	-	\$ - \$ -
	App \$	2,993,710	\$ 119,578 \$ 3,113,288
	FTE		52.000
7 Conference of District Attorneys			
Provides funding for 31 District Attorney Legal Assistants, ten Assistant District Attorneys, and five District Attorney Administrative Assistants to address staff shortages, ensuring effective administration of justice statewide.	Req \$	4,107,204	\$ 182,888 \$ 4,290,092
	Rec \$	-	\$ - \$ -
	App \$	4,107,204	\$ 182,888 \$ 4,290,092
	FTE		46.000

		R Changes		NR Changes		Adjustments
8 Magistrates						
Establishes five new Magistrate positions to address workload needs and support the timely processing of cases statewide.	Req \$	355,375	\$	15,140	\$	370,515
	Rec \$	-	\$	-	\$	-
	App \$	355,375	\$	15,140	\$	370,515
	FTE					5.000
9 Juror Pay Increase						
Increases juror pay for the first day of service, from \$12 per day to \$20 per day. This increase aims to improve juror turnout and address the judicial caseload backlog caused by the COVID-19 pandemic.	Req \$	613,560	\$	-	\$	613,560
	Rec \$	-	\$	-	\$	-
	App \$	613,560	\$	-	\$	613,560
	FTE					0.000
Support for Court Programs						
10 Recovery Courts						
Provides state funding for Judicially Managed Accountability and Recovery Courts. Funds may be used to support existing locally funded Recovery Courts or facilitate the creation of new Recovery Courts, expanding resources to combat substance abuse statewide. Up to \$500,000 may be used to evaluate the pilots implemented in SL 2021-180.	Req \$	-	\$	2,500,000	\$	2,500,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	2,500,000	\$	2,500,000
	FTE					0.000
Research, Policy, and Planning						
11 Court Reminder System Evaluation						
Provides funds to support a study, including stakeholder engagement, of the Administrative Office of the Courts (AOC) Automated Court Event Notification (ACEN) capabilities. The study will determine the feasibility of upgrading the ACEN system to automatically enroll defendants in reminders. The study will also evaluate the effectiveness of the current reminder system for reducing Failure to Appear (FTAs) and include related recommendations to reduce FTAs.	Req \$	-	\$	25,000	\$	25,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	25,000	\$	25,000
	FTE					0.000
Total Change to Requirements		\$ 36,103,231		\$ 19,265,406		\$ 55,368,637
Total Change to Receipts		\$ -		\$ -		\$ -
Total Change to Net Appropriation		\$ 36,103,231		\$ 19,265,406		\$ 55,368,637
Total Change to Full-Time Equivalent (FTE)						105.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		55,368,637		
Recommended Total FTE Changes				105.000		

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Mission

To safeguard individual liberty and the Constitution by equipping the North Carolina public defense community with the resources it needs to achieve fair and just outcomes for clients.

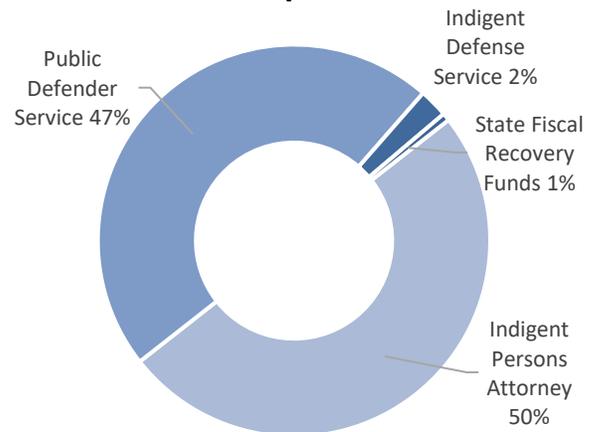
Goals

1. Implement comprehensive long-term plan for provision of quality client service in all 100 counties through expansion of public defender districts.
2. Improve compensation and resource support to all private appointed counsel to build local rosters and improve client outcomes.
3. Balance increased efficiency of court operations with effectiveness of counsel through robust, well-informed defense bar.

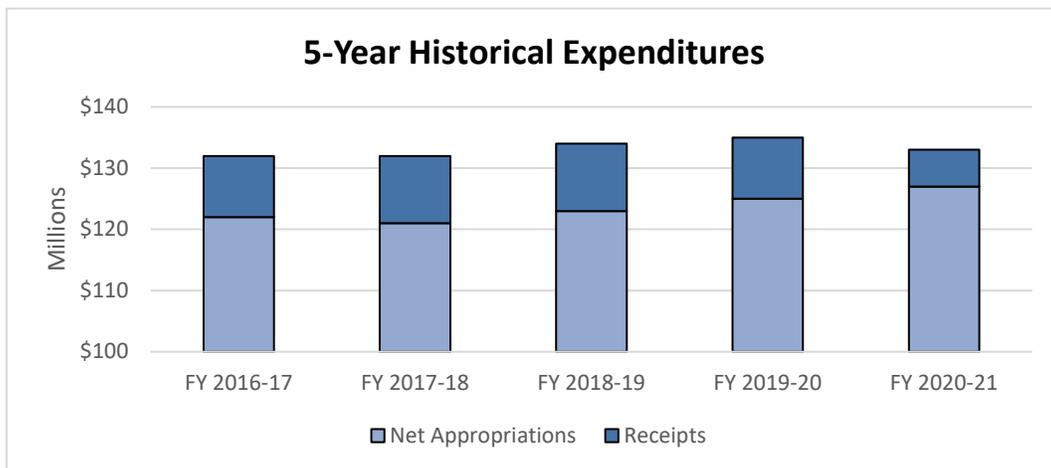
Agency Profile

- Administers and implements policy as directed by the 13-member Indigent Defense Commission, including direct support for court-appointed counsel through resources such as Forensic Resource Counsel and Regional Defenders.
- Manages the Private Assigned Counsel Fund, which pays court-appointed attorneys to represent indigent individuals, as provisioned by a carefully monitored process to ensure speedy payment of attorney and expert fee applications.
- Administers and oversees statewide defender programs: Offices of the Appellate Defender, Capital Defender, Juvenile Defender, Parent Representation and Special Counsel.
- Provides administrative support for Public Defender Offices in 19 court districts.
- Develops training, and qualification and performance standards to govern the provision of legal services to indigent persons.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch - Indigent Defense (12001)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	134,568,460	150,427,784	152,524,875	4,398,904	1,409,168	5,808,072	158,332,947
Receipts	6,787,467	13,755,019	14,245,217	-	-	-	14,245,217
Net Appropriation	127,780,993	136,672,765	138,279,658	4,398,904	1,409,168	5,808,072	144,087,730
Positions (FTE)	0.000	579.000	579.000			10.000	589.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 1,562,000	\$ -	\$ 1,562,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,562,000	\$ -	\$ 1,562,000
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$ -	\$ 1,213,000	\$ 1,213,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 1,213,000	\$ 1,213,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$ 1,249,000	\$ -	\$ 1,249,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,249,000	\$ -	\$ 1,249,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$ 205,500	\$ 153,000	\$ 358,500
	Rec \$ -	\$ -	\$ -
	App \$ 205,500	\$ 153,000	\$ 358,500
	FTE		0.000
Public Defender Capacity			
5 Western Regional Defender			
Funds one Western Regional Defender to serve as a resource to local attorneys and recruit private assigned counsel in western North Carolina. Unlike in the central and eastern regions of the state, there is no regional defender in the western district. This position will improve representation in the western counties, particularly in those districts that have few local attorneys.	Req \$ 167,675	\$ 3,625	\$ 171,300
	Rec \$ -	\$ -	\$ -
	App \$ 167,675	\$ 3,625	\$ 171,300
	FTE		1.000
6 Capital Defender Capacity			
Provides funds for one Assistant Capital Defender and one Legal Assistant to address the current staff shortage in the Office of the Capital Defender (OCD). These positions will enhance OCD's ability to process cases and ensure high-quality, effective representation, expediting court cases statewide and reducing the court backlog.	Req \$ 283,743	\$ 7,250	\$ 290,993
	Rec \$ -	\$ -	\$ -
	App \$ 283,743	\$ 7,250	\$ 290,993
	FTE		2.000

		R Changes		NR Changes		Adjustments
7 District 2 Public Defender						
Establishes one Chief Public Defender (PD) position and upgrades one Legal Assistant to an Administrative Assistant 1 in PD District 2. These positions will reduce the workload for the existing Chief PD, who covers District 1 and 2, the largest judicial district in the state, by decreasing caseload backlogs and ensuring high-quality, effective representation.	Req \$	247,229	\$	10,553	\$	257,782
	Rec \$	-	\$	-	\$	-
	App \$	247,229	\$	10,553	\$	257,782
	FTE					1.000
8 Expand District 5 Into Pender County						
Provides funds for three Assistant PDs, one investigator, and one social worker to expand Judicial District 5 into Pender County, which is currently an attorney desert. These positions will reduce caseload backlogs and ensure high quality, effective representation.	Req \$	561,365	\$	18,115	\$	579,480
	Rec \$	-	\$	-	\$	-
	App \$	561,365	\$	18,115	\$	579,480
	FTE					5.000
Office of the Special Counsel						
9 Special Counsel Position						
Provides funding for one position to support the Office of the Special Counsel, a highly specialized office that has experienced a 33% caseload increase over the past six years. This position will enable the office to meet the hearing requirements in GS 122C.	Req \$	122,392	\$	3,625	\$	126,017
	Rec \$	-	\$	-	\$	-
	App \$	122,392	\$	3,625	\$	126,017
	FTE					1.000
Total Change to Requirements		\$ 4,398,904		\$ 1,409,168		\$ 5,808,072
Total Change to Receipts		\$ -		\$ -		\$ -
Total Change to Net Appropriation		\$ 4,398,904		\$ 1,409,168		\$ 5,808,072
Total Change to Full-Time Equivalent (FTE)						10.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		5,808,072		
Recommended Total FTE Changes				10.000		

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Mission

To protect the people of North Carolina through its work to prevent crime and support law enforcement, to safeguard consumers, and to defend the state, its people, and their constitutional rights.

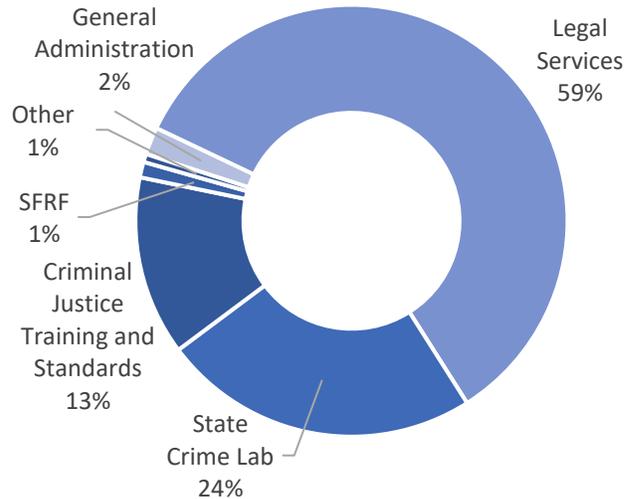
Goals

1. Use science to promote justice.
2. Provide excellent legal counsel and defense to the state.
3. Provide local law enforcement agencies with high-value, cost-effective, and responsive officer training, licensure, and certification activities.
4. Develop and lead policy implementation to protect North Carolinians.

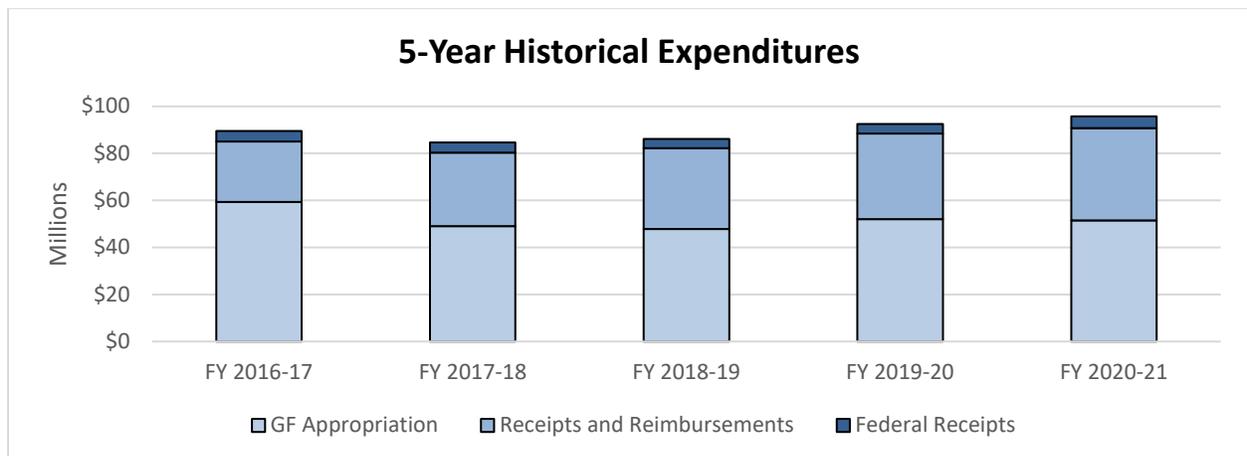
Agency Profile

- Protects consumers by working to prevent scams, investigating and taking legal action against corporations that break the law, combating Medicaid fraud, prosecuting tax cheats, and confronting the opioid crisis.
- Provides legal advice and representation to state agencies.
- Prosecutes complex criminal cases and handles all criminal appeals from state trial courts.
- Works with partners to analyze evidence at the State Crime Lab to convict the guilty and exonerate the innocent.
- Supports law enforcement through the NC Justice Academy, which trains officers, and Criminal Justice Training and Standards, which certifies law enforcement officers.

FY 2021-22 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Justice (13600)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	95,567,488	108,798,980	102,807,319	4,688,085	1,729,200	6,417,285	109,224,604
Receipts	44,090,022	43,682,434	40,562,557	-	-	-	40,562,557
Net Appropriation	51,477,465	65,116,546	62,244,762	4,688,085	1,729,200	6,417,285	68,662,047
Positions (FTE)	0.000	807.885	807.885			16.000	823.885

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Compensation and Benefits Reserves			
1 Compensation Increase Reserve			
Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	1,335,200	\$ - \$ 1,335,200
	Rec \$	-	\$ - \$ -
	App \$	1,335,200	\$ - \$ 1,335,200
	FTE		0.000
2 Retention Bonus			
Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 1,616,000 \$ 1,616,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 1,616,000 \$ 1,616,000
	FTE		0.000
3 Labor Market Retention and Adjustment Fund			
Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.	Req \$	989,000	\$ - \$ 989,000
	Rec \$	-	\$ - \$ -
	App \$	989,000	\$ - \$ 989,000
	FTE		0.000
4 Retiree Cost of Living Increases			
Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.	Req \$	153,300	\$ 113,200 \$ 266,500
	Rec \$	-	\$ - \$ -
	App \$	153,300	\$ 113,200 \$ 266,500
	FTE		0.000
Department-wide			
5 Internal Auditors			
Funds internal auditors to help meet minimum recommended levels from the Council of Internal Auditing. Additional staff will improve efficiency, effectiveness, and compliance within the agency.	Req \$	225,712	\$ - \$ 225,712
	Rec \$	-	\$ - \$ -
	App \$	225,712	\$ - \$ 225,712
	FTE		2.000
NC State Crime Laboratory			
6 Crime Analysis Scientists			
Establishes four State Crime Lab positions – two DNA scientists and two drug chemists. These positions will help address continuing growth in evidence submissions from law enforcement agencies caused by the opioid crisis, sexual assault kit testing needs, and population growth. According to the department, on average, each new scientist reduces turnaround time for cases by 5%.	Req \$	428,114	\$ - \$ 428,114
	Rec \$	-	\$ - \$ -
	App \$	428,114	\$ - \$ 428,114
	FTE		4.000

		R Changes		NR Changes		Adjustments
Legal Services						
7 Attorney Positions						
Addresses the rise in caseloads by funding eight attorney positions to focus on criminal appellate work and one attorney position to work on workers' compensation claims. North Carolina is the only state that assigns criminal appellate briefs to non-criminal attorneys to manage the state's caseload. Attorneys appropriately trained for their cases will better handle criminal appeals and workers' compensation claims than attorneys without that experience.	Req	\$ 1,381,288	\$	-	\$	1,381,288
	Rec	-	\$	-	\$	-
	App	\$ 1,381,288	\$	-	\$	1,381,288
	FTE					9.000
Administrative Services						
8 Networking Security Officer						
Provides funds for one networking security officer to protect against ongoing threats to the department's network security and data. This position will help secure confidential health or personal data that the department holds on behalf of other state agencies.	Req	\$ 175,471	\$	-	\$	175,471
	Rec	-	\$	-	\$	-
	App	\$ 175,471	\$	-	\$	175,471
	FTE					1.000
Total Change to Requirements		\$ 4,688,085	\$	1,729,200	\$	6,417,285
Total Change to Receipts		\$ -	\$	-	\$	-
Total Change to Net Appropriation		\$ 4,688,085	\$	1,729,200	\$	6,417,285
Total Change to Full-Time Equivalent (FTE)						16.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		6,417,285		
Recommended Total FTE Changes				16.000		

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Mission

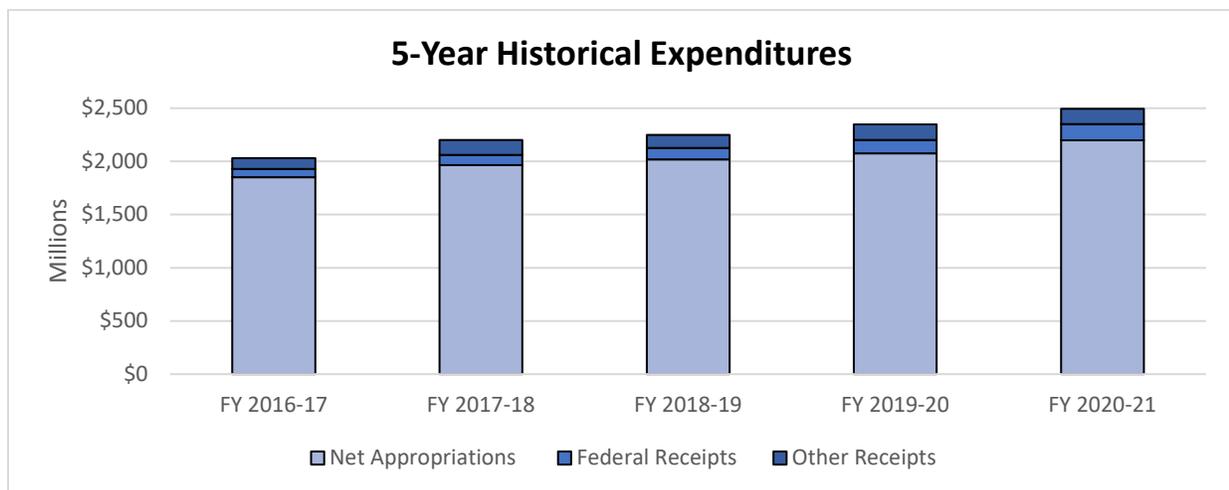
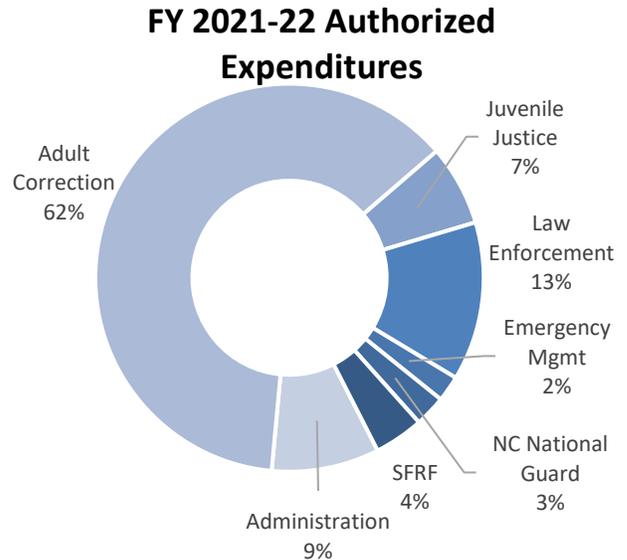
To safeguard and preserve the lives and property of the people of North Carolina through prevention, protection, and preparation with integrity and honor.

Goals

1. Strengthen the Department’s unity of effort as a consolidated and allied entity.
2. Create a true culture of prevention, protection, and preparedness.
3. Create and maintain an environment throughout the Department where employees are engaged, accountable, and recognized for the contributions they make to enhance public safety in North Carolina.

Agency Profile

- Serves as the state’s chief protector and defender of the public and is the statewide public safety and homeland security agency.
- The Division of Adult Correction and Juvenile Justice is responsible for the care, custody, and supervision of all adults and juveniles sentenced after conviction for violations of North Carolina Law.
- The State Highway Patrol mission is to reduce collisions and make the highways as safe as possible.
- The State Bureau of Investigation provides expert criminal investigative assistance to local law enforcement agencies.
- Emergency Management personnel help plan for and recover from man-made or natural disasters.
- The North Carolina National Guard deploys military capabilities, in support of state and/or national authorities, to protect the lives and properties of fellow citizens, defend the state and nation, and secure our American way of life.



Charts include General Fund budget code only.

Department of Public Safety (14550)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	2,611,409,534	2,858,617,132	2,765,918,766	112,966,120	106,103,700	219,069,820	2,984,988,586
Receipts	1,031,190,609	390,169,907	267,676,596	-	-	-	267,676,596
Net Appropriation	1,580,218,925	2,468,447,225	2,498,242,170	112,966,120	106,103,700	219,069,820	2,717,311,990
Positions (FTE)	0.000	24,727.416	24,822.416			140.000	24,962.416

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments

Compensation and Benefits Reserves

1 Compensation Increase Reserve

Provides funding to double the FY 2022-23 compensation increase to 5%, building on the 2.5% increase provided in SL 2021-180. Where applicable, funds are also provided for an additional 2.5% salary increase for sworn Law Enforcement Officers and healthcare professionals as well as to adjust the salaries of state agency teachers who are paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req \$	48,799,400	\$	-	\$	48,799,400
Rec \$	-	\$	-	\$	-
App \$	48,799,400	\$	-	\$	48,799,400
FTE					0.000

2 Retention Bonus

Repeats and augments the FY 2021-22 pandemic bonuses in SL 2021-180, providing a \$1,500 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2022 and half in April 2023. A corresponding special provision provides additional details on the retention bonus.

Req \$	-	\$	51,664,000	\$	51,664,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	51,664,000	\$	51,664,000
FTE					0.000

3 Labor Market Retention and Adjustment Fund

Provides 2% of payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent.

Req \$	32,485,000	\$	-	\$	32,485,000
Rec \$	-	\$	-	\$	-
App \$	32,485,000	\$	-	\$	32,485,000
FTE					0.000

4 Retiree Cost of Living Increases

Funds a 1% recurring cost-of-living adjustment and a 1% one-time cost-of-living supplement for retirees. This increase is in addition to the 3% one-time cost-of-living supplement for FY 2022-23 provided in SL 2021-180.

Req \$	5,026,400	\$	3,710,000	\$	8,736,400
Rec \$	-	\$	-	\$	-
App \$	5,026,400	\$	3,710,000	\$	8,736,400
FTE					0.000

Department-wide

5 Infrastructure and Energy Efficiency Staff and Software

Creates five positions for Infrastructure Engineers, Energy Efficiency, or Facilities Maintenance staff. Two of the positions shall remain with the Department of Public Safety, and three shall be at the Department of Correction and Rehabilitation (DCR). These positions will enhance the departments' capital planning, ensure more timely building maintenance and repairs, and improve energy efficiency in state buildings. Funds will also be used for utility monitoring software, enabling the department to conserve energy, reduce consumption and cost, and support the state's energy efficiency goals.

Req \$	550,000	\$	-	\$	550,000
Rec \$	-	\$	-	\$	-
App \$	550,000	\$	-	\$	550,000
FTE					5.000

		R Changes	NR Changes	Adjustments
Administration				
6 Violence Intervention Grants				
Funds a competitive grant program through the Governor's Crime Commission to expand violence intervention and education programming. Grants will be awarded to community and healthcare organizations that approach violence as a public health issue and use evidence-based interventions to reduce the incidence of community-based violence.	Req \$	- \$	5,000,000 \$	5,000,000
	Rec \$	- \$	- \$	-
	App \$	- \$	5,000,000 \$	5,000,000
	FTE			0.000
7 Body Camera Grants				
Establishes a competitive grant program through the Governor's Crime Commission to expand the use of body cameras across the state. Grants will be awarded to local law enforcement agencies in Tier 1 and 2 counties to cover the purchase costs of body cameras.	Req \$	- \$	10,000,000 \$	10,000,000
	Rec \$	- \$	- \$	-
	App \$	- \$	10,000,000 \$	10,000,000
	FTE			0.000
8 Safe Storage				
Provides \$1 million nonrecurring for the purchase of firearm safety locks for sheriffs' offices to distribute to the public based on gun permit data, increasing the number of safely stored firearms statewide. The remaining \$200,000 will be used to develop and implement a statewide safe storage awareness campaign.	Req \$	- \$	1,200,000 \$	1,200,000
	Rec \$	- \$	- \$	-
	App \$	- \$	1,200,000 \$	1,200,000
	FTE			0.000
9 Simulator Virta System Upgrades				
Provides funds to upgrade the firearms training simulator at the Samarcard Training Academy. The simulator is an essential training tool that prepares law enforcement cadets and officers for different situations they may encounter in the field.	Req \$	- \$	150,000 \$	150,000
	Rec \$	- \$	- \$	-
	App \$	- \$	150,000 \$	150,000
	FTE			0.000
Alcohol Law Enforcement (ALE)				
10 Operating Budget for New Offices				
Provides funding to cover operational needs for the nine new ALE offices established in SL 2021-180. Funding is required to close budget shortfalls caused by the increased cost of leases, utilities, and business functions such as data and voice services.	Req \$	599,809 \$	- \$	599,809
	Rec \$	- \$	- \$	-
	App \$	599,809 \$	- \$	599,809
	FTE			0.000
11 New ALE Agents				
Creates four new Agent positions to carry out the division's mission. These agents will also increase public engagement to educate ABC permittees on responsible sales and service of alcoholic beverages statewide and to educate community groups on public safety issues surrounding underage alcohol use and other alcohol misuse.	Req \$	359,023 \$	266,540 \$	625,563
	Rec \$	- \$	- \$	-
	App \$	359,023 \$	266,540 \$	625,563
	FTE			4.000
State Bureau of Investigation (SBI)				
12 Positional and Information Technology (IT) Needs				
Provides funding to support the operational needs of the eight law enforcement officer positions focused on human trafficking created in SL 2021-180, including training, health screenings, and vehicles. These funds will also allow the SBI to migrate to a cloud network and implement multi-factor authentication.	Req \$	282,000 \$	1,511,920 \$	1,793,920
	Rec \$	- \$	- \$	-
	App \$	282,000 \$	1,511,920 \$	1,793,920
	FTE			0.000
State Highway Patrol (SHP)				
13 Updated Tasers				
Equips troopers with new tasers, replacing equipment that is outdated and no longer under warranty. These funds will also cover training and the purchase of cartridges, download cradles, batteries, and holsters.	Req \$	- \$	2,000,000 \$	2,000,000
	Rec \$	- \$	- \$	-
	App \$	- \$	2,000,000 \$	2,000,000
	FTE			0.000
14 VIPER Equipment and Maintenance				
Provides funds to replace radios and add the required personnel for continued tower maintenance for the Voice Interoperability Plan for Emergency Responders (VIPER) network. The new radios will encrypt radio traffic to reduce the capabilities of outside actors to intercept radio traffic. The continually growing network also requires additional resources and personnel for ongoing maintenance of completed towers and user support.	Req \$	4,393,869 \$	17,481,240 \$	21,875,109
	Rec \$	- \$	- \$	-
	App \$	4,393,869 \$	17,481,240 \$	21,875,109
	FTE			21.000

		R Changes	NR Changes	Adjustments
Adult Correction				
15 Department of Correction and Rehabilitation Optimization Funds				
Provides funds to facilitate an efficient and seamless transition for the new DCR. Funds may be used to create up to 20 new positions, in areas such as human resources, budget, purchasing, or similar operational positions. Funds may also be used for the Department of Public Safety's current IT shortfall and to cover other departmental needs during this transition period.	Req \$	2,000,000	\$ 8,000,000	\$ 10,000,000
	Rec \$	-	\$ -	\$ -
	App \$	2,000,000	\$ 8,000,000	\$ 10,000,000
	FTE			0.000
16 Prison Life and Safety Improvements				
Provides funding for critical life and safety system upgrades such as emergency release locking systems, man-down systems, and facility cell lighting, which are either at the end of life or not compliant with industry standards. These improvements increase safety within prisons and protect Correctional Officers and staff.	Req \$	-	\$ 3,000,000	\$ 3,000,000
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 3,000,000	\$ 3,000,000
	FTE			0.000
17 Community Corrections Safety Package				
Provides funds to maintain tasers for 135 Probation and Parole Officers (PPOs) on the Emergency Response Team, upgrade VIPER radios, and institute oral drug testing for individuals on probation and parole.	Req \$	-	\$ 185,000	\$ 185,000
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 185,000	\$ 185,000
	FTE			0.000
18 Probation and Parole Officers				
Funds ten reentry PPOs, ten mental health PPOs, and one new Chief PPO. These positions will improve outcomes and enhance public safety by addressing the needs of offenders on supervision with serious and persistent mental health issues and expanding access to specialized services that support successful reentry. The Chief PPO will provide consistent and timely support to PPOs in the field.	Req \$	2,058,185	\$ -	\$ 2,058,185
	Rec \$	-	\$ -	\$ -
	App \$	2,058,185	\$ -	\$ 2,058,185
	FTE			21.000
19 Local Reentry Councils				
Funds up to six new local reentry councils and supportive services such as housing, transportation, educational training, and other basic needs assistance to improve outcomes for offenders returning to their communities after incarceration.	Req \$	1,125,000	\$ -	\$ 1,125,000
	Rec \$	-	\$ -	\$ -
	App \$	1,125,000	\$ -	\$ 1,125,000
	FTE			0.000
Juvenile Justice				
20 Detention Facilities				
Provides funding to support implementation of "Raise the Age" by increasing bed capacity at Juvenile Detention Centers. These facilities provide temporary secure custody for juveniles deemed to require it as they move through the juvenile justice system. This funding will support operations at Juvenile Detention Centers across the state, including those owned and operated by the state and those owned and operated on contract by counties.	Req \$	3,350,000	\$ -	\$ 3,350,000
	Rec \$	-	\$ -	\$ -
	App \$	3,350,000	\$ -	\$ 3,350,000
	FTE			0.000
21 Rockingham Youth Development Center				
Supports operating and start-up costs for the Rockingham Youth Development Center, to be completed in 2023. The facility will partly address the need for additional beds for justice-involved youth who are required to receive intensive treatment. This facility will serve up to 60 children.	Req \$	3,347,320	\$ 720,000	\$ 4,067,320
	Rec \$	-	\$ -	\$ -
	App \$	3,347,320	\$ 720,000	\$ 4,067,320
	FTE			86.000
22 Transition to Electronic Health Records				
Enables the Division of Juvenile Justice to transfer hard copy electronic health records to an online database, allowing the division to efficiently collaborate with community partners and monitor the effectiveness and costs of health services. This transition will also ensure compliance with Health Insurance Portability and Accountability Act of 1996 (HIPAA) standards.	Req \$	250,000	\$ 1,030,000	\$ 1,280,000
	Rec \$	-	\$ -	\$ -
	App \$	250,000	\$ 1,030,000	\$ 1,280,000
	FTE			0.000

		R Changes		NR Changes		Adjustments
23 Support for Juvenile Reentry						
Funds contractual services, intensive intervention programs, and increased funding for Juvenile Crime Prevention Councils to expand access to NC Results First-evaluated evidence-based re-entry programs, such as Value-Based Therapeutic Environment and Family First Therapy models for justice-involved youth.	Req \$	2,745,289	\$	185,000	\$	2,930,289
	Rec \$	-	\$	-	\$	-
	App \$	2,745,289	\$	185,000	\$	2,930,289
	FTE					0.000
24 Violence Prevention and Education for Juvenile Justice-Involved Youth						
Provides funds for Juvenile Crime Prevention Councils to implement evidence-based violence and gang prevention and firearm safety programming to at-risk and juvenile justice-involved youth in local communities.	Req \$	2,500,000	\$	-	\$	2,500,000
	Rec \$	-	\$	-	\$	-
	App \$	2,500,000	\$	-	\$	2,500,000
	FTE					0.000
Emergency Management (EM) and NC Office of Recovery and Resiliency (NCORR)						
25 EM - Relocated Branch Offices						
Provides funds to relocate the Central and Western Branch facilities. The new locations will address logistical needs, such as warehouse space and transport vehicle parking, and allow for more effective coordination during major events.	Req \$	350,000	\$	-	\$	350,000
	Rec \$	-	\$	-	\$	-
	App \$	350,000	\$	-	\$	350,000
	FTE					0.000
26 NCORR - Resiliency Positions						
Creates three new staff positions: an Interagency Coordination Director, Data Specialist, and Engagement and Communications Specialist. These positions will expand the Resilience Team's capacity to support communities in planning for and implementing resiliency projects aimed at mitigating the impact of natural disasters. This funding will also be used to shift three Resilient Communities program staff from federal grant funding, which expires in early 2023, to General Fund appropriation.	Req \$	762,825	\$	-	\$	762,825
	Rec \$	-	\$	-	\$	-
	App \$	762,825	\$	-	\$	762,825
	FTE					3.000
NC National Guard (NCNG)						
27 NCNG - Property Operating Funds						
Supports four newly acquired NCNG facilities. These funds will provide utility services, maintenance and repairs, contractual obligations, and federal match requirements at the Ballentine and Constable Buildings, Fountain Women's Correctional Facility, Wilmington New Hanover Readiness Center, and Morganton Regional Readiness Center.	Req \$	1,070,000	\$	-	\$	1,070,000
	Rec \$	-	\$	-	\$	-
	App \$	1,070,000	\$	-	\$	1,070,000
	FTE					0.000
28 NCNG - National Guard Tuition Assistance Program (NC TAP)						
Provides additional tuition funds for active-duty National Guard members seeking higher education. This funding is expected to support more than 150 new participants per academic year and allow NC TAP to assist nearly 100% of applicants.	Req \$	912,000	\$	-	\$	912,000
	Rec \$	-	\$	-	\$	-
	App \$	912,000	\$	-	\$	912,000
	FTE					0.000
Investments from Reserves						
29 NCORR-Resilient Communities Program						
Provides \$6 million nonrecurring for the NC Regions Innovating for Strong Economies and Environment program (RISE). Funds will be used to expand the program to additional communities, enabling regions and local governments to reduce flood risk and promote long-term resilience. This item is funded in the Clean Energy and Environment Reserve in the Reserves Section of this document.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000
Total Change to Requirements		\$ 112,966,120		\$ 106,103,700		\$ 219,069,820
Total Change to Receipts		\$ -		\$ -		\$ -
Total Change to Net Appropriation		\$ 112,966,120		\$ 106,103,700		\$ 219,069,820
Total Change to Full-Time Equivalent (FTE)						140.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		219,069,820		
Recommended Total FTE Changes				140.000		

Public Safety - Other Special Grants (24550)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	41,530,039	36,918,397	36,918,397	-	1,050,000	1,050,000	37,968,397
Receipts	28,077,028	27,852,615	27,852,615	-	1,050,000	1,050,000	28,902,615
Δ in Fund Balance	(13,453,012)	(9,065,782)	(9,065,782)	-	-	-	(9,065,782)
Positions (FTE)	0.000	104.500	104.500			0.000	104.500

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
State Bureau of Investigation (SBI)			
1 Implement Cloud Migration			
Transfers funds from budget code 14550 for positional and information technology needs to support cloud migration of SBI's network. This transition will enhance the division's information technology capability, ensuring network security to address increasing safety threats, prepare for disaster recovery, and reduce capital expenses associated with on-site infrastructure.	Req \$	- \$	1,050,000 \$
	Rec \$	- \$	1,050,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
Total Change to Requirements	\$	- \$	1,050,000 \$
Total Change to Receipts	\$	- \$	1,050,000 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000

Public Safety - Disasters after July 1, 2006 (24552)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	627,585,782	521,474,833	347,132,833	-	10,000,000	10,000,000	357,132,833
Receipts	695,145,770	521,474,833	347,132,833	-	10,000,000	10,000,000	357,132,833
Δ in Fund Balance	67,559,988	-	-	-	-	-	-
Positions (FTE)	0.000	104.810	104.810			0.000	104.810

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Investments from Reserves			
1 EM - Funding for Road and Bridge Repairs			
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to address overwhelming demand for private road and bridge repairs in response to Tropical Storm Fred (TS Fred). These projects are not eligible for federal disaster recovery assistance.	Req \$	- \$	5,000,000 \$
	Rec \$	- \$	5,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
2 EM - TS Fred Remaining Debris Removal			
Budgets receipts from the SERDRF to support remaining debris removal in counties affected by TS Fred. These funds will enable the removal and disposal of approximately 85,000 cubic yards of debris, repairs for damages from TS Fred, and construction of infrastructure to prevent future losses.	Req \$	- \$	5,000,000 \$
	Rec \$	- \$	5,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
Total Change to Requirements	\$	- \$	10,000,000 \$
Total Change to Receipts	\$	- \$	10,000,000 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000

Hurricane Florence Disaster Recovery Fund (24558)

	2021 Session Law-Enacted			2022 Legislative Session Recommended - FY 2022-23			
	2020-21 Actual	2021-22 Certified	2022-23 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2022-23 Revised
Requirements	313,049,269	253,753,679	253,753,679	-	40,000,000	40,000,000	293,753,679
Receipts	292,482,713	253,753,679	253,753,679	-	40,000,000	40,000,000	293,753,679
Δ in Fund Balance	(20,566,556)	-	-	-	-	-	-
Positions (FTE)	0.000	0.000	0.000			0.000	0.000

	FY 2022-23 Recommended		
	R Changes	NR Changes	Adjustments
Investments from Reserves			
1 EM - Florence Unmet Housing Recovery Needs			
Budgets receipts from the State Emergency Response and Disaster Relief Fund to address unmet housing needs for families and homeowners severely impacted by Hurricane Florence and who are not eligible for federal recovery assistance. Additional funding will support critical home repairs, reconstructions, elevations, and buyouts of flood prone properties.	Req \$	- \$	40,000,000 \$
	Rec \$	- \$	40,000,000 \$
	CFB \$	- \$	- \$
	FTE		0.000
Total Change to Requirements	\$	- \$	40,000,000 \$
Total Change to Receipts	\$	- \$	40,000,000 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			0.000