

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.

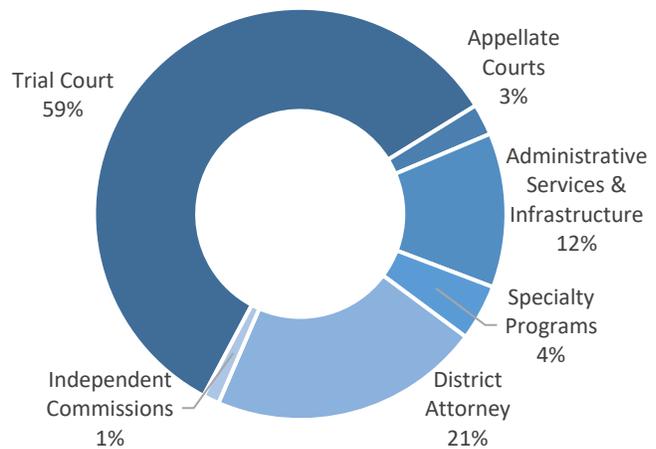
Goals

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.

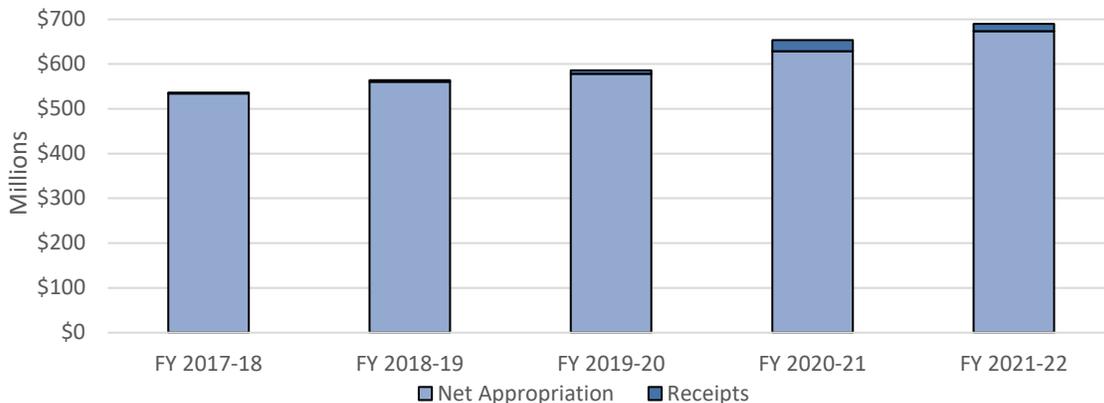
Agency Profile

- Employs nearly 400 NCAOC staff positions to support the needs of 555 independently elected court officials and almost 6,800 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 2022-23 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch (12000)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 698,574,848	\$ 55,784,631	\$ 11,355,701	\$ 67,140,332	\$ 765,715,180	9.6%
Receipts	\$ 1,210,166	\$ -	\$ -	\$ -	\$ 1,210,166	0.0%
Net Appropriation	\$ 697,364,682	\$ 55,784,631	\$ 11,355,701	\$ 67,140,332	\$ 764,505,014	9.6%
Positions (FTE)	6424.625	49.750	0.000	49.750	6474.375	0.8%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 698,583,690	\$ 79,664,252	\$ -	\$ 79,664,252	\$ 778,247,942	11.4%
Receipts	\$ 1,210,166	\$ -	\$ -	\$ -	\$ 1,210,166	0.0%
Net Appropriation	\$ 697,373,524	\$ 79,664,252	\$ -	\$ 79,664,252	\$ 777,037,776	11.4%
Positions (FTE)	6424.625	49.750	0.000	49.750	6474.375	0.8%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	34,596,000	\$ -	\$ 53,133,000
	Rec \$	-	\$ -	\$ -
	App \$	34,596,000	\$ -	\$ 53,133,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	6,000	\$ -	\$ 10,000
	Rec \$	-	\$ -	\$ -
	App \$	6,000	\$ -	\$ 10,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 10,834,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 10,834,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	6,635,000	\$ -	\$ 6,635,000
	Rec \$	-	\$ -	\$ -
	App \$	6,635,000	\$ -	\$ 6,635,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	6,028,323	\$ -	\$ 7,937,987
	Rec \$	-	\$ -	\$ -
	App \$	6,028,323	\$ -	\$ 7,937,987
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	1,427,741	\$ -	\$ 4,856,698	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,427,741	\$ -	\$ 4,856,698	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Fiscal Services Division Operations					
Establishes additional fiscal office positions to support grant processing, cash management, and financial analysis. This increased capacity will support recent judicial branch expansion and assist with filings for the newly implemented eCourts initiatives.	Req \$	324,187	\$ 6,696	\$ 324,187	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	324,187	\$ 6,696	\$ 324,187	\$ -
	FTE	3.000	0.000	3.000	0.000
Court Technology Transformation					
8 Statewide Technology and Business Process Personnel					
Converts time-limited technology and business process personnel to permanent positions. These staff support the eCourts expansion and the ongoing technology needs of local judicial officials.	Req \$	3,840,435	\$ -	\$ 3,840,435	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,840,435	\$ -	\$ 3,840,435	\$ -
	FTE	34.000	0.000	34.000	0.000
Support of Court Programs					
9 Guardian Ad Litem Contract Attorney Rate					
Provides funds to increase the Guardian Ad Litem (GAL) contract rate. This funding will align the GAL contract rate with the court-appointed public defender rate. This increase will help to recruit and retain attorneys for the GAL program.	Req \$	1,098,948	\$ -	\$ 1,098,948	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,098,948	\$ -	\$ 1,098,948	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Family Court Support					
Provides funds for Family Court Coordinator positions in District Court Districts 4, 19A, and 19C, which will establish new family courts. Family courts facilitate more timely, consistent, and positive outcomes to a family's legal issues.	Req \$	278,283	\$ 13,389	\$ 278,283	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	278,283	\$ 13,389	\$ 278,283	\$ -
	FTE	3.000	0.000	3.000	0.000
11 Custody Mediation Support					
Creates new statewide custody mediation positions. This additional capacity will address understaffing in custody mediation and help expedite custody mediation proceedings. Mediation provides a faster alternative to court hearings for addressing familial conflict.	Req \$	620,499	\$ 19,310	\$ 620,499	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	620,499	\$ 19,310	\$ 620,499	\$ -
	FTE	5.750	0.000	5.750	0.000
12 Human Trafficking Commission					
Provides permanent funds for the Human Trafficking Commission Administrative Assistant. The commission works to combat human trafficking by administering about \$40 million in grants annually and educating law enforcement and justice personnel.	Req \$	86,366	\$ -	\$ 86,366	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	86,366	\$ -	\$ 86,366	\$ -
	FTE	1.000	0.000	1.000	0.000
13 Language Access Specialist					
Establishes a Court Management Specialist position to translate court forms into multiple languages as required by federal law. This service will remove barriers for individuals with limited English proficiency.	Req \$	119,136	\$ 4,463	\$ 119,136	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	119,136	\$ 4,463	\$ 119,136	\$ -
	FTE	1.000	0.000	1.000	0.000
14 North Carolina Innocence Inquiry Commission					
Establishes a new Executive Assistant position. This position will support the commission's attorneys and assist current staff in managing workloads. The North Carolina Innocence Inquiry Commission receives over 200 claims per year.	Req \$	79,114	\$ 2,843	\$ 79,114	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	79,114	\$ 2,843	\$ 79,114	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Local Courthouse Resources					
15 District Attorney Juvenile Resource Prosecutor					
Provides permanent funding for one position through the Conference of District Attorneys. This position will serve as a resource for prosecutors, law enforcement, social workers, medical and mental health professionals, and other juvenile justice personnel involved with juvenile prosecution.	Req	\$ 144,599	\$ -	\$ 144,599	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 144,599	\$ -	\$ 144,599	\$ -
	FTE	1.000	0.000	1.000	0.000
Pass-Through Funds					
16 Public Service Attorney Support					
Provides funds to North Carolina Legal Education Assistance Foundation. This funding will support law school loan repayment, which assists in the recruitment and retention of public interest attorneys.	Req	\$ 500,000	\$ -	\$ 500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Veterans Law Project					
Provides funds to Pisgah Legal Services and the Charlotte Center for Legal Advocacy. These organizations assist homeless or otherwise vulnerable military veterans with obtaining permanent housing and accessing federal benefits and health care.	Req	\$ -	\$ 300,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 300,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Research, Policy, and Planning					
18 Safe Baby Courts Evaluation					
Provides funds for a comprehensive evaluation of the Safe Baby Courts Pilot Program. This program builds partnerships between judges, child welfare agencies, and local agencies to help children find long-term placements more quickly and serves infants, toddlers, and their families in foster care. Preliminary results indicate that children and families have improved access to services and have a reduced recurrence of abuse and neglect.	Req	\$ -	\$ 150,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 150,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
19 Court Reminder System Evaluation					
Provides funds to support a study, including stakeholder engagement, of the Administrative Office of the Courts 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	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 25,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 55,784,631	\$ 11,355,701	\$ 79,664,252	\$ -
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 55,784,631	\$ 11,355,701	\$ 79,664,252	\$ -
Total Change to Full-Time Equivalent (FTE)		49.750	0.000	49.750	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	67,140,332	\$	79,664,252
Recommended Total FTE Changes			49.750		49.750

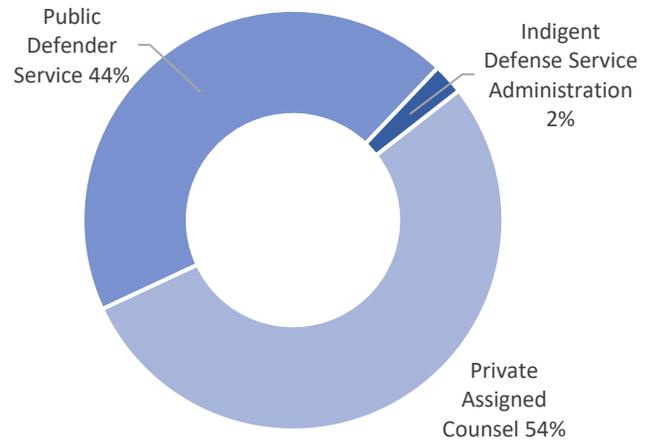
Mission

To ensure that the North Carolina public defense community has 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 supported by network of well-resourced private assigned counsel.
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.

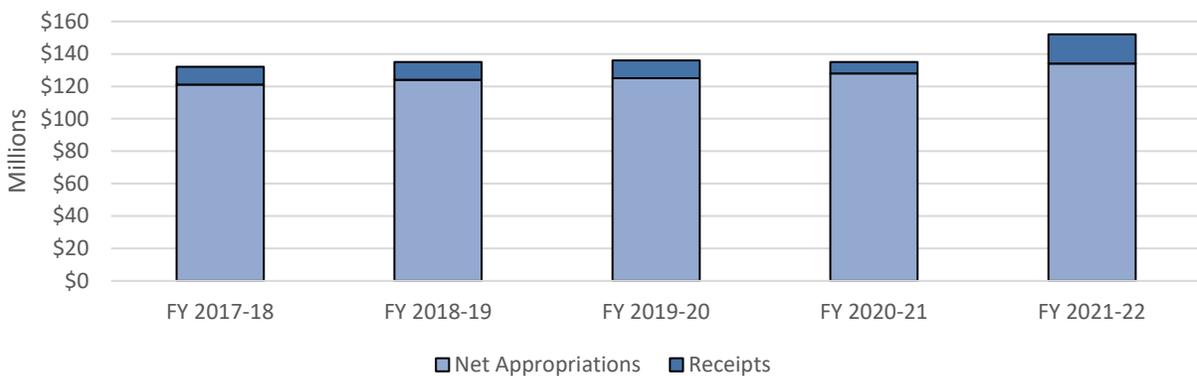
FY 2022-23 Authorized Expenditures



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.

5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch - Indigent Defense (12001)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 153,813,873	\$ 18,583,756	\$ 1,154,564	\$ 19,738,320	\$ 173,552,193	12.8%
Receipts	\$ 13,962,679	\$ -	\$ -	\$ -	\$ 13,962,679	0.0%
Net Appropriation	\$ 139,851,194	\$ 18,583,756	\$ 1,154,564	\$ 19,738,320	\$ 159,589,514	14.1%
Positions (FTE)	593.000	141.000	0.000	141.000	734.000	23.8%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 153,815,013	\$ 24,296,519	\$ -	\$ 24,296,519	\$ 178,111,532	15.8%
Receipts	\$ 13,962,679	\$ -	\$ -	\$ -	\$ 13,962,679	0.0%
Net Appropriation	\$ 139,852,334	\$ 24,296,519	\$ -	\$ 24,296,519	\$ 164,148,853	17.4%
Positions (FTE)	593.000	141.000	0.000	141.000	734.000	23.8%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	3,931,000	\$ -	\$ 5,965,000
	Rec \$	-	\$ -	\$ -
	App \$	3,931,000	\$ -	\$ 5,965,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	33,000	\$ -	\$ 54,000
	Rec \$	-	\$ -	\$ -
	App \$	33,000	\$ -	\$ 54,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 850,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 850,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	441,000	\$ -	\$ 441,000
	Rec \$	-	\$ -	\$ -
	App \$	441,000	\$ -	\$ 441,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	772,662	\$ -	\$ 1,017,427
	Rec \$	-	\$ -	\$ -
	App \$	772,662	\$ -	\$ 1,017,427
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	130,286	\$ -	\$ 443,190	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	130,286	\$ -	\$ 443,190	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Indigent Defense Services Operational Fund					
Provides funds for operational costs to support lease increases, bar dues for Public Defenders (PDs), and administrative services. Funding is required to close budget shortfalls and address increased expenses.	Req \$	200,000	\$ 250,000	\$ 200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	200,000	\$ 250,000	\$ 200,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Public Defender Capacity					
8 Public Defender District Expansion					
Establishes eight new PD offices over the biennium. This investment begins a phased expansion of PD offices to provide statewide coverage. This will ensure access to public defense in all judicial districts for indigent defendants.	Req \$	6,899,906	\$ -	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,899,906	\$ -	\$ 10,000,000	\$ -
	FTE	126.000	0.000	126.000	0.000
9 Public Defense Capacity					
Establishes attorney and support staff positions in high-need PD offices throughout the state. These additional resources will enable these offices to better serve constituents and manage caseloads.	Req \$	1,813,538	\$ 54,564	\$ 1,813,538	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,813,538	\$ 54,564	\$ 1,813,538	\$ -
	FTE	15.000	0.000	15.000	0.000
10 Compensation Equity for Statewide Defenders					
Provides equitable salary and benefit packages to statewide defenders. This expansion creates parity among the five statewide defender offices and ensures they are all equally compensated.	Req \$	216,640	\$ -	\$ 216,640	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	216,640	\$ -	\$ 216,640	\$ -
	FTE	0.000	0.000	0.000	0.000
Support for Private Assigned Counsel					
11 Private Assigned Counsel Rate					
Provides funds for private assigned counsel who represent persons declared indigent by the courts. Low rates have affected Indigent Defense Services' ability to recruit and retain qualified counsel.	Req \$	4,145,724	\$ -	\$ 4,145,724	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	4,145,724	\$ -	\$ 4,145,724	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 18,583,756	\$ 1,154,564	\$ 24,296,519	\$ -
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 18,583,756	\$ 1,154,564	\$ 24,296,519	\$ -
Total Change to Full-Time Equivalent (FTE)		141.000	0.000	141.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		19,738,320	\$	24,296,519
Recommended Total FTE Changes			141.000		141.000

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.

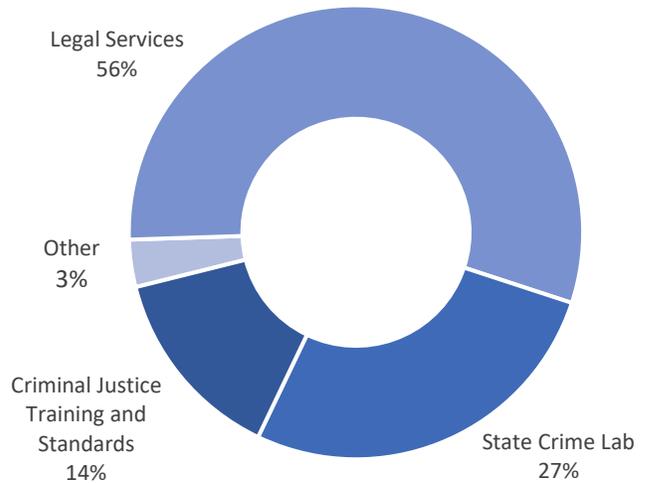
Goals

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.

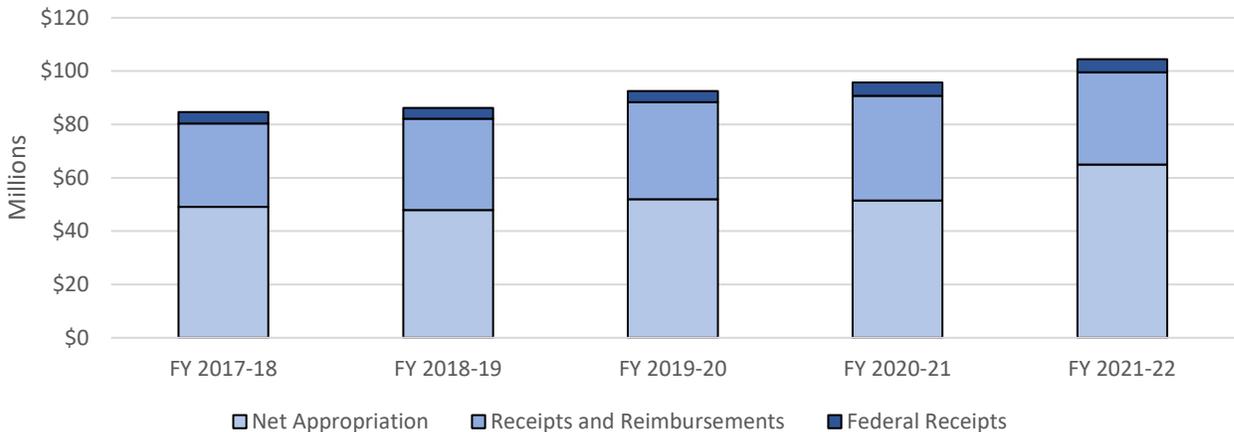
Agency Profile

- 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 2022-23 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Justice (13600)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 103,179,287	\$ 12,333,149	\$ 1,658,000	\$ 13,991,149	\$ 117,170,436	13.6%
Receipts	\$ 43,572,562	\$ 1,968,671	\$ -	\$ 1,968,671	\$ 45,541,233	4.5%
Net Appropriation	\$ 59,606,725	\$ 10,364,478	\$ 1,658,000	\$ 12,022,478	\$ 71,629,203	20.2%
Positions (FTE)	822.385	31.000	0.000	31.000	853.385	3.8%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 103,190,946	\$ 15,450,262	\$ -	\$ 15,450,262	\$ 118,641,208	15.0%
Receipts	\$ 43,572,562	\$ 1,968,671	\$ -	\$ 1,968,671	\$ 45,541,233	4.5%
Net Appropriation	\$ 59,618,384	\$ 13,481,591	\$ -	\$ 13,481,591	\$ 73,099,975	22.6%
Positions (FTE)	822.385	31.000	0.000	31.000	853.385	3.8%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	2,500,000	\$ -	\$ 4,075,000
	Rec \$	-	\$ -	\$ -
	App \$	2,500,000	\$ -	\$ 4,075,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	1,655,000	\$ -	\$ 2,698,000
	Rec \$	-	\$ -	\$ -
	App \$	1,655,000	\$ -	\$ 2,698,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 1,158,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 1,158,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	2,482,000	\$ -	\$ 2,482,000
	Rec \$	-	\$ -	\$ -
	App \$	2,482,000	\$ -	\$ 2,482,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	656,234	\$ -	\$ 864,117
	Rec \$	-	\$ -	\$ -
	App \$	656,234	\$ -	\$ 864,117
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	121,262	\$ -	\$ 412,492	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	121,262	\$ -	\$ 412,492	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Networking Security Officer					
Provides funding for a security officer responsible for the strategic development and implementation of the department's information technology (IT) and data risk management. This position will identify, analyze, and mitigate threats to IT systems and networks.	Req \$	188,835	\$ -	\$ 188,835	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	188,835	\$ -	\$ 188,835	\$ -
	FTE	1.000	0.000	1.000	0.000
8 Technology and State Crime Lab Equipment					
Funds the replacement of scientific equipment at the State Crime Lab and upgrades teleconference technology across the department. The new equipment will address increasing case submissions from law enforcement agencies and the growing need for remote testimony and client meetings.	Req \$	-	\$ 500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	44,193	\$ -	\$ 44,193	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	44,193	\$ -	\$ 44,193	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Internal Auditor					
Funds internal auditors to meet minimum recommended levels from the Council of Internal Auditing. Additional staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	382,473	\$ -	\$ 382,473	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	382,473	\$ -	\$ 382,473	\$ -
	FTE	3.000	0.000	3.000	0.000
Legal Services					
11 Attorney Positions					
Addresses the rise in caseloads by funding criminal appellate attorneys and civil attorneys. North Carolina is the only state that assigns criminal appellate briefs to non-criminal attorneys, which is currently required to manage the state's caseload. Specialized attorneys will better handle criminal appeals and represent state agencies, boards, and commissions, as well as assist local district attorneys in handling large-scale fentanyl cases.	Req \$	1,610,145	\$ -	\$ 1,610,145	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,610,145	\$ -	\$ 1,610,145	\$ -
	FTE	10.000	0.000	10.000	0.000
12 Increased Capacity for Medicaid Investigations Division					
Provides state matching funds to expand the Medicaid Investigations Division. This division investigates and prosecutes people who illegally obtain Medicaid funds. The investment leverages federal funding to hold violators accountable and ensure appropriate use of public resources.	Req \$	2,493,007	\$ -	\$ 2,493,007	\$ -
	Rec \$	1,968,671	\$ -	\$ 1,968,671	\$ -
	App \$	524,336	\$ -	\$ 524,336	\$ -
	FTE	15.000	0.000	15.000	0.000
Criminal Justice Education and Training Standards					
13 Statewide Law Enforcement Accreditation					
Supports additional capacity within the Criminal Justice Education and Training Standards Division to oversee a new statewide law enforcement agency accreditation program. This program will allow local law enforcement agencies to adhere to updated professional standards and provide a cost-effective, state-focused alternative for them to get accredited.	Req \$	200,000	\$ -	\$ 200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	200,000	\$ -	\$ 200,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Total Change to Requirements		\$ 12,333,149	\$ 1,658,000	\$ 15,450,262	\$ -
Total Change to Receipts		\$ 1,968,671	\$ -	\$ 1,968,671	\$ -
Total Change to Net Appropriation		\$ 10,364,478	\$ 1,658,000	\$ 13,481,591	\$ -
Total Change to Full-Time Equivalent (FTE)		31.000	0.000	31.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		12,022,478	\$	13,481,591
Recommended Total FTE Changes			31.000		31.000

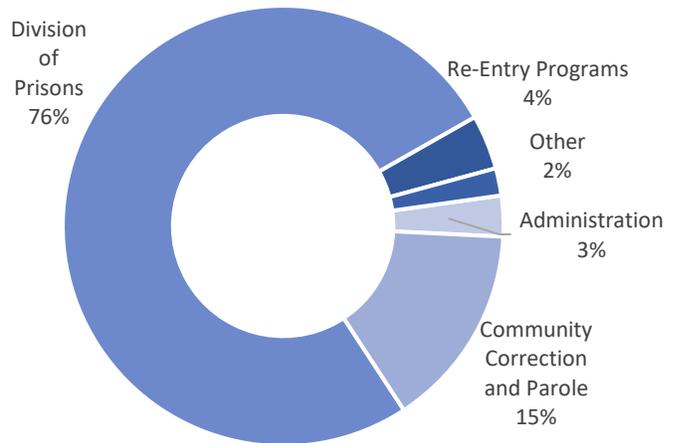
Mission

To uphold the law and protect the public by collaboratively focusing on rehabilitation with accountability and professionalism.

Goals*

1. Support our employees.
2. Safely manage and support offenders from custody to reentry.
3. Strengthen safety and security at our work locations.
4. Operate effectively and efficiently.
5. Increase transparency of DAC’s mission and operations.

FY 2022-23 Authorized Expenditures



Agency Profile

- Manages the care and custody of approximately 30,000 people housed in 53 North Carolina Prisons.
- Protects the safety of citizens in communities throughout the state by providing viable alternatives and meaningful supervision to more than 77,000 offenders on probation, parole, or post-release supervision. The department also oversees 6,000 unsupervised offenders who are issued court ordered community service.
- Oversees a comprehensive array of re-entry programs and services to help justice-involved individuals reintegrate into their communities.
- Develops marketable jobs skills and opportunities for offenders in a professional and safe work environment.

Budget Note

The Department of Adult Correction was established on January 1, 2023; therefore, historical figures are not available. OSBM certified the budget for the Department of Adult Correction as of July 1, 2022.

FY 2022-23 Certified Budget

Total Expenditures	\$	1,946,696,539
Revenue	\$	29,481,624
Net Appropriation	\$	1,917,214,915

Chart includes General Fund budget codes only.

** Goals are still in development and may be updated prior to the start of the 2023-2024 state fiscal year, as the Department of Adult Correction was recently established on January 1, 2023.*

Adult Correction - General Fund (15010)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,933,093,844	\$ 139,045,795	\$ 63,235,000	\$ 202,280,795	\$ 2,135,374,639	10.5%
Receipts	\$ 24,612,230	\$ -	\$ -	\$ -	\$ 24,612,230	0.0%
Net Appropriation	\$ 1,908,481,614	\$ 139,045,795	\$ 63,235,000	\$ 202,280,795	\$ 2,110,762,409	10.6%
Positions (FTE)	19518.225	0.000	0.000	0.000	19518.225	0.0%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,933,209,095	\$ 198,412,448	\$ -	\$ 198,412,448	\$ 2,131,621,543	10.3%
Receipts	\$ 24,612,230	\$ -	\$ -	\$ -	\$ 24,612,230	0.0%
Net Appropriation	\$ 1,908,596,865	\$ 198,412,448	\$ -	\$ 198,412,448	\$ 2,107,009,313	10.4%
Positions (FTE)	19518.225	0.000	0.000	0.000	19518.225	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	72,833,000	\$ -	\$ 112,758,000
	Rec \$	-	\$ -	\$ -
	App \$	72,833,000	\$ -	\$ 112,758,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	85,000	\$ -	\$ 138,000
	Rec \$	-	\$ -	\$ -
	App \$	85,000	\$ -	\$ 138,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 31,235,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 31,235,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	17,874,000	\$ -	\$ 17,874,000
	Rec \$	-	\$ -	\$ -
	App \$	17,874,000	\$ -	\$ 17,874,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	16,545,497	\$ -	\$ 21,786,813
	Rec \$	-	\$ -	\$ -
	App \$	16,545,497	\$ -	\$ 21,786,813
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	4,329,219	\$ -	\$ 14,726,556	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	4,329,219	\$ -	\$ 14,726,556	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Education Assistance Fund					
Provides additional funding for employee tuition assistance. This investment expands employee skillsets, promotes career progression, and addresses employee retention.	Req \$	100,000	\$ -	\$ 100,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	100,000	\$ -	\$ 100,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Recruitment Resource Expansion					
Funds advertising and recruitment efforts to address current staffing shortages and vacancies in difficult-to-fill positions. The department continues to experience high vacancy and turnover rates.	Req \$	-	\$ 1,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Security Equipment Program					
Assigns all Probation and Parole Officers a security device to ensure availability of a nonlethal method of force. This funding also expands security device usage in medium custody prison facilities. This distribution mitigates offender violence and strengthens officer safety.	Req \$	2,511,500	\$ -	\$ 2,511,500	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,511,500	\$ -	\$ 2,511,500	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req \$	1,466,079	\$ -	\$ 1,466,079	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,466,079	\$ -	\$ 1,466,079	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Special Teams Pay Enhancements					
Provides pay incentives for special teams in the Division of Prisons and the Division of Community Supervision. These employees provide assistance in emergency situations such as natural disasters, severe weather, epidemics, and external threats.	Req \$	1,086,000	\$ -	\$ 1,086,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,086,000	\$ -	\$ 1,086,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Division of Prisons					
12 Prison Life and Safety Improvements					
Provides funding for critical life and safety system upgrades such as emergency release locking systems, kitchen hood upgrades, and facility cell lighting. These systems are either at end of life or not compliant with industry standards. These improvements increase prison safety for correctional staff and offenders.	Req \$	-	\$ 15,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 15,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Comprehensive Facility Evaluation					
Provides funds to assess prison facilities across the state and create facility plans. The plans will help the department prioritize repairs and critical updates to the facilities that are aging or impacted by natural disasters and enhance the safety and security of the prison system.	Req \$	-	\$ 4,500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 4,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
14 American Correctional Association Accreditation					
Funds the American Correctional Association audit and accreditation process, which includes audits of 15 prison locations. This process ensures compliance with safety standards, which reduces the number of safety incidents for both correctional staff and offenders at these facilities.	Req \$	-	\$ 1,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
15 Staff Duress/Man Down System Expansion					
Expands man down technology to eight additional correctional institutions, adding radio technology with panic buttons to improve safety of staff in potentially life-threatening situations.	Req \$	-	\$ 8,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 8,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
16 Energy Efficiency and Sustainability					
Provides funds to continue sustainability and conservation efforts, such as HVAC, water and lighting management systems, and building envelope improvements. These developments will reduce utility costs and help the agency achieve its energy strategic plan targets.	Req \$	- \$	2,500,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	2,500,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
17 Post-Secondary College Funding					
Supplements Pell Grant funding to assist offenders in completing higher education degree programs. Obtaining a degree reduces recidivism and improves outcomes for individuals re-entering communities.	Req \$	5,000,000 \$	- \$	5,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	5,000,000 \$	- \$	5,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
18 Rehabilitation Evidence-Based Programming					
Provides funds to expand evidence-based rehabilitation programming within prisons. This support will allow the department to provide programs such as Moral Recognition Therapy and Thinking for a Change that have been proven to reduce recidivism amongst participants, protecting public safety.	Req \$	10,000,000 \$	- \$	10,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	10,000,000 \$	- \$	10,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
Division of Community Supervision					
19 Oral Drug Screening					
Expands oral drug screening to all offenders that the Division of Community Supervision supervises. Oral drug tests are easier to administer and create operational efficiency in community corrections.	Req \$	2,490,500 \$	- \$	2,490,500 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,490,500 \$	- \$	2,490,500 \$	-
	FTE	0.000	0.000	0.000	0.000
Reentry Programs					
20 Local Reentry Councils-Statewide Coverage					
Expands local reentry councils and supportive services, including housing, transportation, educational training, and other basic needs assistance. These services improve outcomes for offenders returning to their communities after incarceration.	Req \$	3,225,000 \$	- \$	6,975,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,225,000 \$	- \$	6,975,000 \$	-
	FTE	0.000	0.000	0.000	0.000
21 Treatment for Effective Community Supervision					
Increases funding for Treatment for Effective Community Supervision. This program supports offenders who are reentering into the community by providing short-term transitional housing and pro-social programming. Evidence shows that these interventions reduce recidivism, protecting public safety.	Req \$	1,500,000 \$	- \$	1,500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,500,000 \$	- \$	1,500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements	\$	139,045,795	\$ 63,235,000	\$ 198,412,448	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	139,045,795	\$ 63,235,000	\$ 198,412,448	\$ -
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		202,280,795	\$	198,412,448
Recommended Total FTE Changes			0.000		0.000

Mission

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

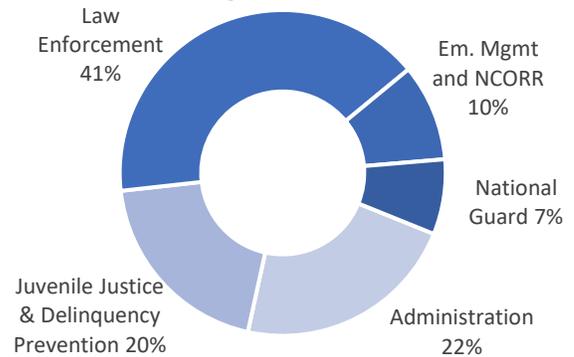
Goals

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.

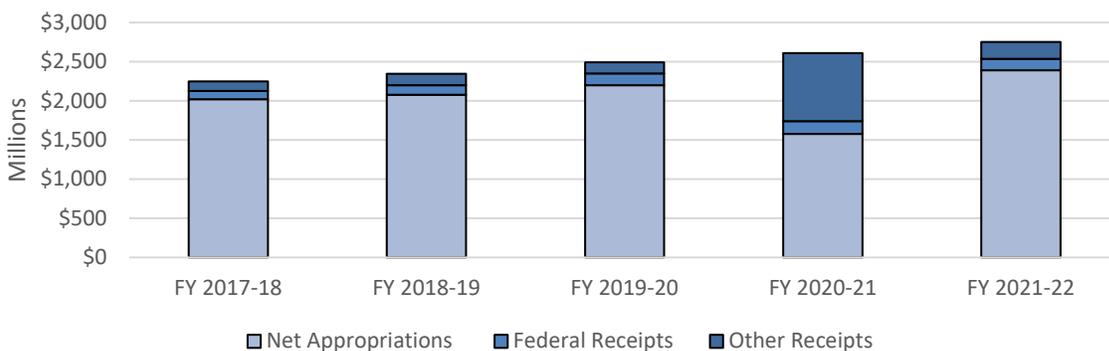
Agency Profile

- Serves as the state’s chief protector and defender of the public and is the statewide public safety and homeland security agency.
- Provides through the Division of Juvenile Justice and Delinquency Prevention care, custody, and supervision to juvenile offenders as well as interventions for court-involved youth ages 10 to 17 to strengthen families.
- Makes the state’s highways as safe as possible, provides security for the state government complex, provides criminal investigative assistance, and enforces state laws through the Law Enforcement Divisions.
- Dedicates Emergency Management personnel to help plan for and recover from man-made or natural disasters.
- Deploys the North Carolina National Guard for military capabilities in support of state and/or national authorities, to protect the lives and properties citizens and to defend the state and nation.
- Provides basic, in-service, and advanced training at the Samarcond training facility for DPS, and other state, local, and federal law enforcement agencies and is partnering with the Center for Safer Schools to create a comprehensive school safety training facility.

FY 2022-23 Authorized Expenditures



5-Year Historical Expenditures*



Charts include General Fund budget code only.

**SL 2021-180 created the Department of Adult Correction (DAC) as a Type I transfer effective Jan. 1, 2023. 5-Year Historical Expenditures chart depicts expenditures inclusive of all DAC divisions transferred under the session law through Dec. 31, 2022.*

Department of Public Safety (14550)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 851,698,725	\$ 78,793,171	\$ 33,974,750	\$ 112,767,921	\$ 964,466,646	13.2%
Receipts	\$ 237,764,523	\$ 266,000	\$ -	\$ 266,000	\$ 238,030,523	0.1%
Net Appropriation	\$ 613,934,202	\$ 78,527,171	\$ 33,974,750	\$ 112,501,921	\$ 726,436,123	18.3%
Positions (FTE)	5484.051	190.000	0.000	190.000	5674.051	3.5%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 851,997,807	\$ 97,520,229	\$ -	\$ 97,520,229	\$ 949,518,036	11.4%
Receipts	\$ 237,764,523	\$ 266,000	\$ -	\$ 266,000	\$ 238,030,523	0.1%
Net Appropriation	\$ 614,233,284	\$ 97,254,229	\$ -	\$ 97,254,229	\$ 711,487,513	15.8%
Positions (FTE)	5484.051	190.000	0.000	190.000	5674.051	3.5%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Reserve for Salaries and Benefits				
1 Compensation Increase Reserve				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	23,204,000	\$ -	\$ 36,417,000
	Rec \$	-	\$ -	\$ -
	App \$	23,204,000	\$ -	\$ 36,417,000
	FTE	0.000	0.000	0.000
2 Receipt-Supported Cost-of-Living Adjustment Reserve				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	1,923,000	\$ -	\$ 3,134,000
	Rec \$	-	\$ -	\$ -
	App \$	1,923,000	\$ -	\$ 3,134,000
	FTE	0.000	0.000	0.000
3 Retention Bonus				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 8,925,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 8,925,000	\$ -
	FTE	0.000	0.000	0.000
4 Enhanced Labor Market Retention and Adjustment Reserve				
Provides 3% of General Fund net appropriation-supported and receipt-supported 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. A corresponding special provision provides additional details on these compensation increases.	Req \$	7,459,000	\$ -	\$ 7,459,000
	Rec \$	-	\$ -	\$ -
	App \$	7,459,000	\$ -	\$ 7,459,000
	FTE	0.000	0.000	0.000
5 State Retirement Contributions				
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	5,216,236	\$ -	\$ 6,868,646
	Rec \$	-	\$ -	\$ -
	App \$	5,216,236	\$ -	\$ 6,868,646
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req	\$ 1,097,130	\$ -	\$ 3,732,068	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,097,130	\$ -	\$ 3,732,068	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
7 Information Technology Rates					
Adjusts funding based on the FY 2023-24 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription and service delivery rates.	Req	\$ 488,693	\$ -	\$ 488,693	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 488,693	\$ -	\$ 488,693	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Information Security Officer					
Funds a position at the Department of Information Technology to support the department's cybersecurity needs. This position will identify, analyze, and mitigate threats to information technology systems and networks.	Req	\$ 165,000	\$ -	\$ 165,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 165,000	\$ -	\$ 165,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Energy Manager					
Creates an Energy Manager position to improve energy efficiency in state buildings. This will enable the department to reduce water consumption, save energy, and reduce utility costs.	Req	\$ 131,000	\$ -	\$ 131,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 131,000	\$ -	\$ 131,000	\$ -
	FTE	1.000	0.000	1.000	0.000
Administration					
10 Violence Intervention Grants					
Funds a competitive grant program through the Governor's Crime Commission (GCC) 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	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 5,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Body Camera Grants					
Establishes a competitive grant program through the GCC 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	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Office of Violence Prevention					
Provides funds and personnel for initiatives at the new Office of Violence Prevention. This funding will support training and technical assistance to local communities on violence prevention efforts. It will also enable a statewide firearm safety awareness campaign.	Req	\$ 1,638,640	\$ -	\$ 1,638,640	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,638,640	\$ -	\$ 1,638,640	\$ -
	FTE	1.000	0.000	1.000	0.000
13 Administration Operations Support					
Increases capacity within the Administration Division following the separation of the Department of Adult Correction (DAC) from the Department of Public Safety (DPS). These additional positions will help the division continue to function effectively. This funding will also support recruitment activities to reduce vacancy rates and an internship program that connects DPS with Historically Black Colleges and Universities.	Req	\$ 1,510,983	\$ -	\$ 1,510,983	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,510,983	\$ -	\$ 1,510,983	\$ -
	FTE	13.000	0.000	13.000	0.000
14 Administration Office Leases					
Provides funds to relocate sections of the Administration Division following the separation of DAC from DPS. Agency leaders recommended new office space to ensure DPS operates independently following the transition.	Req	\$ 442,296	\$ -	\$ 442,296	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 442,296	\$ -	\$ 442,296	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Alcohol Law Enforcement					
15 Lease Space and Operating Budget for New Offices					
Funds leases and operational needs for the nine new Alcohol Law Enforcement (ALE) offices established in SL 2021-180. ALE requires additional funding to close budget shortfalls from the increased cost of leases, utilities, and business functions such as data and voice services.	Req \$	935,918	\$ -	\$ 951,628	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	935,918	\$ -	\$ 951,628	\$ -
	FTE	0.000	0.000	0.000	0.000
State Bureau of Investigation					
16 Agents and Pilots for Increased Workload					
Creates new agent and pilot positions to address workload concerns. The agent positions will manage investigations in response to requirements in SL 2021-138. The new pilot positions will provide the necessary personnel to staff surveillance missions.	Req \$	1,392,301	\$ 574,885	\$ 1,392,301	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,392,301	\$ 574,885	\$ 1,392,301	\$ -
	FTE	10.000	0.000	10.000	0.000
17 VIPER Radios					
Provides funds to replace radios that connect to the Voice Interoperability Plan for Emergency Responders (VIPER) network. The new radios will encrypt radio traffic to reduce the possibility of outsider actors intercepting the messages.	Req \$	-	\$ 825,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 825,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
State Capitol Police					
18 Security Enhancements					
Fundshifts State Capitol Police (SCP) officers from receipts to net appropriation. Reliance on agency receipts restricts SCP's ability to deploy officers to the Downtown State Government Complex. Additional net appropriations supported positions will increase SCP's ability to respond to incidents by reallocating and relocating officers. This flexibility will improve public safety around the downtown complex.	Req \$	822,500	\$ -	\$ 822,500	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	822,500	\$ -	\$ 822,500	\$ -
	FTE	0.000	0.000	0.000	0.000
19 Budget Analyst					
Provides funding for a Budget Analyst position to manage site contracts, grant management, and eProcurement purchases. SCP lacks a full-time budget or business position. This added capacity will improve fiscal management for the division.	Req \$	94,542	\$ -	\$ 94,542	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	94,542	\$ -	\$ 94,542	\$ -
	FTE	1.000	0.000	1.000	0.000
20 VIPER Radios and Consoles					
Supports the replacement of VIPER in-car radios and ongoing maintenance of radio consoles in the communications center. The new radios will encrypt radio traffic to reduce the possibility that messages are intercepted. Recurring funds are needed for maintenance of VIPER radio consoles, which ensures connectivity between telecommunicators, officers, and partners in emergency situations.	Req \$	48,000	\$ 200,000	\$ 48,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	48,000	\$ 200,000	\$ 48,000	\$ -
	FTE	0.000	0.000	0.000	0.000
State Highway Patrol					
21 VIPER Equipment and Maintenance					
Provides funds to replace radios and add the required personnel for continued tower maintenance for the VIPER network. The new radios will encrypt radio traffic to reduce the possibility that messages are intercepted. The growing network requires additional resources and personnel to meet maintenance and user support needs. The VIPER network has gained 98,000 users since 2014.	Req \$	3,115,500	\$ 7,959,865	\$ 3,115,500	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,115,500	\$ 7,959,865	\$ 3,115,500	\$ -
	FTE	14.000	0.000	14.000	0.000
Juvenile Justice					
22 Richmond and Rockingham Increases					
Supports operating and start-up costs for the Richmond and Rockingham centers opening in 2023. The facilities will provide 84 juvenile detention beds and help address the need for additional beds for justice-involved youth. Juvenile Justice facilities in the state are currently over capacity and do not have sufficient bed space available.	Req \$	8,040,665	\$ 390,000	\$ 8,040,665	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,040,665	\$ 390,000	\$ 8,040,665	\$ -
	FTE	86.000	0.000	86.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
23 Juvenile Justice Residential Crisis Unit					
Supports operating and start-up costs for a crisis unit serving justice-involved youth with mental and physical health concerns at the C.A. Dillon Juvenile Detention Center. Raise the Age, implemented in 2019, has resulted in the need for additional capacity for youth with behavioral and physical health concerns.	Req	\$ 4,004,124	\$ 100,000	\$ 4,004,124	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 4,004,124	\$ 100,000	\$ 4,004,124	\$ -
	FTE	44.000	0.000	44.000	0.000
24 Firearm Safety and Gun Violence Prevention Strategies					
Increases funding for Juvenile Crime Prevention Councils across the state. This support will help implement evidence-based violence and gang prevention and firearm safety programming for at-risk and justice-involved youth. The department will use \$2.5 million of these funds to evaluate gun violence prevention and intervention programs and conduct assessments of community needs.	Req	\$ 7,598,899	\$ -	\$ 7,598,899	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 7,598,899	\$ -	\$ 7,598,899	\$ -
	FTE	1.000	0.000	1.000	0.000
25 Escalation Clause for State Contracts					
Provides funds to address rate increases with vendors for transitional living facilities and multipurpose group homes. This funding ensures that justice-involved youth can continue to receive these services as they re-enter communities.	Req	\$ 1,640,664	\$ -	\$ 1,640,664	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,640,664	\$ -	\$ 1,640,664	\$ -
	FTE	0.000	0.000	0.000	0.000
26 Electronic Health Record Maintenance					
Provides funds to maintain the electronic health records online database. This software allows the division to collaborate with community partners and to monitor the cost and effectiveness of healthcare services. This service also ensures compliance with Health Insurance Portability and Accountability Act of 1996 standards.	Req	\$ 269,010	\$ -	\$ 269,010	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 269,010	\$ -	\$ 269,010	\$ -
	FTE	0.000	0.000	0.000	0.000
Emergency Management					
27 Cybersecurity and Critical Infrastructure					
Fundshifts homeland security and information technology personnel from receipts to net appropriation. This transition will allow the division to use federal funds to build capacity and to protect against cyber threats. This funding also supports increased capacity for the Joint Cyber Security Taskforce.	Req	\$ 980,920	\$ -	\$ 980,920	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 980,920	\$ -	\$ 980,920	\$ -
	FTE	2.000	0.000	2.000	0.000
28 School Safety Program Sustainment					
Provides funds to fully implement the Panic Alarm Program, the State Emergency Response Program, and the State Risk Management Portal. Additional personnel will support the programs and data sharing to ensure first responders can navigate school and other public buildings in emergency situations.	Req	\$ 2,877,951	\$ -	\$ 2,877,951	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,877,951	\$ -	\$ 2,877,951	\$ -
	FTE	3.000	0.000	3.000	0.000
29 Mental Health Support for Local First Responders					
Increases capacity for the North Carolina Responder Assistance Initiative to expand mental health services to local first responders throughout the state. This program will continue to provide services for current DPS employees.	Req	\$ 694,200	\$ -	\$ 694,200	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 694,200	\$ -	\$ 694,200	\$ -
	FTE	5.000	0.000	5.000	0.000
30 Flood Gauge Risk Mapping					
Supports the ongoing maintenance of flood gauges that support the Flood Inundation Mapping and Alert Network. This funding allows for regular visits to check and repair the gauges. The information from these gauges supports statewide monitoring, planning, and public notification of potential flood events.	Req	\$ 200,000	\$ -	\$ 200,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 200,000	\$ -	\$ 200,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
31 Grant Management Staff					
Adds capacity to manage grant programs that distribute state resources to local stakeholders. Existing grants management staff cannot manage state-supported projects due to limitations on the use of federal receipts. This position will improve monitoring of the state's investments in disaster recovery and mitigation.	Req	\$ 95,000	\$ -	\$ 95,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 95,000	\$ -	\$ 95,000	\$ -
	FTE	1.000	0.000	1.000	0.000
32 NC 2-1-1 System					
Provides additional funding to support operations of the NC 2-1-1 program that the United Way of North Carolina operates. This hotline provides North Carolinians with information and access for disaster recovery programs. It also serves as the official public information service of the State Emergency Response Team. This funding increases recurring net appropriations for the NC 2-1-1 program to \$500,000.	Req	\$ 100,000	\$ -	\$ 100,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 100,000	\$ -	\$ 100,000	\$ -
	FTE	0.000	0.000	0.000	0.000
NC Office of Recovery and Resiliency					
33 Resilience Team Support					
Supports personnel costs for the core Resilience Team at the NC Office of Recovery and Resiliency, allowing them to continue their work with state and local government leaders on disaster planning and mitigation of floods and other natural hazards. This funding addresses a budget shortfall that pulls resources away from disaster recovery and fully funds the current positions.	Req	\$ 50,802	\$ -	\$ 50,802	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 50,802	\$ -	\$ 50,802	\$ -
	FTE	0.000	0.000	0.000	0.000
NC National Guard					
34 North Carolina Tuition Assistance Program					
Funds additional tuition assistance for active-duty National Guard members seeking higher education. This funding is expected to support roughly 200 new participants per academic year which will assist nearly 100% of applicants.	Req	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
35 Cyber Security Response Force					
Adds capacity to the Cyber Security Response Force (CSRF) for assessments and penetration testing that identify system vulnerabilities. The CSRF provides these services to state agencies and local governments and currently has a six-month waitlist. These new positions will help meet their demand, expanding preventative support for cyber attacks.	Req	\$ 1,041,197	\$ -	\$ 1,041,197	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,041,197	\$ -	\$ 1,041,197	\$ -
	FTE	8.000	0.000	8.000	0.000
36 Building Reserves					
Supports two newly constructed Readiness Centers, which will improve the National Guard's ability to respond quickly to emergencies. These funds provide utility services, maintenance, contractual obligations, and federal match requirements at the Morganton Regional Readiness Center and the Wilmington Readiness Center.	Req	\$ 515,000	\$ -	\$ 515,000	\$ -
	Rec	\$ 266,000	\$ -	\$ 266,000	\$ -
	App	\$ 249,000	\$ -	\$ 249,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 78,793,171	\$ 33,974,750	\$ 97,520,229	\$ -
Total Change to Receipts		\$ 266,000	\$ -	\$ 266,000	\$ -
Total Change to Net Appropriation		\$ 78,527,171	\$ 33,974,750	\$ 97,254,229	\$ -
Total Change to Full-Time Equivalent (FTE)		190.000	0.000	190.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	112,501,921	\$	97,254,229
Recommended Total FTE Changes			190.000		190.000

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

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2023-24						
Requirements	\$ 377,355,016	\$ -	\$ 61,527,500	\$ 61,527,500	\$ 438,882,516	16.3%
Receipts	\$ 377,355,016	\$ -	\$ 61,527,500	\$ 61,527,500	\$ 438,882,516	16.3%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	494.457	0.000	0.000	0.000	494.457	0.0%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2024-25						
Requirements	\$ 377,355,016	\$ -	\$ -	\$ -	\$ 377,355,016	0.0%
Receipts	\$ 377,355,016	\$ -	\$ -	\$ -	\$ 377,355,016	0.0%
Δ in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions (FTE)	494.457	0.000	0.000	0.000	494.457	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

Emergency Management

1 State-Supported Recovery and Mitigation Grants

Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to support mitigation and disaster recovery projects. The initial implementation of the Transportation Resiliency Fund and the Disaster Relief and Mitigation Fund received over \$72 million in total requests. This additional funding combines these programs and supports flood mitigation and transportation resilience projects that the original funding could not address.

Req	\$ -	\$ 40,000,000	\$ -	\$ -
Rec	\$ -	\$ 40,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 Local Emergency Management Capacity Building Program

Budgets receipts from the SERDRF to continue the Capacity Building Competitive Grant program. This funding will support local investments in emergency management infrastructure.

Req	\$ -	\$ 5,000,000	\$ -	\$ -
Rec	\$ -	\$ 5,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

3 Local Disaster Sheltering Capacity Building Grant Program

Budgets receipts from the SERDRF for a grant program to increase available capacity within local disaster shelters. These funds will support upgrades to existing structures to make them fully suitable to serve as emergency shelters.

Req	\$ -	\$ 5,000,000	\$ -	\$ -
Rec	\$ -	\$ 5,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

4 FIMAN Flood Gauge Risk Mapping

Budgets receipts from the SERDRF to conduct flood studies and risk assessments that inform mitigation strategies. This funding will support detailed mapping and flood risk impact studies for 250 existing flood gauges in the Flood Inundation Mapping and Alert Network.

Req	\$ -	\$ 3,327,500	\$ -	\$ -
Rec	\$ -	\$ 3,327,500	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

NC Office of Recovery and Resiliency

5 Duplication of Benefits Gap

Budgets receipts from the SERDRF for a loan program to cover escrow payments that allow construction projects to begin. The federal Stafford Act requires these "duplication of benefits" payments to verify that households do not receive assistance for previously covered expenses from the NC Office of Recovery and Resiliency. This program loans households funds that they will pay back during the recovery projects.

Req	\$ -	\$ 5,000,000	\$ -	\$ -
Rec	\$ -	\$ 5,000,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

6 Resilient Communities Program

Budgets receipts from the SERDRF for the NC Regions Innovating for Strong Economies and Environment (RISE) program. This funding expands the program to additional communities, enabling regions and local governments to reduce flood risk and promote long-term resilience. RISE offers training and project portfolio development to guide and enhance local efforts to build resilience.

Req	\$ -	\$ 3,200,000	\$ -	\$ -
Rec	\$ -	\$ 3,200,000	\$ -	\$ -
CFB	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Total Change to Requirements	\$	-	\$ 61,527,500	\$	-
Total Change to Receipts	\$	-	\$ 61,527,500	\$	-
Total Change to Fund Balance	\$	-	\$ -	\$	-
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		\$ -		-
Recommended Total FTE Changes			0.000		0.000