

**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.

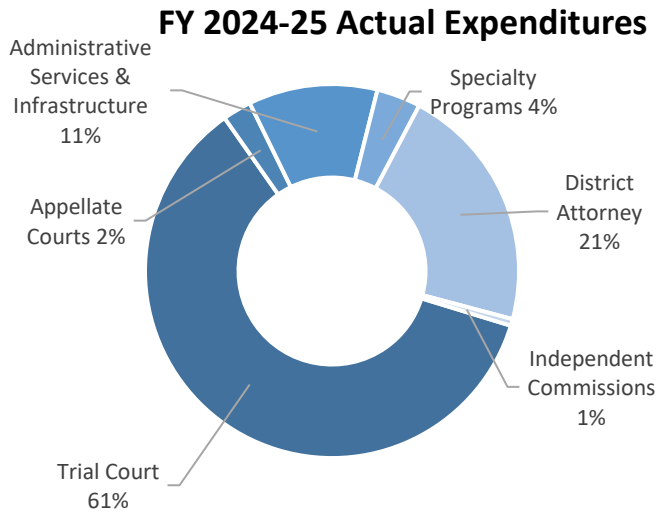
Administrative Office of the Courts assists and equips the General Court of Justice in fulfilling its constitutional mandate to timely dispense equal justice under the law.

**Goals**

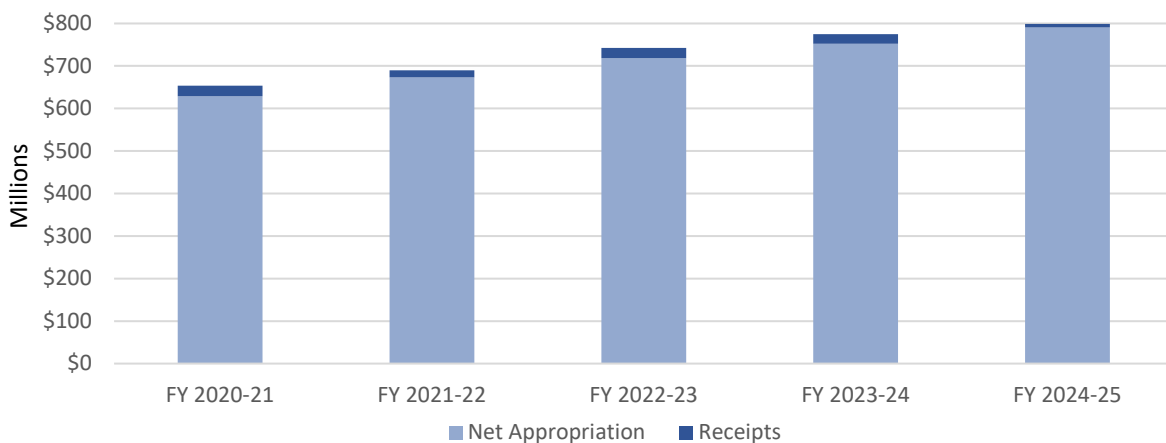
1. Strengthen fairness in the state court system.
2. Improve meaningful access to the courts for all North Carolinians.
3. Promote efficient case management that saves time and supports good stewardship of taxpayer dollars.

**Agency Profile**

- Employs approximately 450 NCAOC staff positions to support the needs of 556 independently elected court officials and over 7,000 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.



**5-Year Historical Expenditures**



*Charts include General Fund budget code only.*

**Judicial - AOC - General Fund (12000)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 815,807,439	\$ 17,865,245	\$ 4,056,158	\$ 21,921,403	\$ 837,728,842	2.7%
Receipts	\$ 13,409,807	\$ -	\$ -	\$ -	\$ 13,409,807	0.0%
Net Appropriation	\$ 802,397,632	\$ 17,865,245	\$ 4,056,158	\$ 21,921,403	\$ 824,319,035	2.7%
Positions (FTE)	6,618.450	-	-	-	6,618.450	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 803,548,929	\$ 55,209,350	\$ 19,861,035	\$ 75,070,385	\$ 878,619,314	9.3%
Receipts	\$ 1,209,807	\$ -	\$ -	\$ -	\$ 1,209,807	0.0%
Net Appropriation	\$ 802,339,122	\$ 55,209,350	\$ 19,861,035	\$ 75,070,385	\$ 877,409,507	9.4%
Positions (FTE)	6,618.450	4.000	-	4.000	6,622.450	0.1%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	17,817,000	\$ -	\$ 35,634,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	17,817,000	\$ -	\$ 35,634,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 10,976,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 10,976,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 4,971,983	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 4,971,983	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement - TSERS Members**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 3,046,713	\$ -	\$ 3,046,713
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 3,046,713	\$ -	\$ 3,046,713
FTE	0.000	0.000	0.000	0.000

**5 Retiree Supplement - CJRS Members**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 1,009,445	\$ -	\$ 1,009,445
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 1,009,445	\$ -	\$ 1,009,445
FTE	0.000	0.000	0.000	0.000

**6 Consolidated Judicial Retirement System Contributions**

Adjusts the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund to fund the actuarially determined contribution.

Req \$	-	\$ -	\$ 2,090,800	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 2,090,800	\$ -
FTE	0.000	0.000	0.000	0.000

**R Changes      NR Changes      R Changes      NR Changes**

**Reserve for Salaries and Benefits**

**7 Law Enforcement Officer Salary Increase**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state law enforcement officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.

Req \$	48,245	\$	-	\$	72,367	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	48,245	\$	-	\$	72,367	\$	-
FTE	0.000		0.000		0.000		0.000

**Support of Court Programs**

**8 Criminal Justice Information Network Transfer**

Transfers the Criminal Justice Information Network (CJIN) from the Department of Public Safety (DPS) to AOC. CJIN promotes the sharing of criminal justice information between state and local agencies. CJIN administers the Electronic Global Positioning System Monitoring Program to enforce court-mandated "no-contact" orders for defendants accused of crimes related to stalking, sexual assault, domestic abuse, and violations of a domestic violence protective order. Funds are also included to continue this program in the 63 counties where it currently operates.

Req \$	-	\$	-	\$	7,633,904	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	7,633,904	\$	-
FTE	0.000		0.000		2.000		0.000

**9 Guardian Ad Litem Contract Rate**

Provides funds to increase the Guardian Ad Litem (GAL) contract rate by \$10 per hour. This funding will align the GAL contract rate with the court-appointed public defender rate. This adjustment strengthens attorney recruitment and retention for the GAL Program, which struggles to attract attorneys to serve children in need of legal advocacy at current rates.

Req \$	-	\$	-	\$	1,009,265	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,009,265	\$	-
FTE	0.000		0.000		0.000		0.000

**10 Certified Court Interpreter Funding**

Expands interpreter services by increasing contract rates and adding fulltime capacity to ensure meaningful access to the courts for North Carolinians with limited English proficiency. Higher contract rates make the state more competitive with neighboring jurisdictions and additional fulltime capacity strengthens dueprocess protections across the court system.

Req \$	-	\$	-	\$	1,797,031	\$	5,048
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,797,031	\$	5,048
FTE	0.000		0.000		2.000		0.000

**Court Technology Transformation**

**11 Information Technology Needs**

Updates critical information technology infrastructure by replacing outdated equipment and strengthening cybersecurity and innetwork licensing. The Administrative Office of the Courts (AOC) must meet technological needs for staff in all 100 counties. This investment will provide necessary upgrades to enable departmental operations and continuity.

Req \$	-	\$	-	\$	2,000,000	\$	4,823,829
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	2,000,000	\$	4,823,829
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>17,865,245</b>	\$	<b>4,056,158</b>	\$	<b>55,209,350</b>	\$	<b>19,861,035</b>
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-	\$	-
<b>Total Change to Net Appropriations</b>	\$	<b>17,865,245</b>	\$	<b>4,056,158</b>	\$	<b>55,209,350</b>	\$	<b>19,861,035</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>		<b>0.000</b>		<b>4.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>21,921,403</b>	\$			<b>75,070,385</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>0.000</b>				<b>4.000</b>

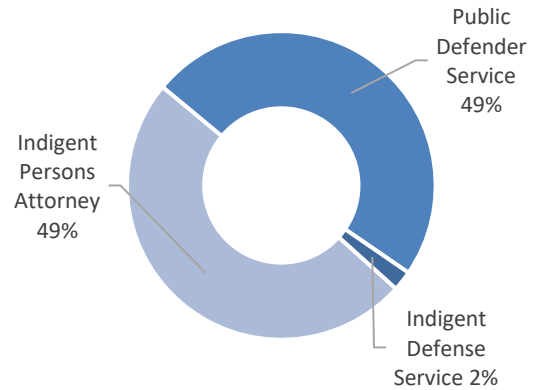
**Mission**

To uphold the constitutional promise of counsel for every indigent person by supporting a system of independent public defense grounded in quality, consistency, and accountability. We provide the resources, training, and policy framework public defense attorneys need to deliver effective, client-centered representation across North Carolina.

**Goals**

1. Continue to implement a comprehensive long-term plan for provision of quality client service in 100 counties.
2. Improve compensation and case-related support to all appointed counsel to build private assigned counsel rosters and to improve client outcomes. Balance increased efficiency of court operations with effectiveness of counsel through robust, well-informed defense bar.
3. Improve agency administrative support for and communications to public defense attorneys to help improve client outcomes and to increase efficiency of agency operations.

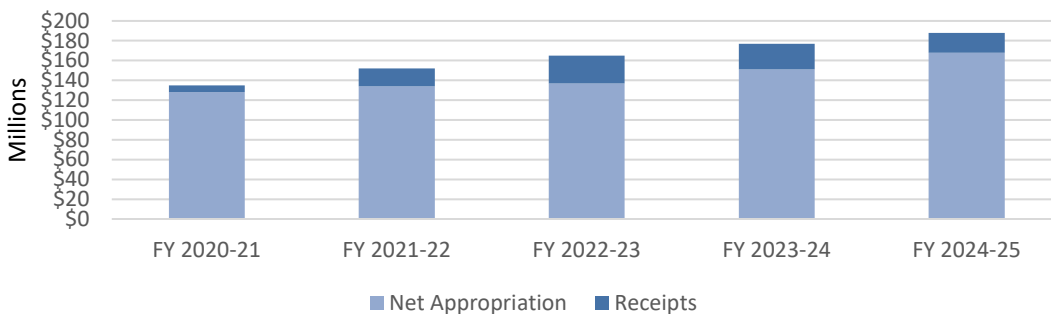
**FY 2024-25 Actual Expenditures**



**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 and budget oversight for Public Defender Offices in 27 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 - AOC - Indigent Defense Services (12001)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 185,757,364	\$ 2,361,000	\$ 611,835	\$ 2,972,835	\$ 188,730,199	1.6%
Receipts	\$ 13,994,851	\$ -	\$ -	\$ -	\$ 13,994,851	0.0%
Net Appropriation	\$ 171,762,513	\$ 2,361,000	\$ 611,835	\$ 2,972,835	\$ 174,735,348	1.7%
Positions (FTE)	733.000	-	-	-	733.000	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 175,775,738	\$ 9,174,070	\$ 11,755,667	\$ 20,929,737	\$ 196,705,475	11.9%
Receipts	\$ 13,994,851	\$ -	\$ -	\$ -	\$ 13,994,851	0.0%
Net Appropriation	\$ 161,780,887	\$ 9,174,070	\$ 11,755,667	\$ 20,929,737	\$ 182,710,624	12.9%
Positions (FTE)	733.000	21.000	-	21.000	754.000	2.9%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	2,361,000	\$ -	\$ 4,722,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	2,361,000	\$ -	\$ 4,722,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 1,011,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 1,011,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 574,129	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 574,129	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement - TSERS Members**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 119,280	\$ -	\$ 119,280
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 119,280	\$ -	\$ 119,280
FTE	0.000	0.000	0.000	0.000

**5 Retiree Supplement - CJRS Members**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 492,555	\$ -	\$ 492,555
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 492,555	\$ -	\$ 492,555
FTE	0.000	0.000	0.000	0.000

**6 Consolidated Judicial Retirement System Contributions**

Adjusts the State's contribution for members of the Consolidated Judicial Retirement System (CJRS) supported by the General Fund to fund the actuarially determined contribution.

Req \$	-	\$ -	\$ 1,020,200	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 1,020,200	\$ -
FTE	0.000	0.000	0.000	0.000

**Department-wide**

**7 Vacant Position Reductions**

Eliminates funding for positions that have been vacant for three years or more. The department shall abolish these positions.

Req \$	-	\$ -	\$ (84,658)	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ (84,658)	\$ -
FTE	0.000	0.000	(1.000)	0.000

R Changes      NR Changes      R Changes      NR Changes

**Department-wide**

**8 Indigency Determination Pilot Project**

Creates a technology-based pilot program for determining indigency status. The current manual paper process makes it difficult to verify individual details. Through this pilot, an individual's identity will be verified in real time, preventing errors in later processes. Non-recurring funding will be transferred from the IT Reserve.

Req \$	-	\$	-	\$	38,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	38,000	\$	-
FTE	0.000		0.000		0.000		0.000

**Public Defender Capacity**

**9 Additional Staffing to Respond to Iryna's Law**

Provides funds for PD and Legal Assistant positions in the Office of the Capital Defender, the Office of the Appellate Defender, and District 26 for the department to adequately respond to SL 2025-93 (Iryna's Law), which requires the resolution of all capital post-conviction motions and direct appeals within two years. This increased capacity will allow for more expedient case disposition and address an increase in demand for services.

Req \$	-	\$	-	\$	2,904,399	\$	132,832
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	2,904,399	\$	132,832
FTE	0.000		0.000		22.000		0.000

**Support for Private Assigned Counsel**

**10 Private Assigned Counsel Funding Gap**

Provides funds to cover the gap for Private Assigned Counsel (PAC) representation to reduce the current deficit and prevent depletion of the fund. This support will facilitate the timely repayment of PAC attorneys for their services and will allow indigent defendants to maintain representation. PAC attorneys remain necessary due to an increase in cases across the state and the need to address conflict cases that Public Defender (PD) offices cannot take on.

Req \$	-	\$	-	\$	-	\$	10,000,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	10,000,000
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>2,361,000</b>	\$	<b>611,835</b>	\$	<b>9,174,070</b>	\$	<b>11,755,667</b>
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-	\$	-
<b>Total Change to Net Appropriations</b>	\$	<b>2,361,000</b>	\$	<b>611,835</b>	\$	<b>9,174,070</b>	\$	<b>11,755,667</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>		<b>0.000</b>		<b>21.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$		<b>2,972,835</b>	\$		<b>20,929,737</b>	\$	<b>21,000</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>			<b>21.000</b>		<b>21,000</b>

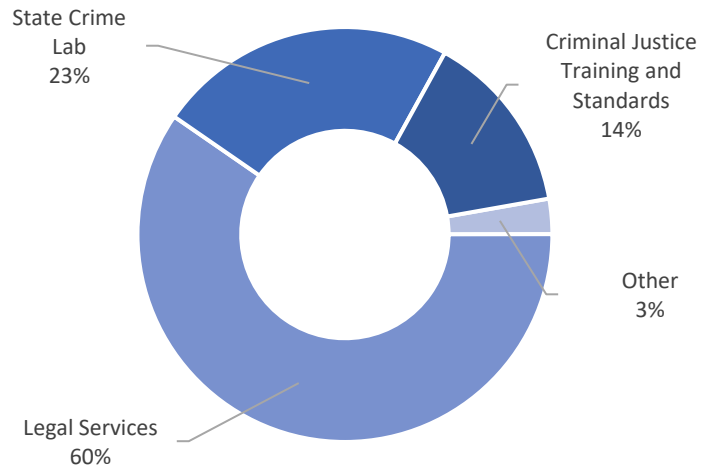
**Mission**

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. Provide excellent legal counsel and defense to the state.
2. Provide local law enforcement agencies with high-value, cost-effective, and responsive officer training, licensure, and certification activities.
3. Use science to promote justice and promote public safety.
4. Safeguard consumers by upholding consumer laws, litigating deceptive practices, and educating the public
5. Fight organized crime in North Carolina.

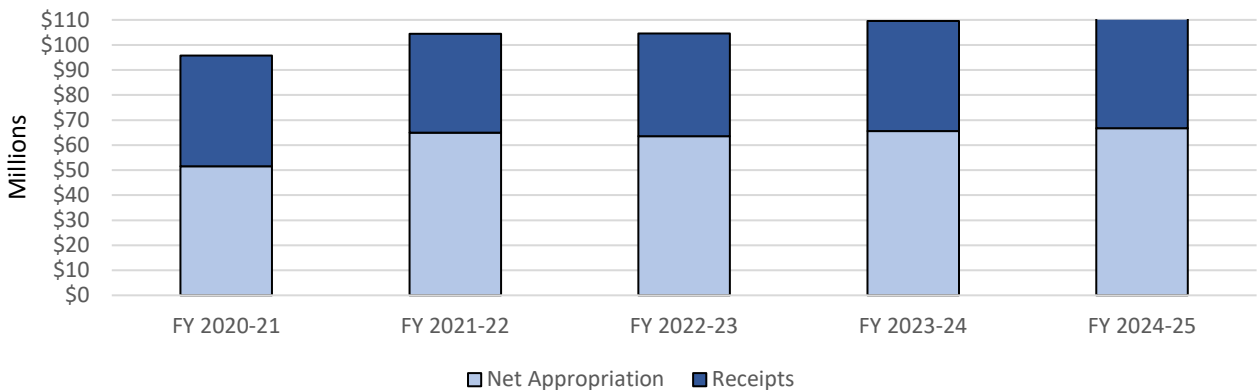
**FY 2024-25 Actual Expenditures**



**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 and fentanyl 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 and Sheriffs’ Standards, which certify law enforcement officers.

**5-Year Historical Expenditures**



*Charts include General Fund budget codes only. Charts exclude pass-through transfers.*

**Justice - General Fund (13600)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 117,757,067	\$ 1,670,891	\$ 299,177	\$ 1,970,068	\$ 119,727,135	1.7%
Receipts	\$ 50,114,998	\$ -	\$ -	\$ -	\$ 50,114,998	0.0%
Net Appropriation	\$ 67,642,069	\$ 1,670,891	\$ 299,177	\$ 1,970,068	\$ 69,612,137	2.9%
Positions (FTE)	857.500	-	-	-	857.500	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 117,764,045	\$ 10,538,511	\$ 17,321,746	\$ 27,860,257	\$ 145,624,302	23.7%
Receipts	\$ 50,114,998	\$ (188,482)	\$ 199,133	\$ 10,651	\$ 50,125,649	0.0%
Net Appropriation	\$ 67,649,047	\$ 10,726,993	\$ 17,122,613	\$ 27,849,606	\$ 95,498,653	41.2%
Positions (FTE)	857.500	26.000	-	26.000	883.500	3.0%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	1,291,000	\$ -	\$ 2,582,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,291,000	\$ -	\$ 2,582,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 1,172,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 1,172,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 391,779	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 391,779	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 299,177	\$ -	\$ 299,177
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 299,177	\$ -	\$ 299,177
FTE	0.000	0.000	0.000	0.000

**5 Law Enforcement Officer Salary Increase**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state law enforcement officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.

Req \$	379,891	\$ -	\$ 569,837	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	379,891	\$ -	\$ 569,837	\$ -
FTE	0.000	0.000	0.000	0.000

	R Changes	NR Changes	R Changes	NR Changes
<b>Administration</b>				
<b>6 Operational Shortfall</b>				
Provides funds to eliminate the remaining management flex cut balance. The Department of Justice (DOJ) will abolish or combine positions to assign \$1 million of the \$3M left. The department has deferred equipment and technology upgrades and professional development to cover this negative reserve. Additional training opportunities will allow agency attorneys to implement best and innovative practices. This support equips the agency with the tools and knowledge necessary to provide high-quality legal representation to consumers and state agencies.	Req \$	- \$	- \$	2,042,126 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	2,042,126 \$
	FTE	0.000	0.000	0.000
<b>7 Litigation Costs - Electric Tobacconist Settlement</b>				
Budgets funds from the Department of Health and Human Services (DHHS) for litigation costs from the State of North Carolina v. The Electric Tobacconist LLC. The allowable uses of the remaining settlement funding include educating partners and stakeholders about evidence-based approaches that help youth quit tobacco/nicotine products and prevent initiation of tobacco/nicotine products.	Req \$	- \$	- \$	40,750 \$
	Rec \$	- \$	- \$	40,750 \$
	App \$	- \$	- \$	- \$
	FTE	0.000	0.000	0.000
<b>8 Litigation Costs - Beard Vape Settlement</b>				
Budgets funds from DHHS for litigation costs from the State of North Carolina v. Beard Vape Co., LLC. The allowable uses of the remaining settlement funding include educating partners and stakeholders about evidence-based approaches that help youth quit tobacco/nicotine products and prevent initiation of tobacco/nicotine products.	Req \$	- \$	- \$	4,075 \$
	Rec \$	- \$	- \$	4,075 \$
	App \$	- \$	- \$	- \$
	FTE	0.000	0.000	0.000
<b>Legal Services</b>				
<b>9 Legal Capacity to Implement Iryna's Law</b>				
Establishes attorney and paralegal positions for the department to adequately respond to SL 2025-93 (Iryna's Law), which requires the resolution of all capital post-conviction motions and direct appeals within two years. DOJ has only a small team to handle new and current appeals. This increased capacity will allow for more expedient case disposition and address an increase in demand for services.	Req \$	- \$	- \$	3,690,300 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	3,690,300 \$
	FTE	0.000	0.000	22.000
<b>10 Fentanyl Control Prosecutors</b>				
Establishes attorney positions to create a Fentanyl Control Unit within the Special Prosecution Unit. North Carolina suffered more than 2,700 suspected overdose deaths in 2025. These special prosecutors will pursue fentanyl traffickers and sellers and support regional task forces, addressing large scale trafficking and wiretap cases. The funding will increase the safety of communities and reduce overdoses to save North Carolinians' lives.	Req \$	- \$	- \$	505,753 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	505,753 \$
	FTE	0.000	0.000	3.000
<b>11 Medicaid Fraud Investigations</b>				
Supports Medicaid fraud investigations by fund-shifting under-collected receipts and adding capacity to uncover and prosecute Medicaid fraud cases. DOJ has collected less than 60% of budgeted cost-of-investigation receipts for the last six years. DOJ will also establish an office in Charlotte to better collaborate with federal partners, such as the US Attorney's Office for the Western District of North Carolina. The data analyst position will use data mining to identify fraudulent billing and uncover complex Medicaid provider fraud schemes. These resources will strengthen DOJ's ability to recover misused Medicaid funds and protect patients.	Req \$	- \$	- \$	256,716 \$
	Rec \$	- \$	- \$	(188,482) \$
	App \$	- \$	- \$	445,198 \$
	FTE	0.000	0.000	1.000

**R Changes      NR Changes      R Changes      NR Changes**

**Legal Services**

**12 Legal Case Management System**

Budgets receipts from the IT Reserve to implement a legal case management system. The Legal Division needs updated software to track case progress and manage projects. The current system does not meet industry standards for functionality, flexibility, and user interface. This funding supports an agencywide solution that benefits all attorneys. This modern system will provide attorneys with tools to better represent state agencies and assist local law enforcement in fighting crime and prosecuting cases.

Req \$	-	\$	-	\$	400,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	400,000	\$	-
FTE	0.000		0.000		0.000		0.000

**Criminal Justice and Sheriffs' Education and Training Standards**

**13 Bonuses for New Officers**

Supports bonuses for graduates of basic law enforcement training (BLET) and out-of-state transfers. Between 2,000-2,400 cadets graduate from BLET each year in North Carolina. This funding would allow state and local law enforcement agencies to provide \$5,000 sign-on bonuses to newly certified BLET graduates and \$10,000 sign-on bonuses for new out-of-state hires certified through the Criminal Justice Training Standards Division (CJTS). CJTS shall pay these bonuses upon beginning employment with the state and local agencies. These rewards will boost both state and local law enforcement recruitment to better protect communities. CJTS may use up to \$100,000 of these funds to evaluate the impact of these bonuses on BLET enrollment.

Req \$	-	\$	-	\$	-	\$	15,500,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	15,500,000
FTE	0.000		0.000		0.000		0.000

**14 NC Justice Academy Furniture and Equipment**

Replaces furniture and equipment at both campuses of the NC Justice Academy. The West Campus needs furnishings following renovations from Hurricane Helene damage. The East Campus needs to replace moldy mattresses and furniture for its classrooms. This funding improves the training experience for public safety personnel.

Req \$	-	\$	-	\$	100,000	\$	100,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	100,000	\$	100,000
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>1,670,891</b>	\$	<b>299,177</b>	\$	<b>10,538,511</b>	\$	<b>17,321,746</b>
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	<b>(188,482)</b>	\$	<b>199,133</b>
<b>Total Change to Net Appropriations</b>	\$	<b>1,670,891</b>	\$	<b>299,177</b>	\$	<b>10,726,993</b>	\$	<b>17,122,613</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>		<b>0.000</b>		<b>26.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>1,970,068</b>	\$			<b>27,849,606</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>0.000</b>				<b>26.000</b>

**Justice - Special (23600)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 30,428,046	\$ -	\$ -	\$ -	\$ 30,428,046	0.0%
Receipts	\$ 20,322,301	\$ -	\$ -	\$ -	\$ 20,322,301	0.0%
Chg in Fund Balance	\$ (10,105,745)	\$ -	\$ -	\$ -	\$ (10,105,745)	0.0%
Positions (FTE)	23.000	-	-	-	23.000	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 36,902,535	\$ (381,019)	\$ 8,000,000	\$ 7,618,981	\$ 44,521,516	20.6%
Receipts	\$ 20,322,301	\$ (381,019)	\$ 8,000,000	\$ 7,618,981	\$ 27,941,282	37.5%
Chg in Fund Balance	\$ (16,580,234)	\$ -	\$ -	\$ -	\$ (16,580,234)	0.0%
Positions (FTE)	23.000	-	-	-	23.000	0.0%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Department of Justice**

**1 Talc Settlement Funds**

Budgets funds from the Johnson and Johnson talcum powder settlement to the Ovarian Cancer Mitigation Fund within the Division of Central Management in the Department of Health and Human Services to be allocated within the allowable uses of the Talc Settlement Fund, including a statewide campaign to raise awareness of ovarian cancer, promoting early screening and treatment, and strengthening data collection. Ovarian cancer is the eighth-leading cause of cancer-related deaths among women in North Carolina, with 50% of those diagnosed surviving beyond five years. These funds will support efforts to reduce ovarian cancer incidence and mortality rates.

Req \$	-	\$ -	-	\$ -	8,000,000
Rec \$	-	\$ -	-	\$ -	8,000,000
CFB \$	-	\$ -	-	\$ -	-
FTE	0.000		0.000		0.000

**2 Medicaid Fraud Investigations**

Supports Medicaid fraud investigations by fund-shifting under-collected receipts. DOJ has collected less than 60% of budgeted cost-of-investigation receipts for the last six years. These resources will strengthen DOJ's ability to recover misused Medicaid funds and protect patients.

Req \$	-	\$ -	-	\$ (381,019)	\$ -
Rec \$	-	\$ -	-	\$ (381,019)	\$ -
CFB \$	-	\$ -	-	\$ -	\$ -
FTE	0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$ -	\$ -	\$ -	\$ (381,019)	\$ 8,000,000
<b>Total Change to Receipts</b>	\$ -	\$ -	\$ -	\$ (381,019)	\$ 8,000,000
<b>Total Change to Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>	0.000		0.000		0.000
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>			0.000		0.000

**Mission**

To ensure public safety through protection, innovation, and rehabilitation.

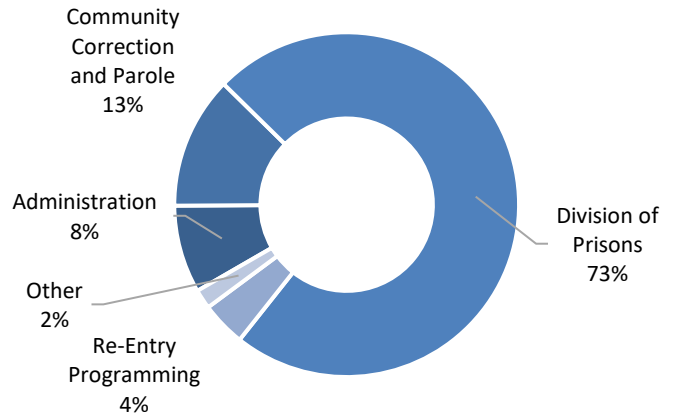
**Goals**

1. Grow our workforce.
2. Support our employees.
3. Strengthen safety and security.
4. Upgrade infrastructure and technology.
5. Modernize and improve our correctional healthcare system.
6. Reduce recidivism.

**Agency Profile**

- Manages the care and custody of approximately 32,000 people housed in 55 North Carolina Prisons.
- Protects the safety of citizens in communities throughout the state by providing viable alternatives and meaningful supervision to more than 76,000 offenders on probation, parole, or post-release supervision. The department also oversees more than 4,000 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.

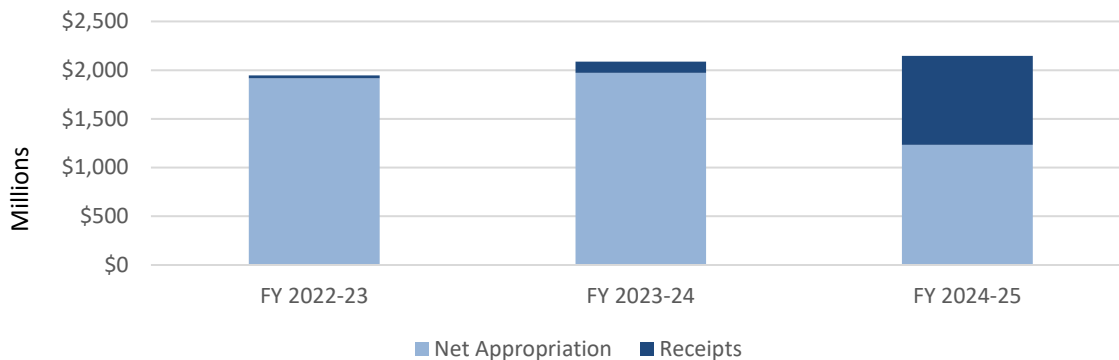
**FY 2024-25 Actual Expenditures**



**Budget Note**

The Department of Adult Correction was established on January 1, 2023; therefore, some historical figures are not available.

**Historical Expenditures**



*Charts include General Fund budget codes only. FY 2024-25 receipts include SFRF funds.*

**Adult Correction - General Fund (15010)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 2,075,019,204	\$ 85,649,600	\$ 86,949,445	\$ 172,599,045	\$ 2,247,618,249	8.3%
Receipts	\$ 21,455,170	\$ -	\$ -	\$ -	\$ 21,455,170	0.0%
Net Appropriation	\$ 2,053,564,034	\$ 85,649,600	\$ 86,949,445	\$ 172,599,045	\$ 2,226,163,079	8.4%
Positions (FTE)	18,571.225	-	-	-	18,571.225	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 2,075,675,417	\$ 198,952,009	\$ 58,626,506	\$ 257,578,515	\$ 2,333,253,932	12.4%
Receipts	\$ 21,455,170	\$ -	\$ 10,100,000	\$ 10,100,000	\$ 31,555,170	47.1%
Net Appropriation	\$ 2,054,220,247	\$ 198,952,009	\$ 48,526,506	\$ 247,478,515	\$ 2,301,698,762	12.0%
Positions (FTE)	18,571.225	-	-	-	18,571.225	0.0%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	12,789,000	\$ -	\$ 25,517,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	12,789,000	\$ -	\$ 25,517,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 27,494,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 27,494,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 10,883,129	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 10,883,129	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 6,949,445	\$ -	\$ 6,949,445
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 6,949,445	\$ -	\$ 6,949,445
FTE	0.000	0.000	0.000	0.000

**5 Correctional Officer Salary Increase**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state correctional officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our facilities. With North Carolina now 49th nationally in corrections officer pay, improving compensation is essential to reversing staffing shortages and strengthening facility safety. It also provides targeted funding to address salary compression among supervisory ranks.

Req \$	55,035,673	\$ -	\$ 82,554,010	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	55,035,673	\$ -	\$ 82,554,010	\$ -
FTE	0.000	0.000	0.000	0.000

**6 Probation and Parole Officer Salary Increase**

Provides funding for a 6.5% compensation increase in the first year of the biennium and a 3.25% increase in the second year of the biennium for all probation and parole officers, for a total increase of 9.75%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our facilities and communities. It also provides targeted funding to address salary compression among supervisory ranks.

Req \$	10,972,011	\$ -	\$ 16,458,017	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	10,972,011	\$ -	\$ 16,458,017	\$ -
FTE	0.000	0.000	0.000	0.000

R Changes      NR Changes      R Changes      NR Changes

**Reserve for Salaries and Benefits**

**7 Nurse Salary Increase**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all nurses, for a total increase of 15%. North Carolina currently has the eighth-worst nursing shortage in the nation and is projected to rank second-worst by 2038. Strengthening the frontline workforce will enhance behavioral health care by ensuring safer, more stable treatment environments, and timely access to critical and consistent care for individuals with complex behavioral health needs.

Req \$	6,852,916	\$	-	\$	10,279,374	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	6,852,916	\$	-	\$	10,279,374	\$	-
FTE	0.000		0.000		0.000		0.000

**Department-wide**

**8 Critical Operating Needs**

Provides nonrecurring funding to cover a large operating shortfall at the Department of Adult Correction (DAC). Last fiscal year, DAC had to push over \$80 million in invoices into the current fiscal year. In the current fiscal year, the Department has already implemented several cost-cutting measures and has started making difficult decisions about vendor payment to drive down the shortfall. While this funding is nonrecurring, the Department will need recurring funding in FY 2026-27 to address operating deficits. The department has relied heavily on lapsed salary to subsidize operating costs, but this funding source has become inadequate given rising costs and increases in the incarcerated population. DAC's incarcerated population has grown by more than 1,200 in the past year.

Req \$	-	\$	80,000,000	\$	-	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	80,000,000	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**9 High Mileage Vehicle Replacement**

Establishes a replacement schedule for agency-owned vehicles with more than 175,000 miles. These replacements will provide additional safety for the department's staff and individuals in custody. Replacements include transport vans and buses, as well as trucks that are essential for the agency's operations by supporting vital engineering and construction projects throughout the state.

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

**Division of Prisons**

**10 Medical and Pharmaceutical Services**

Provides funds for medical and pharmaceutical services in correctional institutions throughout the state. With a growing and aging incarcerated population and dramatic increases in health care costs, this support enables the department to continue providing essential care to the more than 30,000 people in its custody.

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

**11 Offender Management System Modernization**

Provides funds for phase one of modernization of the offender management system. These resources will enable the move from mainframe technology to Java. The current platform increases exposure to vulnerabilities while limiting the agency's ability to integrate with modern justice and digital service platforms. Funds for this project will be provided through the IT reserve.

Req \$	-	\$	-	\$	-	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**12 Medical Equipment Replacement**

Modernizes essential medical equipment in correctional institution health care facilities to reduce reliance on outside providers and improve operational efficiency. The department transports more than 5,000 individuals annually to emergency departments; updated equipment will establish a replacement cycle to sustain service quality and enable more onsite care, reducing the need for staff transport.

Req \$	-	\$	-	\$	1,000,000	\$	2,135,299
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,000,000	\$	2,135,299
FTE	0.000		0.000		0.000		0.000

R Changes NR Changes R Changes NR Changes

**Division of Prisons**

**13 Medication for Opioid Use Disorder Program Expansion**

Expands the use of medication to treat opioid use disorder to all correctional institutions following the success of regional pilot programs. The use of medication for opioid use disorder significantly reduces the risk of overdose death, and approximately 20% to 30% of incarcerated individuals in North Carolina are diagnosed with opioid use disorder. These funds will allow the department to be compliant with Americans with Disabilities Act mandates. Receipts are provided with funds from the Opioid Abatement Reserve.

Req \$	-	\$	-	\$	-	\$	10,100,000
Rec \$	-	\$	-	\$	-	\$	10,100,000
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**14 Rounds Tracking Software**

Implements software to track, document, and manage staff interactions with incarcerated individuals in restrictive housing units and updates the rounds tracking process to reflect current standards and best practices. The investment in this technology will modernize the department's data tracking capabilities and improve accountability and operational oversight. The department will implement this software in all 38 medium and close custody correctional institutions. Nonrecurring receipts for the purchase and implementation of the software are provided through the Information Technology (IT) Reserve.

Req \$	-	\$	-	\$	35,005	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	35,005	\$	-
FTE	0.000		0.000		0.000		0.000

**15 Food Service Equipment**

Replaces end-of-life and nonrepairable food service equipment to ensure kitchens remain operational at all correctional institutions. Functional food service equipment to ensure food can be prepared and stored properly is vital to the department's operations. On average, 138 pieces of equipment statewide are expected to reach end-of-life each year. DAC provides three meals per day to the more than 30,000 incarcerated people. These funds also establish a replacement cycle for future equipment needs.

Req \$	-	\$	-	\$	1,000,000	\$	3,135,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,000,000	\$	3,135,000
FTE	0.000		0.000		0.000		0.000

**Division of Community Supervision**

**16 Ballistic Vests and Body Armor**

Provides funds for ballistic vests with improved technology to keep probation and parole officers (PPOs) safe while visiting residences. Staff in institutions who carry a firearm as part of their assigned duties will also receive these protective vests. Funds will also provide stab-resistant vests to correctional officers in medium and close custody facilities. These improvements are essential to maintaining the safety of the department's employees and reducing risk. This funding also establishes a replacement cycle for future equipment needs.

Req \$	-	\$	-	\$	1,000,000	\$	3,684,762
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,000,000	\$	3,684,762
FTE	0.000		0.000		0.000		0.000

**17 Body Cameras for Probation Parole and Transport Officers**

Purchases body cameras for all 2,200 probation and parole officers (PPOs). PPOs provide post-release community supervision and often travel to residences. Body cameras provide crucial evidence in investigations by more accurately documenting interactions. In addition, these funds acquire body cameras for transport officers within institutions. This support also covers the storage and transcription costs of camera footage. This approach will enhance accountability, transparency, and public trust.

Req \$	-	\$	-	\$	4,145,474	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	4,145,474	\$	-
FTE	0.000		0.000		0.000		0.000

**18 Wireless Network Expansion for Body Cameras**

Provides wireless network upgrades to 138 Division of Community Supervision (DCS) offices. With the increased amount of video footage due to the deployment of body cameras, additional bandwidth is required for current networks. These upgrades will ensure reliable video uploads while preserving network performance for essential DCS operations.

Req \$	-	\$	-	\$	1,080,000	\$	128,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,080,000	\$	128,000
FTE	0.000		0.000		0.000		0.000

		<b>R Changes</b>	<b>NR Changes</b>	<b>R Changes</b>	<b>NR Changes</b>
<b>Reentry Programs</b>					
<b>19 Local Reentry Council Grants</b>					
Establishes competitive grants for evidence-based local reentry council programming. These services support formerly incarcerated people returning to their communities and reentering the economy, and work to reduce repeat crime amongst these individuals	Req \$	- \$	- \$	- \$	5,000,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	5,000,000
	FTE	0.000	0.000	0.000	0.000
<b>Total Change to Requirements</b>	\$	<b>85,649,600</b>	<b>\$ 86,949,445</b>	<b>\$ 198,952,009</b>	<b>\$ 58,626,506</b>
<b>Total Change to Receipts</b>	\$	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,100,000</b>
<b>Total Change to Net Appropriations</b>	\$	<b>85,649,600</b>	<b>\$ 86,949,445</b>	<b>\$ 198,952,009</b>	<b>\$ 48,526,506</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$		<b>172,599,045</b>	\$	<b>247,478,515</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>			<b>0.000</b>		<b>0.000</b>

**Mission**

To safeguard and preserve the lives and property of the people of North Carolina.

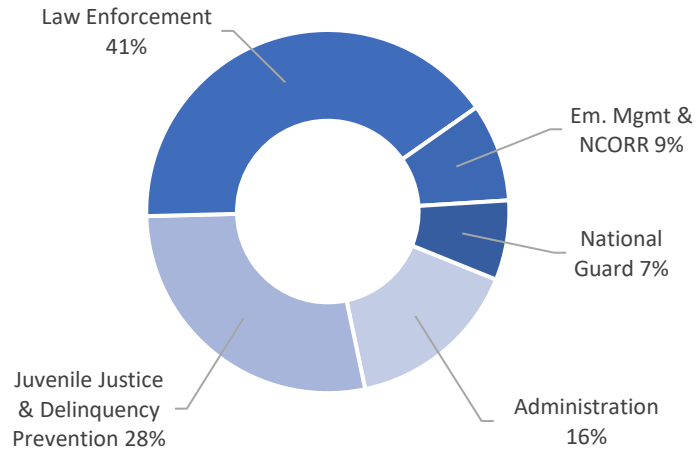
**Goals**

1. Make the Department of Public Safety (DPS) a career destination.
2. Foster a culture of excellent service, safety, and innovation.
3. Strengthen our comprehensive approach to public safety.

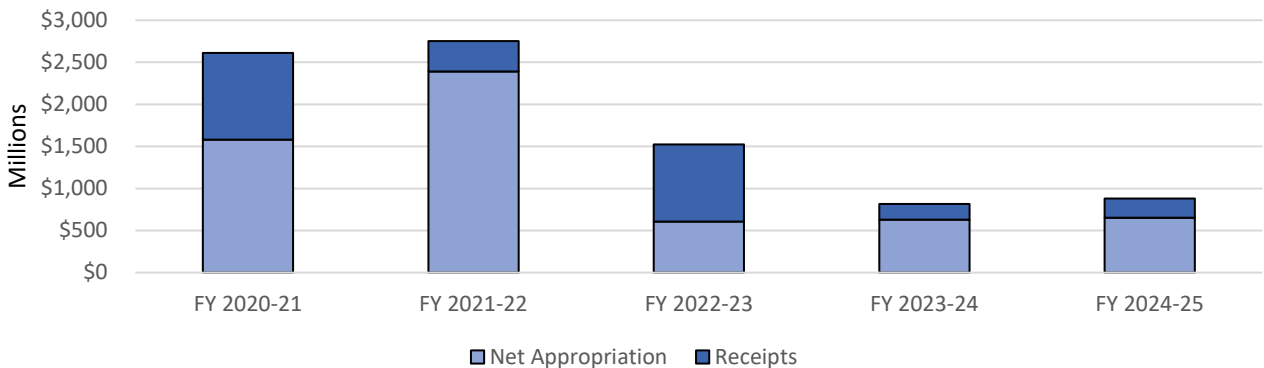
**Agency Profile**

- 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.
- Enforces state alcoholic beverage control, lottery and tobacco laws through Alcohol Law Enforcement.
- Dedicates Emergency Management and North Carolina Office of Recovery and Resiliency personnel to plan for and recover from man-made or natural disasters.
- Deploys the North Carolina National Guard for military capabilities to support state and/or national authorities, to protect citizens’ lives and properties, and to defend the state and nation.
- Provides basic, in-service, and advanced training at the Samarqand training facility for DPS and 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 2024-25 Actual Expenditures**



**5-Year Historical Expenditures**



*Charts include General Fund budget codes only. SL 2021-180 created the Department of Adult Correction (DAC) as a Type I transfer effective Jan. 1, 2023. SL 2023-134 created the State Bureau of Investigation (SBI) as a Type I transfer effective Dec. 1, 2023. SL 2024-57 created the State Highway Patrol (SHP) as a Type I transfer effective July 1, 2025. Charts depict expenditures inclusive of all DAC divisions transferred under the session law through Dec. 31, 2022, inclusive of SBI through Dec. 1, 2023, and inclusive of SHP through July 1, 2025.*

**Public Safety - General Fund (14550)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 849,539,348	\$ 10,036,698	\$ 1,036,732	\$ 11,073,430	\$ 860,612,778	1.3 %
Receipts	\$ 194,619,487	\$ -	\$ -	\$ -	\$ 194,619,487	0.0 %
Net Appropriation	\$ 654,919,861	\$ 10,036,698	\$ 1,036,732	\$ 11,073,430	\$ 665,993,291	1.7 %
Positions (FTE)	5,208.424	-	-	-	5,208.424	0.0 %

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 844,102,569	\$ 37,797,638	\$ 14,490,589	\$ 52,288,227	\$ 896,390,796	6.2 %
Receipts	\$ 194,619,487	\$ 381,436	\$ 3,800,000	\$ 4,181,436	\$ 198,800,923	2.2 %
Net Appropriation	\$ 649,483,082	\$ 37,416,202	\$ 10,690,589	\$ 48,106,791	\$ 697,589,873	7.4 %
Positions (FTE)	5,208.424	18.200	7.000	25.200	5,233.624	0.5 %

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	2,803,000	\$ -	\$ 5,584,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	2,803,000	\$ -	\$ 5,584,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 4,398,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 4,398,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 1,538,399	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 1,538,399	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 1,036,732	\$ -	\$ 1,036,732
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 1,036,732	\$ -	\$ 1,036,732
FTE	0.000	0.000	0.000	0.000

**5 Youth Counselor Salary Increase**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all youth counselor technicians, youth services behavioral specialists, and youth counselors, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our facilities and communities. It also provides targeted funding to address salary compression among supervisory ranks.

Req \$	2,835,254	\$ -	\$ 4,252,880	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	2,835,254	\$ -	\$ 4,252,880	\$ -
FTE	0.000	0.000	0.000	0.000

**6 Juvenile Court Counselor Salary Increase**

Provides funding for a 6.5% compensation increase in the first year of the biennium and a 3.25% increase in the second year of the biennium for all juvenile court counselors, for a total increase of 9.75%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our facilities and communities. It also provides targeted funding to address salary compression among supervisory ranks.

Req \$	3,058,278	\$ -	\$ 4,587,417	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	3,058,278	\$ -	\$ 4,587,417	\$ -
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
<b>Reserve for Salaries and Benefits</b>					
<b>7 Law Enforcement Officer Salary Increase</b>					
Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state law enforcement officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.	Req \$	1,119,272	\$ -	\$ 1,678,908	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,119,272	\$ -	\$ 1,678,908	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>8 Nurse Salary Increase</b>					
Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all nurses, for a total increase of 15%. North Carolina currently has the eighth-worst nursing shortage in the nation and is projected to rank second-worst by 2038. Strengthening the frontline workforce will enhance behavioral health care by ensuring safer, more stable treatment environments, and timely access to critical and consistent care for individuals with complex behavioral health needs.	Req \$	220,894	\$ -	\$ 331,341	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	220,894	\$ -	\$ 331,341	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Department-wide</b>					
<b>9 Vacant Position Reductions</b>					
Eliminates funding for positions that have been vacant for three years or more. The department shall abolish these positions.	Req \$	-	\$ -	\$ (118,034)	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ (118,034)	\$ -
	FTE	0.000	0.000	(2.800)	0.000
<b>Administration</b>					
<b>10 Criminal Justice Information Network Transfer</b>					
Transfers the Criminal Justice Information Network (CJIN) from the Department of Public Safety (DPS) to the Administrative Office of the Courts. CJIN promotes the sharing of criminal justice information between state and local agencies. CJIN administers the Electronic Global Positioning System Monitoring Program to enforce court-mandated "no-contact" orders for defendants accused of crimes related to stalking, sexual assault, domestic abuse, and violations of a domestic violence protective order.	Req \$	-	\$ -	\$ (3,633,904)	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ (3,633,904)	\$ -
	FTE	0.000	0.000	(2.000)	0.000
<b>11 Office of Violence Prevention Staff and Operations</b>					
Fundshifts the Office of Violence Prevention (OVP) staff and operations from federal receipts to net appropriation. From 2017 to 2024, firearm related emergency room visits increased 28%. OVP works with communities and local, state, and federal partners to implement a public health approach to reduce violence and firearm misuse. This funding decreases OVP's dependence on unreliable federal grants for its two current positions and in-state travel to provide technical assistance on evaluation plans and program models.	Req \$	-	\$ -	\$ 216,332	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 216,332	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>12 IT Shortfall</b>					
Provides funds to cover increased IT costs. The deconsolidation with the Department of Adult Correction hurt DPS's ability to meet its IT obligations. IT expenditures have exceeded DPS's budget for the past three years. This investment addresses the structural deficit for FY 2026-27 as DPS develops its long-term IT plans as an independent agency.	Req \$	-	\$ -	\$ -	\$ 2,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ 2,000,000
	FTE	0.000	0.000	0.000	0.000

R Changes      NR Changes      R Changes      NR Changes

**Governor's Crime Commission**

**13 Violence Prevention Grants**

Establishes a competitive grant program through the Governor's Crime Commission to develop and sustain local violence prevention programming. Nearly 40,000 violent crimes were reported in the state in 2024. This program would distribute at least five grants to support community efforts to identify problems, account for factors that change rates of violence, and develop and implement strategies to make communities safer.

Req \$	-	\$	-	\$	250,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	250,000	\$	-
FTE	0.000		0.000		0.000		0.000

**Samarcand Training Academy**

**14 Law Enforcement Training Instructors and Program Coordinator**

Budgets receipts from the Strategic WorkForce Training fund to administer a Basic Law Enforcement Training (BLET) program at Samarcand Training Academy. State agencies, such as the Wildlife Resources Commission (WRC) and the University of North Carolina System, train their officers at Samarcand. These positions will lead and administer the BLET program, shifting sworn agency staff back to the field. This capacity improves Samarcand's ability to prepare officers to protect North Carolinians.

Req \$	-	\$	-	\$	381,436	\$	-
Rec \$	-	\$	-	\$	381,436	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		3.000		0.000

**15 Samarcand Utilities Shortfall**

Provides funds for Samarcand's utility costs. Samarcand's operational budget has not increased since 2019. Since then, numerous buildings, such as the WRC dormitory and the dining hall, have opened, tripling power costs. Sewer and water expenses have also increased. This support reduces Samarcand's reliance on lapsed salary for core expenses.

Req \$	-	\$	-	\$	150,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	150,000	\$	-
FTE	0.000		0.000		0.000		0.000

**Alcohol Law Enforcement**

**16 Vape Shop Enforcement**

Establishes new agent positions in each district to enhance capacity and investigate tobacco and vape shops. During the past 18 months, Alcohol Law Enforcement (ALE) has investigated 99 cases that involve the unlawful sale and distribution of cannabis at tobacco or vape shops without any increase in agents. This funding allows ALE to better enforce compliance against misbranded or mislabeled products that threaten young people's lives.

Req \$	-	\$	-	\$	750,755	\$	606,893
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	750,755	\$	606,893
FTE	0.000		0.000		8.000		0.000

**17 Body Cameras**

Provides funding for body cameras for all division law enforcement officers (LEOs) and for a position to manage those body cameras, including supporting video footage review, records requests, training, and equipment management. Body cameras create crucial evidence in investigations by more accurately documenting interactions. Footage will enable situation-based training drawing from officers' previous encounters. Currently, 111 ALE LEOs do not have body cameras. Use of body cameras enhances accountability, transparency, and public trust.

Req \$	-	\$	-	\$	295,465	\$	191,964
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	295,465	\$	191,964
FTE	0.000		0.000		1.000		0.000

**Juvenile Justice**

**18 Medical and Behavioral Health Special Care Unit**

Supports a residential crisis unit serving justice-involved youth with mental and physical health concerns at the C.A. Dillon Juvenile Detention Center in Butner. The ongoing youth behavioral health crisis and 2019 Raise the Age legislation have resulted in the need for additional capacity for youth with behavioral and physical health concerns. 97.7% of juveniles committed to a youth development center have at least 1 mental health diagnosis. This unit will allow for youth to receive necessary critical treatment within the facility, reducing the need for travel to outside medical care.

Req \$	-	\$	-	\$	3,200,000	\$	150,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	3,200,000	\$	150,000
FTE	0.000		0.000		2.000		0.000

	R Changes	NR Changes	R Changes	NR Changes
<b>Juvenile Justice</b>				
<b>19 Community Based Programming</b>				
Provides funds to sustain essential programming for justice-involved youth. Increased costs have reduced bed capacity. These funds will restore beds at the Western Area Crisis and Assessment Center and Male and Female Short Term Residential Centers and continue Functional Family Therapy services. There are over 90 youth currently on the waitlist for these programs, all of which reduce the likelihood of future juvenile offenses, providing cost savings to the state.	Req \$	- \$	- \$	4,510,679 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	4,510,679 \$
	FTE	0.000	0.000	0.000
<b>20 Juvenile Remediation Programming</b>				
Supports the full implementation of juvenile capacity restoration across the state. This program helps juveniles understand trial proceedings, assist in their own defense, and move forward in the justice system. Juvenile capacity restoration is statutorily required as of January 1, 2025. This investment will support a program coordinator, training for service providers, and contracts for behavioral health, education, and basic needs.	Req \$	- \$	- \$	487,413 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	487,413 \$
	FTE	0.000	0.000	1.000
<b>21 Violence Prevention Programming</b>				
Continues the critical community safety program NC Secure All Firearms Effectively (NC SAFE). Firearm fatalities are the leading cause of injury death for children and teens in North Carolina, and safe firearm storage is proven to reduce incidents. The NC SAFE initiative is a campaign to reduce accidental casualties through responsible firearm storage. The initiative also provides locks and safes to firearm owners, safeguarding young lives and preventing tragedies and theft. This item is funded from the American Rescue Plan Act Temporary Savings Fund (ARPA TSF).	Req \$	- \$	- \$	- \$
	Rec \$	- \$	- \$	1,000,000 \$
	App \$	- \$	- \$	- \$
	FTE	0.000	0.000	0.000
<b>Emergency Management</b>				
<b>22 Emergency Response Personnel and Systems</b>				
Fundshifts emergency management personnel and systems, such as the 24-Hour Watch, an information sharing hub for incident information, and WebEOC, the state's crisis management system, from federal receipts to net appropriation. The division relies on three federal grants to sustain personnel and system costs, as well as support local emergency management divisions. Increasing costs and reduced federal grants threaten foundational IT systems for emergency response and the ability of 108 division employees, who these grants partially fund, to support state hazard mitigation and recovery efforts. This fundshift will allow the division to use remaining federal funds to support local communities. This funding also supports a new position to manage the search and rescue tool and fundshifts three training positions to administer training to local emergency management divisions.	Req \$	- \$	- \$	9,513,095 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	9,513,095 \$
	FTE	0.000	0.000	1.000
<b>23 Responder Assistance Initiative</b>				
Increases capacity for the NC Responder Assistance Initiative (RAI) to expand mental health services to local first responders throughout the state. Public safety staff and first responders used RAI following Hurricane Helene response to address difficulties and incidents they encountered. This program will continue to provide services for current DPS and other state agency employees. The additional clinical staff enables RAI to scale its services to support acute and chronic mental health issues resulting from employment in public safety. The nonrecurring assistance for Helene first responders is funded from the ARPA TSF.	Req \$	- \$	- \$	1,202,669 \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	1,202,669 \$
	FTE	0.000	0.000	7.000
<b>24 Nonprofit Security Grants</b>				
Provides grants to houses of worship and other nonprofit organizations to enhance security against potential attacks. Elevated threats in recent years have increased the need for security improvements at faith-based and nonprofit facilities. Funding supports cameras, physical hardening, and training to better protect gathering spaces, offices, and community-serving facilities.	Req \$	- \$	- \$	- \$
	Rec \$	- \$	- \$	- \$
	App \$	- \$	- \$	2,000,000 \$
	FTE	0.000	0.000	0.000

R Changes      NR Changes      R Changes      NR Changes

**NC National Guard**

**25 Referral and Retention Bonuses**

Boosts recruitment and retention efforts with bonuses for referrals and extensions of service. NC National Guard (NCNG) new enlistments only make up 10% of its force, which cannot sustain the necessary magnitude needed to protect the state and respond to disasters. The retention rate has also dropped to a four-year attrition rate of 14.5%, which places North Carolina in the bottom 10% of states. Fewer NCNG members threaten the Guard's ability to support emergency response and federal missions. This funding will provide bonuses to NCNG members who refer new enlistments or extend their service. Other states, such as Alabama and Minnesota, have used both types of programs to help them meet their recruitment and retention goals.

Req \$	-	\$	-	\$	1,525,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,525,000	\$	-
FTE	0.000		0.000		0.000		0.000

**26 Integrated Behavioral Health System**

Continues the Integrated Behavioral Health System (IBHS), which provides mental health services to NCNG Service Members and their families. Federal funding for this program ended in March 2026. Since 2010, IBHS has delivered 50,717 clinical services and 497 life-saving interventions. This funding ensures NCNG Service Members and their loved ones still receive free and immediate psychological support, such as a 24/7 crisis helpline and critical incident response, to maintain NCNG operational readiness.

Req \$	-	\$	-	\$	1,093,787	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,093,787	\$	-
FTE	0.000		0.000		0.000		0.000

**27 Radio Replacement**

Budgets receipts from the State Highway Patrol (SHP) to replace radios that connect to the Voice Interoperability Plan for Emergency Responders (VIPER) network. NCNG relies on these radios to communicate with local and state first responders on emergency response missions. NCNG must upgrade its radios to meet the SHP requirements. This funding will provide NCNG with radios compliant with updated VIPER standards that will securely and reliably connect them to partners.

Req \$	-	\$	-	\$	-	\$	1,800,000
Rec \$	-	\$	-	\$	-	\$	1,800,000
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>10,036,698</b>	\$	<b>1,036,732</b>	\$	<b>37,797,638</b>	\$	<b>14,490,589</b>
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	<b>381,436</b>	\$	<b>3,800,000</b>
<b>Total Change to Net Appropriations</b>	\$	<b>10,036,698</b>	\$	<b>1,036,732</b>	\$	<b>37,416,202</b>	\$	<b>10,690,589</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>		<b>0.000</b>		<b>18.200</b>		<b>7.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>11,073,430</b>	\$			<b>48,106,791</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>0.000</b>				<b>25.200</b>

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

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 689,335,527	\$ -	\$ -	\$ -	\$ 689,335,527	0.0%
Receipts	\$ 689,136,649	\$ -	\$ -	\$ -	\$ 689,136,649	0.0%
Chg in Fund Balance	\$ (198,878)	\$ -	\$ -	\$ -	\$ (198,878)	0.0%
Positions (FTE)	389.702	-	-	-	389.702	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 628,335,527	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 678,335,527	8.0%
Receipts	\$ 628,136,649	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 678,136,649	8.0%
Chg in Fund Balance	\$ (198,878)	\$ -	\$ -	\$ -	\$ (198,878)	0.0%
Positions (FTE)	389.702	-	-	-	389.702	0.0%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Emergency Management**

**1 Immediate Disaster Response Funding**

Budgets receipts from the State Emergency Response and Disaster Relief Fund for urgent disaster response, State Emergency Response Team activations, and recovery programs for less severe disasters. State and local emergency management teams must deploy first responders and secure emergency equipment before any federal assistance programs start. Federal assistance programs also do not support storm recovery efforts below certain thresholds. This allocation ensures available resources for disaster response following future storms.

Req \$	-	\$ -	-	\$ -	50,000,000
Rec \$	-	\$ -	-	\$ -	50,000,000
CFB \$	-	\$ -	-	\$ -	-
FTE	0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$ -	\$ -	\$ -	\$ -	<b>50,000,000</b>
<b>Total Change to Receipts</b>	\$ -	\$ -	\$ -	\$ -	<b>50,000,000</b>
<b>Total Change to Fund Balance</b>	\$ -	\$ -	\$ -	\$ -	-
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recommended Fund Balance Changes (Recurring + Nonrecurring)</b>	\$ -		\$ -		-
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>		<b>0.000</b>	<b>0.000</b>

**Mission**

To serve sheriffs, police chiefs, and district attorneys, as well as state and federal partners, by investigating crimes and providing technical assistance to increase public safety for citizens of North Carolina.

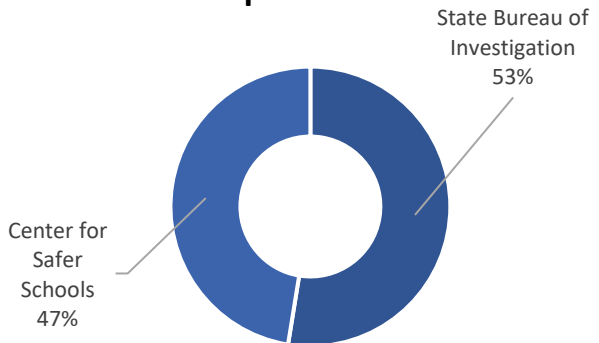
**Goals**

1. Support the SBI workforce.
2. Assist criminal justice partners and the public.
3. Ensure effective and efficient processes.

**Agency Profile**

- Conducts criminal investigations of allegations in areas of original jurisdiction: narcotics, arson, election laws, misuse of state property, environmental crimes, human trafficking, child sexual abuse in day care centers, and threats made against public officials.
- Provides support to state and local agencies related to computer crime investigations, use of force investigations, deaths in custody, crime scenes, financial crimes, missing and endangered persons, public corruption, cold cases, K9, special response team, bomb squad, and air wing.
- Serves as North Carolina's repository of information on criminal history records, fingerprint identification, expungements, sex offender registry, and concealed handgun permits.
- Manages the North Carolina Information Sharing and Analysis Center (ISAAC), the state fusion center, which develops actionable intelligence on immediate and emerging threats and shares it with federal, state, local, and tribal partners.
- Serves as a central resource for information and technical assistance on school safety across North Carolina through the Center for Safer Schools (CFSS) in collaboration with the Behavioral Threat Assessment Unit, which assesses and manages threats of mass violence.

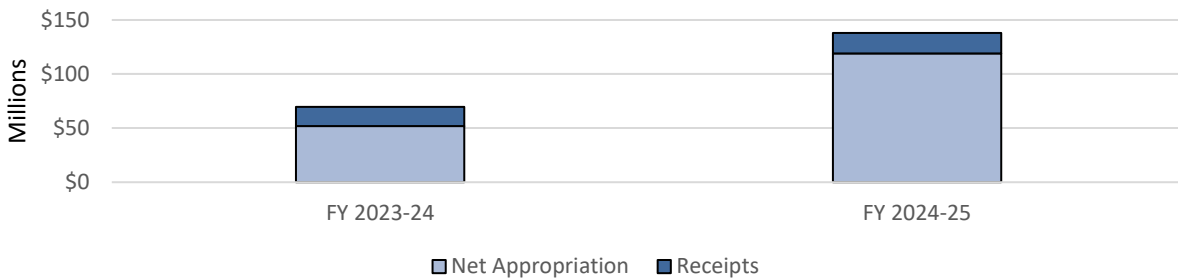
**FY 2024-25 Actual Expenditures**



**Budget Note**

The State Bureau of Investigation was established as an independent agency on December 1, 2023; therefore, some historical figures are not available.

**Historical Expenditures**



*Charts include General Fund budget codes only. SL 2024-57 transferred CFSS to SBI as a Type I transfer effective Dec. 11, 2024. Charts depict expenditures inclusive of CFSS beginning Dec. 11, 2024.*

**State Bureau of Investigation General Fund (15020)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 115,356,646	\$ 5,862,045	\$ 1,447,439	\$ 7,309,484	\$ 122,666,130	6.3 %
Receipts	\$ 21,167,968	\$ -	\$ -	\$ -	\$ 21,167,968	0.0 %
Net Appropriation	\$ 94,188,678	\$ 5,862,045	\$ 1,447,439	\$ 7,309,484	\$ 101,498,162	7.8 %
Positions (FTE)	499.000	-	-	-	499.000	0.0 %

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 113,356,646	\$ (20,496,248)	\$ 22,937,482	\$ 2,441,234	\$ 115,797,880	2.2 %
Receipts	\$ 21,167,968	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 41,167,968	94.5 %
Net Appropriation	\$ 92,188,678	\$ (20,496,248)	\$ 2,937,482	\$ (17,558,766)	\$ 74,629,912	(19.0) %
Positions (FTE)	499.000	19.000	-	19.000	518.000	3.8 %

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	408,000	\$ -	\$ 816,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	408,000	\$ -	\$ 816,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 688,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 688,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 320,952	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 320,952	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 247,439	\$ -	\$ 247,439
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 247,439	\$ -	\$ 247,439
FTE	0.000	0.000	0.000	0.000

**5 Law Enforcement Officer Salary Increase**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state law enforcement officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.

Req \$	2,954,045	\$ -	\$ 4,431,067	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	2,954,045	\$ -	\$ 4,431,067	\$ -
FTE	0.000	0.000	0.000	0.000

**Department-wide**

**6 Vacant Position Reductions**

Eliminates funding for positions that have been vacant for three years or more. The department shall abolish these positions.

Req \$	-	\$ -	\$ (60,000)	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ (60,000)	\$ -
FTE	0.000	0.000	(1.000)	0.000

**R Changes      NR Changes      R Changes      NR Changes**

**Department-wide**

**7 Overtime, Callback, and Shift Premium Pay**

Compensates staff for nontraditional and extra working hours. Both sworn and civilian staff serve law enforcement officers and investigate cases beyond a regular schedule, earning additional pay for their efforts. The State Bureau of Investigation (SBI) has a 21% increase in their caseload over the prior year, requiring more time outside traditional working hours to assist law enforcement partners and investigate public safety threats. This funding enables SBI to meet its obligation to its staff who maintain operations all hours of the day and respond to calls back into work. The Critical Needs Budget also includes this item to address a FY 2025-26 shortfall.

Req \$	750,000	\$	-	\$	773,234	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	750,000	\$	-	\$	773,234	\$	-
FTE	0.000		0.000		0.000		0.000

**Administration**

**8 Building Leases**

Secures temporary leased space for the fusion center and other offices through the end of FY 2027-28. The fusion center, which compiles intelligence on threats and shares it securely with local, state, and federal partners, will need to temporarily relocate due to construction. Agency headquarters construction has forced SBI to enter these leases, creating a budget shortfall for rented office space. This funding maintains operational continuity across the bureau until the fusion center and other offices can move into their permanent building. The Critical Needs Budget also includes this item to address a FY 2025-26 shortfall.

Req \$	-	\$	345,000	\$	-	\$	1,062,953
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	345,000	\$	-	\$	1,062,953
FTE	0.000		0.000		0.000		0.000

**Field Operations**

**9 Fentanyl Control Unit**

Provides funding for eight drug agents and four financial crimes investigators to strengthen drug-related investigations and enforcement efforts across the state. SBI seized 271 pounds of fentanyl, 2,048 pounds of cocaine, 1,799 pounds of methamphetamine, and 479 firearms in the past two years. Agents must often work on other assignments due to limited capacity, so SBI needs more agents and resources to dedicate to drug investigations. The financial crimes investigators will investigate drug traffickers to follow their assets and revenue for criminal cases. This Fentanyl Control Unit will enhance SBI's ability to disrupt drug trafficking networks and protect communities.

Req \$	-	\$	-	\$	1,927,194	\$	831,218
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,927,194	\$	831,218
FTE	0.000		0.000		12.000		0.000

**10 Lawful Intercept Record Purchases**

Enables the purchase of communications records and electronic surveillance data. SBI is the only agency that can execute court-authorized requests to acquire these records to investigate the use of cell phones and third-party applications with encrypted communications in crimes. Criminals' increased use of multiple cell phones or third-party applications with encrypted communications have increased the number and costs for record requests. SBI projects lawful intercept invoices to increase 72.1% from FY 2024-25 to FY 2025-26. This funding will support both SBI and local law enforcement efforts to recover missing persons and locate violent criminals. The Critical Needs Budget also includes this item to address a FY 2025-26 shortfall.

Req \$	1,000,000	\$	-	\$	1,035,560	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	1,000,000	\$	-	\$	1,035,560	\$	-
FTE	0.000		0.000		0.000		0.000

**11 Air Wing Operations**

Provides funding to maintain the Air Wing Unit. SBI never received operating funds for the unit, which supports sensitive law enforcement and public safety missions such as fugitive extradition, violent criminal captures, and special response team or bomb squad deployment. SBI has observed a 133.7% increase in flight hours from 2024 to 2025. The lack of an operating budget has forced SBI to defer scheduled aircraft maintenance when lapsed salary is not available. These resources equip SBI to quickly respond to the increasing number of state and local law enforcement requests. The Critical Needs Budget also includes this item to address a FY 2025-26 shortfall.

Req \$	750,000	\$	-	\$	782,518	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	750,000	\$	-	\$	782,518	\$	-
FTE	0.000		0.000		0.000		0.000

R Changes NR Changes R Changes NR Changes

**Field Operations**

**12 Computer Crimes Unit Staff to Address CyberTip Growth**

Provides funding for new Computer Crimes Unit positions to analyze online child exploitation reports, also known as CyberTips. SBI received almost ten times more CyberTips in 2025 than in 2019. The new staff will triage CyberTips, coordinate subpoenas, and analyze cases, freeing sworn agents for proactive investigations, undercover operations, and other enforcement activities to protect children from online threats.

Req \$	-	\$	-	\$	467,469	\$	53,936
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	467,469	\$	53,936
FTE	0.000		0.000		4.000		0.000

**13 Cold Case Capacity**

Provides funding to continue contracted capacity for the cold case unit. SBI previously relied on a federal Bureau of Justice Assistance grant, which ended in March 2024, to fund its cold case work. SBI's 21% increase in caseload over the prior year has stretched the agency's lapsed salary, which it used to cover this cost since the end of the grant. These resources ensure SBI has the necessary staff to bring more criminals to justice. The Critical Needs Budget also includes this item to address a FY 2025-26 shortfall for contractor support.

Req \$	-	\$	855,000	\$	229,922	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	855,000	\$	229,922	\$	-
FTE	0.000		0.000		0.000		0.000

**14 Real-Time Threat Alerting Platform**

Budgets receipts from the IT Reserve for software that monitors open-source data, such as social media and news, for emerging threats. The fusion center relies on this capability to detect incidents early and distribute intelligence quickly to federal, state, and local law enforcement partners. SBI did not receive the federal grant that supports this platform this year. This funding will help SBI detect and respond to early indicators of violence and strengthen its prevention efforts.

Req \$	-	\$	-	\$	-	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**IT Services**

**15 IT Positions**

Creates IT positions to support high-priority projects and applications. SBI lacks the capacity to securely manage and improve its specialized IT functions, such as the state's criminal information network, which links state and local law enforcement to the Federal Bureau of Investigation's criminal database. The additional staff will better support SBI databases for all users and enable future strategic system upgrades.

Req \$	-	\$	-	\$	779,836	\$	53,936
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	779,836	\$	53,936
FTE	0.000		0.000		4.000		0.000

**16 IT Infrastructure**

Invests resources to modernize and replace IT systems. New data center equipment will prevent outages during the transition to a new building. The new case management system will save agents up to eight hours each week by generating reports and leads. Crucial systems, such as criminal history and sex offender databases, require both immediate and ongoing upgrades to current technology. These improvements make the systems more secure for 30,000 law enforcement users statewide. Nonrecurring receipts will be provided through the IT Reserve.

Req \$	-	\$	-	\$	1,000,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,000,000	\$	-
FTE	0.000		0.000		0.000		0.000

**Center for Safer Schools**

**17 School Resource Officer Grants Transfer**

Transfers funds for School Resource Officer (SRO) Grants from SBI to the Department of Public Instruction (DPI) to distribute through a newly created School Safety Allotment. Distributing funds through DPI's existing allotment system will reduce administrative effort and help more schools participate in this program. A corresponding item in the DPI section reflects the transfer in, plus additional funds for middle school SROs.

Req \$	-	\$	-	\$	(33,000,000)	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	(33,000,000)	\$	-
FTE	0.000		0.000		0.000		0.000

**R Changes      NR Changes      R Changes      NR Changes**

**Center for Safer Schools**

**18 School Safety Grants**

Provides grant funding to local education agencies (LEAs) for equipment including cameras, exterior locks and fences, weapon detection, and metal detectors. DPI reported an increase in the acts of violent crime in schools from 250 to 302 from the 2023-24 school year to 2024-25. The grants will allow LEAs to prioritize the most urgent improvements based on their district's needs. These measures will strengthen school security, protecting students, teachers, and other school staff. This item is funded from the American Rescue Plan Act Temporary Savings Fund (ARPA TSF).

Req \$	-	\$	-	\$	-	\$	20,000,000
Rec \$	-	\$	-	\$	-	\$	20,000,000
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**19 Behavioral Threat Assessment Management System**

Budgets receipts from the IT Reserve to pilot a behavioral threat assessment management system. SL 2023-78 directs local education agencies (LEAs) to meet CFSS reporting requirements for local threat assessment teams. Other states, including Florida and Pennsylvania, have similar centralized reporting requirements. This case management platform would identify and monitor trends in LEA reports. This funding allows CFSS to test implementation before statewide adoption and ensure the system improves school safety.

Req \$	-	\$	-	\$	-	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>5,862,045</b>	\$	<b>1,447,439</b>	\$	<b>(20,496,248)</b>	\$	<b>22,937,482</b>
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-	\$	<b>20,000,000</b>
<b>Total Change to Net Appropriations</b>	\$	<b>5,862,045</b>	\$	<b>1,447,439</b>	\$	<b>(20,496,248)</b>	\$	<b>2,937,482</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>0.000</b>		<b>0.000</b>		<b>19.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>7,309,484</b>	\$			<b>(17,558,766)</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>0.000</b>				<b>19.000</b>

**Mission**

To protect our state with integrity, loyalty, and professionalism. To excel as a national leader in public service through innovative law enforcement, strategic preparedness, and community engagement.

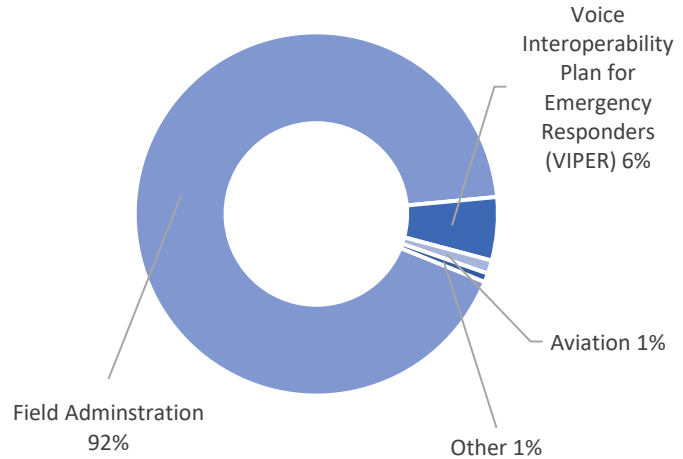
**Goals**

1. Make NCSHP a career destination.
2. Ensure effective and efficient operations.
3. Protect and engage with the public.
4. Make North Carolina more resilient to natural disasters.
5. Successful integration of partner agencies.

**Agency Profile**

- Makes the state’s highways as safe as possible.
- Guides traffic during hurricane evacuations and re-route traffic around hazardous chemical spills or other disasters.
- Manages the Voice Interoperability Plan for Emergency Responders (VIPER) network, which connects first responders and emergency services to ensure effective communication to save lives.
- Prevents auto theft, enforces rules for automobile dealerships and inspection stations, and protects citizens against different types of fraud through the Investigative Services Unit.
- Provides security for the state government complex through the State Capitol Police.

**FY 2024-25 Actual Expenditures**



**Budget Note**

The State Highway Patrol was established as an independent agency on July 1, 2025; therefore, historical figures are not available.

**FY 2025-26 Certified Budget, as of December 31, 2025**

Total Expenditures	\$	372,720,567
Revenue	\$	49,102,601
Net Appropriation	\$	323,617,966

*Chart includes General Fund budget codes only.*

**North Carolina State Highway Patrol General Fund (15030)**

Year 1 FY 2025-26	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 5,100,000	\$ 21,552,495	\$ 1,249,339	\$ 22,801,834	\$ 27,901,834	447.1%
Receipts	\$ -	\$ 1,845,000	\$ -	\$ 1,845,000	\$ 1,845,000	0.0%
Net Appropriation	\$ 5,100,000	\$ 19,707,495	\$ 1,249,339	\$ 20,956,834	\$ 26,056,834	410.9%
Positions (FTE)	26.000	-	-	-	26.000	0.0%

Year 2 FY 2026-27	Certified Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Certified Budget
Requirements	\$ 5,100,000	\$ 60,045,432	\$ 7,629,510	\$ 67,674,942	\$ 72,774,942	1,327.0%
Receipts	\$ -	\$ 22,845,000	\$ -	\$ 22,845,000	\$ 22,845,000	0.0%
Net Appropriation	\$ 5,100,000	\$ 37,200,432	\$ 7,629,510	\$ 44,829,942	\$ 49,929,942	879.0%
Positions (FTE)	26.000	-	-	-	26.000	0.0%

	FY 2025-26		FY 2026-27	
	R Changes	NR Changes	R Changes	NR Changes

**Reserve for Salaries and Benefits**

**1 Compensation Increase Reserve**

Increases all state-funded employee salaries by 2.5% in each fiscal year to help address inflationary pressures. State employees have not gotten a raise since July 1, 2024.

Req \$	1,151,000	\$ -	\$ 2,302,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,151,000	\$ -	\$ 2,302,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for 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. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ -	\$ -	\$ 3,994,000
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ -	\$ 3,994,000
FTE	0.000	0.000	0.000	0.000

**3 State Health Plan Contributions**

Provides funding for a 5% increase in employer premiums for enrolled active employees that the General Fund supports in FY 2026-27, for a total employer contribution of \$8,925 per employee. This proposal also provides funding for the State's General Fund contribution to medical rate increases for members of the State's retirement systems.

Req \$	-	\$ -	\$ 1,614,353	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ -	\$ 1,614,353	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retiree Supplement**

Provides a 2.5% one-time retiree supplement in each fiscal year for more than 258,000 retired members and survivors of deceased members.

Req \$	-	\$ 1,249,339	\$ -	\$ 1,249,339
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 1,249,339	\$ -	\$ 1,249,339
FTE	0.000	0.000	0.000	0.000

**5 Law Enforcement Officer Salary Increase - Troopers**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state law enforcement officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.

Req \$	17,926,091	\$ -	\$ 26,889,136	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	17,926,091	\$ -	\$ 26,889,136	\$ -
FTE	0.000	0.000	0.000	0.000

**6 Law Enforcement Officer Salary Increase - State Capitol Police**

Provides funding for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for all state law enforcement officers, for a total increase of 15%. Strengthening compensation will help agencies compete for qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.

Req \$	630,404	\$ -	\$ 945,606	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	630,404	\$ -	\$ 945,606	\$ -
FTE	0.000	0.000	0.000	0.000

**R Changes      NR Changes      R Changes      NR Changes**

**Reserve for Salaries and Benefits**

**7 Law Enforcement Officer Salary Increase - Investigative Services Unit**

Transfers funds from the Department of Transportation for the Investigative Services Unit (formerly Division of Motor Vehicles License and Theft Bureau) for a 10% compensation increase in the first year of the biennium and a 5% increase in the second year of the biennium for state law enforcement officers, for a total increase of 15%.

Strengthening compensation will help agencies compete or qualified applicants, reduce turnover, and ensure safe, effective staffing levels across our facilities and communities. With no raise since July 1, 2024, state law enforcement salaries now rank among the lowest nationally, highlighting the need to restore competitiveness.

Req \$	1,845,000	\$	-	\$	2,845,000	\$	-
Rec \$	1,845,000	\$	-	\$	2,845,000	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**Field Operations**

**8 Body and In-Car Cameras**

Provides funding for body cameras for all State Highway Patrol (SHP) newly-hired Troopers and supervisors and State Capitol Police (SCP) officers. Body cameras provide crucial evidence in investigations by more accurately documenting interactions. Footage will enable situation-based training based on officers' previous encounters. In FY 2024-25, SHP began purchasing body cameras for Troopers, but the original purchase could not cover all positions. This funding for 220 body and/or in-car cameras ensures all SHP Troopers and SCP officers have a body camera. Use of body cameras enhances accountability, transparency, and public trust.

Req \$	-	\$	-	\$	3,149,337	\$	2,386,171
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	3,149,337	\$	2,386,171
FTE	0.000		0.000		0.000		0.000

**Voice Interoperability Plan for Emergency Responders**

**9 Voice Interoperability Plan for Emergency Responders Network Sustainment**

Budgets receipts from the State Capital and Infrastructure Fund to support the operations and maintenance of the Voice Interoperability Plan for Emergency Responders (VIPER) network, included needed VIPER tower repairs. This statewide radio network enables more than 210,000 state and local first responders and other emergency response partners to communicate. NC National Guard will use \$1.8 million of these funds in FY 2026-27 to replace its VIPER radios. VIPER may use up to \$2M of these funds to establish up to ten positions. This funding and added capacity will allow VIPER to meet maintenance and user support needs on an on-going basis.

Req \$	-	\$	-	\$	20,000,000	\$	-
Rec \$	-	\$	-	\$	20,000,000	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**Logistics and Technical Services**

**10 Fuel, Fuel Site Repairs, and Maintenance**

Funds operational needs to maintain SHP's readiness. This funding will close budget shortfalls related to the cost of fuel, fuel site repairs, and other maintenance expenses incurred in protecting the nation's second longest road network. SHP exhausts their fuel budget by January, and its fuel sites have been in service for more than 30 years. SHP must keep positions unfilled to create lapsed salary for these foundational costs.

Req \$	-	\$	-	\$	1,800,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	1,800,000	\$	-
FTE	0.000		0.000		0.000		0.000

**State Capitol Police**

**11 Operating Budget**

Invests in SCP's operational needs. SCP is the second-largest state capitol police agency in the nation but has an operating budget of less than \$500,000. Similarly sized surrounding police departments have operating budgets about four times larger than SCP. This funding will strengthen SCP's ability to cover vehicle, computer, and radio costs, reducing reliance on lapsed salary.

Req \$	-	\$	-	\$	500,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	-	\$	-	\$	500,000	\$	-
FTE	0.000		0.000		0.000		0.000

	R Changes		NR Changes		R Changes		NR Changes	
<b>Total Change to Requirements</b>	\$	21,552,495	\$	1,249,339	\$	60,045,432	\$	7,629,510
<b>Total Change to Receipts</b>	\$	1,845,000	\$	-	\$	22,845,000	\$	-
<b>Total Change to Net Appropriations</b>	\$	19,707,495	\$	1,249,339	\$	37,200,432	\$	7,629,510
<b>Total Change to Full-Time Equivalent (FTE)</b>		0.000		0.000		0.000		0.000
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			20,956,834	\$			44,829,942
<b>Total Change to Full-Time Equivalent (FTE)</b>				0.000				0.000