

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.

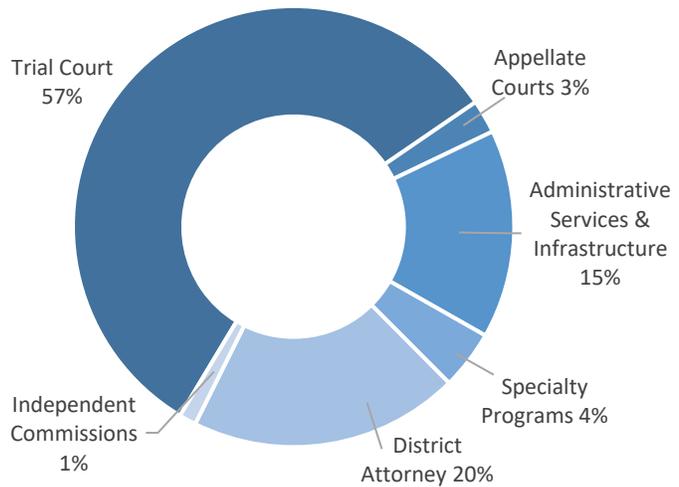
Goals

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.

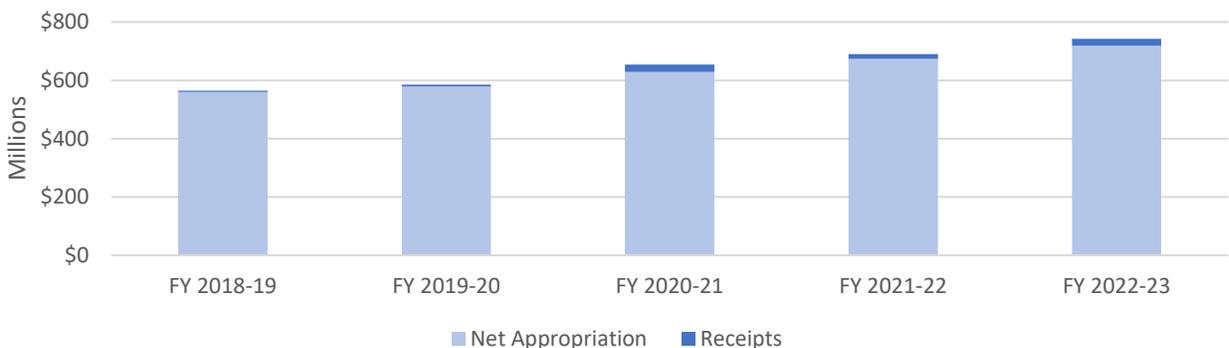
Agency Profile

- Employs nearly 400 NCAOC staff positions to support the needs of 555 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.

FY 2022-23 Actual Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch (12000)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	742,566,131	763,146,146	785,128,108	34,723,412	12,912,165	47,635,577	832,763,685
Receipts	24,395,772	12,441,730	6,210,166	-	-	-	6,210,166
Net Appropriation	718,170,359	750,704,416	778,917,942	34,723,412	12,912,165	47,635,577	826,553,519
Positions (FTE)	6,119.250	6,452.625	6,460.625			29.000	6,489.625

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

Reserve for Salaries and Benefits

1 Compensation Increase Reserve

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	17,175,000	\$	-	\$	17,175,000
Rec \$	-	\$	-	\$	-
App \$	17,175,000	\$	-	\$	17,175,000
FTE					0.000

2 Position Fundshift Reserve

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

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

3 Retention Bonus

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	9,647,000	\$	9,647,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	9,647,000	\$	9,647,000
FTE					0.000

4 Enhanced Labor Market Retention and Adjustment Reserve

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	12,717,000	\$	-	\$	12,717,000
Rec \$	-	\$	-	\$	-
App \$	12,717,000	\$	-	\$	12,717,000
FTE					0.000

5 Retiree Cost-of-Living Adjustment

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	3,265,165	\$	3,265,165
Rec \$	-	\$	-	\$	-
App \$	-	\$	3,265,165	\$	3,265,165
FTE					0.000

Court Technology Transformation

6 Statewide Technology and Business Process Personnel

Converts time-limited technology and business process personnel to permanent positions. These staff support the expansion of court technology transformation and the needs of local judicial officials to address the ongoing challenges of eCourts. The agency needs staff to not only assist with the transition to eCourts but also to provide support after the expansion is complete. These funds supplement nonrecurring funding provided in SL 2023-134.

Req \$	3,714,805	\$	-	\$	3,714,805
Rec \$	-	\$	-	\$	-
App \$	3,714,805	\$	-	\$	3,714,805
FTE					29.000

		R Changes		NR Changes		Adjustments
Support of Court Programs						
7 Guardian Ad Litem Contract Attorney Rate						
Provides funds to increase the Guardian Ad Litem (GAL) contract rate. This funding will align the GAL contract rate with the court-appointed public defender rate of \$65 per hour, helping to recruit and retain attorneys for the GAL program.	Req \$	1,009,265	\$	-	\$	1,009,265
	Rec \$	-	\$	-	\$	-
	App \$	1,009,265	\$	-	\$	1,009,265
	FTE					0.000
Local Courthouse Resources						
8 NC Conference of District Attorney Personnel						
Provides permanent funding for a victim services coordinator for the Conference of District Attorneys. This position will provide victim support in conflict and special prosecution cases that the Conference of District Attorneys handles and serve as a central resource for district attorney staff regarding victim-related issues.	Req \$	104,342	\$	-	\$	104,342
	Rec \$	-	\$	-	\$	-
	App \$	104,342	\$	-	\$	104,342
	FTE					0.000
Total Change to Requirements	\$	34,723,412	\$	12,912,165	\$	47,635,577
Total Change to Receipts	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	34,723,412	\$	12,912,165	\$	47,635,577
Total Change to Full-Time Equivalent (FTE)						29.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		47,635,577		
Recommended Total FTE Changes				29.000		

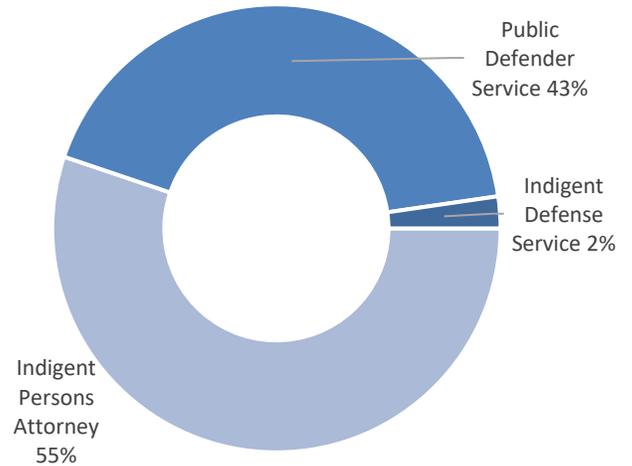
Mission

To ensure that the North Carolina public defense community has the resources it needs to achieve fair and just outcomes for clients.

Goals

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

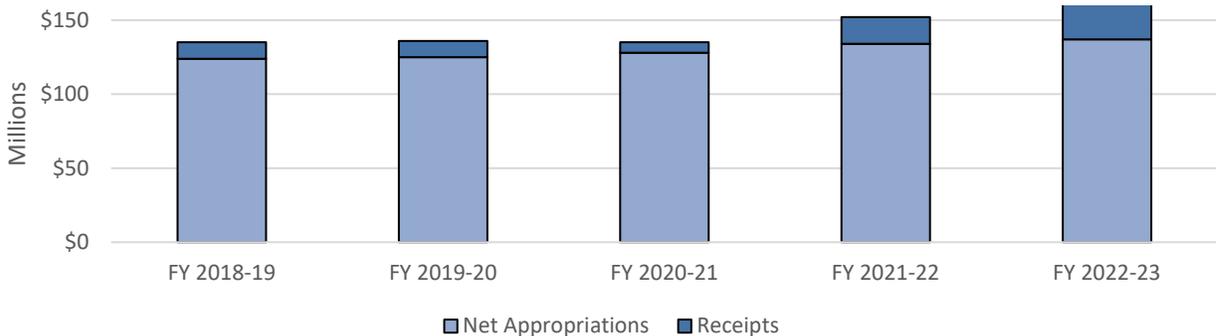
FY 2022-23 Actual Expenditures



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 19 court districts.
- Develops training, and qualification and performance standards to govern the provision of legal services to indigent persons.

5-Year Historical Expenditures



Charts include General Fund budget code only.

Judicial Branch - Indigent Defense (12001)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	165,060,858	164,439,200	170,714,444	5,775,924	13,437,893	19,213,817	189,928,261
Receipts	27,793,391	14,589,207	13,962,679	-	-	-	13,962,679
Net Appropriation	137,267,467	149,849,993	156,751,765	5,775,924	13,437,893	19,213,817	175,965,582
Positions (FTE)	579.000	721.000	733.000			10.000	743.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
Reserve for Salaries and Benefits			
1 Compensation Increase Reserve			
Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.	Req \$ 2,498,000	\$ -	\$ 2,498,000
	Rec \$ -	\$ -	\$ -
	App \$ 2,498,000	\$ -	\$ 2,498,000
	FTE		0.000
2 Position Fundshift Reserve			
Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.	Req \$ 13,000	\$ -	\$ 13,000
	Rec \$ -	\$ -	\$ -
	App \$ 13,000	\$ -	\$ 13,000
	FTE		0.000
3 Retention Bonus			
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$ -	\$ 983,000	\$ 983,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 983,000	\$ 983,000
	FTE		0.000
4 Enhanced Labor Market Retention and Adjustment Reserve			
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$ 1,843,000	\$ -	\$ 1,843,000
	Rec \$ -	\$ -	\$ -
	App \$ 1,843,000	\$ -	\$ 1,843,000
	FTE		0.000
5 Retiree Cost-of-Living Adjustment			
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$ -	\$ 418,502	\$ 418,502
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 418,502	\$ 418,502
	FTE		0.000
Administration			
6 Central Office Staff			
Provides funds for financial staff to ease workload concerns and increase the department's capacity to handle additional fee applications and manage contractual services. These positions will also help continue the transition to new software systems, including eCourts and the North Carolina Financial System.	Req \$ 240,581	\$ 10,050	\$ 250,631
	Rec \$ -	\$ -	\$ -
	App \$ 240,581	\$ 10,050	\$ 250,631
	FTE		3.000

		R Changes		NR Changes		Adjustments
7 eCourts Hardware Costs						
Funds the purchase of the necessary equipment to implement eCourts. This equipment, such as network attached storage drives, scanners, computer monitors, and printers, allows for the transition to the new system in all courtrooms.	Req \$	250,000	\$	-	\$	250,000
	Rec \$	-	\$	-	\$	-
	App \$	250,000	\$	-	\$	250,000
	FTE					0.000
Public Defender Capacity						
8 Public Defender Positions						
Establishes attorney and support staff positions in high-need public defender offices. These additional resources will enable these offices to better serve constituents and manage caseloads.	Req \$	931,343	\$	26,341	\$	957,684
	Rec \$	-	\$	-	\$	-
	App \$	931,343	\$	26,341	\$	957,684
	FTE					7.000
Support for Private Assigned Counsel						
9 Private Assigned Counsel Funding Gap						
Increases funds for private assigned counsel (PAC) representation to reduce the current deficit. Without this increase, the PAC fund will be depleted by 2025. This support will facilitate the timely repayment of PAC attorneys for their services.	Req \$	-	\$	12,000,000	\$	12,000,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	12,000,000	\$	12,000,000
	FTE					0.000
Total Change to Requirements		\$ 5,775,924		\$ 13,437,893		\$ 19,213,817
Total Change to Receipts		\$ -		\$ -		\$ -
Total Change to Net Appropriation		\$ 5,775,924		\$ 13,437,893		\$ 19,213,817
Total Change to Full-Time Equivalent (FTE)						10.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		19,213,817		
Recommended Total FTE Changes				10.000		

Mission

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

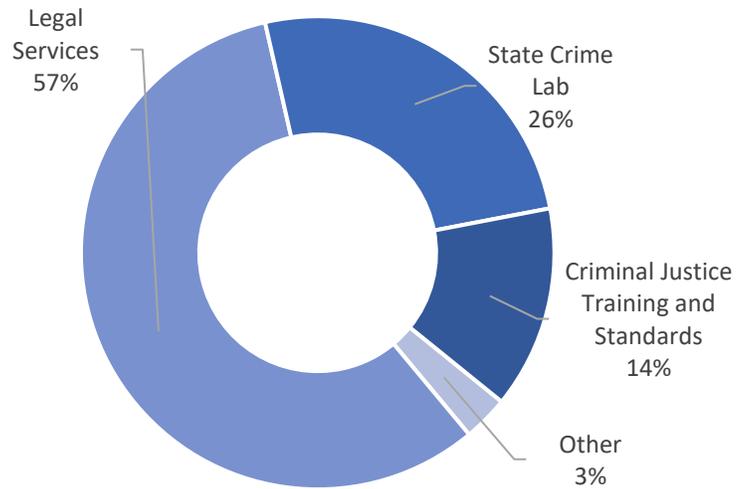
Goals

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

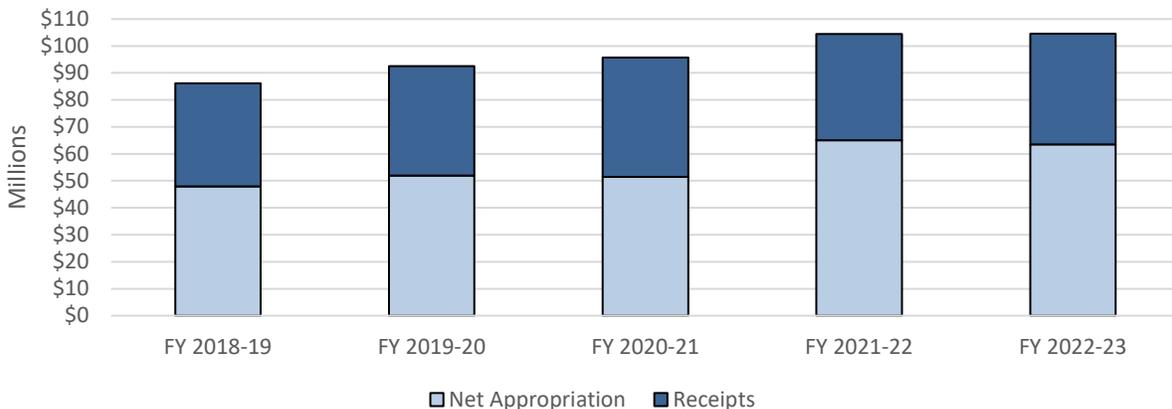
Agency Profile

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

FY 2022-23 Actual Expenditures



5-Year Historical Expenditures



Charts include General Fund budget codes only.

Department of Justice (13600)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	104,741,622	111,302,130	112,115,754	7,708,371	1,185,895	8,894,266	121,010,020
Receipts	41,206,204	45,605,802	45,147,562	-	-	-	45,147,562
Net Appropriation	63,535,418	65,696,328	66,968,192	7,708,371	1,185,895	8,894,266	75,862,458
Positions (FTE)	807.885	843.385	843.385			20.000	863.385

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

Reserve for Salaries and Benefits

1 Compensation Increase Reserve

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	1,075,000	\$	-	\$	1,075,000
Rec \$	-	\$	-	\$	-
App \$	1,075,000	\$	-	\$	1,075,000
FTE					0.000

2 Position Fundshift Reserve

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	641,000	\$	-	\$	641,000
Rec \$	-	\$	-	\$	-
App \$	641,000	\$	-	\$	641,000
FTE					0.000

3 Retention Bonus

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	757,000	\$	757,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	757,000	\$	757,000
FTE					0.000

4 Enhanced Labor Market Retention and Adjustment Reserve

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	1,717,000	\$	-	\$	1,717,000
Rec \$	-	\$	-	\$	-
App \$	1,717,000	\$	-	\$	1,717,000
FTE					0.000

5 Retiree Cost-of-Living Adjustment

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	376,395	\$	376,395
Rec \$	-	\$	-	\$	-
App \$	-	\$	376,395	\$	376,395
FTE					0.000

Department-wide

6 Flex Cut Restoration

Eliminates the budget shortfall resulting from the \$10 million 2017 flex cut to the Department of Justice (DOJ). The additional resources will support equipment and technology upgrades, personnel, and professional development. The new administration will be able to utilize this funding in January 2025. A corresponding special provision directs the Office of State Budget and Management to restore the remainder of the cut in the Base Budget so that the new Attorney General does not face operating challenges.

Req \$	1,500,000	\$	-	\$	1,500,000
Rec \$	-	\$	-	\$	-
App \$	1,500,000	\$	-	\$	1,500,000
FTE					0.000

		R Changes		NR Changes		Adjustments
7 Networking Security Officer						
Provides funding for a Network Security Officer responsible for the strategic development and implementation of the department's IT and data risk management. The agency must protect both its own data and the data of agencies it represents, including sensitive information from health records, consumer complaints, and criminal cases. This position will identify, analyze, and mitigate threats to IT systems and networks.	Req \$	189,303	\$	3,500	\$	192,803
	Rec \$	-	\$	-	\$	-
	App \$	189,303	\$	3,500	\$	192,803
	FTE					1.000
8 Internal Auditor						
Funds an Internal Audit Manager as recommended by the Council of Internal Auditing. This position will oversee the delivery of current workload and ensure the office has at least two internal auditors. Regardless of budget size, the Council of Internal Auditing recommends that all agencies have at least two auditors for quality assurance and review purposes. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	169,880	\$	3,500	\$	173,380
	Rec \$	-	\$	-	\$	-
	App \$	169,880	\$	3,500	\$	173,380
	FTE					1.000
Legal Services						
9 Attorney Positions						
Funds additional criminal appellate and civil attorneys to address the rise in cases. Due to an insufficient number of attorneys, North Carolina is the only state that must assign criminal appellate briefs to non-criminal attorneys. Specialized attorneys with a more manageable caseload will better handle criminal appeals and represent state agencies, boards, and commissions.	Req \$	1,316,792	\$	28,000	\$	1,344,792
	Rec \$	-	\$	-	\$	-
	App \$	1,316,792	\$	28,000	\$	1,344,792
	FTE					8.000
Criminal Justice and Sheriffs' Education and Training Standards						
10 Increased Capacity for Employee Certification						
Supports additional capacity within the Criminal Justice and Sheriffs' Training and Standards Divisions to improve turnaround time for certification of law enforcement, correctional, and juvenile justice officers. State and local agencies have lost prospective employees due to delays in receiving approvals. Faster processing of applications will allow them to onboard new staff more quickly to better protect North Carolinians and those in NC facilities.	Req \$	518,181	\$	17,500	\$	535,681
	Rec \$	-	\$	-	\$	-
	App \$	518,181	\$	17,500	\$	535,681
	FTE					5.000
Justice Academy						
11 Officer Training Materials						
Fundshifts Justice Academy positions from receipts to net appropriation. This support allows individuals seeking to become officers to obtain required training materials for Basic Law Enforcement Training (BLET) free of charge. The department will continue to charge for materials mandatory for other courses.	Req \$	581,215	\$	-	\$	581,215
	Rec \$	-	\$	-	\$	-
	App \$	581,215	\$	-	\$	581,215
	FTE					5.000
Total Change to Requirements	\$	7,708,371	\$	1,185,895	\$	8,894,266
Total Change to Receipts	\$	-	\$	-	\$	-
Total Change to Net Appropriation	\$	7,708,371	\$	1,185,895	\$	8,894,266
Total Change to Full-Time Equivalent (FTE)						20.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)						
	\$			8,894,266		
Recommended Total FTE Changes						
				20.000		

Justice - Special (23600)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	23,810,272	22,609,055	22,609,055	(581,215)	5,000,000	4,418,785	27,027,840
Receipts	33,066,971	19,702,535	19,702,535	(581,215)	5,000,000	4,418,785	24,121,320
Δ in Fund Balance	(9,256,700)	(2,906,520)	(2,906,520)	-	-	-	(2,906,520)
Positions (FTE)	24.000	24.000	24.000			1.000	25.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
Department of Justice			
1 Fentanyl Control Unit			
Budgets receipts from the Opioid Abatement Reserve to support time-limited attorney positions for the formation of a Fentanyl Control Unit. In 2022, the State Crime Lab observed fentanyl as the second most-common drug found in evidence. The Fentanyl Control Unit will help local district attorneys handle large-scale fentanyl trafficking, wiretap, and overdose cases.	Req \$	- \$	5,000,000 \$
	Rec \$	- \$	5,000,000 \$
	CFB \$	- \$	- \$
	FTE		6.000
Justice Academy			
2 Officer Training Materials			
Reduces the receipts and budget to reflect that the academy will no longer charge for BLET materials.	Req \$	(581,215) \$	- \$
	Rec \$	(581,215) \$	- \$
	CFB \$	- \$	- \$
	FTE		(5.000)
Total Change to Requirements	\$	(581,215) \$	5,000,000 \$
Total Change to Receipts	\$	(581,215) \$	5,000,000 \$
Total Change to Net Appropriation	\$	- \$	- \$
Total Change to Full-Time Equivalent (FTE)			1.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$		-
Recommended Total FTE Changes			1.000

Mission

To protect the public by collaboratively focusing on rehabilitation, protection, innovation, accountability, and professionalism.

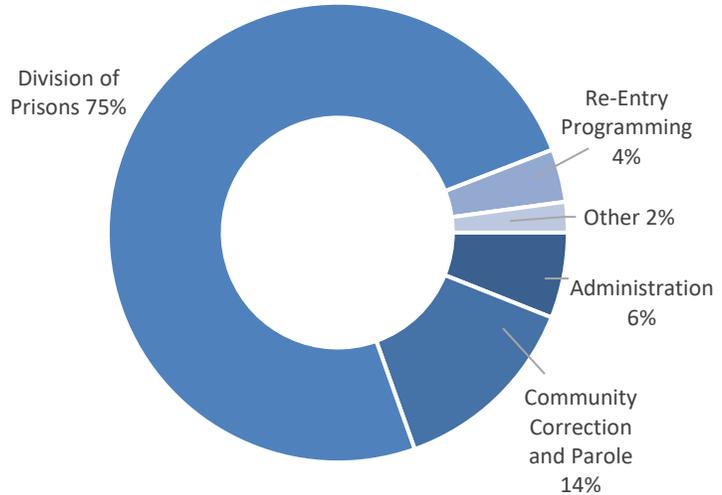
Goals

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

Agency Profile

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

FY 2022-23 Actual Expenditures



Budget Note

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

FY 2022-23 YTD Actuals

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

Charts include General Fund budget codes only.

Adult Correction - General Fund (15010)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	1,861,175,294	2,032,822,259	2,070,615,156	72,378,000	44,558,252	116,936,252	2,187,551,408
Receipts	41,701,682	36,165,743	24,612,230	-	4,000,000	4,000,000	28,612,230
Net Appropriation	1,819,473,613	1,996,656,516	2,046,002,926	72,378,000	40,558,252	112,936,252	2,158,939,178
Positions (FTE)	0.000	19,518.225	19,518.225			0.000	19,518.225

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

Reserve for Salaries and Benefits

1 Compensation Increase Reserve

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	33,059,000	\$	-	\$	33,059,000
Rec \$	-	\$	-	\$	-
App \$	33,059,000	\$	-	\$	33,059,000
FTE					0.000

2 Position Fundshift Reserve

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

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

3 Retention Bonus

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	29,610,000	\$	29,610,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	29,610,000	\$	29,610,000
FTE					0.000

4 Enhanced Labor Market Retention and Adjustment Reserve

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	26,562,000	\$	-	\$	26,562,000
Rec \$	-	\$	-	\$	-
App \$	26,562,000	\$	-	\$	26,562,000
FTE					0.000

5 Retiree Cost-of-Living Adjustment

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	9,301,252	\$	9,301,252
Rec \$	-	\$	-	\$	-
App \$	-	\$	9,301,252	\$	9,301,252
FTE					0.000

Division of Prisons

6 Post Secondary College Funding

Supplements Pell Grant funding to assist incarcerated individuals in completing higher education degree programs. Evidence shows that obtaining a degree reduces recidivism and improves outcomes for individuals reentering communities. The recidivism rate for individuals with a bachelor's degree is under 6% nationally, compared to 82% overall according to the United States Department of Justice. The department shall use a portion of these funds to evaluate the impact of higher education on recidivism and post-release outcomes.

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

		R Changes	NR Changes	Adjustments
7 Digital Literacy in Correctional Institutions				
Equips each correctional institution with 15 laptops and one charging cart. These resources provide digital literacy and life skills programming to prepare incarcerated individuals for reentry.	Req \$	- \$	1,197,000 \$	1,197,000
	Rec \$	- \$	- \$	-
	App \$	- \$	1,197,000 \$	1,197,000
	FTE			0.000
8 Sustainability and Energy Efficiency				
Provides funds to expand sustainability and conservation efforts, ranging from forest preservation to enhanced water and lighting management systems. The department manages over 1,040 acres of natural lands and 54 correctional facilities. These investments will reduce utility costs.	Req \$	1,000,000 \$	- \$	1,000,000
	Rec \$	- \$	- \$	-
	App \$	1,000,000 \$	- \$	1,000,000
	FTE			0.000
9 Medication for Opioid Use Disorder Program				
Expands the use of medication to treat opioid use disorder in correctional institutions. The use of medication for opioid use disorder significantly reduces the risk of overdose death. This program is partially supported by nonrecurring funds from the Opioid Abatement Reserve.	Req \$	4,000,000 \$	4,000,000 \$	8,000,000
	Rec \$	- \$	4,000,000 \$	4,000,000
	App \$	4,000,000 \$	- \$	4,000,000
	FTE			0.000
10 Game Plan For Life				
Invests funds to expand the Game Plan for Life field minister program. Through this program, incarcerated individuals receive a four-year Bachelor of Arts degree in Pastoral Ministry with a secondary emphasis on counseling.	Req \$	- \$	250,000 \$	250,000
	Rec \$	- \$	- \$	-
	App \$	- \$	250,000 \$	250,000
	FTE			0.000
Reentry Programs				
11 Expand Local Reentry Councils				
Expands local reentry councils and supportive services, including housing, transportation, educational training, and other basic needs assistance. These services support justice-involved people returning to their communities after incarceration. The department shall use a portion of these funds to evaluate the impact of local reentry councils on recidivism and reentry outcomes.	Req \$	2,725,000 \$	- \$	2,725,000
	Rec \$	- \$	- \$	-
	App \$	2,725,000 \$	- \$	2,725,000
	FTE			0.000
12 Center for Educational Excellence				
Provides funds for a study and planning for the proposed Center for Educational Excellence in Harnett County. This center would partner with the department to help expand educational opportunities.	Req \$	- \$	200,000 \$	200,000
	Rec \$	- \$	- \$	-
	App \$	- \$	200,000 \$	200,000
	FTE			0.000
Total Change to Requirements	\$	72,378,000	44,558,252	116,936,252
Total Change to Receipts	\$	-	4,000,000	4,000,000
Total Change to Net Appropriation	\$	72,378,000	40,558,252	112,936,252
Total Change to Full-Time Equivalent (FTE)				0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	112,936,252	
Recommended Total FTE Changes				0.000

Mission

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

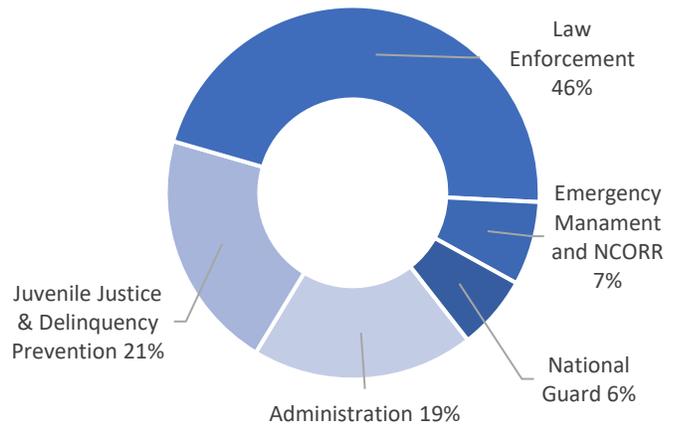
Goals

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

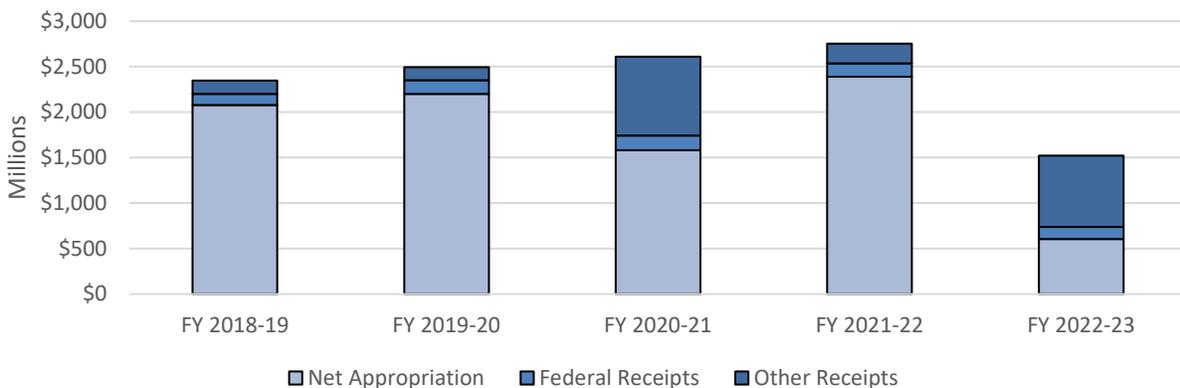
Agency Profile

- Serves as the state’s chief protector and defender of the public and is the statewide public safety and homeland security agency.
- Provides through the Division of Juvenile Justice and Delinquency Prevention care, custody, and supervision to juvenile offenders as well as interventions for court-involved youth ages 10 to 17.
- Makes the state’s highways as safe as possible, provides security for the state government complex, and enforces state laws through the Law Enforcement Divisions.
- Dedicates Emergency Management and North Carolina Office of Recovery and Resiliency (NCORR) personnel to help plan for and recover from man-made or natural disasters.
- Deploys the North Carolina National Guard (NCNG) 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 Samarca training facility for DPS, and other state, local, and federal law enforcement agencies and is partnering with the Center for Safer Schools to create a comprehensive school safety training facility.

FY 2022-23 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. Charts depict expenditures inclusive of all DAC divisions transferred under the session law through Dec. 31, 2022, and inclusive of SBI through Dec. 1, 2023.

*Federal receipts include funding for Victims of Crime Act, emergency management, and NCNG programs.

Department of Public Safety (14550)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	1,446,720,994	860,193,196	861,924,571	22,399,859	35,231,317	57,631,176	919,555,747
Receipts	888,235,017	224,645,647	216,707,297	(28,053,308)	5,000,000	(23,053,308)	193,653,989
Net Appropriation	558,485,977	635,547,549	645,217,274	50,453,167	30,231,317	80,684,484	725,901,758
Positions (FTE)	24,371.416	5,155.051	5,155.051			94.000	5,249.051

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
Reserve for Salaries and Benefits			
1 Compensation Increase Reserve			
Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.	Req \$	11,345,000	\$ - \$ 11,345,000
	Rec \$	-	\$ - \$ -
	App \$	11,345,000	\$ - \$ 11,345,000
	FTE		0.000
2 Position Fundshift Reserve			
Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.	Req \$	838,000	\$ - \$ 838,000
	Rec \$	-	\$ - \$ -
	App \$	838,000	\$ - \$ 838,000
	FTE		0.000
3 Retention Bonus			
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$	-	\$ 7,561,000 \$ 7,561,000
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 7,561,000 \$ 7,561,000
	FTE		0.000
4 Enhanced Labor Market Retention and Adjustment Reserve			
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$	10,146,000	\$ - \$ 10,146,000
	Rec \$	-	\$ - \$ -
	App \$	10,146,000	\$ - \$ 10,146,000
	FTE		0.000
5 Retiree Cost-of-Living Adjustment			
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$	-	\$ 3,208,732 \$ 3,208,732
	Rec \$	-	\$ - \$ -
	App \$	-	\$ 3,208,732 \$ 3,208,732
	FTE		0.000
Administration			
6 Core Services Support			
Increases capacity for core responsibilities, such as central engineering, grants management, and human resources. The recent deconsolidation from the Department of Adult Correction transferred necessary staff out of the agency and caused workload levels to rise above acceptable levels. This funding will also support an internship program that connects the Department of Public Safety (DPS) with Historically Black Colleges and Universities.	Req \$	2,739,438	\$ - \$ 2,739,438
	Rec \$	-	\$ - \$ -
	App \$	2,739,438	\$ - \$ 2,739,438
	FTE		24.000

		R Changes		NR Changes		Adjustments
7 IT Services						
Addresses the department's IT funding shortfall after taking into consideration expected FY 2024-25 Department of Information Technology service and subscription rates.	Req \$	868,145	\$	-	\$	868,145
	Rec \$	-	\$	-	\$	-
	App \$	868,145	\$	-	\$	868,145
	FTE					0.000
8 Boxing Commission Operations						
Bolsters the Boxing Commission's ability to monitor and regulate combat sports. North Carolina is traditionally a top-ten state for the number of combat sporting events, including boxing, mixed martial arts, and kickboxing. This funding, which will be used to support personnel and legal services, will help the Boxing Commission ensure safer events.	Req \$	230,000	\$	-	\$	230,000
	Rec \$	-	\$	-	\$	-
	App \$	230,000	\$	-	\$	230,000
	FTE					0.000
9 Violence Prevention						
Continues critical and evidence-based community safety programs, NC SAFE (Secure All Firearms Effectively) and the Office of Violence Prevention. The NC SAFE initiative is a campaign to reduce accidental deaths by urging responsible firearm storage. The initiative also provides locks and safes to firearm owners. The Office of Violence Prevention works with communities and local, state, and federal partners to implement a public health approach to the reduction of violence and firearm misuse.	Req \$	2,459,884	\$	-	\$	2,459,884
	Rec \$	-	\$	-	\$	-
	App \$	2,459,884	\$	-	\$	2,459,884
	FTE					0.000
10 Samarcand Scheduling Software						
Provides funds for Samarcand Training Academy to implement scheduling software for its sessions. Samarcand will split the cost of the contract with the Departments of Health and Human Services and Justice. The software will help the academy more efficiently manage space and improve customer service for participants.	Req \$	150,000	\$	-	\$	150,000
	Rec \$	-	\$	-	\$	-
	App \$	150,000	\$	-	\$	150,000
	FTE					0.000
11 Princeville Recovery Projects						
Budgets receipts from the State Emergency Response and Disaster Relief Fund to the Secretary's Office to support disaster recovery projects in Princeville. Project costs have increased from initial estimates to support disaster recovery projects. This funding supports the completion of community infrastructure and public building projects that will return residents to more resilient homes. The department may transfer these funds to a special fund budget code to ensure the availability of funds through the projects' duration.	Req \$	-	\$	5,000,000	\$	5,000,000
	Rec \$	-	\$	5,000,000	\$	5,000,000
	App \$	-	\$	-	\$	-
	FTE					0.000
Governor's Crime Commission						
12 Criminal Justice Analytics Center Staff						
Fundshifts Criminal Justice Analytics Center (CJAC) positions from receipts to net appropriation. The Governor's Crime Commission (GCC) will receive less Victims of Crime Act (VOCA) federal funding for grants and operations. Without these funds, CJAC would not be able to continue its analysis of criminal justice data.	Req \$	-	\$	-	\$	-
	Rec \$	(317,324)	\$	-	\$	(317,324)
	App \$	317,324	\$	-	\$	317,324
	FTE					0.000
13 Technical Correction						
Makes a technical correction to the certified budget to reflect actual expected VOCA receipts in FY 2024-25.	Req \$	(27,791,984)	\$	-	\$	(27,791,984)
	Rec \$	(27,791,984)	\$	-	\$	(27,791,984)
	App \$	-	\$	-	\$	-
	FTE					0.000
14 Victim Services						
Provides funds to continue critical victim services programming throughout the state. This support will ensure crime victims receive necessary services such as legal and medical assistance. These services previously relied on federal VOCA funding that has significantly declined.	Req \$	-	\$	6,000,000	\$	6,000,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	6,000,000	\$	6,000,000
	FTE					0.000
15 NC Justice Data Portal Data Consolidation						
Invests IT Reserve funds to enhance the NC Justice Data Portal. The additional data sources, such as court data, will enable CJAC staff to better analyze the impacts of the criminal justice system on individuals and communities. Funds for the project will be allocated to the department over the life of the project.	Req \$	-	\$	-	\$	-
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	-	\$	-
	FTE					0.000

		R Changes		NR Changes		Adjustments
Alcohol Law Enforcement						
16 Nuisance Abatement Agents						
Creates new agent positions to assist communities in addressing public nuisances.	Req \$	274,738	\$	137,588	\$	412,326
Demand for the nuisance abatement team's services has doubled since 2020, and cases require a minimum of 200 hours of investigatory time. The additional agents will reduce the turnaround time to bring civil actions against detrimental neighborhood conditions.	Rec \$	-	\$	-	\$	-
	App \$	274,738	\$	137,588	\$	412,326
	FTE					2.000
State Capitol Police						
17 Security Enhancements						
Fundshifts State Capitol Police (SCP) officers, including the officer in the Old Revenue Building, from receipts to net appropriation. Reliance on agency receipts restricts SCP's ability to deploy officers to emergencies and protect both individual buildings and the Downtown State Governmental Complex. Additional net appropriations supported positions will allow SCP to reallocate and relocate officers as needed, improving public safety.	Req \$	1,478,436	\$	-	\$	1,478,436
	Rec \$	-	\$	-	\$	-
	App \$	1,478,436	\$	-	\$	1,478,436
	FTE					0.000
18 New Officers						
Creates SCP officer positions to increase security and provide adequate coverage at the Office of State Human Resources's (OSHR's) new location. OSHR recently relocated to leased space due to the closure and demolition of the Administration Building.	Req \$	203,767	\$	72,093	\$	275,860
	Rec \$	-	\$	-	\$	-
	App \$	203,767	\$	72,093	\$	275,860
	FTE					2.000
19 Budget Analyst						
Provides funding for a Budget Analyst position to manage site contracts, grants, and eProcurement purchases. SCP is the only division in the department that does not have a full-time budget or business analyst position. This added capacity will improve the division's fiscal management and enhance efficiency.	Req \$	97,231	\$	-	\$	97,231
	Rec \$	-	\$	-	\$	-
	App \$	97,231	\$	-	\$	97,231
	FTE					1.000
State Highway Patrol						
20 VIPER Equipment and Maintenance						
Provides funds to add personnel and upgrade equipment to maintain NC Voice Interoperability Plan for Emergency Responders (VIPER) network towers. The growing network requires additional resources and personnel to meet maintenance and user support needs. The VIPER network has grown to more than 180,000 users and grows at least 5% each year.	Req \$	1,866,310	\$	10,000,000	\$	11,866,310
	Rec \$	-	\$	-	\$	-
	App \$	1,866,310	\$	10,000,000	\$	11,866,310
	FTE					15.000
21 Operating Budget						
Funds operational needs that maintain the State Highway Patrol's operations and readiness. These funds will close budget shortfalls related to the cost of vehicles, fuel, body worn cameras, and other expenses incurred in protecting the nation's second longest road network.	Req \$	2,500,000	\$	-	\$	2,500,000
	Rec \$	-	\$	-	\$	-
	App \$	2,500,000	\$	-	\$	2,500,000
	FTE					0.000
Juvenile Justice						
22 Community Based Programming						
Provides funds to address vendor rate increases for transitional living facilities and multipurpose group homes. Evidence shows these programs reduce juvenile recidivism. This funding ensures that justice-involved youth can continue to receive these services as they re-enter communities.	Req \$	3,272,570	\$	-	\$	3,272,570
	Rec \$	-	\$	-	\$	-
	App \$	3,272,570	\$	-	\$	3,272,570
	FTE					0.000
23 Capacity Restoration						
Supports the full implementation of capacity restoration, which restores people's ability to understand trial proceedings to assist in their own defense and move forward in the justice system, for juveniles across the state. This investment will support training as well as service provider contracts for behavioral health, education, and basic needs.	Req \$	1,300,000	\$	-	\$	1,300,000
	Rec \$	-	\$	-	\$	-
	App \$	1,300,000	\$	-	\$	1,300,000
	FTE					0.000
24 Transformational Reentry Initiatives						
Creates and expands transitional living and life skills programming for juveniles in youth development centers, through positions dedicated to juvenile reentry services and expanded educational and life skills programming and supplies. These services aim to improve outcomes for youth returning to their communities.	Req \$	687,348	\$	201,904	\$	889,252
	Rec \$	-	\$	-	\$	-
	App \$	687,348	\$	201,904	\$	889,252
	FTE					6.000

		R Changes		NR Changes		Adjustments
25 Juvenile Justice Residential Crisis Unit						
Supports operating and start-up costs for 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 along with 2019 Raise the Age legislation has resulted in the need for additional capacity for youth with behavioral and physical health concerns.	Req \$	3,794,086	\$	100,000	\$	3,894,086
	Rec \$	-	\$	-	\$	-
	App \$	3,794,086	\$	100,000	\$	3,894,086
	FTE					44.000
Emergency Management						
26 Emergency Response Personnel and Systems						
Fundshifts emergency management personnel and systems, such as the 24-Hour Watch, from receipts to net appropriation. The division faces increasing costs and reduced flexibility to use federal grants to sustain programs. This transition will allow the division to use federal funds to support local communities' preparation for and response to natural disasters.	Req \$	5,000,000	\$	-	\$	5,000,000
	Rec \$	-	\$	-	\$	-
	App \$	5,000,000	\$	-	\$	5,000,000
	FTE					0.000
27 School Safety Program						
Provides funds to support personnel needed to implement the Panic Alarm Program, the State Emergency Response Program, and the State Risk Management Portal. Between February 2023 and February 2024, schools have activated the panic button 366 times. The additional support will ensure that schools receive notification of nearby emergencies and that all school floorplans are recorded and integrated into response systems.	Req \$	487,600	\$	-	\$	487,600
	Rec \$	-	\$	-	\$	-
	App \$	487,600	\$	-	\$	487,600
	FTE					0.000
NC National Guard						
28 Construction Project Manager						
Supports a construction project manager position with the North Carolina National Guard (NCNG). The NCNG has received state and federal funds for capital and repair and renovation projects and needs additional capacity to manage them. This funding will leverage federal funds for the currently unfunded position.	Req \$	111,000	\$	-	\$	111,000
	Rec \$	56,000	\$	-	\$	56,000
	App \$	55,000	\$	-	\$	55,000
	FTE					0.000
29 Building Reserves for McLeansville Regional Readiness Center						
Supports the opening of McLeansville Regional Readiness Center with funding for furniture, fixtures, and equipment. This support will help ensure the facility is operationally ready for its planned opening in January 2026.	Req \$	-	\$	2,950,000	\$	2,950,000
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	2,950,000	\$	2,950,000
	FTE					0.000
NC Office of Recovery and Resiliency						
30 Core Resilience Positions						
Fundshifts two positions from receipts to net appropriation in order to retain capacity at the NC Office of Recovery and Resiliency (NCORR) for technical assistance for local government and state agencies. These positions currently use grants that expire in 2024. This funding will support staff who lend expertise to local governments in Community Disaster Resilience Zones and provide modeling and data analysis to inform resilience efforts.	Req \$	174,563	\$	-	\$	174,563
	Rec \$	-	\$	-	\$	-
	App \$	174,563	\$	-	\$	174,563
	FTE					0.000
31 Resilience Team Support						
Replaces nonrecurring funds supporting NCORR's core Resilience Team, allowing them to continue their work with state and local government leaders on disaster planning and mitigation. The office has used an operational reserve, which will be depleted in December 2024, to partially support this team. This funding ensures continuity of these resilience activities.	Req \$	27,500	\$	-	\$	27,500
	Rec \$	-	\$	-	\$	-
	App \$	27,500	\$	-	\$	27,500
	FTE					0.000
32 Reporting Capacity						
Fundshifts one position to manage NCORR's state reporting requirement. NCORR cannot use federal funds for this activity. This position will allow NCORR to comply with state requirements to compile and report disaster recovery activities.	Req \$	140,227	\$	-	\$	140,227
	Rec \$	-	\$	-	\$	-
	App \$	140,227	\$	-	\$	140,227
	FTE					0.000

	R Changes		NR Changes		Adjustments
Total Change to Requirements	\$	22,399,859	\$	35,231,317	\$ 57,631,176
Total Change to Receipts	\$	(28,053,308)	\$	5,000,000	\$ (23,053,308)
Total Change to Net Appropriation	\$	50,453,167	\$	30,231,317	\$ 80,684,484
Total Change to Full-Time Equivalent (FTE)					94.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$			80,684,484	
Recommended Total FTE Changes				94.000	

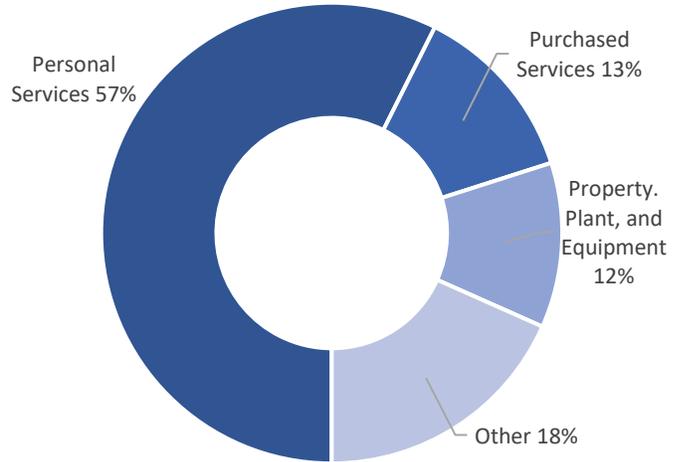
Mission

To secure a more effective administration of the criminal laws of the state by investigating crimes, identifying and apprehending criminals, and preparing evidence for use in criminal courts.

Goals

1. Continue the development of internal programs that will support and enhance the services provided by the SBI.
2. Continue to strengthen the quality and effectiveness of services the SBI provides to the criminal justice community.
3. Initiate new services and utilize the latest technology and the best practices available.
4. Ensure that all SBI employees have the resources and facilities to do their jobs, and that those resources and facilities are used effectively.
5. Ensure North Carolina’s citizens are represented and served by well-qualified, highly trained, educated, and ethical staff.

FY 2022-23 Actual Expenditures



Agency Profile

- Conducts criminal investigations of allegations in areas of jurisdiction: narcotics, arson, election laws, state property, environmental crimes, human trafficking, and child sexual abuse in day care centers.
- Aids local law enforcement agencies in the areas of criminal investigation and fingerprint identification, providing support to local agencies related to Computer Crime investigations, Officer Involved Use of Force investigations, financial crimes, missing/endangered persons, public corruption, cold cases, K9, bomb squad, and air wing.
- Manages the North Carolina Information Sharing and Analysis Center (ISAAC), which develops actionable intelligence on immediate and emerging threats and shares it with federal, state, local, and tribal partners. ISAAC is the fusion center for the state of North Carolina.
- Assesses and manages threats of mass violence through the Behavioral Threat Assessment Unit.

Budget Note

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

FY 2023-24 Certified Budget

Total Expenditures	\$	71,255,743
Revenue	\$	21,057,226
Net Appropriation	\$	50,198,517

Charts include General Fund budget codes only.

State Bureau of Investigation General Fund (15020)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	74,934,521	71,255,743	71,017,565	5,666,154	854,000	6,520,154	77,537,719
Receipts	26,345,006	21,057,226	21,057,226	-	-	-	21,057,226
Net Appropriation	48,589,515	50,198,517	49,960,339	5,666,154	854,000	6,520,154	56,480,493
Positions (FTE)	451.000	470.000	470.000			9.000	479.000

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

Reserve for Salaries and Benefits

1 Compensation Increase Reserve

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	977,000	\$	-	\$	977,000
Rec \$	-	\$	-	\$	-
App \$	977,000	\$	-	\$	977,000
FTE					0.000

2 Position Fundshift Reserve

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	79,000	\$	-	\$	79,000
Rec \$	-	\$	-	\$	-
App \$	79,000	\$	-	\$	79,000
FTE					0.000

3 Retention Bonus

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	554,000	\$	554,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	554,000	\$	554,000
FTE					0.000

4 Enhanced Labor Market Retention and Adjustment Reserve

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	903,000	\$	-	\$	903,000
Rec \$	-	\$	-	\$	-
App \$	903,000	\$	-	\$	903,000
FTE					0.000

5 Retiree Cost-of-Living Adjustment

Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.

Req \$	-	\$	272,000	\$	272,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	272,000	\$	272,000
FTE					0.000

Administration

6 Diversity Officer

Creates a position to coordinate and monitor efforts to enhance diversity across the bureau. This funding will provide HR support to ensure that the bureau reflects the diversity of the state in its workforce.

Req \$	131,000	\$	-	\$	131,000
Rec \$	-	\$	-	\$	-
App \$	131,000	\$	-	\$	131,000
FTE					1.000

		R Changes		NR Changes		Adjustments
7 Independent Agency Operational Positions						
Creates new positions, including three internal auditors and two other administrative positions, to support the transition to an independent agency. This additional capacity will ensure the bureau expends funds properly and has sufficient operational capacity to operate efficiently.	Req \$	663,276	\$	17,500	\$	680,776
	Rec \$	-	\$	-	\$	-
	App \$	663,276	\$	17,500	\$	680,776
	FTE					5.000
Field Operations and Professional Standards						
8 Agents and Pilots for Increased Workload						
Creates new agent and pilot positions to address workload concerns. The additional pilot position will provide the necessary staffing to allow the bureau to complete longer mission-critical flights that it cannot complete with one pilot.	Req \$	402,878	\$	10,500	\$	413,378
	Rec \$	-	\$	-	\$	-
	App \$	402,878	\$	10,500	\$	413,378
	FTE					3.000
Information Sharing and Analysis Center						
9 Modernization of Investigation Platforms						
Invests funds from the IT Reserve as well as net appropriation to update the bureau's record management system. This upgrade will improve the bureau's ability to face potential threats. The new system will link data from investigations across the state, store digital evidence, and share real-time information with partners.	Req \$	2,260,000	\$	-	\$	2,260,000
	Rec \$	-	\$	-	\$	-
	App \$	2,260,000	\$	-	\$	2,260,000
	FTE					0.000
10 Cybersecurity Upgrades						
Enhances IT infrastructure to better protect sensitive data. From November 2023 to February 2024, the bureau faced more than two million attempts to access its network. This funding will allow the agency to better diagnose problems, support partner agencies, and ensure compatibility across software platforms.	Req \$	250,000	\$	-	\$	250,000
	Rec \$	-	\$	-	\$	-
	App \$	250,000	\$	-	\$	250,000
	FTE					0.000
Total Change to Requirements		\$ 5,666,154		\$ 854,000		\$ 6,520,154
Total Change to Receipts		\$ -		\$ -		\$ -
Total Change to Net Appropriation		\$ 5,666,154		\$ 854,000		\$ 6,520,154
Total Change to Full-Time Equivalent (FTE)						9.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		6,520,154		
Recommended Total FTE Changes				9.000		