

**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.

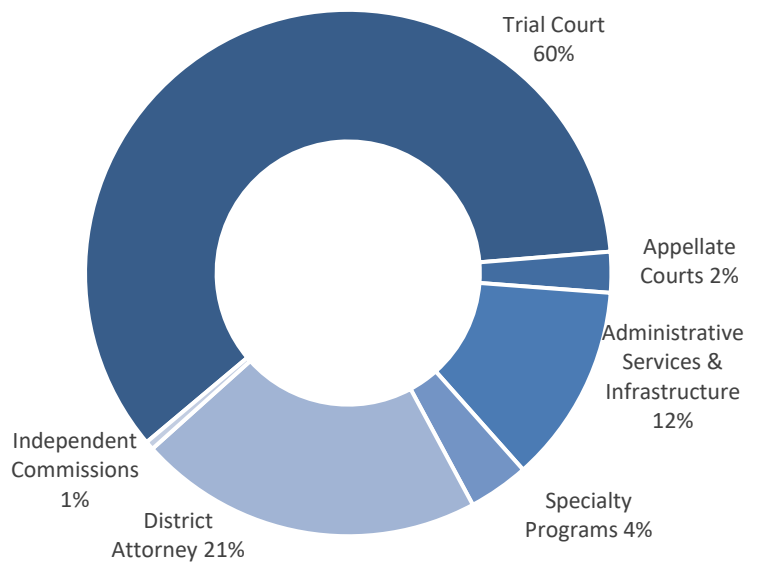
**Goals**

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.

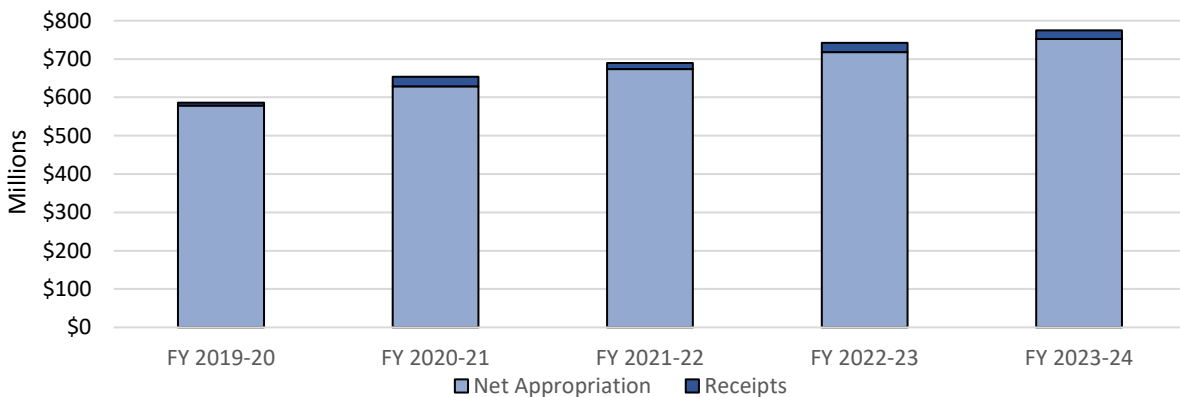
**Agency Profile**

- Employs approximately 450 NCAOC staff positions to support the needs of 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 2023-24 Actual Expenditures**



**5-Year Historical Expenditures**



*Charts include General Fund budget code only.*

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

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 793,702,159	\$ 23,218,344	\$ 12,062,380	\$ 35,280,724	\$ 828,982,883	4.4%
Receipts	\$ 1,209,807	\$ -	\$ -	\$ -	\$ 1,209,807	0.0%
Net Appropriation	\$ 792,492,352	\$ 23,218,344	\$ 12,062,380	\$ 35,280,724	\$ 827,773,076	4.4%
Positions (FTE)	6,600.450	1.000	-	1.000	6,601.450	0.0%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 793,702,159	\$ 27,673,008	\$ -	\$ 27,673,008	\$ 821,375,167	3.5%
Receipts	\$ 1,209,807	\$ -	\$ -	\$ -	\$ 1,209,807	0.0%
Net Appropriation	\$ 792,492,352	\$ 27,673,008	\$ -	\$ 27,673,008	\$ 820,165,360	3.5%
Positions (FTE)	6,600.450	1.000	-	1.000	6,601.450	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%.

Req \$	13,345,000	\$ -	\$ 13,345,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	13,345,000	\$ -	\$ 13,345,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for all General Fund state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 6,456,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 6,456,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 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 payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	3,532,000	\$ -	\$ 3,532,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	3,532,000	\$ -	\$ 3,532,000	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retirement and Retiree Health Contributions**

Increases funding for the State's General Fund contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	1,684,623	\$ -	\$ 3,453,491	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,684,623	\$ -	\$ 3,453,491	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 5,606,380	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 5,606,380	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**6 State Health Plan**

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	2,557,894	\$ -	\$ 5,243,690	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	2,557,894	\$ -	\$ 5,243,690	\$ -
FTE	0.000	0.000	0.000	0.000

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

**Support of Court Programs**

**7 Guardian Ad Litem Contract Rate**

Provides funds to increase the Guardian Ad Litem (GAL) contract rate by \$15 per hour. This funding will align the GAL contract rate with the court-appointed public defender rate. This increase will help to recruit and retain attorneys for the GAL program, as it is difficult to find recruit attorneys to serve in this capacity at current rates.

Req \$	1,513,898	\$	-	\$	1,513,898	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	1,513,898	\$	-	\$	1,513,898	\$	-
FTE	0.000		0.000		0.000		0.000

**8 Body Cameras**

Provides funding for body cameras for all agency law enforcement officers (LEOs). Body cameras create crucial evidence in investigations by more accurately documenting interactions. Footage will enable situation-based training based on officers' previous encounters. Currently four LEOs at the agency do not have body cameras. Use of body cameras enhances accountability, transparency, and public trust.

Req \$	4,896	\$	-	\$	4,896	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	4,896	\$	-	\$	4,896	\$	-
FTE	0.000		0.000		0.000		0.000

**9 NC Conference of District Attorneys Personnel**

Provides permanent funding for a victim services coordinator for the Conference of District Attorneys. This position was previously funded by a federal grant that has expired. The coordinator 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, allowing the needs of victims to be represented throughout the justice process.

Req \$	104,342	\$	-	\$	104,342	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	104,342	\$	-	\$	104,342	\$	-
FTE	1.000		0.000		1.000		0.000

**Local Courthouse Resources**

**10 Court Interpreter Contract Rate**

Increases all court interpreter contract rates. This increase will help recruit and retain court interpreters by offering rates competitive to those of neighboring states, thus allowing equal access to justice for non-English speakers and ensuring due process. Court interpreter rates vary and will increase based on need.

Req \$	475,691	\$	-	\$	475,691	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	475,691	\$	-	\$	475,691	\$	-
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>23,218,344</b>	\$	<b>12,062,380</b>	\$	<b>27,673,008</b>	\$	-
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-	\$	-
<b>Total Change to Net Appropriations</b>	\$	<b>23,218,344</b>	\$	<b>12,062,380</b>	\$	<b>27,673,008</b>	\$	-
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>1.000</b>		<b>0.000</b>		<b>1.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>35,280,724</b>	\$			<b>27,673,008</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>1.000</b>				<b>1.000</b>

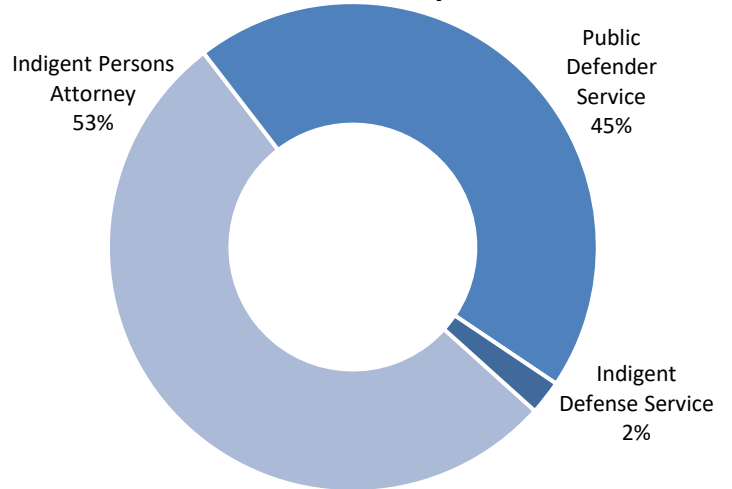
**Mission**

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

**Goals**

1. Implement comprehensive long-term plan for provision of quality client defense in all 100 counties through expansion of public defender districts supported by a network of well-resourced private assigned counsel.
2. Improve compensation and resource support to all private assigned 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.

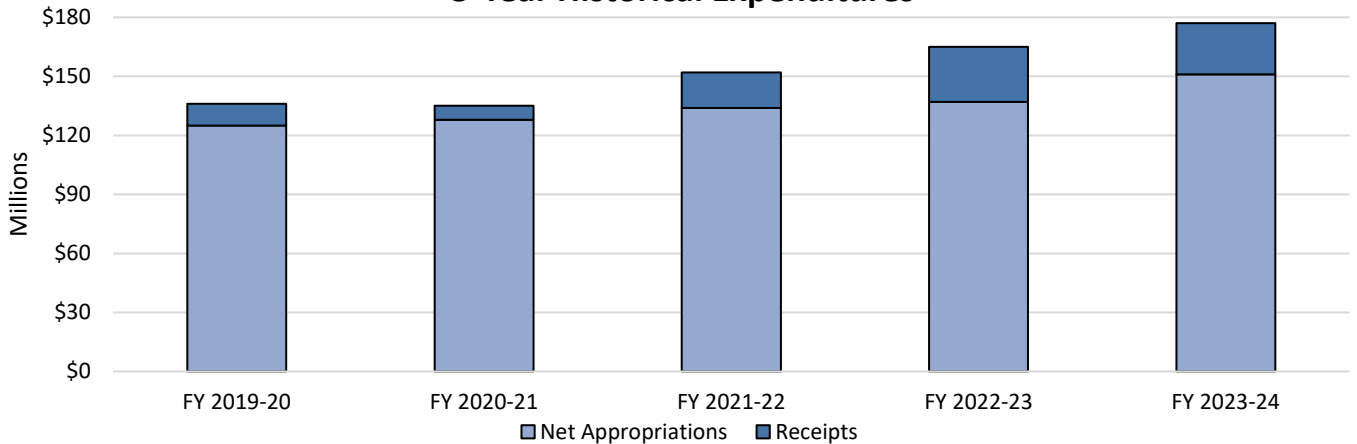
**FY 2023-24 Actual Expenditures**



**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	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 174,952,913	\$ 13,510,461	\$ 11,493,946	\$ 25,004,407	\$ 199,957,320	14.3 %
Receipts	\$ 13,994,851	\$ -	\$ -	\$ -	\$ 13,994,851	0.0 %
Net Appropriation	\$ 160,958,062	\$ 13,510,461	\$ 11,493,946	\$ 25,004,407	\$ 185,962,469	15.5 %
Positions (FTE)	733.000	-	-	-	733.000	0.0 %

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 174,971,287	\$ 14,050,306	\$ -	\$ 14,050,306	\$ 189,021,593	8.0 %
Receipts	\$ 13,994,851	\$ -	\$ -	\$ -	\$ 13,994,851	0.0 %
Net Appropriation	\$ 160,976,436	\$ 14,050,306	\$ -	\$ 14,050,306	\$ 175,026,742	8.7 %
Positions (FTE)	733.000	-	-	-	733.000	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%.

Req \$	1,796,000	\$ -	\$ 1,796,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,796,000	\$ -	\$ 1,796,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for all General Fund state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 733,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 733,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 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 payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

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

**4 Retirement and Retiree Health Contributions**

Increases funding for the State's General Fund contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	226,781	\$ -	\$ 464,903	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	226,781	\$ -	\$ 464,903	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 760,946	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 760,946	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**6 State Health Plan**

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	287,355	\$ -	\$ 589,078	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	287,355	\$ -	\$ 589,078	\$ -
FTE	0.000	0.000	0.000	0.000

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

**Department-wide**

**7 Recruitment Coordinator**

Continues funding for a recruitment coordinator position currently funded by an expiring grant. This position is pivotal in recruiting both public defenders and private/managed assigned counsel (PAC)/(MAC) to provide services for people declared indigent. Through this position, IDS can work to recruit and retain individuals on both the PAC and MAC rosters, as well as local public defender offices.

Req \$	116,105	\$	-	\$	116,105	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	116,105	\$	-	\$	116,105	\$	-
FTE	0.000		0.000		0.000		0.000

**Public Defender Capacity**

**8 Digital Discovery**

Provides digital evidence licenses to all IDS attorneys to enable cloud-based storage and transcription services. This will result in increased efficiency in case dispositions due to more readily available and accessible digital discovery.

Req \$	530,220	\$	-	\$	530,220	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	530,220	\$	-	\$	530,220	\$	-
FTE	0.000		0.000		0.000		0.000

**Support for Private Assigned Counsel**

**9 Private Assigned Counsel Funding Gap**

Provides funds to cover the gap for 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 as new public defense districts are still staffing up.

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

**10 Private Assigned Counsel Rate Increase**

Increases the rate for private assigned counsel who represent people that the court declared indigent. Low rates have affected Indigent Defense Services' ability to recruit and retain qualified counsel. IDS records indicate that nearly 500 attorneys have left the PAC over the last two years. This will allow continued access to attorneys for indigent defendants.

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

<b>Total Change to Requirements</b>	\$	<b>13,510,461</b>	\$	<b>11,493,946</b>	\$	<b>14,050,306</b>	\$	-
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-	\$	-
<b>Total Change to Net Appropriations</b>	\$	<b>13,510,461</b>	\$	<b>11,493,946</b>	\$	<b>14,050,306</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>25,004,407</b>	\$			<b>14,050,306</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>0.000</b>				<b>0.000</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.

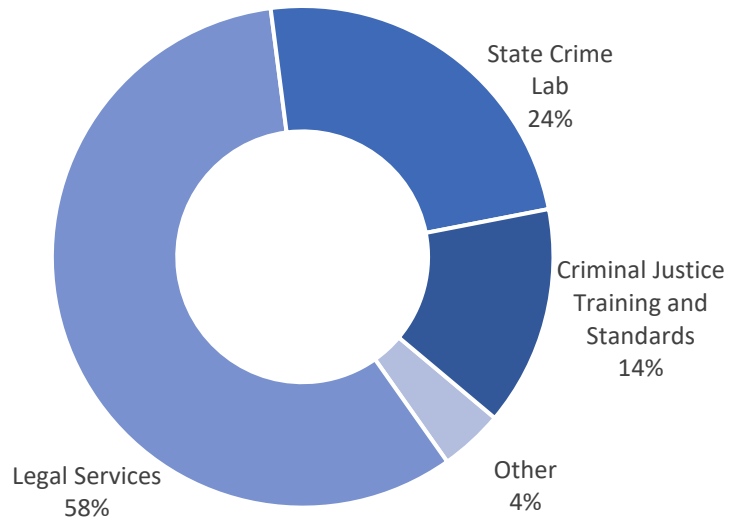
**Goals**

1. 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.

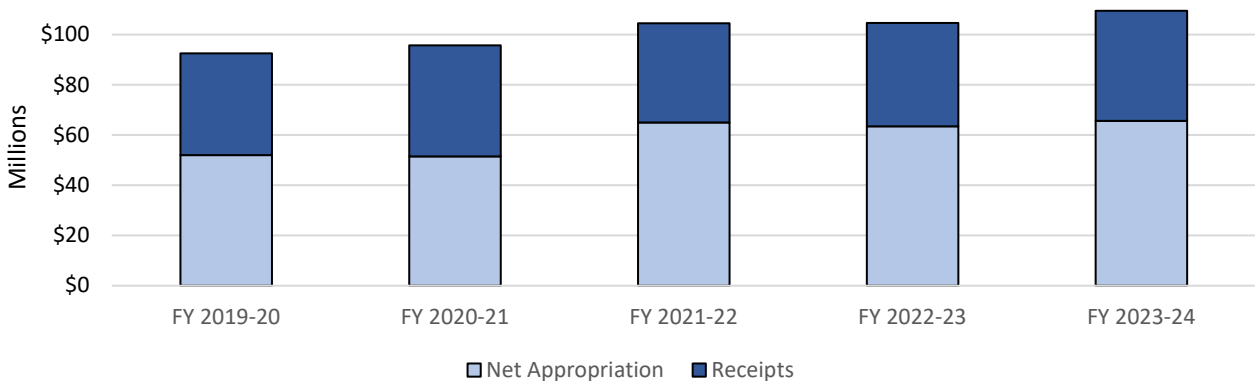
**Agency Profile**

- 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 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.

**FY 2023-24 Actual Expenditures**



**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	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 117,269,701	\$ 22,325,652	\$ 1,324,051	\$ 23,649,703	\$ 140,919,404	20.2 %
Receipts	\$ 50,114,998	\$ -	\$ -	\$ -	\$ 50,114,998	0.0 %
Net Appropriation	\$ 67,154,703	\$ 22,325,652	\$ 1,324,051	\$ 23,649,703	\$ 90,804,406	35.2 %
Positions (FTE)	857.500	9.000	-	9.000	866.500	1.0 %

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 117,276,679	\$ 22,702,232	\$ -	\$ 22,702,232	\$ 139,978,911	19.4 %
Receipts	\$ 50,114,998	\$ -	\$ -	\$ -	\$ 50,114,998	0.0 %
Net Appropriation	\$ 67,161,681	\$ 22,702,232	\$ -	\$ 22,702,232	\$ 89,863,913	33.8 %
Positions (FTE)	857.500	9.000	-	9.000	866.500	1.0 %

	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%.

Req \$	1,103,000	\$ -	\$ 1,103,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,103,000	\$ -	\$ 1,103,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for all General Fund state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 852,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 852,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 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 payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	1,103,000	\$ -	\$ 1,103,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,103,000	\$ -	\$ 1,103,000	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retirement and Retiree Health Contributions**

Increases funding for the State's General Fund contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	139,236	\$ -	\$ 285,434	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	139,236	\$ -	\$ 285,434	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 472,051	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 472,051	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**6 State Health Plan**

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	219,410	\$ -	\$ 449,792	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	219,410	\$ -	\$ 449,792	\$ -
FTE	0.000	0.000	0.000	0.000



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

**Administration**

**7 IT Security Officer**

Creates an IT security officer position responsible for the strategic development and implementation of the department's IT and data risk management. The agency currently does not have a position dedicated to cybersecurity. The Department of Justice (DOJ) must protect both its own data and the data of the agencies it represents, which includes sensitive information from health records, consumer complaints, and criminal cases. This position will identify, analyze, and mitigate threats to IT systems and networks.

Req \$	193,844	\$	-	\$	193,844	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	193,844	\$	-	\$	193,844	\$	-
FTE	1.000		0.000		1.000		0.000

**Legal Services**

**8 Fentanyl Control Prosecutors**

Establishes attorney positions to create a Fentanyl Control Unit within the Special Prosecution Unit. North Carolina suffered more than 2,300 suspected overdose deaths in 2024. 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	\$	-	\$	505,753	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	505,753	\$	-	\$	505,753	\$	-
FTE	3.000		0.000		3.000		0.000

**9 Case Management System**

Invests funds from the IT Reserve to acquire 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 instead of the section-by-section approach the department has had to take. This modern system will provide attorneys with the tools to better represent state agencies and assist local law enforcement in fighting crime and prosecuting cases.

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

**10 Operational Enhancements**

Provides funding for equipment and technology upgrades and professional development. DOJ faces rising costs for software licenses, such as Microsoft Office 365 subscriptions that have risen more than one-third in the last three years. Additional training opportunities will allow agency attorneys to implement best and innovative practices in their work. This support equips the agency with the tools and knowledge necessary to provide high-quality legal representation to consumers and state agencies.

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

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

**11 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	\$	-	\$	15,500,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	15,500,000	\$	-	\$	15,500,000	\$	-
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>Criminal Justice and Sheriffs' Education and Training Standards</b>								
<b>12 Increased Capacity for Employee Certification</b>								
Creates additional investigator positions at CJTS and the Sheriffs' Training and Standards Divisions to improve turnaround time for law enforcement, correctional, and juvenile justice officer certification. The divisions now have more cases to investigate: CJTS investigated 150 cases in 2021 but worked on over 1,000 cases in 2024. State and local agencies have lost prospective employees due to approval delays. Faster processing of applications will allow agencies to onboard staff more efficiently to better protect North Carolinians.	Req \$	561,409	\$	-	\$	561,409	\$	-
	Rec \$	-	\$	-	\$	-	\$	-
	App \$	561,409	\$	-	\$	561,409	\$	-
	FTE	5.000		0.000		5.000		0.000
<b>Total Change to Requirements</b>	\$	<b>22,325,652</b>	\$	<b>1,324,051</b>	\$	<b>22,702,232</b>	\$	<b>-</b>
<b>Total Change to Receipts</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Total Change to Net Appropriations</b>	\$	<b>22,325,652</b>	\$	<b>1,324,051</b>	\$	<b>22,702,232</b>	\$	<b>-</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>9.000</b>		<b>0.000</b>		<b>9.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>23,649,703</b>	\$			<b>22,702,232</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>9.000</b>				<b>9.000</b>

**Mission**

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

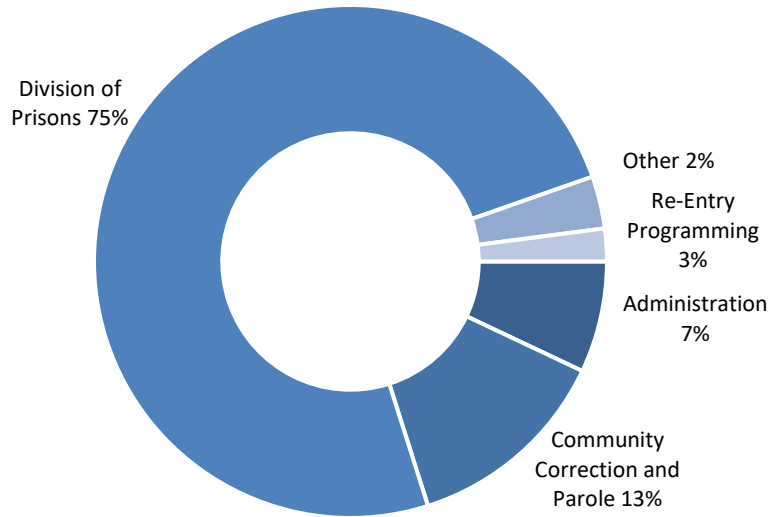
**Goals**

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 31,000 people housed in 54 North Carolina Prisons.
- Protects the safety of citizens in communities throughout the state by providing viable alternatives and meaningful supervision to more than 75,000 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.

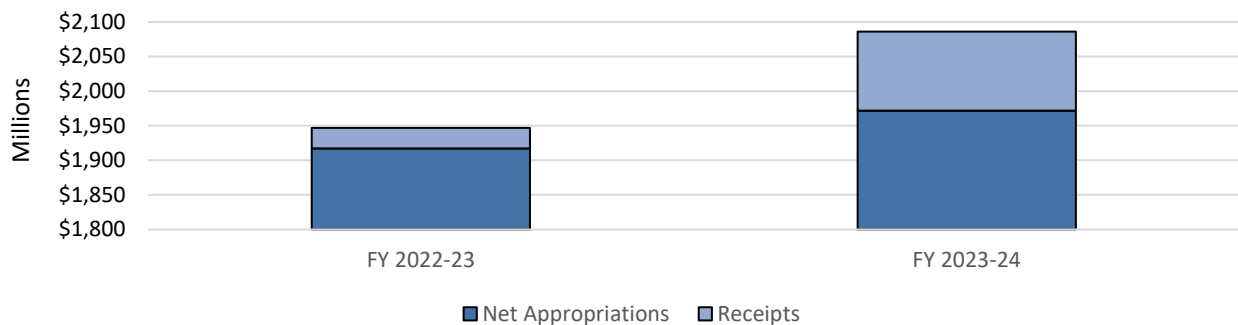
**FY 2023-24 Actual Expenditures**



**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.*

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

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 2,060,995,456	\$ 106,315,731	\$ 31,271,570	\$ 137,587,301	\$ 2,198,582,757	6.7%
Receipts	\$ 21,455,170	\$ -	\$ -	\$ -	\$ 21,455,170	0.0%
Net Appropriation	\$ 2,039,540,286	\$ 106,315,731	\$ 31,271,570	\$ 137,587,301	\$ 2,177,127,587	6.8%
Positions (FTE)	18,571.225	-	-	-	18,571.225	0.0%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 2,061,651,669	\$ 117,740,690	\$ -	\$ 117,740,690	\$ 2,179,392,359	5.7%
Receipts	\$ 21,455,170	\$ -	\$ -	\$ -	\$ 21,455,170	0.0%
Net Appropriation	\$ 2,040,196,499	\$ 117,740,690	\$ -	\$ 117,740,690	\$ 2,157,937,189	5.8%
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%.

Req \$	27,314,000	\$ -	\$ 27,314,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	27,314,000	\$ -	\$ 27,314,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for all General Fund state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 18,522,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 18,522,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 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 payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	14,625,000	\$ -	\$ 14,625,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	14,625,000	\$ -	\$ 14,625,000	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retirement and Retiree Health Contributions**

Increases funding for the State's General Fund contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	3,447,848	\$ -	\$ 7,068,116	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	3,447,848	\$ -	\$ 7,068,116	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 11,689,282	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 11,689,282	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**6 State Health Plan**

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	7,333,968	\$ -	\$ 15,034,659	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	7,333,968	\$ -	\$ 15,034,659	\$ -
FTE	0.000	0.000	0.000	0.000

**7 State Agency Teachers**

Funds a salary increase for State agency teachers in accordance with the statewide teacher salary schedules.

Req \$	252,000	\$ -	\$ 356,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	252,000	\$ -	\$ 356,000	\$ -
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>8 Nurse Salary Increases</b>					
Provides funding for an additional 1% salary increase for nurses. This increase adds to the 2% statewide compensation increase, resulting in a total 3% across-the-board increase for nurses.	Req \$	422,000	\$ -	\$ 422,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	422,000	\$ -	\$ 422,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>9 Correctional Officer Salary Increase</b>					
Increases salaries for Correctional Officers by an additional 4.5% above the 2% compensation increase provided statewide. This results in a total salary increase for Correctional Officers of 6.5% and brings starting pay to over \$40,000.	Req \$	22,132,000	\$ -	\$ 22,132,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	22,132,000	\$ -	\$ 22,132,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>10 Probation and Parole Officer Salary Increase</b>					
Increases salaries for Probation and Parole Officers by an additional 1% above the 2% compensation increase provided statewide, resulting in a total 3% salary increase.	Req \$	1,379,000	\$ -	\$ 1,379,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,379,000	\$ -	\$ 1,379,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>11 Correctional Officer Supervisors Compression Reserve</b>					
Provides additional funding to address salary compression for correctional staff not paid on the Correctional Officer Salary Schedule including Correctional Captains, Sergeants, Lieutenants, Associate Wardens, and Wardens. Due to recent salary increases, there is little difference in pay between Correctional Officers and their supervisors.	Req \$	2,266,000	\$ -	\$ 2,266,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,266,000	\$ -	\$ 2,266,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Department-wide</b>					
<b>12 Motor Fleet Management Rate Increase</b>					
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025. Rates have not been updated since January 1, 2018.	Req \$	3,627,725	\$ -	\$ 3,627,725	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,627,725	\$ -	\$ 3,627,725	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Division of Prisons</b>					
<b>13 Food and Pharmaceutical Cost Increases</b>					
Provides funds to address increases in food and pharmaceutical costs. The Department of Adult Correction (DAC) correctional institutions house, feed, and provide medical care for approximately 30,000 incarcerated individuals. In the past five years, food prices have increased by 27.8% and pharmaceutical prices have increased by 8.1%. These funds will allow the department to continue to provide necessary services to incarcerated individuals across the state.	Req \$	3,850,000	\$ -	\$ 3,850,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,850,000	\$ -	\$ 3,850,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>14 Medication for Opioid Use Disorder Program Expansion</b>					
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 20-30% 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. The department shall use a portion of these funds to evaluate program outcomes.	Req \$	10,100,000	\$ -	\$ 10,100,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,100,000	\$ -	\$ 10,100,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>15 Rounds Tracking Software</b>					
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 IT reserve.	Req \$	35,005	\$ -	\$ 35,005	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	35,005	\$ -	\$ 35,005	\$ -
	FTE	0.000	0.000	0.000	0.000

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

**Division of Prisons**

**16 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 overall 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 \$	2,500,000	\$	-	\$	2,500,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	2,500,000	\$	-	\$	2,500,000	\$	-
FTE	0.000		0.000		0.000		0.000

**17 Cameras for Transportation**

Provides funds to install cameras and recording technology in the 650 highest-security department transport buses and vans. Cameras reduce the risk of escape during transport and provide important documentation in the event of an incident. This will improve safety for the public, department staff, and incarcerated individuals.

Req \$	158,400	\$	1,060,288	\$	158,400	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	158,400	\$	1,060,288	\$	158,400	\$	-
FTE	0.000		0.000		0.000		0.000

**18 Food Service Equipment**

Establishes a replacement cycle for end of life and non-repairable 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, 191 pieces of equipment are expected to reach end-of-life each year. DAC provides three meals per day to over 30,000 incarcerated individuals.

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

**Division of Community Supervision**

**19 Body Cameras for Probation and Parole 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. These funds also cover the storage and transcription costs of camera footage. This approach will enhance accountability, transparency, and public trust.

Req \$	3,272,785	\$	-	\$	3,272,785	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	3,272,785	\$	-	\$	3,272,785	\$	-
FTE	0.000		0.000		0.000		0.000

**Reentry Programs**

**20 Recurring Funding for 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 and reentering the economy after incarceration, and work to reduce the recidivism rate amongst these individuals. The department shall use a portion of these funds to evaluate the impact of local reentry councils on recidivism and reentry outcomes.

Req \$	3,100,000	\$	-	\$	3,100,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	3,100,000	\$	-	\$	3,100,000	\$	-
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>106,315,731</b>	\$	<b>31,271,570</b>	\$	<b>117,740,690</b>	\$	-
<b>Total Change to Receipts</b>	\$	-	\$	-	\$	-	\$	-
<b>Total Change to Net Appropriations</b>	\$	<b>106,315,731</b>	\$	<b>31,271,570</b>	\$	<b>117,740,690</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>137,587,301</b>	\$			<b>117,740,690</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 through prevention, protection, and preparation with integrity and honor.

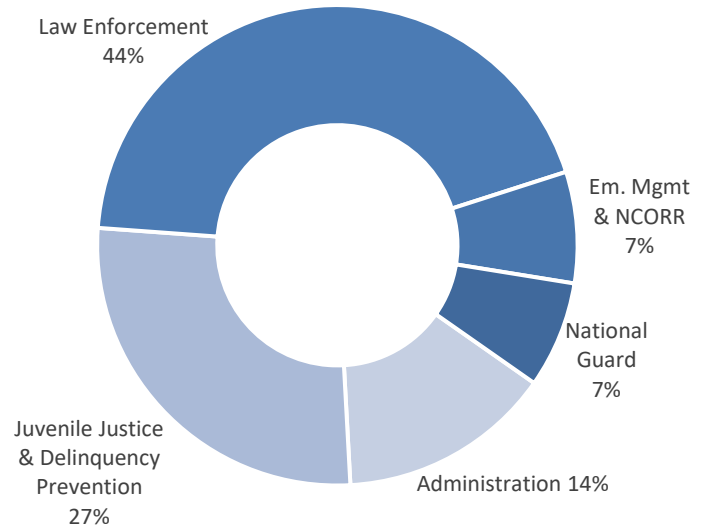
**Goals**

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.

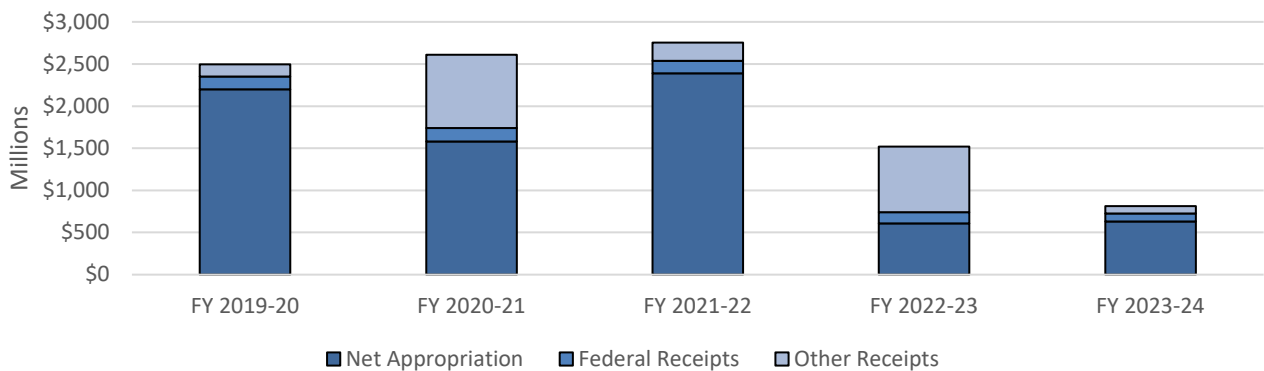
**Agency Profile**

- 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 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 Samarcaud 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 2023-24 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.

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

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 839,711,970	\$ 54,691,081	\$ 21,662,347	\$ 76,353,428	\$ 916,065,398	9.1%
Receipts	\$ 194,619,487	\$ 16,818,804	\$ 1,850,365	\$ 18,669,169	\$ 213,288,656	9.6%
Net Appropriation	\$ 645,092,483	\$ 37,872,277	\$ 19,811,982	\$ 57,684,259	\$ 702,776,742	8.9%
Positions (FTE)	5,208.424	25.000	-	25.000	5,233.424	0.5%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 839,941,191	\$ 61,372,813	\$ -	\$ 61,372,813	\$ 901,314,004	7.3%
Receipts	\$ 194,619,487	\$ 20,138,464	\$ -	\$ 20,138,464	\$ 214,757,951	10.4%
Net Appropriation	\$ 645,321,704	\$ 41,234,349	\$ -	\$ 41,234,349	\$ 686,556,053	6.4%
Positions (FTE)	5,208.424	25.000	-	25.000	5,233.424	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%.

Req \$	8,158,000	\$ -	\$ 8,158,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	8,158,000	\$ -	\$ 8,158,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for all General Fund state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 5,055,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 5,055,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 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 payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	4,103,000	\$ -	\$ 4,103,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	4,103,000	\$ -	\$ 4,103,000	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retirement and Retiree Health Contributions**

Increases funding for the State's General Fund contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	1,029,832	\$ -	\$ 2,111,163	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,029,832	\$ -	\$ 2,111,163	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 1,624,179	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 1,624,179	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**6 State Health Plan**

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	1,781,663	\$ -	\$ 3,652,415	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	1,781,663	\$ -	\$ 3,652,415	\$ -
FTE	0.000	0.000	0.000	0.000

**7 State Agency Teachers**

Funds a salary increase for State agency teachers in accordance with the statewide teacher salary schedules.

Req \$	170,000	\$ -	\$ 291,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	170,000	\$ -	\$ 291,000	\$ -
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>8 Nurse Salary Increases</b>					
Provides funding for an additional 1% salary increase for nurses. This increase adds to the 2% statewide compensation increase, resulting in a total 3% across-the-board increase for nurses.	Req \$	15,000	\$ -	\$ 15,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	15,000	\$ -	\$ 15,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>9 Youth Counselor Salary Increase</b>					
Increases salaries for Youth Counselor Technicians, Youth Behavioral Specialists, and Youth Counselors by an additional 4.5% above the 2% compensation increase provided statewide. This results in a total salary increase of 6.5% for these employees and brings starting pay to over \$40,000.	Req \$	1,091,000	\$ -	\$ 1,091,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,091,000	\$ -	\$ 1,091,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>10 Juvenile Court Counselor Salary Increase</b>					
Increases salaries for Juvenile Court Counselors by an additional 1% above the 2% compensation increase provided statewide, resulting in a total 3% salary increase.	Req \$	468,000	\$ -	\$ 468,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	468,000	\$ -	\$ 468,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>11 Law Enforcement Officer Salary Increase</b>					
Provides an additional 1% increase above the 2% statewide compensation increase, for law enforcement officers paid on the State Law Enforcement and State Highway Patrol salary schedules, for a total increase of 3%.	Req \$	1,316,000	\$ -	\$ 1,316,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,316,000	\$ -	\$ 1,316,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>12 State Capitol Police</b>					
Provides funds to pay officers of the State Capitol Police in accordance with the State Law Enforcement salary schedule.	Req \$	1,750,000	\$ -	\$ 1,750,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,750,000	\$ -	\$ 1,750,000	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Department-wide</b>					
<b>13 Motor Fleet Management Rate Increase</b>					
Provides funds to cover the increase in Motor Fleet Management rates effective July 1, 2025, for Juvenile Justice and Emergency Management. Rates have not been updated since January 1, 2018.	Req \$	959,711	\$ -	\$ 959,711	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	959,711	\$ -	\$ 959,711	\$ -
	FTE	0.000	0.000	0.000	0.000
<b>Administration</b>					
<b>14 Core Supportive Services</b>					
Increases capacity for core departmental responsibilities, such as central engineering, controller, and purchasing sections. The recent deconsolidation from the Department of Adult Correction transferred necessary staff out of the agency and caused workload levels to exceed acceptable levels. The additional central staff will support both department-wide and division-specific initiatives. One position will focus on shaping and implementing public safety policy and initiatives. These positions will improve the agency's operations and ability to manage state and federal funds and capital projects, maximizing their resources.	Req \$	1,471,494	\$ -	\$ 1,471,494	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,471,494	\$ -	\$ 1,471,494	\$ -
	FTE	13.000	0.000	13.000	0.000
<b>15 Basic Law Enforcement Training</b>					
Provides funding to administer a Basic Law Enforcement Training (BLET) program at Samarcaud Training Academy in the Department of Public Safety. The Wildlife Resources Commission (WRC) and Samarcaud partnered on the development of the facility and program. WRC will utilize approximately one-third of the program capacity for BLET for future wildlife law enforcement officers and will cover their relative portion of the program and facility operating expenses. This funding covers housekeepers and utility costs for the building and coordinator and instructor positions for Samarcaud to provide BLET for WRC and other state agencies.	Req \$	650,760	\$ 36,748	\$ 650,760	\$ -
	Rec \$	216,920	\$ 12,249	\$ 216,920	\$ -
	App \$	433,840	\$ 24,499	\$ 433,840	\$ -
	FTE	5.000	0.000	5.000	0.000

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

**Governor's Crime Commission**

**16 Criminal Justice Analysis Center Staff**

Fundshifts Criminal Justice Analysis Center (CJAC) positions from federal Victims of Crime Act (VOCA) receipts to net appropriation. VOCA funding for operations has decreased from over \$5 million in 2018 to \$1.2M in 2024. This state funding will allow CJAC to continue maintaining the Justice Data Portal and regularly reporting on current criminal justice trends. The Justice Data Portal provides state and local government agencies and nonprofit partners with criminal justice data, such as National Incident-Based Reporting System data, offense and offender information, and victim profiles, to inform decision-making. For example, CJAC's analysis of traffic stop data highlighted disparities that led multiple local law enforcement agencies to change policies.

Req \$	696,468	\$	-	\$	696,468	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	696,468	\$	-	\$	696,468	\$	-
FTE	0.000		0.000		0.000		0.000

**17 Violence Prevention Grants**

Establishes a competitive grant program through the Governor's Crime Commission to develop and sustain local violence prevention programming. Violence is a safety and public health issue impacting both urban and rural communities across the state. The Office of Violence Prevention works to reduce violence, the resulting harms, and firearm misuse by supporting localities in implementing a public health approach that identifies problems, accounts for factors that make violence more or less likely, and develops strategies to address specific situations. This program would distribute at least five grants to support community efforts.

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

**Alcohol Law Enforcement**

**18 Body Cameras**

Provides funding for body cameras for all division law enforcement officers (LEOs) and for an FTE to manage the department body cameras, including supporting video footage review, records requests, and 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 LEOs at the division do not have body cameras. Use of body cameras enhances accountability, transparency, and public trust.

Req \$	265,860	\$	242,304	\$	265,860	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	265,860	\$	242,304	\$	265,860	\$	-
FTE	1.000		0.000		1.000		0.000

**State Capitol Police**

**19 Operating Budget**

Invests in State Capitol Police's (SCP's) operational needs. SCP is the second-largest state capitol police agency in the nation but has a non-personnel 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 their reliance on lapsed salary.

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

**20 Body Cameras**

Provides funding for body cameras for all agency LEOs. Body cameras create crucial evidence in investigations by more accurately documenting interactions. Footage will enable situation-based training based on officers' previous encounters. Currently 91 LEOs at the division do not have body cameras. Use of body cameras enhances accountability, transparency, and public trust.

Req \$	111,384	\$	-	\$	111,384	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	111,384	\$	-	\$	111,384	\$	-
FTE	0.000		0.000		0.000		0.000

**21 Budget Analyst**

Establishes 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, so other staff must manage financial assignments on top of their assigned duties. This specialization will improve the division's fiscal management and allow current staff to focus on their main duties.

Req \$	99,117	\$	-	\$	99,117	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	99,117	\$	-	\$	99,117	\$	-
FTE	1.000		0.000		1.000		0.000

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

**State Highway Patrol**

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

Budgets receipts from the State Capital and Infrastructure Fund (SCIF) to support the operations and maintenance of the Voice Interoperability Plan for Emergency Responders (VIPER) network. This statewide radio network enables over 200,000 state and local first responders and other emergency response partners to communicate. Despite annual growth in users that exceeds 5%, VIPER has not received an operating budget increase since 2006. VIPER may use up to \$2 million 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 \$	17,101,884	\$	-	\$	20,000,000	\$	-
Rec \$	17,101,884	\$	-	\$	20,000,000	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**23 Body Cameras**

Provides funding for body cameras for all State Highway Patrol (SHP) newly hired Troopers and supervisors. Body cameras provide crucial evidence in investigations by more accurately documenting interactions. Footage will enable situation-based training based on officers' previous encounters. This year SHP began purchasing body cameras for Troopers, but the original purchase could not cover all positions. This funding for 250 cameras ensures all sworn SHP officers have a body camera. Use of body cameras enhances accountability, transparency, and public trust.

Req \$	766,650	\$	3,900,000	\$	766,650	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	766,650	\$	3,900,000	\$	766,650	\$	-
FTE	0.000		0.000		0.000		0.000

**24 Operating Budget**

Funds operational needs to maintain SHP's operational readiness. This funding will close budget shortfalls related to the cost of fuel, vehicles, and other expenses incurred in protecting the nation's second longest road network. SHP exhausts their fuel budget by January, and the standard vehicle price has increased 70%. SHP must keep positions unfilled to create lapsed salary for these foundational costs.

Req \$	2,733,350	\$	-	\$	2,733,350	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	2,733,350	\$	-	\$	2,733,350	\$	-
FTE	0.000		0.000		0.000		0.000

**25 Data Center Equipment**

Supports the opening of the Technical Services Unit (TSU)/ VIPER building in Raleigh with funding for servers and network equipment. The TSU/VIPER facility will house a new data center that needs to be operational before decommissioning the current equipment. This support will ensure the facility is operationally ready for its planned opening in January 2026.

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

**Juvenile Justice**

**26 Juvenile Remediation Programming**

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 \$	637,461	\$	300,000	\$	926,450	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	637,461	\$	300,000	\$	926,450	\$	-
FTE	1.000		0.000		1.000		0.000

**27 Violence Prevention Programming**

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.

Req \$	2,261,442	\$	-	\$	2,261,442	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	2,261,442	\$	-	\$	2,261,442	\$	-
FTE	1.000		0.000		1.000		0.000

R Changes      NR Changes      R Changes      NR Changes

**Juvenile Justice**

**28 Capacity of Residential Contractual Services**

Allows for the continuation of residential juvenile services at the Western Area Multipurpose (WAMP) Crisis and Assessment Center. The WAMP Crisis and Assessment Center utilizes the Value-Based Therapeutic Environment model, which is proven effective in reducing juvenile recidivism. These funds will allow the center's nine beds to remain open to serve approximately 240 juveniles per year who need out-of-home placements to stabilize behaviors.

Req \$	801,630	\$	-	\$	801,630	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	801,630	\$	-	\$	801,630	\$	-
FTE	0.000		0.000		0.000		0.000

**Emergency Management**

**29 Emergency Response Personnel and Systems**

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, but these grants also support local emergency management divisions. Increasing costs and reduced federal grants have already forced the division to cut grants to local governments. The funding constraints threaten foundational IT systems for emergency response and the ability of 108 division employees, who these grants at least 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' preparation for and response to natural disasters. This funding also supports a new position to manage the search and rescue tool.

Req \$	3,393,750	\$	-	\$	3,393,750	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	3,393,750	\$	-	\$	3,393,750	\$	-
FTE	1.000		0.000		1.000		0.000

**30 Warehouse Lease and Capacity**

Provides funding for lease payments and creates positions at the Central Branch warehouse. The Central Branch warehouse, located in Burlington, is used for storage and quick mobilization before and during disasters, but it currently lacks complete staffing. The federal grant supporting the lease payment for the warehouse expired, and the warehouse needs staff on site to receive deliveries both during and between disasters. The funding will ensure the warehouse has full capacity, which will lead to quicker delivery and improved management of supplies for disaster response.

Req \$	186,081	\$	-	\$	186,081	\$	-
Rec \$	(500,000)	\$	-	\$	(500,000)	\$	-
App \$	686,081	\$	-	\$	686,081	\$	-
FTE	2.000		0.000		2.000		0.000

**NC National Guard**

**31 Referral and Retention Bonuses**

Boosts recruitment and retention efforts with bonuses for referrals and extensions of service. The NC National Guard (NCNG) experienced a reduction of 35% in new member recruitment from 2012 to 2023. The retention rate has also dropped, from 85-86% historically to below 70% at the end of 2024. Fewer NCNG members threaten the Guard's ability to support emergency response and federal missions. This funding will provide bonuses to NCNG members who either refer 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 \$	1,500,000	\$	-	\$	1,500,000	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	1,500,000	\$	-	\$	1,500,000	\$	-
FTE	0.000		0.000		0.000		0.000

**32 Building Reserves for McLeansville Regional Readiness Center**

Supports the opening of McLeansville Regional Readiness Center with funding for furniture, fixtures, and equipment. Soldiers who use the facility need these supplies for their training to ensure their readiness for emergency response and federal missions. Federal funds will support half of operating costs beginning in FY 2026-27. This support will ensure the facility is operationally ready for its planned opening in January 2026.

Req \$	421,544	\$	5,266,000	\$	843,088	\$	-
Rec \$	-	\$	-	\$	421,544	\$	-
App \$	421,544	\$	5,266,000	\$	421,544	\$	-
FTE	0.000		0.000		0.000		0.000

R Changes      NR Changes      R Changes      NR Changes

**NC National Guard**

**33 Building Reserves for North Wilkesboro Readiness Center**

Supports the opening of North Wilkesboro Readiness Center with funding for furniture, fixtures, and equipment. Soldiers who use the facility need these supplies for their training to ensure their readiness for emergency response and federal missions. This support will ensure the expansion is operationally ready after its planned completion in June 2025.

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

**34 VIPER Radios**

Budgets receipts from the SCIF to replace radios that connect to the VIPER network. The current radios will not operate on the VIPER network beginning July 1, 2025. NCNG relies on these radios to communicate with local and state first responders on emergency response missions. This funding will provide NCNG with radios in compliance with updated VIPER standards that will securely and reliably connect them to partners.

Req \$	-	\$	1,838,116	\$	-	\$	-
Rec \$	-	\$	1,838,116	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

<b>Total Change to Requirements</b>	\$	<b>54,691,081</b>	\$	<b>21,662,347</b>	\$	<b>61,372,813</b>	\$	<b>-</b>
<b>Total Change to Receipts</b>	\$	<b>16,818,804</b>	\$	<b>1,850,365</b>	\$	<b>20,138,464</b>	\$	<b>-</b>
<b>Total Change to Net Appropriations</b>	\$	<b>37,872,277</b>	\$	<b>19,811,982</b>	\$	<b>41,234,349</b>	\$	<b>-</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>25.000</b>		<b>0.000</b>		<b>25.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$		\$	<b>57,684,259</b>	\$		\$	<b>41,234,349</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>25.000</b>				<b>25.000</b>

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

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 628,335,527	\$ 114,000,000	\$ -	\$ 114,000,000	\$ 742,335,527	18.1%
Receipts	\$ 628,136,649	\$ 114,000,000	\$ -	\$ 114,000,000	\$ 742,136,649	18.2%
Chg in Fund Balance	\$ (198,878)	\$ -	\$ -	\$ -	\$ (198,878)	0.0%
Positions (FTE)	389.702	-	-	-	389.702	0.0%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 628,335,527	\$ -	\$ -	\$ -	\$ 628,335,527	0.0%
Receipts	\$ 628,136,649	\$ -	\$ -	\$ -	\$ 628,136,649	0.0%
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 Prior Disaster State Match**

Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to NC Emergency Management to meet federal match requirements. The state must pay its non-federal share to draw down the remaining funds from Federal Emergency Management Agency (FEMA) disaster assistance programs such as Individual Assistance, Public Assistance, and the Hazard Mitigation Grant Program. This funding will leverage roughly \$300 million in FEMA funds for disasters that occurred prior to 2024, such as Hurricanes Florence and Matthew and the pandemic.

Req \$	114,000,000	\$ -	\$ -	\$ -
Rec \$	114,000,000	\$ -	\$ -	\$ -
CFB \$	-	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

<b>Total Change to Requirements</b>	\$ 114,000,000	\$ -	\$ -	\$ -
<b>Total Change to Receipts</b>	\$ 114,000,000	\$ -	\$ -	\$ -
<b>Total Change to Fund Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Change to Full-Time Equivalent (FTE)</b>	0.000	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

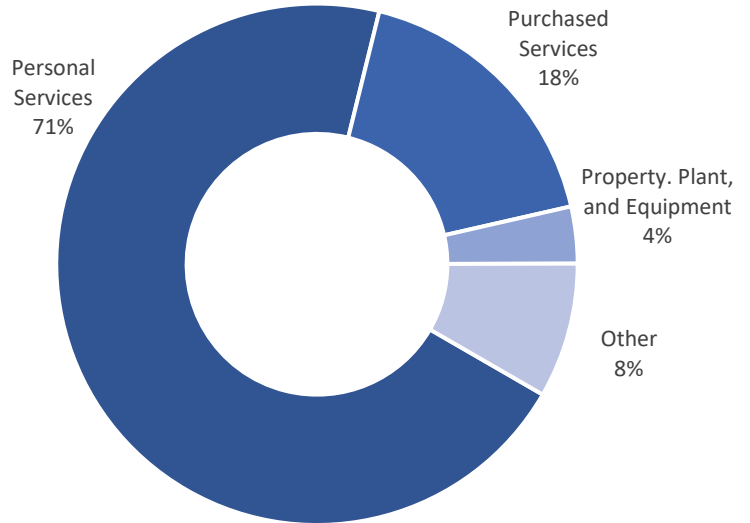
**Mission**

To 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 the citizens of North Carolina.

**Goals**

1. Develop internal programs that support and enhance the services provided by the SBI.
2. 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 resources are used effectively.
5. Ensure North Carolina’s citizens are represented and served by well-qualified, highly trained, educated, and ethical staff.

**FY 2023-24 Actual Expenditures**



**Agency Profile**

- Conducts criminal investigations of allegations in areas of 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 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), 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 2024-25 Certified Budget, as of July 1, 2024**

Total Expenditures	\$	71,017,565
Revenue	\$	21,057,226
Net Appropriation	\$	49,960,339

*Chart includes General Fund budget codes only.*

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

Year 1 FY 2025-26	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 111,570,533	\$ (26,783,180)	\$ 12,909,270	\$ (13,873,910)	\$ 97,696,623	(12.4)%
Receipts	\$ 21,167,968	\$ -	\$ 1,060,000	\$ 1,060,000	\$ 22,227,968	5.0%
Net Appropriation	\$ 90,402,565	\$ (26,783,180)	\$ 11,849,270	\$ (14,933,910)	\$ 75,468,655	(16.5)%
Positions (FTE)	489.000	23.000	-	23.000	512.000	4.7%

Year 2 FY 2026-27	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Chg from Base Budget
Requirements	\$ 111,570,533	\$ (26,015,231)	\$ 426,968	\$ (25,588,263)	\$ 85,982,270	(22.9)%
Receipts	\$ 21,167,968	\$ -	\$ -	\$ -	\$ 21,167,968	0.0%
Net Appropriation	\$ 90,402,565	\$ (26,015,231)	\$ 426,968	\$ (25,588,263)	\$ 64,814,302	(28.3)%
Positions (FTE)	489.000	25.000	-	25.000	514.000	5.1%

	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%.

Req \$	891,000	\$ -	\$ 891,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	891,000	\$ -	\$ 891,000	\$ -
FTE	0.000	0.000	0.000	0.000

**2 State Employee Bonus**

Provides a \$1,000 bonus for all General Fund state employees regardless of funding source. This bonus is in addition to the recurring salary increase.

Req \$	-	\$ 489,000	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 489,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**3 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 payroll. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A 2024 evaluation found that, among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	891,000	\$ -	\$ 891,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	891,000	\$ -	\$ 891,000	\$ -
FTE	0.000	0.000	0.000	0.000

**4 Retirement and Retiree Health Contributions**

Increases funding for the State's General Fund contribution for members of its retirement systems to reflect required rate changes for employee benefit programs, including the retirement systems and retiree medical premiums. The contribution rates for all systems remain higher than the rates system actuaries recommend.

Req \$	112,581	\$ -	\$ 230,791	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	112,581	\$ -	\$ 230,791	\$ -
FTE	0.000	0.000	0.000	0.000

**5 Retiree Cost-of-Living Adjustment**

Provides a one-time retiree supplement of 2% for the over 250,000 retired members of the state's retirement systems and survivors of deceased members.

Req \$	-	\$ 381,683	\$ -	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	-	\$ 381,683	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

**6 State Health Plan**

Provides funding for a 5% increase in employer premiums for enrolled active employees supported by the General Fund in each year of the 2025-27 fiscal biennium.

Req \$	174,196	\$ -	\$ 357,103	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	174,196	\$ -	\$ 357,103	\$ -
FTE	0.000	0.000	0.000	0.000

**7 Law Enforcement Officer Salary Increase**

Provides an additional 1% increase above the 2% statewide compensation increase, for law enforcement officers paid on the State Law Enforcement salary schedule, for a total increase of 3%.

Req \$	181,000	\$ -	\$ 181,000	\$ -
Rec \$	-	\$ -	\$ -	\$ -
App \$	181,000	\$ -	\$ 181,000	\$ -
FTE	0.000	0.000	0.000	0.000



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

**Administration**

**8 Independent Agency Operational Positions**

Creates new positions, including two internal auditors, to support the transition to an independent agency. The State Bureau of Investigation (SBI) relied on the Department of Public Safety for administrative functions before deconsolidation, effective December 1, 2023. Current agency staff is fulfilling responsibilities of multiple positions, which hurts productivity and increases turnover risk. These additional positions will ensure the bureau expends funds properly and has sufficient operational capacity to function efficiently.

Req \$	970,934	\$	94,388	\$	970,934	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	970,934	\$	94,388	\$	970,934	\$	-
FTE	7.000		0.000		7.000		0.000

**9 Lease Funding**

Secures leased space for the fusion center and other offices. 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. The agency also has five expiring leases and needs additional funding to stay in the same offices at the new rates. This funding allows the bureau to meet these needs, maintaining operational continuity across the bureau.

Req \$	602,522	\$	400,000	\$	602,522	\$	400,000
Rec \$	-	\$	-	\$	-	\$	-
App \$	602,522	\$	400,000	\$	602,522	\$	400,000
FTE	0.000		0.000		0.000		0.000

**Field Operations**

**10 Fentanyl Control Unit**

Provides funding for four drug agents and three financial crimes investigators to strengthen drug-related investigations and enforcement efforts across the state. In the last two years, SBI's drug unit seized more than 139 kilograms of fentanyl, 62,000 fentanyl tablets, and 3,100 bricks of heroin. The agents will also help manage the state wiretap program and SBI's Clandestine Laboratory Response Program to address illegal drug labs, including methamphetamine labs. The financial crimes investigators will investigate drug traffickers to follow their assets and revenue for criminal cases. Together, this Fentanyl Control Unit will enhance SBI's capacity to disrupt drug trafficking networks and protect communities.

Req \$	972,481	\$	362,843	\$	972,481	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	972,481	\$	362,843	\$	972,481	\$	-
FTE	7.000		0.000		7.000		0.000

**11 Pilots**

Creates new pilot positions to maximize resources and agency assistance to partners. SBI currently has two planes, one of which requires a second pilot for missions beyond state borders or that involve flying through busy airspace or adverse weather. Current staffing levels have forced SBI to decline roughly one-third of requests to support law enforcement partner missions. The additional pilot positions will provide the necessary staffing to allow the bureau to complete longer mission-critical flights and utilize both planes simultaneously.

Req \$	382,284	\$	26,968	\$	382,284	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	382,284	\$	26,968	\$	382,284	\$	-
FTE	2.000		0.000		2.000		0.000

**12 Sexual Assault Cold Case Team**

Provides funds to start a permanent sexual assault cold case unit at SBI. There were over 2,800 reported sexual assault cases in North Carolina in 2023. SBI has no full-time positions dedicated to solely investigating unresolved sexual assault cases. These positions will build the department's capacity to assist law enforcement working on these cases. They will also train local law enforcement agencies to have a more prepared and trauma-informed response to sexual assault cases. This funding will bring more criminals to justice, making communities safer and preventing future crimes.

Req \$	240,634	\$	26,968	\$	240,634	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	240,634	\$	26,968	\$	240,634	\$	-
FTE	2.000		0.000		2.000		0.000

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

**Field Operations**

**13 Behavioral Threat Assessment Unit Social Workers**

Creates new social worker positions within the Behavioral Threat Assessment (BeTA) Unit. One social worker currently manages more than 100 cases each year, including conducting initial interviews, gathering documentation, developing individualized management and mitigation plans, and following up for three months to evaluate the plans' effectiveness. One of the new positions will focus on juveniles, who are involved in 54% of BeTA cases. The other position will be based in western NC, which has a significant resource gap and needs a dedicated effort to connect individuals to necessary support systems. This funding will bolster BeTA's case management and service delivery to improve violence prevention.

Req \$	232,316	\$	26,968	\$	232,316	\$	-
Rec \$	-	\$	-	\$	-	\$	-
App \$	232,316	\$	26,968	\$	232,316	\$	-
FTE	2.000		0.000		2.000		0.000

**14 VIPER Radios**

Budgets receipts from the State Capital and Infrastructure Fund (SCIF) to replace radios that connect to the Voice Interoperability Plan for Emergency Responders (VIPER) network. The current radios will not operate on the VIPER network beginning July 1, 2025. SBI relies on these radios to communicate with local and state first responders on emergency response missions. This funding will provide SBI with radios in compliance with updated VIPER standards that will securely and reliably connect them to partners. Currently, there are more than 200,000 VIPER users in the state.

Req \$	-	\$	1,060,000	\$	-	\$	-
Rec \$	-	\$	1,060,000	\$	-	\$	-
App \$	-	\$	-	\$	-	\$	-
FTE	0.000		0.000		0.000		0.000

**IT Services**

**15 IT Capacity**

Creates new 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. These systems require dedicated staff with specific subject matter expertise. The additional resources will better support SBI and external users, as well as enable future strategic system upgrades.

Req \$	565,872	\$	40,452	\$	1,032,704	\$	26,968
Rec \$	-	\$	-	\$	-	\$	-
App \$	565,872	\$	40,452	\$	1,032,704	\$	26,968
FTE	3.000		0.000		5.000		0.000

**16 Headquarters Data Center**

Invests funds from the IT Reserve to replace hardware, including the server, storage, and network, for a new data center. The current equipment is outdated and does not meet agency needs. The new equipment will also allow the data center to remain operational during the transition to a new building. The data center is critical in disseminating criminal justice data to partner agencies, supporting not just agency staff but about 26,000 users in law enforcement agencies across the state.

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

**17 Investigative Case Management System**

Invests funds from the IT Reserve to update the bureau's case record management system. Agents cannot quickly pull current records and spend up to eight hours each week manually completing reports. The new system will link data from investigations across the state, store digital evidence, and share real-time information with partners. The new system will improve SBI's intelligence capabilities by allowing for more streamlined analysis, effectively utilizing staff time, and accelerating information sharing.

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

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

**Center for Safer Schools**

**18 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 elementary and middle school SROs.

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

**19 School Safety Grants**

Provides grant funding to local education agencies (LEAs) for equipment including cameras, exterior locks and fences, and metal detectors. The Institute of Education Sciences reported that the national percentage of schools using security cameras increased from 61% in the 2009-10 school year to 91% in 2019-20. 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.

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>(26,783,180)</b>	\$	<b>12,909,270</b>	\$	<b>(26,015,231)</b>	\$	<b>426,968</b>
<b>Total Change to Receipts</b>	\$	-	\$	<b>1,060,000</b>	\$	-	\$	-
<b>Total Change to Net Appropriations</b>	\$	<b>(26,783,180)</b>	\$	<b>11,849,270</b>	\$	<b>(26,015,231)</b>	\$	<b>426,968</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>		<b>23.000</b>		<b>0.000</b>		<b>25.000</b>		<b>0.000</b>
<b>Recommended Net Appropriation Changes (Recurring + Nonrecurring)</b>	\$			<b>(14,933,910)</b>	\$			<b>(25,588,263)</b>
<b>Total Change to Full-Time Equivalent (FTE)</b>				<b>23.000</b>				<b>25.000</b>

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