

**State of North
Carolina**



Recommended Continuation Budget

Summary of Base Budget and Fund Descriptions

2011-2013

Justice and Public Safety

**Beverly Eaves Perdue
Governor**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
March 2011**

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Introduction

Base budget by department

State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13 is a six-volume document that summarizes Governor Perdue's recommended base budget for each department in the State of North Carolina for the upcoming biennium.

Order of presentation, explanation of codes

For publication of the recommended continuation budget, the various departments are grouped by function within the following volumes:

Volume 1: Education

Volume 2: General Government

Volume 3: Health and Human Services

Volume 4: Justice and Public Safety

Volume 5: Natural and Economic Resources

Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique general fund budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of functions for budgeting and accounting purposes. Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environment and Natural Resources, funds are presented within each division.

Presentation of base budget and fund descriptions

This document summarizes the base budget for each budget code and fund code included in the Governor's Recommended Continuation Budget for the 2011-13 biennium.

The presentation provides a summary base budget table for each budget code and fund within a budget code. Each summary table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2009-10 (the most recent year for which actual information is available)
- Certified budget for FY 2010-11
- Authorized budget for FY 2010-11
- Allowable continuation adjustments to the current authorized budget for each fiscal year of the 2011-13 biennium
- Totals for each fiscal year of the 2011-13 biennium

Following each fund code summary table is a fund description that explains the purpose of the programs, activities, or functions funded in the fund code. The fund description provides justification for the expenditure of the funds.

Line item details

Line item base budget details for all budget codes and their component funds are available in PDF files on the Web site of the Office of State Budget and Management, www.osbm.state.nc.us.

Further information

Questions about the *State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management's Web site at www.osbm.state.nc.us.

Judicial Branch

Base Budget and Fund Purpose Statements

Budget Code 12000 Administrative Office of the Courts - General

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$469,731,046	\$467,760,369	\$467,749,956	\$12,470,766	\$480,220,722	\$12,470,766	\$480,220,722
Receipts	\$3,110,519	\$3,041,560	\$3,031,147	\$0	\$3,031,147	\$0	\$3,031,147
Appropriation	\$466,620,527	\$464,718,809	\$464,718,809	\$12,470,766	\$477,189,575	\$12,470,766	\$477,189,575
Positions	6,353.970	6,288.675	6,207.875	-	6,207.875	-	6,207.875

Budget Code 12000 Administrative Office of the Courts - General

Fund 12000-1100 Administration and Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$57,485,000	\$40,003,871	\$52,179,845	\$6,080,753	\$58,260,598	\$6,080,753	\$58,260,598
Receipts	\$960,801	\$505,090	\$805,324	\$0	\$805,324	\$0	\$805,324
Appropriation	\$56,524,199	\$39,498,781	\$51,374,521	\$6,080,753	\$57,455,274	\$6,080,753	\$57,455,274
Positions	432.000	377.000	350.000	-	350.000	-	350.000

Fund description

The Judicial Branch uses this fund to carry out all the administrative functions and business operations of the court system statewide, including the administration of its programs and personnel system; management of fiscal and financial systems; research, planning, implementation, and evaluation of special projects; informing court officials of legal issues; development of education and communication programs; compilation of statistical data; and management of warehouse supplies, forms, and books. This fund is also used to provide information technology support and services for local courthouses and NCAOC's offices in Raleigh, and to develop and maintain information systems and support the computer equipment needed to run these systems.

Fund 12000-1200 Appellate — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,705,799	\$13,644,022	\$12,958,410	\$0	\$12,958,410	\$0	\$12,958,410
Receipts	\$29,712	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$13,676,087	\$13,644,022	\$12,958,410	\$0	\$12,958,410	\$0	\$12,958,410
Positions	142.000	142.000	134.000	-	134.000	-	134.000

Fund description

This is the fund for the Appellate Division, which includes the North Carolina Supreme Court and Court of Appeals. Through FY2010-11, this Fund Center also includes the Judicial Standards Commission and Innocence Inquiry Commission. The FY2011-12 reorganization will move those commissions to new Fund 1700. (see descriptions in Fund 1700)

Supreme Court

The North Carolina Supreme Court has authority to prescribe the rules of practice and procedure for the appellate and trial court divisions, and to promulgate the yearly schedule of superior court sessions. The appellate jurisdiction includes cases on appeal by right from the Court of Appeals, cases on appeal by right from the Utilities Commission, criminal cases on appeal by right from the superior courts (first degree murder in which the defendant has been sentenced to death), and cases in which review has been granted in the Supreme Court's discretion. The only original case jurisdiction exercised by the Supreme Court is in the censure and removal of judges upon the non-binding recommendations of the Judicial Standards Commission.

Court of Appeals

The Court of Appeals provides appellate review for all civil appeals from the district courts and for civil and criminal appeals from the superior courts, except for those cases that come within the exclusive jurisdiction of the Supreme Court. In addition, the Court of Appeals provides appellate review of the decisions of certain administrative agencies.

Fund 12000-1300 Trial Court — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$297,032,692	\$307,079,315	\$280,707,450	\$6,390,013	\$287,097,463	\$6,390,013	\$287,097,463
Receipts	\$779,063	\$561,597	\$0	\$0	\$0	\$0	\$0
Appropriation	\$296,253,629	\$306,517,718	\$280,707,450	\$6,390,013	\$287,097,463	\$6,390,013	\$287,097,463
Positions	4,524.970	4,518.525	4,437.375	-	4,437.375	-	4,437.375

Fund description

This fund is for the Trial Court, which includes the following functions:

Superior Court

The Superior Court has original jurisdiction in the trial of all cases seeking the death penalty and other felonies and is the proper court for all civil cases where the amount in controversy exceeds \$10,000. The Superior Court conducts new trials in misdemeanor cases tried in and appealed from district court; conducts hearings on post-conviction and habeas corpus petitions; hears appeals from most administrative agency decisions; and handles other pre-trial and post-trial matters.

District Court

The District Court handles trials and hearings in misdemeanor and infraction cases, civil cases up to \$10,000, and all juvenile and domestic cases. It also provides hearings in judicial hospitalization matters and preliminary "probable cause" hearings in felony cases. In addition, the District Court has jurisdiction to accept guilty pleas in certain felony cases.

Office of the Clerk of Superior Court

The North Carolina Constitution provides for a clerk of superior court for each of the 100 counties with the duties and authorities prescribed by the General Assembly. The clerk is ex officio judge of probate and exercises judicial powers in special proceedings and administration of trusts and guardianships. The clerk also performs various administrative duties for both the superior and district courts of the county.

Specialty Services and Programs

Through FY2010-11, this Fund Center also includes specialty services and programs (see Fund 1410 for description), which will be moved to new Fund 1410 for FY2011-12, and the Dispute Resolution Commission, which will be moved to new Fund 1700 for FY2011-12 (see Fund 1700 for description). Prior to FY2010-11, this Fund also included pass-throughs to Dispute Settlement Centers. Those pass-throughs are in new Fund 1800 effective FY2010-11.

Fund 12000-1410 Specialty Courts Services and ADR — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$21,943,862	\$0	\$21,943,862	\$0	\$21,943,862
Receipts	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000
Appropriation	\$0	\$0	\$21,593,862	\$0	\$21,593,862	\$0	\$21,593,862
Positions	-	-	37.500	-	37.500	-	37.500

Fund description

Provide specialized services such as family court, drug treatment court, juvenile court improvement program, and guardian ad litem to address specific issues. Alternative dispute resolution programs provide services such as mediation and arbitration to support citizens and assist them to resolve cases outside the courtroom. This Fund Center will be in use beginning in FY2011-12. For FY2010-11, these programs are included in Fund 1300.

Family Courts

Family courts coordinate all case management and service agency efforts for a single family in distress to better serve that family and provide more consistent and efficient use of trial court time.

Guardian ad Litem

Pursuant to G.S. 7B-12, the Guardian ad Litem program provides trained independent advocates statewide to represent and promote the best interests of abused, neglected, and dependent children in the state court system and to work towards a plan that ensures that these children are in a safe, permanent home.

Child Custody and Visitation Mediation

The Child Custody and Visitation Mediation program is responsible for mediation of contested issues whenever a petition for an order of custody or visitation of a child (or modification of such an order) is contested in a jurisdiction where this program is implemented.

Permanency Mediation

Mediation addresses crucial issues of adjudication, permanency and provision of services in cases alleging abuse or neglect of children.

Court-Ordered Arbitration

Pursuant to G.S. 7A-37.1, all civil actions in which claims do not exceed \$15,000 are subject to court-ordered arbitration in accordance with rules promulgated by the North Carolina Supreme Court. Court-ordered, non-binding arbitration is designed to be a more economical, efficient, and satisfactory procedure to resolve certain civil actions.

Drug Treatment Court

The Drug Treatment Court program uses a team of court and community professionals to help ensure that alcohol and/or drug addicted offenders receive the intensive treatment they need to become healthy, law-abiding, and productive family and community members.

Juvenile Court Improvement Program

Monies in Fund 1410 include state support and technical assistance to improve court practice in child abuse, neglect, and dependency cases.

Fund 12000-1500 Equipment and Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,512,589	\$9,710,391	\$0	\$0	\$0	\$0	\$0
Receipts	\$281	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$10,512,308	\$9,710,391	\$0	\$0	\$0	\$0	\$0
Positions	-	3.000	3.000	-	3.000	-	3.000

Fund description

Prior to FY2010-11, this fund was used to budget supplies and equipment for the court system statewide, assistant deputy clerks' pay plans, magistrates' pay plans, pass-through funds to the State Bar, and other reserves. Effective FY2010-11, this Fund Center is no longer in use. Equipment and supply reserves are moved to Fund 1100, reserves related to local court personnel are moved to Fund 1300, and pass-through funds are moved to new Fund 1800.

Fund 12000-1600 Office - District Attorney — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$90,092,595	\$96,334,895	\$96,017,460	\$0	\$96,017,460	\$0	\$96,017,460
Receipts	\$1,340,662	\$1,974,873	\$1,664,226	\$0	\$1,664,226	\$0	\$1,664,226
Appropriation	\$88,751,933	\$94,360,022	\$94,353,234	\$0	\$94,353,234	\$0	\$94,353,234
Positions	1,245.000	1,238.150	1,229.000	-	1,229.000	-	1,229.000

Fund description

District attorneys are responsible for the prosecution, on behalf of the state, of all criminal actions in the superior and district courts in the district, as well as in juvenile cases in which the juvenile is represented by an attorney. The district attorney is also responsible for ensuring that infraction cases are prosecuted efficiently and for calendaring criminal cases for trial. They also perform duties related to appeals as required by the State Attorney General.

Other operations budgeted in this fund include the Conference of District Attorneys, case management programs, and the Worthless Check Program, all of which provide support to district attorneys in their prosecution efforts.

Fund 12000-1700 Independent Commissions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,019,666	\$0	\$2,019,666	\$0	\$2,019,666
Receipts	\$0	\$0	\$211,597	\$0	\$211,597	\$0	\$211,597
Appropriation	\$0	\$0	\$1,808,069	\$0	\$1,808,069	\$0	\$1,808,069
Positions	-	-	17.000	-	17.000	-	17.000

Fund description

New Fund Center effective for FY2011-12. Includes Judicial Standards Commission and Innocence Inquiry Commission (in Fund Center 1200 in FY 2010-11), Dispute Resolution Commission (in Fund Center 1300 in FY 2010-11) and Sentencing & Policy Advisory Commission (Fund Center 1750 in FY2010-11).

The Judicial Standards Commission investigates complaints or issues pertaining to justices or judges. The Commission makes findings (where appropriate) and recommendations to the Supreme Court for censure or removal of a judge.

The North Carolina Innocence Inquiry Commission investigates and conducts inquiries to determine credible claims of factual innocence, with priority given to cases in which the convicted person is currently incarcerated solely for the crime for which he or she claims factual innocence.

The North Carolina Dispute Resolution Commission is principally responsible for certifying and regulating the conduct of mediators and mediation training programs serving the statewide Mediated Settlement Conferences program. The Commission is also charged with certifying and regulating the conduct of mediators for equitable distribution, alimony, child support, and post separation support actions through the Family Financial Settlement program. The Commission is receipt-supported and receives no General Fund appropriation.

The Sentencing & Policy Advisory Commission was created by the General Assembly to make recommendations for the modification of sentencing laws and policies, and for the addition, deletion, or expansion of sentencing options as necessary to achieve policy goals. The Commission publishes regular reports on sentencing statistics, recidivism, proposed legislation, and community corrections, as well as reports of special studies mandated by legislation or initiated by the Commission itself.

Fund 12000-1750 Sentencing and Policy Advisory Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$902,371	\$987,875	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$902,371	\$987,875	\$0	\$0	\$0	\$0	\$0
Positions	10.000	10.000	-	-	-	-	-

Fund description

The purpose of the Commission is to evaluate sentencing laws and policies in relationship to both the stated purposes of the criminal justice and corrections systems and the availability of sentencing options. Recommendations are made to the General Assembly for the modification of sentencing laws and policies, and for the addition, deletion, or expansion of sentencing options as necessary to achieve policy goals.

Fund 12000-1800 Pass-Throughs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,923,263	\$0	\$1,923,263	\$0	\$1,923,263
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$1,923,263	\$0	\$1,923,263	\$0	\$1,923,263
Positions	-	-	-	-	-	-	-

Fund description

New Fund Center effective for FY2010-11. Includes pass-through funds to the State Bar and Dispute Resolution Centers. Prior to FY2010-11, the State Bar was in Fund 1500 and Dispute Resolution Centers were in Fund 1300.

Base Budget and Fund Purpose Statements

Budget Code 12001 Office of Indigent Defense Services

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$142,147,359	\$127,214,734	\$127,147,980	\$6,017,031	\$133,165,011	\$6,017,031	\$133,165,011
Receipts	\$12,136,766	\$10,461,519	\$10,394,765	\$0	\$10,394,765	\$0	\$10,394,765
Appropriation	\$130,010,593	\$116,753,215	\$116,753,215	\$6,017,031	\$122,770,246	\$6,017,031	\$122,770,246
Positions	487.750	492.250	481.250	-	481.250	-	481.250

Budget Code 12001 Office of Indigent Defense Services

Fund 12001-1310 Indigent Persons Attorney — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$100,378,032	\$81,658,972	\$81,658,972	\$6,017,031	\$87,676,003	\$6,017,031	\$87,676,003
Receipts	\$11,834,259	\$10,157,715	\$10,157,715	\$0	\$10,157,715	\$0	\$10,157,715
Appropriation	\$88,543,773	\$71,501,257	\$71,501,257	\$6,017,031	\$77,518,288	\$6,017,031	\$77,518,288
Positions	-	-	-	-	-	-	-

Fund description

Under the duties and authorities of the Indigent Defense Services (IDS) Commission, this fund provides for assignment of private counsel in areas not served by a public defender office or where the local office can not handle the case because of conflict of interest, workload, or specialization. This fund contains only funds to pay private attorneys and support costs including transcripts, interpreters and experts, based, on fees ordered by individual judges, by IDS contract, or, in the case of appellate and capital cases, by the Office of Indigent Defense Services. It also includes funds to provide for representation of inmates in the Department of Correction in certain matters.

Fund 12001-1320 Public Defender Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,394,310	\$40,995,968	\$40,931,207	\$0	\$40,931,207	\$0	\$40,931,207
Receipts	\$149,030	\$150,327	\$85,566	\$0	\$85,566	\$0	\$85,566
Appropriation	\$37,245,280	\$40,845,641	\$40,845,641	\$0	\$40,845,641	\$0	\$40,845,641
Positions	456.000	458.500	448.500	-	448.500	-	448.500

Fund description

Under the duties and authorities of the Indigent Defense Services Commission, this fund provides legal representation for indigents using state employed attorneys in the 16 districts where the legislature has approved establishment of a Public Defender. This fund also provides specialized representation in potentially capital cases (Capital Defender), appellate cases (Appellate Defender), and civil commitment cases at state mental hospitals (Special Counsel). It also supports the Office of the Juvenile Defender, which works to improve the quality of juvenile representation in the state and to provide training and oversight to attorneys involved in juvenile representation.

Fund 12001-1380 Indigent Defense Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,111,927	\$2,436,163	\$2,434,170	\$0	\$2,434,170	\$0	\$2,434,170
Receipts	\$153,477	\$153,477	\$151,484	\$0	\$151,484	\$0	\$151,484
Appropriation	\$1,958,450	\$2,282,686	\$2,282,686	\$0	\$2,282,686	\$0	\$2,282,686
Positions	22.350	22.250	21.350	-	21.350	-	21.350

Fund description

The Office of Indigent Defense Services and the Commission on Indigent Defense Services were established pursuant to G.S. 7A-498 et seq. to operate independently within the Judicial Branch. The office is responsible for administering the budget and programs that provide representation to indigent persons entitled to counsel. Along with the Commission, it establishes uniform policies and procedures for delivery of services and assignment of fees, monitors indigent representation to improve the quality of representation and ensure the independence of counsel, generates reliable statistical information in order to evaluate the services provided and funds expended, and provides for the processing of payments to attorneys and experts. IDS also coordinates training and resources for private assigned counsel and public defender staff and oversees contracts with individual attorneys.

Fund 12001-1760 Sentencing Services Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,263,090	\$2,123,631	\$2,123,631	\$0	\$2,123,631	\$0	\$2,123,631
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,263,090	\$2,123,631	\$2,123,631	\$0	\$2,123,631	\$0	\$2,123,631
Positions	9.400	11.500	11.400	-	11.400	-	11.400

Fund description

Transferred to the Indigent Services Commission in fiscal year 2002-03, pursuant to G.S. 7A-770 et seq., the Sentencing Services Program prepares and presents sentencing plans to judges. When appropriate, these plans propose community-based punishments in lieu of incarceration for targeted offenders who would otherwise be prison-bound. The result is reduced admissions to prison and the provision of appropriate treatment for offenders who may not receive treatment or rehabilitative services in prison.

Base Budget and Fund Purpose Statements

Budget Code 22006 Court Information Technology Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,248,244	\$8,149,239	\$3,479,014	\$0	\$3,479,014	\$0	\$3,479,014
Receipts	\$7,736,202	\$8,149,239	\$3,479,014	\$0	\$3,479,014	\$0	\$3,479,014
Chng Fund Bal	\$2,487,958	\$0	\$0	\$0	\$0	\$0	\$0
Positions	42.000	42.000	42.000	-	42.000	-	42.000

Budget Code 22006 Court Information Technology Fund

Fund 22006-2006 Court Information Technology Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,248,244	\$8,149,239	\$3,479,014	\$0	\$3,479,014	\$0	\$3,479,014
Receipts	\$7,736,202	\$8,149,239	\$3,479,014	\$0	\$3,479,014	\$0	\$3,479,014
Chng Fund Bal	\$2,487,958	\$0	\$0	\$0	\$0	\$0	\$0
Positions	42.000	42.000	42.000	-	42.000	-	42.000

Fund description

The Court Information Technology Fund is a non-reverting, interest bearing special revenue account that the Judicial Branch uses to supplement funds otherwise available to the Judicial Branch for court information technology and office automation needs as authorized by G.S. 7A-343.2.

Department of Justice

Base Budget and Fund Purpose Statements

Budget Code 13600 Justice - General

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$124,287,596	\$125,555,398	\$125,884,124	\$1,325,000	\$127,209,124	\$1,325,000	\$127,209,124
Receipts	\$38,158,715	\$37,209,454	\$37,538,180	\$0	\$37,538,180	\$0	\$37,538,180
Appropriation	\$86,128,881	\$88,345,944	\$88,345,944	\$1,325,000	\$89,670,944	\$1,325,000	\$89,670,944
Positions	1,303.211	1,323.711	1,326.211	-	1,326.211	-	1,326.211

Budget Code 13600 Justice - General

Fund 13600-1100 General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,208,838	\$3,119,356	\$3,477,344	\$4,200	\$3,481,544	\$4,200	\$3,481,544
Receipts	\$6,494	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,202,344	\$3,119,356	\$3,477,344	\$4,200	\$3,481,544	\$4,200	\$3,481,544
Positions	38.000	36.000	41.000	-	41.000	-	41.000

Fund description

General Administration assists the Attorney General in all aspects of the management of the Department of Justice including policy and planning development; providing support in budgetary, personnel, and purchasing activities for the department; and providing adequate facilities and equipment necessary for employees to do their jobs.

Fund 13600-1200 Legal Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$51,185,366	\$52,013,202	\$52,087,166	\$230,155	\$52,317,321	\$230,155	\$52,317,321
Receipts	\$25,513,828	\$25,603,783	\$25,813,395	\$0	\$25,813,395	\$0	\$25,813,395
Appropriation	\$25,671,538	\$26,409,419	\$26,273,771	\$230,155	\$26,503,926	\$230,155	\$26,503,926
Positions	455.207	477.207	475.707	-	475.707	-	475.707

Fund description

This division provides legal representation in federal and state trial and appellate courts as well as administrative tribunals for all state departments, agencies, institutions, commissions, bureaus, or other organized entities of the state that receive support in whole or in part from the state. This representation can be in civil courts on behalf of the state as a plaintiff or defendant or in criminal courts on behalf of the prosecution. Legal Services attorneys handle all criminal appeals on behalf of the state. This division also provides legal counsel on a daily basis to these same state entities as well as to local governments, law enforcement agencies, and the members of the General Assembly. This Division also provides consumer protection services to citizens and operates the state Managed Care Patient Assistance Program.

Fund 13600-1300 Law Enforcement Services - SBI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60,588,736	\$60,862,836	\$60,764,036	\$1,145,875	\$61,909,911	\$1,145,875	\$61,909,911
Receipts	\$10,843,044	\$9,452,992	\$9,452,992	\$0	\$9,452,992	\$0	\$9,452,992
Appropriation	\$49,745,692	\$51,409,844	\$51,311,044	\$1,145,875	\$52,456,919	\$1,145,875	\$52,456,919
Positions	678.000	678.000	682.000	-	682.000	-	682.000

Fund description

The State Bureau of Investigation operates within the jurisdiction established in Chapter 114 of the General Statutes to investigate crimes, perform laboratory analysis of forensic evidence, and develop and operate comprehensive computerized

databases in order to assist state, local, and federal law enforcement agencies in solving crimes. The Bureau also provides public awareness of crime trends and crime prevention techniques through educational programs and tracks statewide crime activity and statistics.

Fund 13600-1500 Criminal Justice Training and Standards — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,294,104	\$9,560,004	\$9,555,578	(\$55,230)	\$9,500,348	(\$55,230)	\$9,500,348
Receipts	\$1,536,812	\$2,152,679	\$2,271,793	\$0	\$2,271,793	\$0	\$2,271,793
Appropriation	\$7,757,292	\$7,407,325	\$7,283,785	(\$55,230)	\$7,228,555	(\$55,230)	\$7,228,555
Positions	132.004	132.504	127.504	-	127.504	-	127.504

Fund description

This division contains the two regulatory bodies that establish training and minimum certification standards for local law enforcement officers. This function includes developing the standards, testing applicants, and providing administrative support to the NC Criminal Justice Standards Commission and the NC Sheriffs' Education and Training Standards Commission. The division also contains the North Carolina Justice Academy, which exists to develop curriculum to train state and local law enforcement officers, correctional officers, and probation/parole officers in the criminal justice system as well as to provide the training for all levels of certification except the Basic Law Enforcement Training program. This division also provides the administrative support for the academy and is responsible for maintaining the physical plants in Salemburg and Edneyville.

Fund 13600-1991 Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,552	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$258,537	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$247,985)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a non-operating fund for the deposit of indirect reserve payments from the federal government for reimbursement of Medicaid Fraud program administrative costs.

Base Budget and Fund Purpose Statements

Budget Code 23601 Justice - Special/Recurring

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$2,777,437	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$2,825,189	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$47,752	\$0	\$0	\$0	\$0	\$0
Positions	-	26.000	-	-	-	-	-

Budget Code 23601 Justice - Special/Recurring

Fund 23601-2801 SBI - Marijuana Eradication — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$212,257	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$212,257	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The State Bureau of Investigation (SBI) works to eradicate marijuana in the state and assists local and other state law enforcement agencies in these efforts. The SBI's Air Wing Section, North Carolina National Guard RAID, and the North Carolina State Highway Patrol coordinate in these activities. Experienced agents are trained to locate marijuana from the air. This grant represents the 2009-2011 estimated award amounts.

Fund 23601-2850 Private Protective Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$1,804,988	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$1,852,740	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$47,752	\$0	\$0	\$0	\$0	\$0
Positions	-	24.000	-	-	-	-	-

Fund description

Private Protective Services (PPS) administers the licensing, education, and training requirements for persons, firms, associations, and corporations engaged in private protective services within North Carolina. Responsibilities of PPS include: performing background investigations of PPS occupations; registering employees of licensed companies; conducting investigations of public complaints; conducting compliance audits; and enforcing the law and rules through administrative disciplinary processes and the courts.

Fund 23601-2853 ISAAC (GCC) CLOSED 12/08 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$46,304	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$46,304	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The North Carolina Information Sharing and Analysis Center (ISAAC) serves as the focal point for the collection, assessment, analysis, and dissemination of terrorism and criminal information relating to North Carolina. This information is verified and

analyzed and then disseminated to law enforcement agencies. The sharing of information benefits homeland security and criminal interdiction programs at all governmental levels. ISAAC is comprised of state, federal, and local law enforcement agencies including both investigators and analysts. ISAAC has the primary responsibility for developing and evaluating crimes specifically relating to NC Homeland Security, gangs, and high intensity drug cases. This grant award is passed through the Governor's Crime Commission.

Fund 23601-2899 Justice Academy Bookstore — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$713,888	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$713,888	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	2,000	-	-	-	-	-

Fund description

The North Carolina Justice Academy operates two bookstores through campus facilities in Edneyville and Salemburg. These bookstores publish and distribute law enforcement training materials for law enforcement officers, other educational institutions, and the public. The bookstores also support the activities of campus students and instructors by providing necessary supplies.

Department of Juvenile Justice and Delinquency Prevention

Base Budget and Fund Purpose Statements

**Budget Code 14060 Department of Juvenile Justice and Delinquency
Prevention**

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$155,242,494	\$157,872,827	\$157,899,187	\$0	\$157,899,187	\$0	\$157,899,187
Receipts	\$6,991,130	\$8,577,640	\$8,604,000	(\$2,000,000)	\$6,604,000	(\$2,000,000)	\$6,604,000
Appropriation	\$148,251,364	\$149,295,187	\$149,295,187	\$2,000,000	\$151,295,187	\$2,000,000	\$151,295,187
Positions	-	1,878.740	1,880.990	-	1,880.990	-	1,880.990

Budget Code 14060 Department of Juvenile Justice and Delinquency Prevention

Fund 14060-1110 Division of Administrative Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,420,975	\$7,317,555	\$8,572,674	\$0	\$8,572,674	\$0	\$8,572,674
Receipts	\$76,953	\$101,788	\$101,788	\$0	\$101,788	\$0	\$101,788
Appropriation	\$7,344,022	\$7,215,767	\$8,470,886	\$0	\$8,470,886	\$0	\$8,470,886
Positions	-	76.000	99.000	-	99.000	-	99.000

Fund description

The Division of Administrative Services provides leadership, direction, and support to the Department through a wide range of services including executive management, fiscal services, human resources, budgetary assistance, facility support, research & policy, information systems, purchasing and auditing functions. Its purposes are to provide accurate statistical data on youth served, to plan for various changing needs of the juvenile population remanded to the Department's care, and to provide direction, supervision, and monitoring of efforts to achieve Departmental objectives.

Fund 14060-1210 Division of Detention Center Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,761,487	\$19,698,453	\$17,563,970	\$0	\$17,563,970	\$0	\$17,563,970
Receipts	\$5,314,567	\$7,570,823	\$7,570,823	(\$2,000,000)	\$5,570,823	(\$2,000,000)	\$5,570,823
Appropriation	\$12,446,920	\$12,127,630	\$9,993,147	\$2,000,000	\$11,993,147	\$2,000,000	\$11,993,147
Positions	-	295.500	287.500	-	287.500	-	287.500

Fund description

The Division of Detention Services manages, operates and monitors nine state-supported Detention facilities throughout North Carolina. These facilities provide, on a temporary basis, safe and secure housing, mental health services, medical and educational services for youth who are awaiting trial, awaiting placement, or preparing for admission to a Youth Development center. The Division also serves as liaison to the three county-operated Detention facilities (Durham, Forsyth and Guilford).

Fund 14060-1220 Division of Youth Development Centers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$44,432,241	\$55,442,002	\$42,990,147	\$0	\$42,990,147	\$0	\$42,990,147
Receipts	\$510,617	\$521,023	\$521,023	\$0	\$521,023	\$0	\$521,023
Appropriation	\$43,921,624	\$54,920,979	\$42,469,124	\$0	\$42,469,124	\$0	\$42,469,124
Positions	-	870.240	754.740	-	754.740	-	754.740

Fund description

This fund supports the operation of eight Youth Development facilities located throughout the state (Dobbs, Lenoir, Edgecombe, Chatham, Samarkand, Jackson, Dillon and Swannanoa). Youth Development centers house serious and/or violent juvenile offenders in addition to chronic offenders. These centers provide intensive counseling, mental health services, medical, and educational services for committed youth. Youth Development facilities are designed to provide juveniles with a safe, secure environment that fosters healthy decision-making and personal responsibility and seeks to equip youth with the skills necessary to become productive citizens in society once they are released.

Fund 14060-1225 Division of Clinical Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,742,975	\$0	\$5,818,702	\$0	\$5,818,702	\$0	\$5,818,702
Receipts	\$7,808	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,735,167	\$0	\$5,818,702	\$0	\$5,818,702	\$0	\$5,818,702
Positions	-	-	32.000	-	32.000	-	32.000

Fund description

This fund supports the Division of Clinical Services which provides an array of clinical treatment programming that includes medical, psychiatric, dental, nutritional, psychological, substance abuse, recreational, spiritual and case management services. These services are provided in order to meet the treatment needs of youth housed in Youth Development centers and juvenile Detention facilities.

Fund 14060-1226 Division of Education Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,846,308	\$0	\$8,786,486	\$0	\$8,786,486	\$0	\$8,786,486
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,846,308	\$0	\$8,786,486	\$0	\$8,786,486	\$0	\$8,786,486
Positions	-	-	98.000	-	98.000	-	98.000

Fund description

The Division of Education Services provides a comprehensive educational program for committed and detained youth including instruction in various academic and career-related areas in accordance with the NC Standard Course of Study, in both future-ready and occupational programs. Educators in all facilities strive to provide quality academic instruction, career-technical readiness/education skills and life skills training. Educators work closely with public schools, community colleges and the N.C. Department of Public Instruction in managing and coordinating a wide variety of educational initiatives designed to help meet the needs of juveniles.

Fund 14060-1310 Division of Community Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$39,912,998	\$16,598,740	\$39,507,534	\$0	\$39,507,534	\$0	\$39,507,534
Receipts	\$453,675	\$0	\$298,078	\$0	\$298,078	\$0	\$298,078
Appropriation	\$39,459,323	\$16,598,740	\$39,209,456	\$0	\$39,209,456	\$0	\$39,209,456
Positions	-	27.000	23.000	-	23.000	-	23.000

Fund description

The Division of Community Services provides management, direction and support for an array of community-based programs tailored to prevent and reduce juvenile crime. These programs include support for locally-based Juvenile Crime Prevention Councils (JCPC's), operation of five juvenile multi-purpose group homes, and funding for operation of several wilderness camping programs. JCPC's operate in each county, developing and implementing local programs for youth at-risk for delinquency and adjudicated delinquents. Juvenile multi-purpose homes provide residential-type placement alternatives for youth awaiting trial or youth on probation. Wilderness camps, currently operating in several locations, focus on the importance of group dynamics, problem-solving, conflict resolution, personal responsibility and self-reliance skills. Wilderness camps also provide an accredited educational program.

Fund 14060-1311 Support Our Students — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$812,103	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$473,818	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$338,285	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	-	-	-	-	-

Fund description

Fund 1311, which provided funding supporting the SOS (Support Our Students) program, no longer exists as this program was eliminated by the 2009 session of the General Assembly

Fund 14060-1315 Center for Prevention of School Violence — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$203,600	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$48,719	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$154,881	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Fund 1315, which provided funding for the Center for Prevention of School Violence, no longer exists as the Center was eliminated by the 2009 session of the General Assembly.

Fund 14060-1325 Division of Juvenile Court Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$33,109,807	\$58,816,077	\$34,659,674	\$0	\$34,659,674	\$0	\$34,659,674
Receipts	\$104,973	\$384,006	\$112,288	\$0	\$112,288	\$0	\$112,288
Appropriation	\$33,004,834	\$58,432,071	\$34,547,386	\$0	\$34,547,386	\$0	\$34,547,386
Positions	-	609.000	586.750	-	586.750	-	586.750

Fund description

The Division of Juvenile Court Services provides statewide screening, intake, and diversion services for undisciplined and delinquent youth, as well as protective supervision for undisciplined youth, probation and post-release supervision services for delinquent youth, all in concerted effort to prevent and reduce juvenile crime in North Carolina. The Division also conducts risk and need assessments of youth to design appropriate programming to meet the needs of the youth and family while keeping the youth and local community safe. Case management and direct services are also provided to provide opportunities for positive change.

Base Budget and Fund Purpose Statements

Budget Code 24060 Juvenile Justice and Delinquency Prevention - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,302,574	\$1,775,854	\$1,729,461	\$0	\$1,729,461	\$0	\$1,729,461
Receipts	\$2,929,070	\$1,423,815	\$1,615,285	\$0	\$1,615,285	\$0	\$1,615,285
Chng Fund Bal	(\$373,504)	(\$352,039)	(\$114,176)	\$0	(\$114,176)	\$0	(\$114,176)
Positions	-	15.500	15.500	-	15.500	-	15.500

Budget Code 24060 Juvenile Justice and Delinquency Prevention - Special

Fund 24060-2220 Vending Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$264	\$2,349	\$2,349	\$0	\$2,349	\$0	\$2,349
Receipts	\$134	\$2,349	\$2,349	\$0	\$2,349	\$0	\$2,349
Chng Fund Bal	(\$130)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending proceeds obtained from the Department's youth development facilities and helps provide funds for student needs.

Fund 24060-2230 Institutional Education Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$987,736	\$1,395,864	\$1,349,471	\$0	\$1,349,471	\$0	\$1,349,471
Receipts	\$1,009,069	\$1,072,658	\$1,264,128	\$0	\$1,264,128	\$0	\$1,264,128
Chng Fund Bal	\$21,333	(\$323,206)	(\$85,343)	\$0	(\$85,343)	\$0	(\$85,343)
Positions	-	11.500	11.500	-	11.500	-	11.500

Fund description

This fund is comprised of education-related grants received through the North Carolina Department of Public Instruction. Grant funds provide financial support and assistance in meeting the diverse educational needs of youth served by the Department. These grants assist in the educational mission of the Department by supporting and augmenting instruction in reading and mathematics and providing funds for educational supplies, library resources, materials, and training.

Fund 24060-2231 Carl Perkins Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,998	\$32,279	\$32,279	\$0	\$32,279	\$0	\$32,279
Receipts	\$50,000	\$32,279	\$32,279	\$0	\$32,279	\$0	\$32,279
Chng Fund Bal	\$37,002	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of Carl Perkins Vocational Education grant funds, which are received annually through the North Carolina Department of Public Instruction. This grant provides support and assistance for vocational educational programs in youth development facilities.

Fund 24060-2240 CC&PS - Governor's Crime Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$160,851	\$66,345	\$66,345	\$0	\$66,345	\$0	\$66,345
Receipts	\$152,425	\$66,345	\$66,345	\$0	\$66,345	\$0	\$66,345
Chng Fund Bal	(\$8,426)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	4.000	4.000	-	4.000	-	4.000

Fund description

This fund consists of various grants obtained from the Governor's Crime Commission. Funds are allocated for various programs and activities that support the reduction and prevention of juvenile crime as well as efforts to improve treatment and transition services for committed juveniles.

Fund 24060-2250 Job Training Partnership — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$61,076	\$61,076	\$0	\$61,076	\$0	\$61,076
Receipts	\$0	\$61,076	\$61,076	\$0	\$61,076	\$0	\$61,076
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Department no longer receives Job Training Partnership Act (JTPA) grant funding.

Fund 24060-2268 Pet Therapy Grant - Stonewall Jackson — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Through this grant-funded program, a dog kennel was established at Stonewall Jackson Youth Development Center and youth were then paired with and given responsibility to care for an animal. Program is designed to develop skills in responsibility, empathy, and skills in animal care.

Fund 24060-2274 Student Welfare-Buncombe County — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending receipts, donations and miscellaneous funds designated for the general benefit of youth housed in the Buncombe Juvenile Detention facility.

Fund 24060-2278 Student Welfare-Richmond County — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,184	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending receipts, donations and miscellaneous funds designated for the general benefit of youth housed at the Richmond Juvenile Detention facility.

Fund 24060-2279 Student Welfare-Wake County — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending receipts, donations and miscellaneous funds designated for the benefit of youth housed at the Wake Juvenile Detention center.

Fund 24060-2281 Student Welfare - Camp Woodson — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$292	\$292	\$0	\$292	\$0	\$292
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	(\$292)	(\$292)	\$0	(\$292)	\$0	(\$292)
Positions	-	-	-	-	-	-	-

Fund description

This fund is no longer in existence as Camp Woodson has been eliminated, due to the statewide budget situation.

Fund 24060-2282 Student Welfare - Stonewall Jackson — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$1,230	\$1,230	\$0	\$1,230	\$0	\$1,230
Receipts	\$440	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$440	(\$1,230)	(\$1,230)	\$0	(\$1,230)	\$0	(\$1,230)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds designated for the general benefit of youth committed to Stonewall Jackson Youth Development Center.

Fund 24060-2283 Student Welfare - Samarkand Manor — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,759	\$4,953	\$4,953	\$0	\$4,953	\$0	\$4,953
Receipts	\$5,947	\$290	\$290	\$0	\$290	\$0	\$290
Chng Fund Bal	\$4,188	(\$4,663)	(\$4,663)	\$0	(\$4,663)	\$0	(\$4,663)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds designated for the benefit of youth committed to Samarkand Manor Youth Development Center.

Fund 24060-2284 SJS: 4-H Club — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$64	\$64	\$0	\$64	\$0	\$64
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	(\$64)	(\$64)	\$0	(\$64)	\$0	(\$64)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations and miscellaneous funds for the specific use and benefit of youth participating in the 4-H Club at Stonewall Jackson Youth Development facility.

Fund 24060-2285 Student Welfare-New Hanover County — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$409	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$116	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending receipts, donations and other miscellaneous funds designated for the benefit of youth housed at New Hanover Juvenile Detention Center.

Fund 24060-2286 Student Welfare - Dobbs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,728	\$12,576	\$12,576	\$0	\$12,576	\$0	\$12,576
Receipts	\$959	\$75	\$75	\$0	\$75	\$0	\$75
Chng Fund Bal	(\$9,769)	(\$12,501)	(\$12,501)	\$0	(\$12,501)	\$0	(\$12,501)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds designated for the general benefit of the youth committed to the Dobbs Youth Development Center.

Fund 24060-2287 Student Welfare - Swannanoa Valley — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,635	\$4,156	\$4,156	\$0	\$4,156	\$0	\$4,156
Receipts	\$6,199	\$747	\$747	\$0	\$747	\$0	\$747
Chng Fund Bal	\$2,564	(\$3,409)	(\$3,409)	\$0	(\$3,409)	\$0	(\$3,409)
Positions	-	-	-	-	-	-	-

Fund description

This fund no longer exists as the Swannanoa Valley Youth Development Center has been closed due to the state budgetary situation. (Effective March 1, 2011)

Fund 24060-2288 Student Welfare - C.A. Dillon — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,152	\$6,188	\$6,188	\$0	\$6,188	\$0	\$6,188
Receipts	\$10,483	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1,331	(\$6,188)	(\$6,188)	\$0	(\$6,188)	\$0	(\$6,188)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds designated for the general benefit of youth committed to the C.A. Dillon Youth Development Center.

Fund 24060-2289 Student Welfare - Wilkes — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$41	\$41	\$0	\$41	\$0	\$41
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$525	(\$41)	(\$41)	\$0	(\$41)	\$0	(\$41)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations and miscellaneous funds for the general benefit of youth at the Alexander Juvenile Detention facility. (The Wilkes Juvenile Detention Center was phased out when Alexander opened several years ago).

Fund 24060-2291 Student Welfare - Cumberland — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$6	\$6	\$0	\$6	\$0	\$6
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$525	(\$6)	(\$6)	\$0	(\$6)	\$0	(\$6)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds for the general benefit of youth at the Cumberland Juvenile Detention facility.

Fund 24060-2293 Student Welfare - Pitt Detention Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$208	\$208	\$0	\$208	\$0	\$208
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$525	(\$208)	(\$208)	\$0	(\$208)	\$0	(\$208)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds for the general benefit of youth at the Pitt Juvenile Detention facility.

Fund 24060-2294 Student Welfare - Perquimans Detention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$126	\$126	\$0	\$126	\$0	\$126
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$525	(\$126)	(\$126)	\$0	(\$126)	\$0	(\$126)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds for the general benefit of youth at the Perquimans Juvenile Detention facility.

Fund 24060-2295 Student Welfare - Gaston — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$105	\$105	\$0	\$105	\$0	\$105
Receipts	\$525	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$525	(\$105)	(\$105)	\$0	(\$105)	\$0	(\$105)
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of vending receipts, donations and miscellaneous funds designated for the general benefit of youth committed to the Gaston Juvenile Detention Center.

Fund 24060-2296 Student Welfare-Lenoir — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,826	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,781	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$955	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending receipts, donations, and other miscellaneous funds designated for the general benefit of youth committed to the Lenoir Youth Development Center.

Fund 24060-2297 Student Welfare-Edgecombe County — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$157	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,215	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$3,058	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of donations, vending receipts and other miscellaneous funds designated for the general benefit of youth housed at Edgecombe Youth Development center.

Fund 24060-2298 Student Welfare-Chatham County — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,805	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1,704	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of vending receipts, donations and other miscellaneous funds designated for the general benefit of youth committed to the Chatham Youth Development Center.

Fund 24060-2371 Support our Students-Saturday Academies — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$32,087	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$32,087)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This grant no longer exists.

Fund 24060-2372 Support Our Students-Americorps Promise — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$27,635	\$187,996	\$187,996	\$0	\$187,996	\$0	\$187,996
Receipts	\$45,886	\$187,996	\$187,996	\$0	\$187,996	\$0	\$187,996
Chng Fund Bal	\$18,251	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is no longer in existence.

Fund 24060-2373 ARRA - IDEA VIB — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,385	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,285	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Under the ARRA (American Recovery & Reinvestment Act), funds were allocated for the IDEA VI-B (Individuals with Disabilities Education Act) program. The purpose of these funds is to support efforts at improving educational instruction for youth with learning disabilities.

Fund 24060-2376 ARRA - GCC Court Counselor — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$486,635	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$395,570	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$91,065)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The ARRA (American Recovery and Reinvestment Act) GCC Court Counselor grant funds were obtained to establish 12 Juvenile Court Counselors and 2 Court Counselor Supervisor positions. These positions are utilized throughout the state in court districts to provide intake, supervision and monitoring services for youth under DJJDP jurisdiction. The 2 Court Counselor Supervisor positions help provide supervisory oversight in districts with a high ratio of court counselors to supervisors.

Fund 24060-2377 ARRA - GCC JCPC Gang Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,083,897	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,083,897	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The ARRA (American Recovery & Reinvestment Act) Gov. Crime Commission JCPC Gang Grant provides funding to support, promote and enhance efforts at providing local communities with financial and technical assistance needed to implement evidence-based programs and practices in addressing gang involvement. These efforts are coordinated and funded through the local JCPC (Juvenile Crime Prevention Council) and will improve local communities' abilities to reduce youth gang affiliation and involvement.

Fund 24060-2378 ARRA - GCC YDC Gang Pilot — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$293,088	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$39,841	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$253,247)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

ARRA (American Recovery & Reinvestment Act) Gov. Crime Commission Youth Development Center Gang Pilot funds are allocated with the goal of working to address critical gaps in the state's juvenile justice system relative to youth gangs. These grant funds will help create a stronger continuum of youth gang assessment, evidence-based interventions, aftercare/re-entry, community mobilization and street-level interventions in the youth development facilities and surrounding counties that send gang-affiliated youth to those institutions. This grant funds 3 positions that will work to develop, implement and facilitate these efforts at improving the N.C. juvenile justice system as it relates to youth gang involvement.

Fund 24060-2379 ARRA - GCC NC Kids — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$56,313	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$49,062	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$7,251)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

ARRA (American Recovery & Reinvestment Act) "N.C. Kids" grant funds are designed to improve the information collection and capability for monitoring and evaluation purposes between NC DJJDP, JCPC's (Juvenile Crime Prevention Councils) and the local JCPC programs. The primary objective is to develop and implement a web-based application program for data collection.

Fund 24060-2380 ARRA - Commerce WIA Adult Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,130	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,942	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$188)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The ARRA (American Recovery & Reinvestment Act) WIA (Workforce Investment Act) Adult program grant funds are designed to support efforts aimed at providing youth at Youth Development facilities with paid work experience, with the goal of improving good work habits and providing youth with gainful experience that will help them obtain employment when they return to their local community.

Fund 24060-2381 ARRA - Commerce WIA Youth Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,240	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$19,240)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The ARRA (American Recovery & Reinvestment Act) WIA (Workforce Investment Act) Youth program grant funds are designed to support efforts aimed at providing juveniles committed to Youth Development facilities with paid work experience. The overall goals of this grant will be to provide opportunities to gain work experience, improve work habits, and develop skills. Ultimately, this experience will enhance youths' ability to obtain gainful employment when they return to their local communities.

Fund 24060-2382 ARRA - Commerce WIA Dislocated Workers Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$84,085	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$58,686	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$25,399)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The ARRA (American Recovery & Reinvestment Act) WIA (Workforce Investment Act) Dislocated Workers program grant funds are designed to support efforts aimed at providing youth at Youth Development facilities with an array of workforce training opportunities, including paid work experience. This grant provides funding for 5 Career Specialist positions, who work to coordinate and facilitate efforts at providing youth with work options. The overall goal is to provide experience and improve work habits and skills. Ultimately, it is hoped that attainment of improved experience and skills will help youth obtain employment when they return to their local community.

Department of Correction

Base Budget and Fund Purpose Statements

Budget Code 14500 Correction - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,338,634,627	\$1,362,630,706	\$1,363,239,426	\$94,261,248	\$1,457,500,674	\$91,483,812	\$1,454,723,238
Receipts	\$74,914,838	\$49,045,321	\$49,654,041	(\$13,798,135)	\$35,855,906	(\$13,798,135)	\$35,855,906
Appropriation	\$1,263,719,789	\$1,313,585,385	\$1,313,585,385	\$108,059,383	\$1,421,644,768	\$105,281,947	\$1,418,867,332
Positions	20,452.500	21,309.000	21,301.000	-	21,301.000	-	21,301.000

Budget Code 14500 Correction - General Fund

Fund 14500-1110 Departmental Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$54,361,236	\$55,327,396	\$54,176,245	\$4,210,990	\$58,387,235	\$3,498,090	\$57,674,335
Receipts	\$1,104,839	\$480,100	\$135,900	\$0	\$135,900	\$0	\$135,900
Appropriation	\$53,256,397	\$54,847,296	\$54,040,345	\$4,210,990	\$58,251,335	\$3,498,090	\$57,538,435
Positions	625.000	619.000	602.000	-	602.000	-	602.000

Fund description

Supports central management and administration for policy development, planning, and operations department-wide. It also provides central support services for critical administrative sections, including human resources, safety, legal, research and planning, extradition, EEO, management information systems, budget, fiscal, purchasing, prisons, community corrections, and commissions to ensure accountability for agency operations.

Fund 14500-1111 Inmate Construction Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$742,108	\$0	\$742,108	\$0	\$742,108
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$742,108	\$0	\$742,108	\$0	\$742,108
Positions	-	-	5.000	-	5.000	-	5.000

Fund description

Supports and ensures accountability for the Department's program using inmate labor in the erection of security fencing and in the construction of prison facilities. This program allows inmates to learn or sharpen various construction skills and allows them to participate in apprenticeships certified by the NC Department of Labor. Inmates work toward journeyman's certificates in various construction trades. This program addresses inmate idleness while providing a cost savings to the state of North Carolina.

Fund 14500-1112 Department Management-Enterprise — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$453,970	\$1,059	\$455,029	\$1,059	\$455,029
Receipts	\$0	\$0	\$344,200	\$0	\$344,200	\$0	\$344,200
Appropriation	\$0	\$0	\$109,770	\$1,059	\$110,829	\$1,059	\$110,829
Positions	-	-	8.000	-	8.000	-	8.000

Fund description

The DOC Controller's Office section that provides accounting functions for NC Correction Enterprises (NCCE) which is a self supported program.

Fund 14500-1113 Department Management-Work Release — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$196,054	\$530	\$196,584	\$530	\$196,584
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$196,054	\$530	\$196,584	\$530	\$196,584
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

The DOC Controller's Office section that provides accounting functions for the Division of Prisons Work Release Program ensuring financial accountability for the program.

Fund 14500-1120 DACDP in Prison Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,764,162	\$19,383,626	\$6,533,421	\$106,867	\$6,640,288	\$106,867	\$6,640,288
Receipts	\$121,682	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,642,480	\$19,383,626	\$6,533,421	\$106,867	\$6,640,288	\$106,867	\$6,640,288
Positions	236.000	228.000	111.000	-	111.000	-	111.000

Fund description

Provides intensive substance abuse residential addiction treatment and aftercare services to chemically dependent offenders. The use of evidence based practices and cognitive behavioral interventions aids in the establishment and practice of pro-social life skills that are consistent with recovery from substance abuse and dependency. This includes not only state funded but also federally funded Residential Substance Abuse Treatment (RSAT) programs.

Fund 14500-1121 DACDP-Community Based Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$6,727,516	(\$3,534)	\$6,723,982	(\$3,534)	\$6,723,982
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$6,727,516	(\$3,534)	\$6,723,982	(\$3,534)	\$6,723,982
Positions	-	-	108.000	-	108.000	-	108.000

Fund description

Provides severely addicted low risk offenders with access to a therapeutic setting with established clinical protocols, including group and individual counseling, individualized treatment planning, and continuing aftercare services, that encourage a chemical free lifestyle by promoting the establishment, application and maintenance of pro-social living skills in a drug free environment.

Fund 14500-1124 DACDP-Private Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,233,354	\$0	\$5,233,354	\$0	\$5,233,354
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$5,233,354	\$0	\$5,233,354	\$0	\$5,233,354
Positions	-	-	-	-	-	-	-

Fund description

Provides residential substance abuse treatment services through evidence based practices and cognitive behavior intervention curriculum to male and female inmates on a contractual basis at two private facilities.

Fund 14500-1125 DACDP-Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,155,875	\$90	\$1,155,965	\$90	\$1,155,965
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$1,155,875	\$90	\$1,155,965	\$90	\$1,155,965
Positions	-	-	9.000	-	9.000	-	9.000

Fund description

Provides leadership and management oversight of evidence based substance abuse treatment programs. Implements HR strategies and fiscal procedures that ensure compliance with personnel and fiscal policies. Develops and maintains electronic treatment records in OPUS. Provides statutorily mandated training and clinical supervision for credentialing requirements of the North Carolina Substance Abuse Professional Practice Board (NCSAPPB) and other local, state and federal regulations.

Fund 14500-1210 Prison Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,815,798	\$10,414,444	\$10,270,501	\$20,441	\$10,290,942	\$20,441	\$10,290,942
Receipts	\$106,267	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,709,531	\$10,414,444	\$10,270,501	\$20,441	\$10,290,942	\$20,441	\$10,290,942
Positions	144.000	136.000	132.750	-	132.750	-	132.750

Fund description

Provides management, support, planning, policy development, and administration for the Division of Prisons. Evaluates operations and tracks performance measures at facility, region, and division levels to promote efficient management of resources and ensure accountability for agency operations.

Fund 14500-1310 Custody and Security — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$674,924,586	\$739,175,311	\$723,764,069	\$34,072,721	\$757,836,790	\$32,728,103	\$756,492,172
Receipts	\$16,734,738	\$14,504,943	\$5,504,943	\$0	\$5,504,943	\$0	\$5,504,943
Appropriation	\$658,189,848	\$724,670,368	\$718,259,126	\$34,072,721	\$752,331,847	\$32,728,103	\$750,987,229
Positions	13,585.000	13,585.000	13,359.800	-	13,359.800	-	13,359.800

Fund description

Through the use of supervision and management of inmates in secure correctional facilities, the Division manages the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

Fund 14500-1313 Division of Prisons-Bridge Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$311,763	\$0	\$311,763	\$0	\$311,763
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$311,763	\$0	\$311,763	\$0	\$311,763
Positions	-	-	7.000	-	7.000	-	7.000

Fund description

Provides rehabilitation and education while helping manage the state's natural resources through the training and utilization of young non-violent inmates in a cooperative effort with the NC Division of Prisons and the NC Division of Forest Resources. Also, develops a strong work ethic and work skills so inmates will be able to secure a job when they are released.

Fund 14500-1314 Division of Prisons-Road Squads-Litter — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$9,040,000	\$0	\$9,040,000	\$0	\$9,040,000
Receipts	\$0	\$0	\$9,040,000	\$0	\$9,040,000	\$0	\$9,040,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	203.000	-	203.000	-	203.000

Fund description

Performs highway litter removal, landscaping, and weed control along North Carolina roadways by providing custody and security functions for minimum custody inmate litter crews and medium custody inmate road squads. These programs address inmate idleness while providing a cost savings to the state of North Carolina.

Fund 14500-1316 Division of Prisons-Center for Community Transition — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$472,472	\$0	\$472,472	\$0	\$472,472
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$472,472	\$0	\$472,472	\$0	\$472,472
Positions	-	-	-	-	-	-	-

Fund description

Through a contract with the Center for Community Transitions (a private work release facility) female offenders with less than three years of their sentence remaining receive services in a private residential setting designed to help them to find a healthier and more productive way of living. Participants benefit from employment and transition services; an alternatives to incarceration; and the restoration and strengthening of family bonds. All of which have been shown to reduce recidivism.

Fund 14500-1317 Custody and Security-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,926,143	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,926,135	\$12,926,135	\$12,926,135	(\$12,926,135)	\$0	(\$12,926,135)	\$0
Appropriation	\$8	(\$12,926,135)	(\$12,926,135)	\$12,926,135	\$0	\$12,926,135	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to record the American Recovery and Reinvestment Act (ARRA) funding provided by the federal government to support DOC personnel costs.

Fund 14500-1318 Division of Prisons-Gang Unit Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$457,929	\$0	\$457,929	\$0	\$457,929
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$457,929	\$0	\$457,929	\$0	\$457,929
Positions	-	-	9,000	-	9,000	-	9,000

Fund description

Provides a controlled correctional environment for disruptive inmates associated with validated security threat groups and breaks gang affiliation through renunciation and specialized Cognitive Behavioral Intervention based programming.

Fund 14500-1319 Division of Prisons-Community Work Crews — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$1,602,094	\$1,602,094	\$1,602,094	\$1,602,094
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$1,602,094	\$1,602,094	\$1,602,094	\$1,602,094
Positions	-	-	-	39.000	39.000	39.000	39.000

Fund description

Provides custody and security for inmate work crews that perform labor for state and local government agencies, which reduces inmate idleness while providing a cost savings to the citizens of North Carolina.

Fund 14500-1320 Food Service and Cleaning — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$92,257,416	\$91,631,508	\$75,756,222	\$2,546,607	\$78,302,829	\$2,640,976	\$78,397,198
Receipts	\$13,524,014	\$10,377,331	\$9,882,331	\$0	\$9,882,331	\$0	\$9,882,331
Appropriation	\$78,733,402	\$81,254,177	\$65,873,891	\$2,546,607	\$68,420,498	\$2,640,976	\$68,514,867
Positions	496.000	492.000	499.000	-	499.000	-	499.000

Fund description

Provides inmates with nutritional meals to support a healthy inmate diet and provides special needs meals for inmates with medical conditions or religious restrictions.

Fund 14500-1321 Division of Prisons-Inmate Clothing and Bedding — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$17,010	\$16,566,721	\$947,601	\$17,514,322	\$974,978	\$17,541,699
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$17,010	\$16,566,721	\$947,601	\$17,514,322	\$974,978	\$17,541,699
Positions	-	-	-	-	-	-	-

Fund description

Provides inmates with adequate clothing, bedding, laundry services, and items of personal hygienic care to provide a sufficient living environment.

Fund 14500-1331 Prison General Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$232,682,572	\$199,155,020	\$165,105,961	\$28,971,962	\$194,077,923	\$28,653,551	\$193,759,512
Receipts	\$14,647,516	\$8,025,907	\$8,378,907	(\$872,000)	\$7,506,907	(\$872,000)	\$7,506,907
Appropriation	\$218,035,056	\$191,129,113	\$156,727,054	\$29,843,962	\$186,571,016	\$29,525,551	\$186,252,605
Positions	1,289.500	1,240.500	1,200.000	-	1,200.000	-	1,200.000

Fund description

Provides healthcare for the inmate population through general medical and nursing services as well as medical supplies, inclusive of medical equipment and its associated maintenance and repair, to ensure the general health and welfare of the inmate population.

Fund 14500-1332 Prison Mental Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,174,462	\$21,382,274	\$19,522,479	\$10,671,597	\$30,194,076	\$10,066,967	\$29,589,446
Receipts	\$333	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,174,129	\$21,382,274	\$19,522,479	\$10,671,597	\$30,194,076	\$10,066,967	\$29,589,446
Positions	244.000	243.000	236.000	-	236.000	-	236.000

Fund description

Provides mental health services to assess and treat all inmates who are identified with a serious mental illness during the prison admission process or through referrals from other staff and inmate self referrals, thus ensuring the mental health and welfare for the inmate population.

Fund 14500-1333 Prison Dental Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,583,315	\$8,281,339	\$10,767,844	\$202,356	\$10,970,200	\$228,684	\$10,996,528
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,583,315	\$8,281,339	\$10,767,844	\$202,356	\$10,970,200	\$228,684	\$10,996,528
Positions	104.000	106.000	104.000	-	104.000	-	104.000

Fund description

Provides dental health for the inmate population through screening, evaluation, and treatment services inclusive of preventive care, extractions, prosthodontics, limited oral surgery, periodontics, and restoration.

Fund 14500-1334 Prison Pharmacy Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$37,637,292	\$871,307	\$38,508,599	\$926,356	\$38,563,648
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$37,637,292	\$871,307	\$38,508,599	\$926,356	\$38,563,648
Positions	-	-	59.500	-	59.500	-	59.500

Fund description

Serves the pharmaceutical needs of inmates while maintaining a warehouse of controlled and non-controlled medications, thus ensuring the general health and welfare for the inmate population.

Fund 14500-1341 Prison Academic Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,611,094	\$5,565,863	\$5,568,338	(\$402,300)	\$5,166,038	(\$402,300)	\$5,166,038
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,611,094	\$5,565,863	\$5,568,338	(\$402,300)	\$5,166,038	(\$402,300)	\$5,166,038
Positions	63.000	63.000	63.000	-	63.000	-	63.000

Fund description

Supports academic and vocational programs that help inmates improve their basic skills in reading, writing, and mathematics to a minimal eighth grade level and learn vocational skills that will enhance employment opportunities upon release.

Fund 14500-1350 Prison Corrective Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,419,691	\$47,590,949	\$46,836,385	\$1,212,321	\$48,048,706	\$1,212,321	\$48,048,706
Receipts	\$3,230	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$42,416,461	\$47,590,949	\$46,836,385	\$1,212,321	\$48,048,706	\$1,212,321	\$48,048,706
Positions	1,033.000	1,023.000	1,006.860	-	1,006.860	-	1,006.860

Fund description

Supports reception/diagnostic centers for initial assessment and classification of inmates and continuing programs of rehabilitative services. Among the services supported by this fund are inmate case management, recreation, religious services, and other programs that promote self-development and quality of life with the ultimate objective of producing positive life skills and self sufficiency.

Fund 14500-1352 DOP-Soar Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$183,654	\$0	\$183,654	\$0	\$183,654
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$183,654	\$0	\$183,654	\$0	\$183,654
Positions	-	-	3.000	-	3.000	-	3.000

Fund description

The Sex Offender Accountability and Responsibility program is a treatment program for sexual offenders based on the tenets that deviant sexual behavior is learned and the treatment of sex offenders involves learning appropriate and responsible social and sexual behavior to substitute for the inappropriate and irresponsible behavior that lead to the criminal offense.

Fund 14500-1353 Division of Prisons-Work Release — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,108,862	\$0	\$1,108,862	\$0	\$1,108,862
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$1,108,862	\$0	\$1,108,862	\$0	\$1,108,862
Positions	-	-	22.590	-	22.590	-	22.590

Fund description

Provides qualifying inmates the opportunity for employment in the community during imprisonment, addresses the transitional needs of soon-to-be-released inmates and provides an opportunity for inmates to support their families and reduces the economic costs of their imprisonment.

Fund 14500-1410 Division of Community Correction Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,652,106	\$3,819,811	\$2,726,696	\$3,979	\$2,730,675	\$3,979	\$2,730,675
Receipts	\$35,602	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,616,504	\$3,819,811	\$2,726,696	\$3,979	\$2,730,675	\$3,979	\$2,730,675
Positions	57.000	55.000	33.500	-	33.500	-	33.500

Fund description

Provides overall division management, support, planning, policy development, and administration for the Division of Community Corrections (DCC). These responsibilities are carried out through establishing offender case management guidelines, performing victim notifications, and coordinating training for division level employees. Through these functions, the Division ensures accountability for agency operations to North Carolina's citizens.

Fund 14500-1411 Division of Community Correction-Interstate Compact — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$837,879	\$0	\$837,879	\$0	\$837,879
Receipts	\$0	\$0	\$111,005	\$0	\$111,005	\$0	\$111,005
Appropriation	\$0	\$0	\$726,874	\$0	\$726,874	\$0	\$726,874
Positions	-	-	14.000	-	14.000	-	14.000

Fund description

Controls the movement of adult offenders into and out of North Carolina ensuring that the operation and procedures are in conformance with the Interstate Commission for Adult Offender Supervision (ICAOS) Rules of Operation. The NC Interstate Compact State Advisory Council was established through NCGS 148-65.6 and acts in an advisory capacity concerning North Carolina's participation in Interstate Commission activities.

Fund 14500-1431 Division of Community Correction-Offender Supervision — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$135,646,255	\$109,213,979	\$136,857,181	\$528,591	\$137,385,772	\$528,591	\$137,385,772
Receipts	\$4,263,905	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$131,382,350	\$109,213,979	\$136,857,181	\$528,591	\$137,385,772	\$528,591	\$137,385,772
Positions	2,275.000	2,258.000	2,257.000	-	2,257.000	-	2,257.000

Fund description

Provides professional supervision of the offender in the community under conditions of Probation, Post-Release, or Parole by administering risk and needs assessments; utilizing monitoring tools such as individual contact, drug screening and electronic monitoring; and using services provided by the criminal justice partnership programs. The objectives of these services are to assure that an offender does not pose a threat to the community, offer offenders opportunities to modify behavior and attitudes, and effect positive changes in offenders through supervision and intervention.

Fund 14500-1432 Parole Probation Field S — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$34,640,971	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$34,640,971	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was combined into fund 1431 - DCC Offender Supervision and no longer exists.

Fund 14500-1433 DCC-CJPP — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,415,993	\$18,400,740	\$9,120,204	\$1,145,446	\$10,265,650	\$1,145,446	\$10,265,650
Receipts	\$3,786,381	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$21,629,612	\$18,400,740	\$9,120,204	\$1,145,446	\$10,265,650	\$1,145,446	\$10,265,650
Positions	259.000	262.000	7.500	-	7.500	-	7.500

Fund description

The Criminal Justice Partnership Program (CJPP) provides grants to support community-based programs aimed at reducing recidivism, probation revocations, alcoholism and other drug dependencies and the costs of incarceration to the state and counties. The Division of Community Corrections (DCC) administers the program. The eligible offender population includes adult sentenced offenders who receive an intermediate sanction and post-release or parole offenders.

Fund 14500-1434 Division of Community Correction-Substance Abuse Screen — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,298,060	\$0	\$1,298,060	\$0	\$1,298,060
Receipts	\$0	\$0	\$340,000	\$0	\$340,000	\$0	\$340,000
Appropriation	\$0	\$0	\$958,060	\$0	\$958,060	\$0	\$958,060
Positions	-	-	11.000	-	11.000	-	11.000

Fund description

Provides probation officers with comprehensive drug screening services which are inclusive of the Division of Community Corrections (DCC) drug screening laboratories, onsite testing, and a confirmation process for positive screens where testing is done by Gas Chromatography/Mass Spectrometry testing at a third party laboratory. This program identifies adult offenders with substance abuse problems and provides the appropriate level of treatment, drug education and rehabilitation. To provide comprehensive training to probation officers, monitor drug trends, and work collaboratively with other agencies to provide the proper treatment, education and rehabilitation services to all offenders identified through the program as illegal drug users or addicts. The labs also serve Division of Prisons, Administrative Office of the Courts (Drug Treatment Courts), Department of Juvenile Justice & Delinquency Prevention, TASC, Department of Social Services, CJPP Day Reporting Centers, and the Mecklenburg County Work Release & Restitution Center.

Fund 14500-1435 Division of Community Correction-Electronic Monitoring — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,120,795	\$0	\$4,120,795	\$0	\$4,120,795
Receipts	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$0	\$0	\$4,118,795	\$0	\$4,118,795	\$0	\$4,118,795
Positions	-	-	31.000	-	31.000	-	31.000

Fund description

Provides for the operation of the Global Positioning Satellite (GPS) Command Center, which is a twenty-four hour, three-hundred sixty-five days a year center charged with the responsibility of providing support services to DCC field operations statewide in the areas of Electronic Monitoring and DCI Criminal Information. The Command Center provides computer monitoring of offenders placed on House Arrest/Electronic Monitoring/GPS Sex offenders, technical assistance and training.

Fund 14500-1440 Community Service Work Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$11,024,290	\$2,725	\$11,027,015	\$2,725	\$11,027,015
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$11,024,290	\$2,725	\$11,027,015	\$2,725	\$11,027,015
Positions	-	-	226.000	-	226.000	-	226.000

Fund description

The Community Service Work Program (CSWP) receives offenders from the courts or from the Post-Release Supervision and Parole Commission, reviews the offender's history and places the offender at an agency in the community to perform work. Placements are made to government or nonprofit agencies. Community service hours are ordered as a condition of supervised probation, unsupervised probation or parole and also can be utilized as a supervision tool by the probation officer through the use of the delegated authority provisions of Structured Sentencing. The purpose of the CSWP is to enable offenders to repay the community for damages caused by their criminal acts. The CSWP requires the offender to work for free for public or nonprofit agencies in an area that will benefit the community.

Fund 14500-1500 Post Release Supervision and Parole Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,468,981	\$1,489,241	\$1,667,947	\$9,828	\$1,677,775	\$9,828	\$1,677,775
Receipts	\$2,391	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,466,590	\$1,489,241	\$1,667,947	\$9,828	\$1,677,775	\$9,828	\$1,677,775
Positions	23.000	22.000	23.000	-	23.000	-	23.000

Fund description

Grants parole to offenders eligible for discretionary release, revokes, terminates and suspends paroles; assists the Governor in exercising her authority in granting reprieves, commutations and parole; establishes conditions of post-release supervision and revokes and terminates the supervision of those persons released under post-release supervision through the administration of fair and equitable case hearings.

Fund 14500-1600 Grievance Board — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$551,386	\$691,857	\$691,857	\$2,732	\$694,589	\$2,732	\$694,589
Receipts	\$6,699	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$544,687	\$691,857	\$691,857	\$2,732	\$694,589	\$2,732	\$694,589
Positions	10.000	9.000	9.000	-	9.000	-	9.000

Fund description

Monitors, administers, and reviews the Department of Correction's Administrative Remedy Procedure affecting inmates in the physical custody of the department; in compliance with federal and state laws, particularly the "Civil Rights of Institutionalized Persons Act," 42 U.S.C. 1997, and N.C.G.S.. Article 11A, Chapter 148-118.1, et. seq. The Board's administrative resolution and mediation of thousands of appeals filed by inmates annually directly results in significant costs savings to the Department and the State of North Carolina through a reduction in costs associated with the judicial adjudication and litigation process. The five-member Board is appointed by the Governor.

Fund 14500-1701 Substance Abuse Treatment-Tyrrell Prison Work Farm-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$90,113	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$72,214	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$17,899	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded by the Governor's Crime Commission to fund and preserve the substance abuse treatment program at Tyrrell Prison Work Farm. This funding is set to expire on 6/30/11.

Fund 14500-1702 Division Community Corrections-VIPER Radios-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,220,069	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,220,069	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded by the Governor's Crime Commission to replace some analog communication devices within the Division of Community Corrections with digital (VIPER) communications consistent with other law enforcement agencies. This project has been implemented and the ARRA funds have been expended.

Fund 14500-1703 Court Intake Services-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$234,322	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$151,637	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$82,685	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded by the Governor's Crime Commission to establish a pilot for new Judicial Services Coordinator positions within the Division of Community Corrections. These positions perform court intake services, monitor low risk-low needs offenders and perform other administrative duties related to offender case staffing, thus relieving certified probation officers of these duties so they can return to the field for community supervision of offenders. This funding ends on 6/30/11.

Fund 14500-1705 Re-entry Initiative-Certified Comm. Award-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$199,580	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$49,895	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$149,685	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded by the Governor's Crime Commission to implement training through the NC Community College System in low voltage wiring applications which enables offenders to earn certificates in low voltage wiring applications, learn marketable skills, and enhance their employment opportunities upon release from prison. This ARRA funding ends on 6/30/11.

Fund 14500-1707 Workforce Development-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$108,935	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$88,178	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$20,757	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded through the N.C. Department of Commerce by the U.S. Department of Justice. This funding was provided in three funding streams. The other two are accounted for in funds 1712 and 1713. This ARRA funding will provide for 11 contractual positions in 11 counties. These contract positions will be housed in the Employment Security Commission/Job Link Centers and will assist in cultivating and educating potential employers, provide employability training, job seeking resources, and job coaching assistance to released offenders. It will also match offenders and employers with on-the-job training and work experience opportunities. The ARRA funding ends on 6/30/11.

Fund 14500-1708 ESEA-TITLE I — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$390,794	\$431,346	\$431,346	\$0	\$431,346	\$0	\$431,346
Receipts	\$359,546	\$431,346	\$431,346	\$0	\$431,346	\$0	\$431,346
Appropriation	\$31,248	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

This is a continuing award received from the N.C. Department of Public Instruction to close the achievement gap and improve the educational services to inmates under the age of 21 who are housed in adult correctional facilities.

Fund 14500-1709 IDEA-VI-B — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$217,378	\$354,947	\$354,947	\$0	\$354,947	\$0	\$354,947
Receipts	\$206,887	\$354,947	\$354,947	\$0	\$354,947	\$0	\$354,947
Appropriation	\$10,491	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This is a continuing award received from the N.C. Department of Public Instruction to improve the social and academic results for all inmates with special needs while promoting quality education and equal educational opportunities for all inmates with disabilities.

Fund 14500-1710 Capacity Building Subgrant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,622	\$9,695	\$9,695	\$0	\$9,695	\$0	\$9,695
Receipts	\$4,292	\$9,695	\$9,695	\$0	\$9,695	\$0	\$9,695
Appropriation	\$330	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a continuing award received from the N.C. Department of Public Instruction to support the IDEA VI-B award in fund 1709 through supplies, travel, training, and education.

Fund 14500-1711 Transition Training IIP — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$457,544	\$1,284,924	\$1,442,639	\$0	\$1,442,639	\$0	\$1,442,639
Receipts	\$429,409	\$1,284,924	\$1,442,639	\$0	\$1,442,639	\$0	\$1,442,639
Appropriation	\$28,135	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

This is a continuing award received from the U.S. Department of Education to assist and encourage incarcerated youth to acquire functional literacy, life, and job skills through the pursuit of a post-secondary education.

Fund 14500-1712 Workforce Development-ARRA-Adult — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,291	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$20,470	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,821	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded through the N.C. Department of Commerce by the U.S. Department of Justice. This funding was provided in three funding streams. The other two are accounted for in funds 1707 and 1713. This ARRA funding will provide for 11 contractual positions in 11 counties. These contract positions will be housed in the Employment Security Commission/Job Link Centers and will assist in cultivating and educating potential employers, provide employability training, job seeking resources, and job coaching assistance to released offenders. It will also match offenders and employers with on-the-job training and work experience opportunities. The ARRA funding ends on 6/30/11.

Fund 14500-1713 Workforce Development-ARRA Youth — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60,302	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$48,813	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$11,489	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded through the N.C. Department of Commerce by the U.S. Department of Justice. This funding was provided in three funding streams. The other two are accounted for in funds 1707 and 1712. This ARRA funding will provide for 11 contractual positions in 11 counties. These contract positions will be housed in the Employment Security Commission/Job Link Centers and will assist in cultivating and educating potential employers, provide employability training, job seeking resources, and job coaching assistance to released offenders. It will also match offenders and employers with on-the-job training and work experience opportunities. The ARRA funding ends on 6/30/11.

Fund 14500-1714 Residential Substance Abuse Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$99,368	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$86,626	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,742	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding provides specialized drug treatment programs for young offenders six months prior to their release at the Polk Youth facility. The funding for this program was received from the North Carolina Department of Crime Control and Public Safety and ends on 6/30/11.

Fund 14500-1715 Prisoner Reentry Initiative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$163,969	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$214,235	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$50,266)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding is to develop and implement institutional and community based offender reentry programs. The department uses this grant to focus resources on assisting prisoners in the pre-release planning phase. This two year award from the U.S. Department of Justice ends on 6/30/11.

Fund 14500-1716 Prisoner Reentry-US Department of Labor — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$71,156	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$71,156	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding focuses resources on assisting prisoners in the pre-release planning phase for Prisoner Reentry Initiatives. The major portion of this award was "passed through" the NC Department of Correction to a Faith Based/Community Organization - The Center for Community Transitions. Awarded by the U.S. Department of Labor this funding ends on 6/30/11.

Fund 14500-1718 H1N1 Flu Epidemic — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$98,079	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$57,168	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$40,911	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This was one time funding received from the N.C. Division of Public Health to address the H1N1 public health emergency and pandemic influenza concerns relating to the N.C. Department of Correction. This program was implemented and funds expended.

Fund 14500-1800 Reserves and Other Accounts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,937,909	(\$5,631,545)	(\$5,933,145)	\$7,535,238	\$1,602,093	\$7,535,238	\$1,602,093
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,937,909	(\$5,631,545)	(\$5,933,145)	\$7,535,238	\$1,602,093	\$7,535,238	\$1,602,093
Positions	-	958.500	927.500	(39.000)	888.500	(39.000)	888.500

Fund description

This is an accounting fund used to record budgeted requirements that are transferred later to an operating fund and to record legislated pass-throughs that provide educational, legal, and other services to inmates.

Fund 14500-1999 Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,570,511	\$649,993	\$749,993	\$0	\$749,993	\$0	\$749,993
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to record revenue received by the department that is not associated with a specific function of the agency. This includes prior year reimbursements, sale of surplus property, miscellaneous revenue, and operating transfers.

Base Budget and Fund Purpose Statements

Budget Code 24500 Correction - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$192,898	\$293,164	\$2,060	\$0	\$2,060	\$0	\$2,060
Receipts	\$169,812	\$158,604	\$642	\$0	\$642	\$0	\$642
Chng Fund Bal	(\$23,086)	(\$134,560)	(\$1,418)	\$0	(\$1,418)	\$0	(\$1,418)
Positions	-	3.000	-	-	-	-	-

Budget Code 24500 Correction - Special

Fund 24500-2101 ESEA Title I — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$39,811	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding has been moved to fund 1708 in budget code 14500.

Fund 24500-2115 State Partnership Criminal Justice — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,972	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$4,964)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Originally funded by the Clark Foundation, these funds assist with implementation of Structured Sentencing. This was a one-time award given in advance. There is a remaining balance of \$1,932.

Fund 24500-2118 IDEA VI-B — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,291	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding has been moved to fund 1709 in budget code 14500.

Fund 24500-2165 Excise Tax - NC Controlled Substance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$642	\$2,060	\$0	\$2,060	\$0	\$2,060
Receipts	\$76	\$642	\$642	\$0	\$642	\$0	\$642
Chng Fund Bal	\$76	\$0	(\$1,418)	\$0	(\$1,418)	\$0	(\$1,418)
Positions	-	-	-	-	-	-	-

Fund description

These are funds received from the state controlled substances excise tax assessments that are collected by the North Carolina Department of Revenue. The excise tax is distributed to the state and local law enforcement agencies that participate in investigations or actions that lead to the collection of the excise tax. The funds may only be expended for purposes that directly benefit the department and that comply with the legislative intent of the Controlled Substance Tax Act.

Fund 24500-2190 Transition Training — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$72,721	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding has been moved to fund 1711 in budget code 14500.

Fund 24500-2199 Prison Rape Elimination Act — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$59,364	\$292,522	\$0	\$0	\$0	\$0	\$0
Receipts	\$33,157	\$157,962	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$26,207)	(\$134,560)	\$0	\$0	\$0	\$0	\$0
Positions	-	3,000	-	-	-	-	-

Fund description

This funding allowed the Department to improve practices for preventing sexual assaults and sexual misconduct. This award from the U.S. Department of Justice ended on 9/30/09.

Fund 24500-2202 Continuity of Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$97	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,269	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$4,172	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding allowed the Department to begin the implementation of a VIPER system and a portable satellite phone system to ensure the ability to communicate throughout the Department and with other state agencies in emergency situations. The funding for this program was received from the N.C. Department of Crime Control and Public Safety and ended on 6/30/08.

Fund 24500-2203 Residential Substance Abuse Treatment - Polk — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,475	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$6,613	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$24,862)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding has been moved to fund 1714 in budget code 14500.

Fund 24500-2204 Prisoner Reentry Initiative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$96,990	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$9,866	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$87,124)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This funding from the U.S. Department of Justice has been moved to fund 1715 in budget code 14500.

Base Budget and Fund Purpose Statements

Budget Code 74500 Correction - Internal Service

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$83,236,771	\$91,191,120	\$90,539,707	\$0	\$90,539,707	\$0	\$90,539,707
Receipts	\$86,077,690	\$91,847,356	\$90,585,568	\$0	\$90,585,568	\$0	\$90,585,568
Chng Fund Bal	\$2,840,919	\$656,236	\$45,861	\$0	\$45,861	\$0	\$45,861
Positions	388.000	397.000	388.000	-	388.000	-	388.000

Budget Code 74500 Correction - Internal Service

Fund 74500-7100 Enterprise Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$83,210,279	\$91,191,120	\$90,539,707	\$0	\$90,539,707	\$0	\$90,539,707
Receipts	\$86,057,600	\$91,847,356	\$90,585,568	\$0	\$90,585,568	\$0	\$90,585,568
Chng Fund Bal	\$2,847,321	\$656,236	\$45,861	\$0	\$45,861	\$0	\$45,861
Positions	388.000	397.000	388.000	-	388.000	-	388.000

Fund description

NC Correction Enterprises (NCCE) is a self supported program that provides meaningful work experience and rehabilitative opportunities for inmates providing quality goods and services to tax-supported entities at a savings to taxpayers. NCCE reduces offender re-offense risk through on-the-job training, vocational education, and certified apprenticeship programs. Additionally, the NCCE programming reduces inmate idleness in the prison system which increases the safety and security of the correctional staff and inmates within the NC prison system.

Fund 74500-7101 Reentry Job Placement-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,492	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$20,090	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$6,402)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

American Recovery and Reinvestment Act (ARRA) funding awarded by the Governor's Crime Commission to fund a Job Placement Coordinator (contractual) position to locate job opportunities and place ex-offenders who were trained by Correction Enterprises or the Inmate Construction Program. ARRA funding expires 6/30/11.

Department of Crime Control and Public Safety

Base Budget and Fund Purpose Statements

Budget Code 14900 Crime Control and Public Safety - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$158,896,907	\$218,831,255	\$213,393,471	\$800,000	\$214,193,471	\$800,000	\$214,193,471
Receipts	\$126,094,062	\$185,455,828	\$180,018,044	\$0	\$180,018,044	\$0	\$180,018,044
Appropriation	\$32,802,845	\$33,375,427	\$33,375,427	\$800,000	\$34,175,427	\$800,000	\$34,175,427
Positions	652.090	646.385	655.820	-	655.820	-	655.820

Budget Code 14900 Crime Control and Public Safety - General Fund

Fund 14900-1110 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,185,237	\$5,206,720	\$4,787,214	\$0	\$4,787,214	\$0	\$4,787,214
Receipts	\$3,451,794	\$3,822,719	\$3,560,277	\$0	\$3,560,277	\$0	\$3,560,277
Appropriation	\$1,733,443	\$1,384,001	\$1,226,937	\$0	\$1,226,937	\$0	\$1,226,937
Positions	44.400	42.000	42.950	-	42.950	-	42.950

Fund description

Administrative Services supports the internal operations of the agency through administrative leadership, fiscal management activities, purchasing functions, public information, information technology coordination, internal audit, and staff development services.

Fund 14900-1115 Hurricane Floyd Disaster Reserve Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$74,343)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$74,343)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the North Carolina Redevelopment Center. The Redevelopment Center is tasked with ensuring that eligible North Carolinians are granted funds to assist their recovery following declared disasters.

Fund 14900-1210 National Guard — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$24,213,199	\$21,569,224	\$24,124,161	\$0	\$24,124,161	\$0	\$24,124,161
Receipts	\$17,165,574	\$16,469,300	\$19,024,237	\$0	\$19,024,237	\$0	\$19,024,237
Appropriation	\$7,047,625	\$5,099,924	\$5,099,924	\$0	\$5,099,924	\$0	\$5,099,924
Positions	131.750	110.250	137.250	-	137.250	-	137.250

Fund description

The purpose of the North Carolina National Guard (NCNG) is to serve as a military force of citizen soldiers and airmen supporting the constitution of the United States and the State of North Carolina. The NCNG provides disaster response and assistance, drug eradication programs, community activities for youth, a tuition assistance program, and repair and maintenance programs for armories while maintaining military readiness for performing federally authorized missions and preparing for state or local emergencies.

Fund 14900-1310 Civil Air Patrol Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$149,411	\$158,277	\$158,439	\$0	\$158,439	\$0	\$158,439
Receipts	\$15,375	\$7,355	\$7,355	\$0	\$7,355	\$0	\$7,355
Appropriation	\$134,036	\$150,922	\$151,084	\$0	\$151,084	\$0	\$151,084
Positions	2.000	2.625	2.000	-	2.000	-	2.000

Fund description

The Civil Air Patrol Division (CAP) serves as the liaison between the all-volunteer official auxiliary of the United States Air Force Command Staff, Federal, State and Local government agencies and other partnering organizations who assist victims throughout North Carolina. CAP provides structured state support to and through the volunteers and missions of civil air patrol in search and rescue missions, disaster relief operations, and aerial drug eradication searches, aerial reconnaissance in natural disasters, homeland security and aerospace education. The CAP Division provides daily administrative, operational, and managerial support for these activities and coordinates and promotes the Cadet Program, a leadership and youth development program.

Fund 14900-1320 Butner Public Safety — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,658,843	\$3,686,814	\$3,686,502	\$0	\$3,686,502	\$0	\$3,686,502
Receipts	\$477,445	\$375,417	\$378,621	\$0	\$378,621	\$0	\$378,621
Appropriation	\$3,181,398	\$3,311,397	\$3,307,881	\$0	\$3,307,881	\$0	\$3,307,881
Positions	54.000	53.000	53.000	-	53.000	-	53.000

Fund description

Butner Public Safety provides law enforcement and fire protection services within the Butner Advisory Council Jurisdiction, as identified in G.S. 122C-408. This includes the incorporated Town of Butner which contributes approximately 36%(\$1.2 million) to the North Carolina General Fund from a .25 per \$100 property value tax collected within its boundaries. A variety of state and federal institutions are included in this jurisdiction. These services are provided to ensure the safety of the residents and visitors in the Butner jurisdiction. Services are provided by a qualified, well-trained staff that are cross-trained in both police and fire-fighting techniques.

Fund 14900-1330 State Capitol Police — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,347,278	\$4,703,189	\$4,820,098	\$0	\$4,820,098	\$0	\$4,820,098
Receipts	\$1,104,201	\$1,026,913	\$1,105,099	\$0	\$1,105,099	\$0	\$1,105,099
Appropriation	\$3,243,077	\$3,676,276	\$3,714,999	\$0	\$3,714,999	\$0	\$3,714,999
Positions	88.000	85.000	88.000	-	88.000	-	88.000

Fund description

The North Carolina State Capitol Police Division provides a safe and secure environment for public officials, state employees and visitors within the North Carolina State Government Complex and at state-owned properties throughout jurisdictional boundaries. The men and women of the State Capitol Police Division strive to accomplish our mission by conforming to federal, state, and local laws and through the practice of professional law enforcement that conforms to ethical and legal standards.

Fund 14900-1340 Missing Persons Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$46,951	\$0	\$150,752	\$0	\$150,752	\$0	\$150,752
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$46,951	\$0	\$150,752	\$0	\$150,752	\$0	\$150,752
Positions	2.000	-	2.000	-	2.000	-	2.000

Fund description

The purpose of this fund is to provide a central repository for information regarding missing persons (with special emphasis on missing children) and to administer the Amber Alert and Silver Alert systems.

Fund 14900-1410 Alcohol Law Enforcement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,185,361	\$11,643,123	\$11,330,268	\$200,000	\$11,530,268	\$200,000	\$11,530,268
Receipts	\$2,921,692	\$1,868,915	\$1,761,437	\$0	\$1,761,437	\$0	\$1,761,437
Appropriation	\$9,263,669	\$9,774,208	\$9,568,831	\$200,000	\$9,768,831	\$200,000	\$9,768,831
Positions	131.200	136.010	128.010	-	128.010	-	128.010

Fund description

The purpose of this fund is to protect the citizens of North Carolina through the enforcement of alcohol beverage control laws and the Controlled Substances Act; to reduce the incidence of the sale of tobacco products to those under the age of eighteen; to provide investigative, enforcement, and regulatory support for the North Carolina Education Lottery; to provide oversight on the charitable bingo industry; to regulate and oversee the safety of each boxer and mixed martial arts participant and spectators and the integrity of the sport of boxing and mixed martial arts in the state.

Fund 14900-1510 Emergency Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$35,164,402	\$47,578,961	\$41,891,696	\$0	\$41,891,696	\$0	\$41,891,696
Receipts	\$31,864,231	\$44,053,668	\$38,346,069	\$0	\$38,346,069	\$0	\$38,346,069
Appropriation	\$3,300,171	\$3,525,293	\$3,545,627	\$0	\$3,545,627	\$0	\$3,545,627
Positions	118.140	143.250	115.560	-	115.560	-	115.560

Fund description

The purpose of the Division of Emergency Management is to provide day-to-day operational support for the coordination and management for effective catastrophic all-hazards preparedness, which includes prevention, mitigation, protection, response and recovery activities. This includes planning, organizing, staffing, equipping, training, exercising, and activation and of all emergency management programs, increasing the safety of the state's citizens, Homeland Security, Operations (to include Search and Rescue, Mass Sheltering, Mass Feeding, Hazardous Material Response, Public Health, Infrastructure), Director's Office, Logistics (to include Personnel, Training, and Exercise), Information and Planning, Geospatial and Technology Management (to include Floodplain Mapping), Public Assistance, Individual Assistance, and Hazard Mitigation functions are included in this category.

Fund 14900-1520 DHS Grant Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,232,695	\$53,003,122	\$51,301,330	\$0	\$51,301,330	\$0	\$51,301,330
Receipts	\$16,268,201	\$53,003,122	\$51,301,330	\$0	\$51,301,330	\$0	\$51,301,330
Appropriation	(\$35,506)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	26.000	21.250	21.500	-	21.500	-	21.500

Fund description

The purpose of North Carolina Emergency Management Homeland Security Branch is to assist local and state partners in the securing of federal funding and the development and implementation of capabilities to address North Carolina's ability to prevent, protect, respond to, and recover from all hazards, both man-made and natural.

Fund 14900-1610 Victim and Justice Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,570,917	\$10,174,159	\$10,792,799	\$700,000	\$11,492,799	\$700,000	\$11,492,799
Receipts	\$3,928,615	\$4,799,106	\$5,417,746	\$0	\$5,417,746	\$0	\$5,417,746
Appropriation	\$5,642,302	\$5,375,053	\$5,375,053	\$700,000	\$6,075,053	\$700,000	\$6,075,053
Positions	11.000	10.000	10.000	-	10.000	-	10.000

Fund description

The purpose of Victims Compensation Services is to investigate, determine eligibility according to North Carolina Crime Victims Compensation Act (Chapter 15B), and process claims for reimbursement of economic loss submitted by victims injured by violent crimes committed in North Carolina.

Fund 14900-1710 Governor's Crime Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,254,631	\$41,203,578	\$40,055,162	(\$100,000)	\$39,955,162	(\$100,000)	\$39,955,162
Receipts	\$38,008,951	\$40,326,918	\$39,178,502	\$0	\$39,178,502	\$0	\$39,178,502
Appropriation	(\$754,320)	\$876,660	\$876,660	(\$100,000)	\$776,660	(\$100,000)	\$776,660
Positions	39.000	38.000	39.000	-	39.000	-	39.000

Fund description

The Governor's Crime Commission (GCC) serves as the chief advisory body to the Governor and the Secretary of Crime Control and Public Safety on justice issues. The Division provides staff support to the forty-four member commission. It administers federal grant funds including Juvenile Justice and Delinquency Prevention (JJDP), Byrne Justice Assistance Grants (JAG), Byrne Justice Assistance ARRA Grants, Victims of Crime Act (VOCA), Victims of Crime Act ARRA Grants, Violence Against Women Act (VAWA), Violence Against Women Act ARRA Grants, Juvenile Accountability Block Grants (JABG), Project Safe Neighborhoods (PSN), and others aimed at helping local agencies prevent and reduce crime. Technical assistance to sub-grantees is also provided by the GCC.

Fund 14900-1820 Law Enforcement Support Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$324,730	\$561,270	\$0	\$561,270	\$0	\$561,270
Receipts	\$0	\$123,037	\$358,013	\$0	\$358,013	\$0	\$358,013
Appropriation	\$0	\$201,693	\$203,257	\$0	\$203,257	\$0	\$203,257
Positions	-	5.000	7.550	-	7.550	-	7.550

Fund description

Law Enforcement Support Services (LESS) serves as a clearinghouse for providing excess military equipment to state and local law enforcement agencies. LESS also provides evidence storage for state and local law enforcement agencies.

Fund 14900-1840 Criminal Justice Information Network-Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$154,422	\$0	\$154,422	\$0	\$154,422
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$154,422	\$0	\$154,422	\$0	\$154,422
Positions	-	-	2.000	-	2.000	-	2.000

Fund description

NC General Statute 143-661 established the Criminal Justice Information Network Governing Board to operate the state's Criminal Justice Information Network, the purpose of which shall be to provide the governmental and technical information systems infrastructure necessary for accomplishing state and local governmental public safety and justice functions in the most effective manner by appropriately and efficiently sharing criminal justice and juvenile justice information among law enforcement, judicial, and corrections agencies. The Board is established within the Department of Crime Control and Public Safety, for organizational and budgetary purposes only and the Board shall exercise all of its statutory powers in this Article independent of control by the Department of Crime Control and Public Safety.

Fund 14900-1910 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is an accounting fund used to transfer appropriations to various funds within Crime Control and Public Safety.

Fund 14900-1R61 ARRA Victims Compensation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$647,904	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$647,904	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to award federal funds from the ARRA Victims Compensation grant to eligible victims of crime to provide crucial financial assistance.

Fund 14900-1R72 ARRA-Violence against Women — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$584,032	\$1,778,579	\$1,778,579	\$0	\$1,778,579	\$0	\$1,778,579
Receipts	\$584,032	\$1,778,579	\$1,778,579	\$0	\$1,778,579	\$0	\$1,778,579
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Governor's Crime Commission (GCC) serves as the chief advisory body to the Governor and the Secretary of Crime Control and Public Safety on justice issues. The Division provides staff support to the forty-four member commission. It administers the Violence Against Women Act ARRA Grants federal grant funds aimed at helping local agencies prevent and reduce crimes against women. It provides technical assistance to sub-grantees.

Fund 14900-1R73 ARRA-Byrne JAG — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,480,131	\$17,245,779	\$17,245,779	\$0	\$17,245,779	\$0	\$17,245,779
Receipts	\$9,480,132	\$17,245,779	\$17,245,779	\$0	\$17,245,779	\$0	\$17,245,779
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.600	-	6.000	-	6.000	-	6.000

Fund description

The Governor's Crime Commission (GCC) serves as the chief advisory body to the Governor and the Secretary of Crime Control and Public Safety on justice issues. The Division provides staff support to the forty-four member commission. It administers the Byrne Justice Assistance ARRA Grants federal grant funds aimed at helping local agencies prevent and reduce crime. It provides technical assistance to sub-grantees

Fund 14900-1R74 VOCA ARRA Victim Assistance Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$250,258	\$555,000	\$555,000	\$0	\$555,000	\$0	\$555,000
Receipts	\$250,258	\$555,000	\$555,000	\$0	\$555,000	\$0	\$555,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Governor's Crime Commission (GCC) serves as the chief advisory body to the Governor and the Secretary of Crime Control and Public Safety on justice issues. The Division provides staff support to the forty-four member commission. It administers the Victims of Crime Act ARRA Grants federal grant funds aimed at helping local agencies prevent and reduce crime. It provides technical assistance to sub-grantees.

Base Budget and Fund Purpose Statements

Budget Code 24960 Crime Control and Public Safety - Highway Patrol

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$217,792,108	\$220,841,955	\$221,095,675	\$123,932	\$221,219,607	\$123,932	\$221,219,607
Receipts	\$219,669,356	\$220,812,475	\$221,066,195	\$123,932	\$221,190,127	\$123,932	\$221,190,127
Chng Fund Bal	\$1,877,248	(\$29,480)	(\$29,480)	\$0	(\$29,480)	\$0	(\$29,480)
Positions	2,384.500	2,381.500	2,384.500	-	2,384.500	-	2,384.500

Budget Code 24960 Crime Control and Public Safety - Highway Patrol

Fund 24960-2610 State Highway Patrol — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$173,696,465	\$184,384,611	\$211,702,850	(\$4,700,000)	\$207,002,850	(\$4,700,000)	\$207,002,850
Receipts	\$173,970,365	\$184,355,131	\$211,673,370	(\$4,700,000)	\$206,973,370	(\$4,700,000)	\$206,973,370
Chng Fund Bal	\$273,900	(\$29,480)	(\$29,480)	\$0	(\$29,480)	\$0	(\$29,480)
Positions	1,959.500	1,965.500	2,293.500	-	2,293.500	-	2,293.500

Fund description

State Highway Patrol provides safe, efficient transportation on the streets and highways of North Carolina, reduces crime, and responds to natural and man-made disasters. The mission of the State Highway Patrol is accomplished through effective partnerships with all levels of government and the citizens of North Carolina by means of quality law enforcement services based on high ethical, professional, and legal standards.

Fund 24960-2630 SHP-Various Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$167,743	\$0	\$167,743	\$0	\$167,743
Receipts	\$0	\$0	\$167,743	\$0	\$167,743	\$0	\$167,743
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is to record Governmental Operations approved funding distributed from the federal government obtained through drug seizure operations in which the State Highway Patrol participated.

Fund 24960-2645 GHSP - Special Projects — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$22,970	\$49,000	\$49,000	\$0	\$49,000	\$0	\$49,000
Receipts	\$22,122	\$49,000	\$49,000	\$0	\$49,000	\$0	\$49,000
Chng Fund Bal	(\$848)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for grants provided by the Governor's Highway Safety Program that support the mission of Alcohol Law Enforcement through programs such as Cops In Shops, Keys to Life, and DrunkBusters on Wheels.

Fund 24960-2651 GHSP - Motorcycle Officer Safety — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,146	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record training costs provided under a grant from the Governor's Highway Safety Program.

Fund 24960-2652 Operation Helping Hand — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is for the collection and dissemination of rear impact crash data involving commercial vehicles. The data is analyzed to ascertain whether commercial vehicles equipped with rear impact guards or anti-lock braking systems are safer to operate on North Carolina's roads and highways.

Fund 24960-2654 GHSP - Pfizer Grant Health Fairs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$32,124	\$32,124	\$0	\$32,124	\$0	\$32,124
Receipts	\$0	\$32,124	\$32,124	\$0	\$32,124	\$0	\$32,124
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

A grant from Pfizer Pharmaceuticals to assist in providing health fairs (health screenings) for employees is recorded in this fund.

Fund 24960-2676 State Highway Patrol - Homeland Security — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$1,286,642)	\$1,678,320	\$0	\$0	\$0	\$0	\$0
Receipts	(\$1,286,642)	\$1,678,320	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record funding provided by the US Department of Homeland Security, Office of Domestic Preparedness, for the purchase of voice interoperable communications equipment for emergency responders.

Fund 24960-2677 Mobile Breath Test Vehicle — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,781,966	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,786,692	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$4,726	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides Department of Homeland Security grants that have been designated to assist with the VIPER program at the state and local level. Voice Interoperable Plan for Emergency Responders (VIPER) enabled public safety officials the ability to communicate with one another on a single radio when responding to emergencies.

Fund 24960-2678 SHP - DHS Various Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$262,537	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$262,537	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides financial support to state and local emergency management agencies that are participating in the VIPER program.

Fund 24960-2679 GHSP Various Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,026,700	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,012,599	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$14,101)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to record and monitor all of the Governor's Highway Safety Program grants awarded to the State Highway Patrol. This fund is being used to account for various other receipt supported grant awards also.

Fund 24960-2681 Commercial Motor Vehicle Enforcement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$34,780,716	\$34,435,363	\$9,143,958	\$1,450,000	\$10,593,958	\$1,450,000	\$10,593,958
Receipts	\$36,383,665	\$34,435,363	\$9,143,958	\$1,450,000	\$10,593,958	\$1,450,000	\$10,593,958
Chng Fund Bal	\$1,602,949	\$0	\$0	\$0	\$0	\$0	\$0
Positions	425.000	416.000	91.000	-	91.000	-	91.000

Fund description

This fund was established to record transactions associated with the operations of the Motor Carrier Enforcement Section of the State Highway Patrol (formerly Division of Motor Vehicles Enforcement).

Fund 24960-2682 Federal Drug Forfeiture Proceedings — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,769,933	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,769,934	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is to record distributed monies from the federal government obtained through drug seizure operations in which The State Highway Patrol participated.

Fund 24960-2690 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$3,373,932	\$3,373,932	\$3,373,932	\$3,373,932
Receipts	\$0	\$0	\$0	\$3,373,932	\$3,373,932	\$3,373,932	\$3,373,932
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The State Highway Patrol awards an annual five percent performance increase to all law enforcement officers who are not at the top of their salary range. These funds are budgeted in Reserves and Transfer until they are awarded to the officers. When the increases are awarded, the funds in reserve are transferred to the operating fund (2610) where the troopers' salaries are budgeted.

Base Budget and Fund Purpose Statements

Budget Code 24964 CC and PS Other Special Grants

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,402,654	\$47,628,474	\$47,628,474	\$0	\$47,628,474	\$0	\$47,628,474
Receipts	\$7,430,518	\$47,628,474	\$47,628,474	\$0	\$47,628,474	\$0	\$47,628,474
Chng Fund Bal	\$27,864	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	13.000	6.000	-	6.000	-	6.000

Budget Code 24964 CC and PS Other Special Grants

Fund 24964-2B01 DHS 2005 Grant Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,702,307	\$32,278,459	\$32,278,459	\$0	\$32,278,459	\$0	\$32,278,459
Receipts	\$2,702,404	\$32,278,459	\$32,278,459	\$0	\$32,278,459	\$0	\$32,278,459
Chng Fund Bal	\$97	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	7.000	-	-	-	-	-

Fund description

This fund is used to promote projects that enhance the state's ability to respond to terrorist attacks and provide funding to first responders for equipment, planning, and training.

Fund 24964-2B07 DHS 2006 Grant Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,700,347	\$15,350,015	\$15,350,015	\$0	\$15,350,015	\$0	\$15,350,015
Receipts	\$4,728,114	\$15,350,015	\$15,350,015	\$0	\$15,350,015	\$0	\$15,350,015
Chng Fund Bal	\$27,767	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	6.000	6.000	-	6.000	-	6.000

Fund description

This fund supports programs designed to strengthen North Carolina's ability to respond to terrorist attacks and other emergencies.