Governor’s Budget

William L. Lassiter,
Deputy Secretary for Juvenile Justice
Raise the Age in the Governor’s Budget

- Overall:
  - $27 million in FY 19-20
  - $38 million in FY 20-21
- District Court
  - $1,018,210 in FY 19-20
  - $1,527,327 in FY 20-21
  - 13 FTE
- Juvenile Defender:
  - $87,681 FY 19-20; $109,131 FY 20-21
  - 1 FTE
Raise the Age in the Governor’s Budget

- Juvenile Justice:
  - $26 million in FY 19-20
  - $36 million in FY 20-21
  - $1.7 million capital for Perquimans in FY 19-20

<table>
<thead>
<tr>
<th>Raise the Age Costs</th>
<th>FTE</th>
<th>FY 2019-20</th>
<th>Non-Recurring</th>
<th>FTE</th>
<th>FY 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Services</td>
<td>97</td>
<td>$3,082,600</td>
<td>$1,980,000</td>
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<td>$8,700,000</td>
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<td>Community Programs</td>
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<td>$8,050,000</td>
<td>$1,930,000</td>
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<tr>
<td>Detention - County Contracts &amp; State</td>
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<td>$8,982,400</td>
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<td>$10,000,000</td>
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<tr>
<td>Miscellaneous - Transportation, Training, IT, HR</td>
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<td>$2,400,000</td>
<td>$1,200,000</td>
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<td>$3,300,000</td>
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<tr>
<td>Total</td>
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<td>$22,515,000</td>
<td>$5,550,000</td>
<td>184</td>
<td>$35,700,000</td>
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