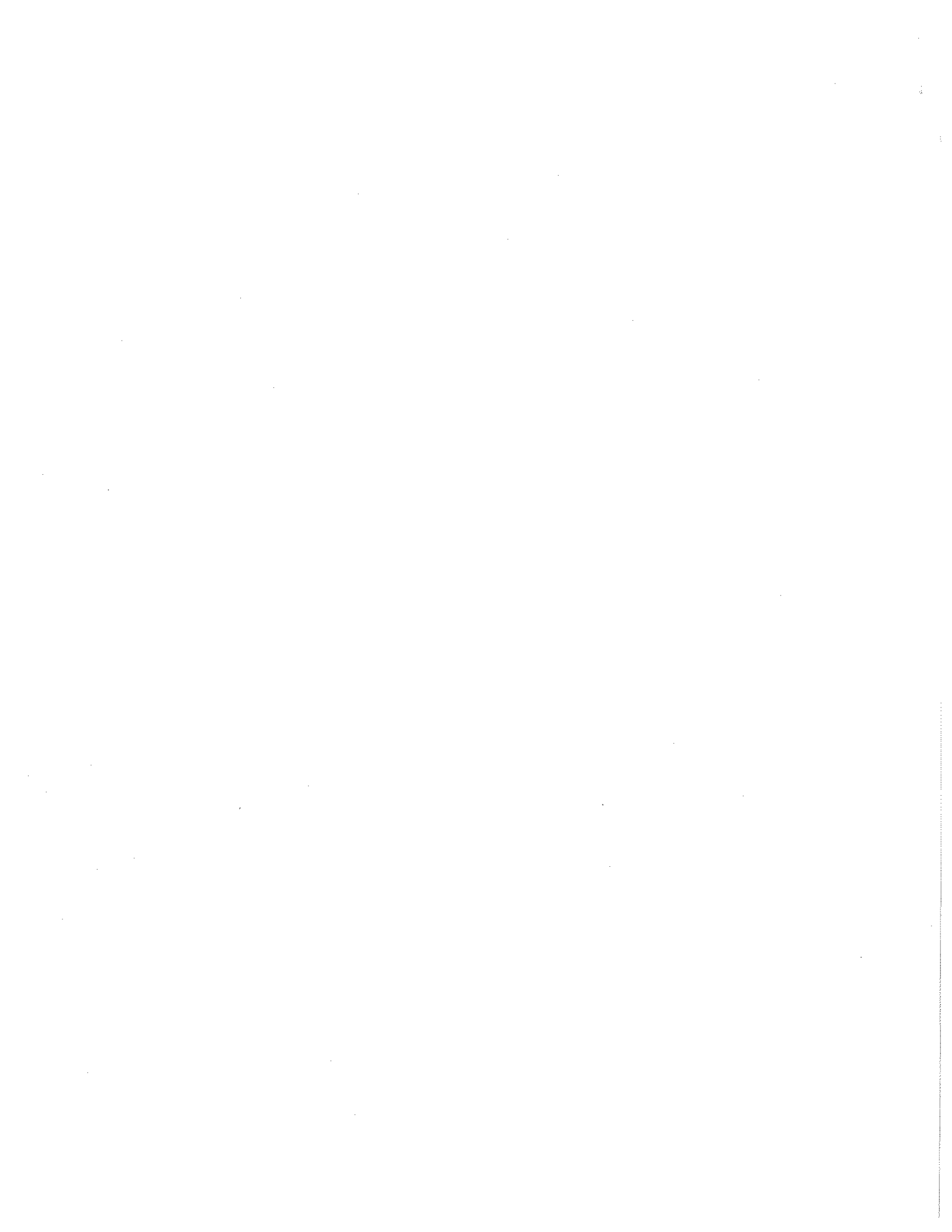


Senate Appropriations Subcommittee on
Justice and Public Safety

**Senate Target and
Subcommittee 5% Reduction Option List**

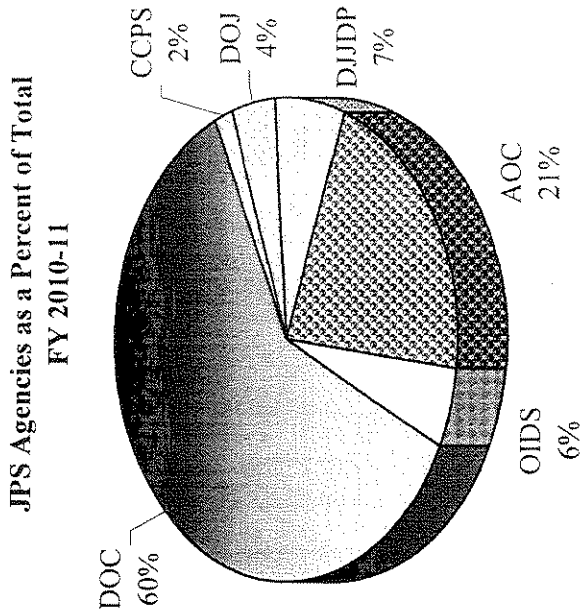
May 6, 2010
8:30 A.M.



**Senate Appropriations Subcommittee on Justice and Public Safety
FY 2010-11 Budget Target**

**JPS Certified Budgets
FY 2010-011**

<u>Agency</u>	<u>Certified Budget</u>
AOC	\$463,753,479
OIDS	\$120,132,010
DOC	\$1,326,492,230
CCPS	\$33,718,963
DOJ	\$88,652,538
DJJDP	\$147,183,945
Total	\$2,179,933,165



JPS Certified Budget:	\$2,179,933,165
Governor's Budget:	\$2,117,520,725
Senate Subcommittee Target:	\$2,070,936,507
Difference from Certified:	(\$108,996,658) <i>cut from last yr's adopted</i>
Difference from Gov.:	(\$46,584,218) <i>additional cut needed</i>

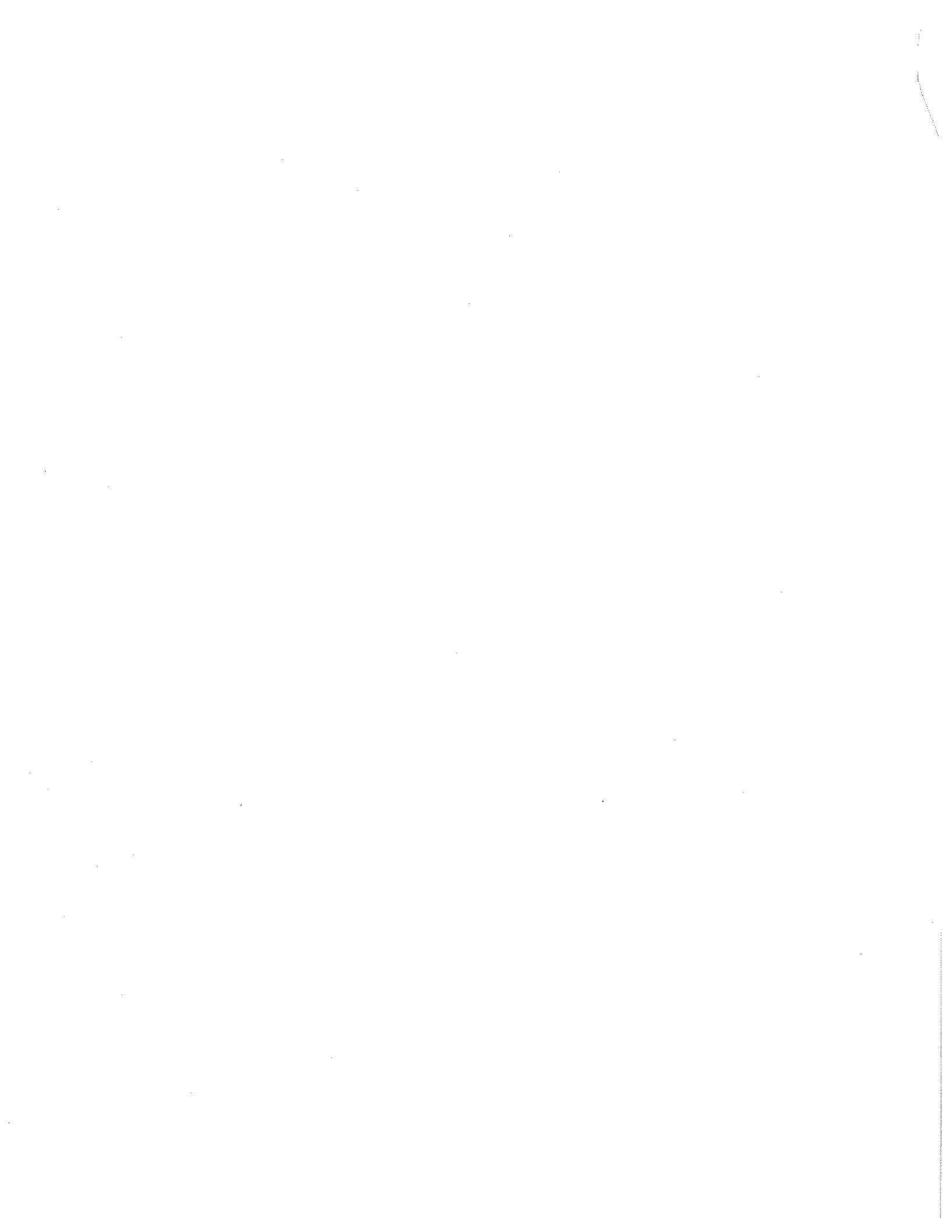
Senate Appropriations Subcommittee on Justice and Public Safety

		Options for Consideration	
		R	NR
Reductions			
1	Crime Control and Public Safety		
2	Eliminate Vacant Positions (6 months or longer) <i>12 positions</i>	(\$490,853)	
G 3	Reduce Victim's Compensation to Actual Expenditures <i>(modified from 6-7)</i>		(\$1,300,000)
4	ALE Equipment Reduction <i>451,840 bud. (5.5m in standard fund)</i>	(\$200,000)	(\$200,000)
5	CCPS Subtotal	(\$690,853)	(\$1,500,000)
6			
7	Department of Justice		
8	Eliminate Vacant Positions (6 months or longer) <i>9 positions</i>	(\$390,991)	
9	SBI Equipment Reduction <i>(2.2m in equip budget + 1.8m in special assets)</i>	(\$400,000)	
10	Increase Budgeted Receipts for Medicaid Fraud Recovery	(\$168,566)	
G 11	Operating Reductions	(\$1,237,000)	(\$1,200,000)
G 12	Reduce Salary Reserve	(\$175,000)	
13	DOJ Subtotal	(\$2,371,557)	(\$1,200,000)
14			
15	Juvenile Justice and Delinquency Prevention		
16	Eliminate Vacant Positions (6 months or longer) <i>31.5 pos.</i>	(\$1,158,829)	
G 17	Eliminate Funding for Juvenile Assessment Center <i>(Cumberland Cty etc.)</i>	(\$124,075)	<i>transfer SFC #</i>
18	Reduce Various Operating Accounts to FY 08-09 Levels	(\$546,521)	
19	Reduce YDC's 5% Based on Reduction in Commitments	(\$2,538,342)	
20	Reduce Admin Budget 5%	(\$362,913)	
21	DJJDP Subtotal	(\$4,730,680)	\$0
22			
23	Office of Indigent Defense Services <i>5% cut</i>		
G 24	Various Operating Reductions	(\$264,200)	
25	Reduce PAC Continuation Budget		(\$5,750,000)
G 26	Reduce NC Prisoner Legal Services Program		(\$142,031)
27	OIDS Subtotal	(\$264,200)	(\$5,892,031)
28			
29	Administrative Office of the Courts		
30	Eliminate Vacant Positions (6 months or longer; State office only) <i>Central Admin</i>	(\$1,082,420)	
31	Adjust ADA-VWLA Ratio <i>NOV 1: 1 1/2 → 2 1/2:1</i>	(\$10,000,000)	
G 32	Reduce Technology Services Program	(\$2,616,294)	
33	Reduce DA's Conference Funding <i>25% ↓</i>	(\$100,000)	
34	Eliminate Vacant DA and Clerk Positions (6 months or longer)	(\$1,769,574)	
35	Reduce Various Operating Accounts to FY 08-09 Levels	(\$1,164,843)	
36	5% Reduction to Administration	(\$2,383,890)	
37	AOC Subtotal	(\$19,117,021)	\$0

Senate Appropriations Subcommittee on
Justice and Public Safety

**Senate Target and
Subcommittee 5% Reduction Option List**

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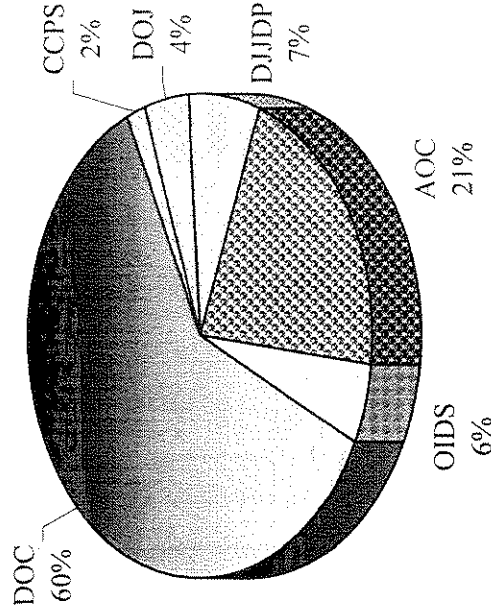


**Senate Appropriations Subcommittee on Justice and Public Safety
FY 2010-11 Budget Target**

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**JPS Agencies as a Percent of Total
FY 2010-11**



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3

Senate Appropriations Subcommittee on Justice and Public Safety

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		R	NR
Reductions			
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2	Eliminate Vacant Positions (6 months or longer) <i>(12 positions)</i>	(\$490,853)	
G 3	Reduce Victim's Compensation to Actual Expenditures <i>(modified from G-3)</i>		(\$1,300,000)
4	ALE Equipment Reduction <i>4 \$51,840^{total} bud. (5.5m in state fund)</i>	(\$200,000)	(\$200,000)
5	CCPS Subtotal	(\$690,853)	(\$1,500,000)
6			
7	Department of Justice		
8	Eliminate Vacant Positions (6 months or longer) <i>9 positions</i>	(\$390,991)	
9	SBI Equipment Reduction <i>(2.2m in equip budget + 1.8m in S. road assets)</i>	(\$400,000)	
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31	Adjust ADA-VWLA Ratio <i>now 1:1 1/2 -> 2 1/2:1</i>	(\$10,000,000)	
G 32	Reduce Technology Services Program	(\$2,616,294)	
33	Reduce DA's Conference Funding <i>25% ↓</i>	(\$100,000)	
34	Eliminate Vacant DA and Clerk Positions (6 months or longer)	(\$1,769,574)	
35	Reduce Various Operating Accounts to FY 08-09 Levels	(\$1,164,843)	
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Senate Appropriations Subcommittee on Justice and Public Safety

		Options for Consideration	
		R	NR
38			
39	Department of Correction		
G 40	Alien Assistance Receipts		(\$872,000)
G 41	ITS Billing Reductions	(\$200,000)	
G 42	Transfer 4 Positions to Receipt Support	(\$182,500)	
G 43	Reduce Contractual Services	(\$50,000)	
G 44	Eliminate .223 Rifle Training	(\$54,757)	
G 45	Reduction in Clothing Budgets		(\$500,000)
G 46	Modify Close Custody Inmate Transfers	(\$74,150)	
G 47	Reduce Supply Accounts		(\$800,000)
G 48	Reduce Equipment Accounts		(\$800,000)
G 49	Reduce Vehicle Replacement Budget		(\$1,500,000)
G 50	Reduce PC Equipment		(\$300,000)
G 51	Reduce Fuel Oil Budget	(\$500,000)	
G 52	Reduce Drug Testing Frequency	(\$130,000)	
G 53	Eliminate 7 DOP Admin Positions	(\$359,384)	
G 54	Eliminate Brown Creek and Piedmont Positions	(\$149,038)	
G 55	Eliminate 4 DACDP Positions	(\$211,060)	
G 56	Eliminate 3 DCC Admin Positions	(\$142,910)	
57	Adjust Continuation Budget Line Items for Lower Population <i>now projected</i>	(\$39,450,723)	<i>close to 08 or 10 levels</i>
G 58	Reduce Inmate Medical Costs	(\$20,500,000)	
G 59	Reduce Criminal Justice Partnership Program		(\$1,100,000)
G 60	Increase Probation/Parole Fees	(\$5,353,794)	
61	DOC Subtotal	(\$67,358,316)	(\$5,872,000)
62			
63			
64	Total Adjustments	(\$94,532,627)	(\$14,464,031)

Note: rolled into or replace Gov. budget

Big chair rules:

- NO off but job creation outside state for it but in limited circumstances.

G = Gov't budget item

