

Joint Appropriations Subcommittee on
Justice and Public Safety

JPS Overview



February 8, 2011



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Outline

- Fiscal Research
- Fiscal Notes/Fiscal Memos
- Confidentiality
- The JPS Budget
- Budget Process
- Calendar and Schedule



Fiscal Research Division

- Nonpartisan, professional staff serving all 170 members
- 35 analysts divided into 8 teams
- Primary responsibilities during Session:
 - **Staff Appropriations subcommittees**
 - **Respond to member requests**
 - **Write fiscal notes, fiscal memos, and incarceration notes**

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"My spreadsheet says we must lighten by 152 pounds."

Fiscal Research Division

Fiscal Notes

- Five-year analysis of all estimated fiscal effects of a bill on expenditures or revenue of the State.
- Prepared upon request of bill sponsor or other member.
- Request and information about note remain confidential until note becomes public.



Fiscal Memo

- Same analysis as a Fiscal Note
- Usually prepared for draft bills or PCS
- Remains confidential after completion

Incarceration Note

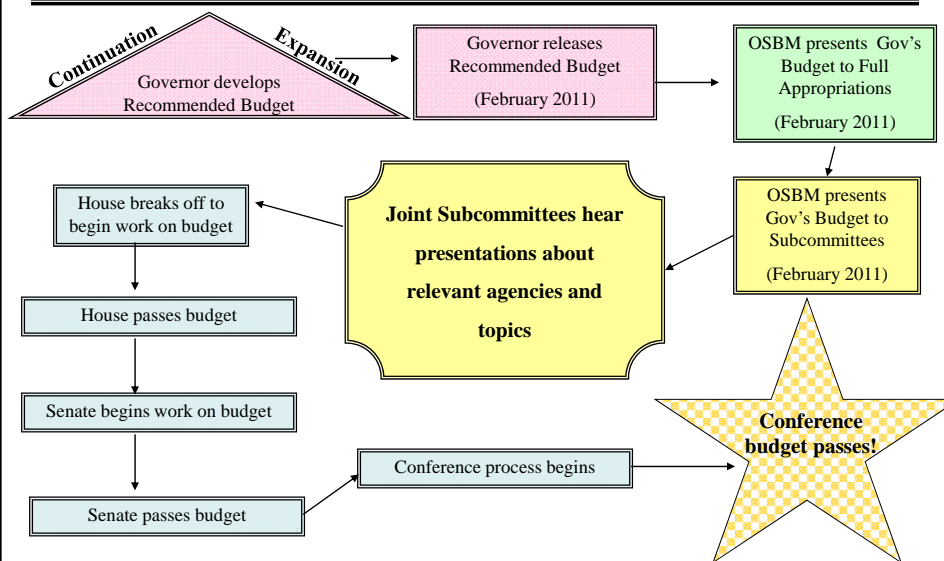
- Required for proposed changes that may impact incarceration rates in State facilities.
- Two-week completion time

Confidentiality

- **ALL requests made to fiscal staff are confidential**
- **Requests to agencies by fiscal staff are NOT confidential unless directly related to a fiscal note**



The Budget Process

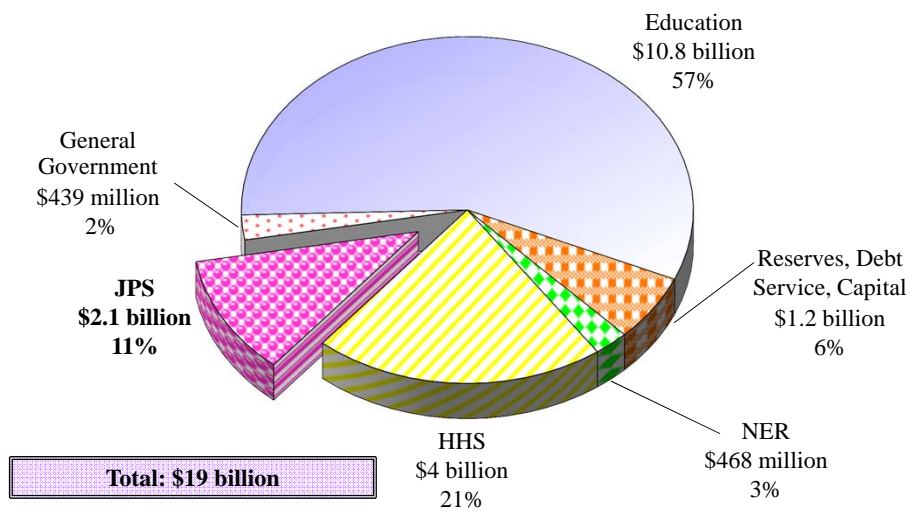


The Continuation Budget



- Also referred to as Base Budget
- Amount required to continue services at their current levels
- Backs out non-recurring appropriations
- May include adjustments for:
 - Inflationary increases (fuel, food, utilities)
 - Operating funds for new facilities
 - Mandated enrollment increases (Public Schools, Medicaid)
 - Equipment replacement

General Fund Budgets FY 2010-11





What is JPS?

Six agencies fall under the JPS umbrella:

Administrative Office of the Courts (AOC)

Office of Indigent Defense Services (OIDS)

Department of Correction (DOC)

Department of Crime Control and Public Safety (CCPS)

Department of Justice (DOJ)

Department of Juvenile Justice and Delinquency Prevention (DJJDP)

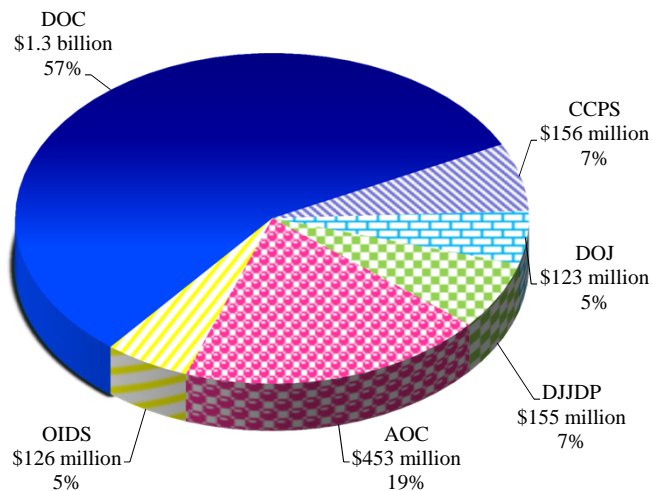


OFFICE OF INDIGENT DEFENSE SERVICES



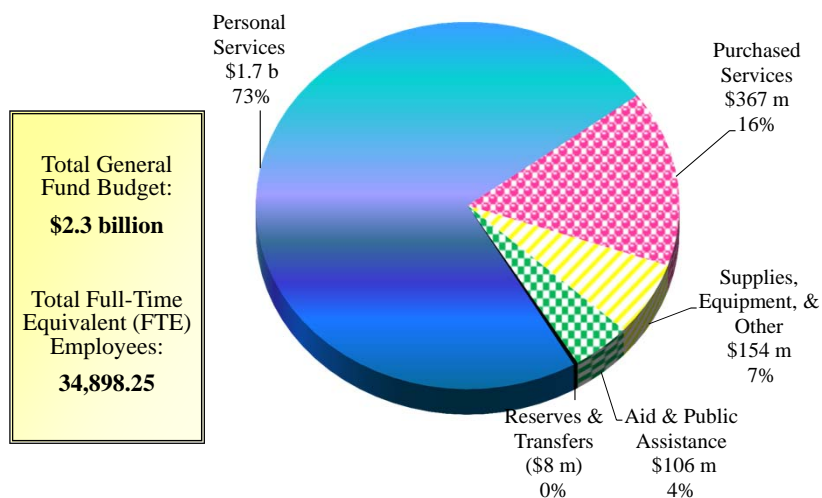
JPS Certified Budget FY 2010-11

Total General
Fund
Appropriation:
\$2.3 billion





JPS Certified Budget FY 2010-11



The 2011 Budget

Estimated budget gap is \$3.7 billion (approx. 17%)

If targets are determined based solely on the gap percentage, JPS targets might look like this:

	FY 2010-11 Appropriation	17% Reduction	Revised Appropriation
AOC	\$450,319,124	\$76,554,251	\$373,764,873
OIDS	\$115,700,384	\$19,669,065	\$96,031,319
DOC	\$1,285,252,983	\$218,493,007	\$1,066,759,976
CCPS	\$32,062,371	\$5,450,603	\$26,611,768
DOJ	\$85,647,778	\$14,560,122	\$71,087,656
DJJD	\$146,280,807	\$24,867,737	\$121,413,070
	\$2,115,263,447	\$359,594,786	\$1,755,668,661



Next Steps

- Full Chair Guidance
- Calendar
- Upcoming Meetings
- Subcommittee Website:



<http://www.ncleg.net/gascripts/documentsites/browsedocsite.asp?nid=124>

Questions

