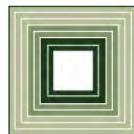


Joint Appropriations Subcommittee on
Justice and Public Safety

**Department of Justice
Administration**

February 19, 2013



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

Department of Justice

Department of Justice (DOJ)

Provides legal services for the State, assists local law enforcement agencies, and oversees law enforcement standards and training

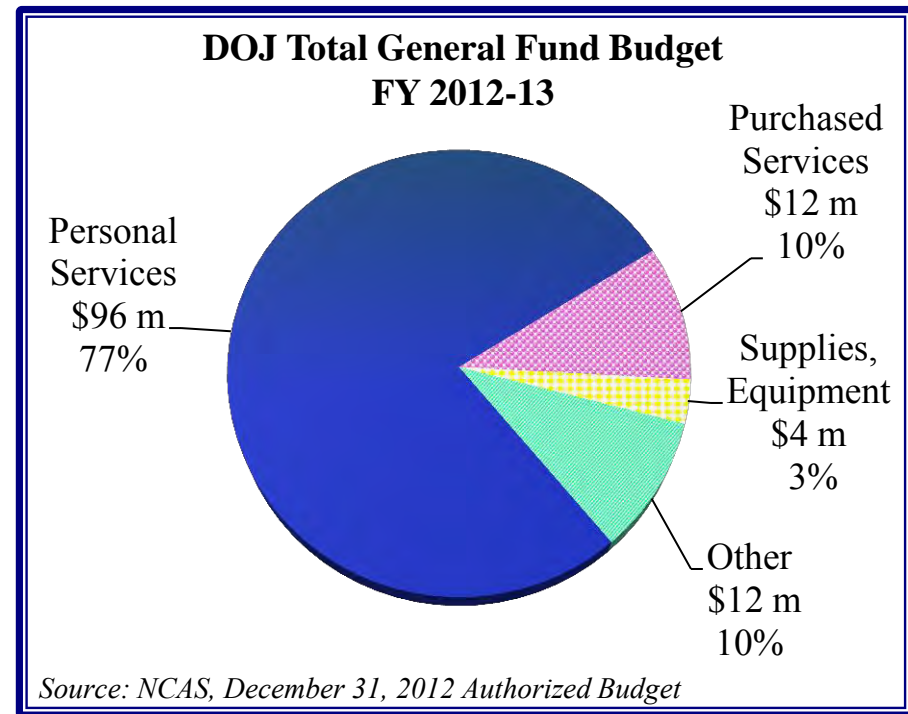
Roy Cooper, Attorney General

Includes:

- **Administration**
- Legal services
- Criminal Justice Training and Standards
- State Bureau of Investigation
- NC State Crime Lab

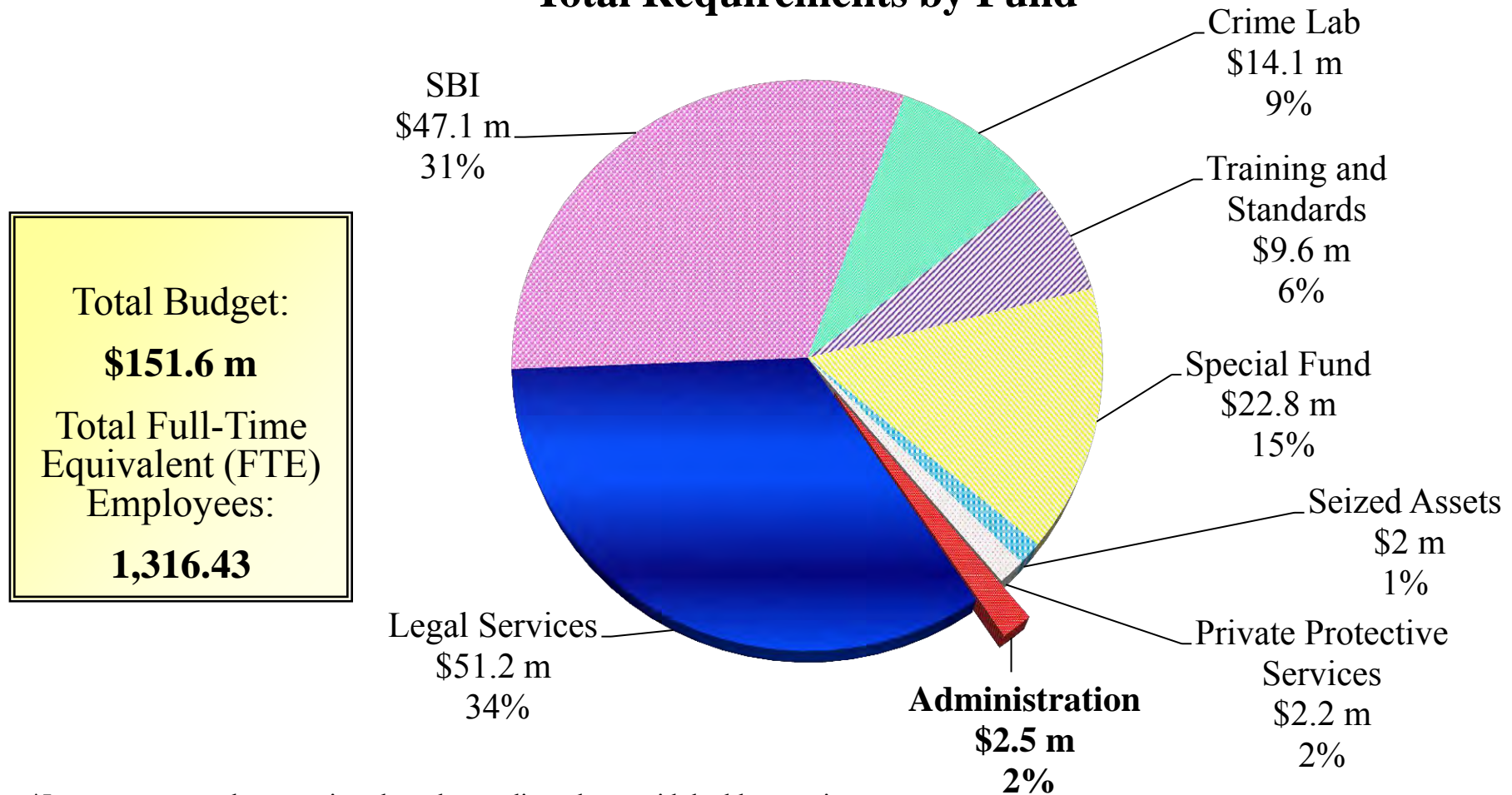
Total General Fund Budget: \$125 million

Total GF FTE Employees: 1,234.40



FY 2012-13 Authorized Budget

Total Requirements by Fund*

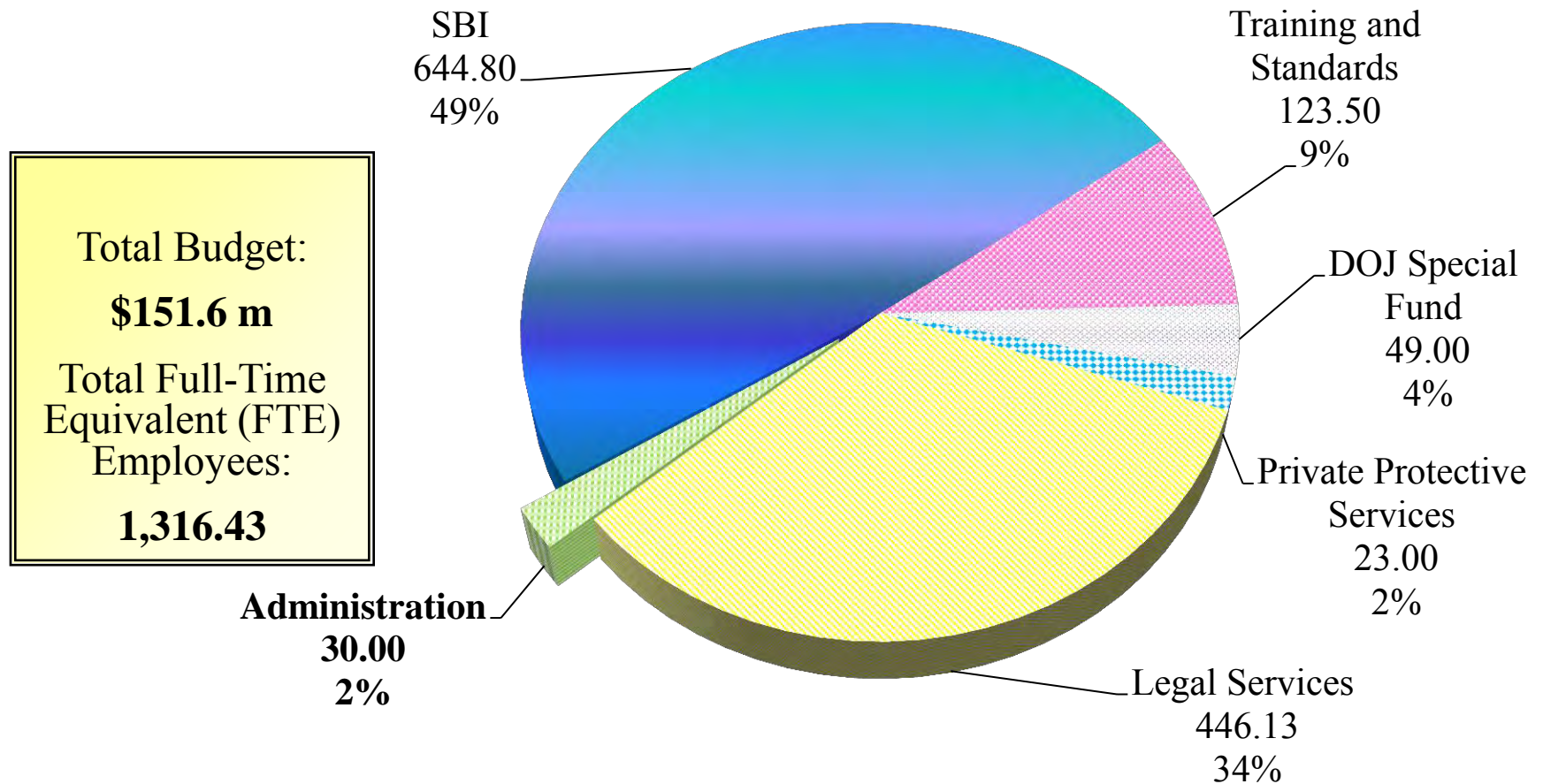


*Intergovernmental transactions have been adjusted to avoid double counting.

Source: Budget - Authorized Monthly Budget Report for December 31, 2012; FTE – Beacon BO149 December 2012

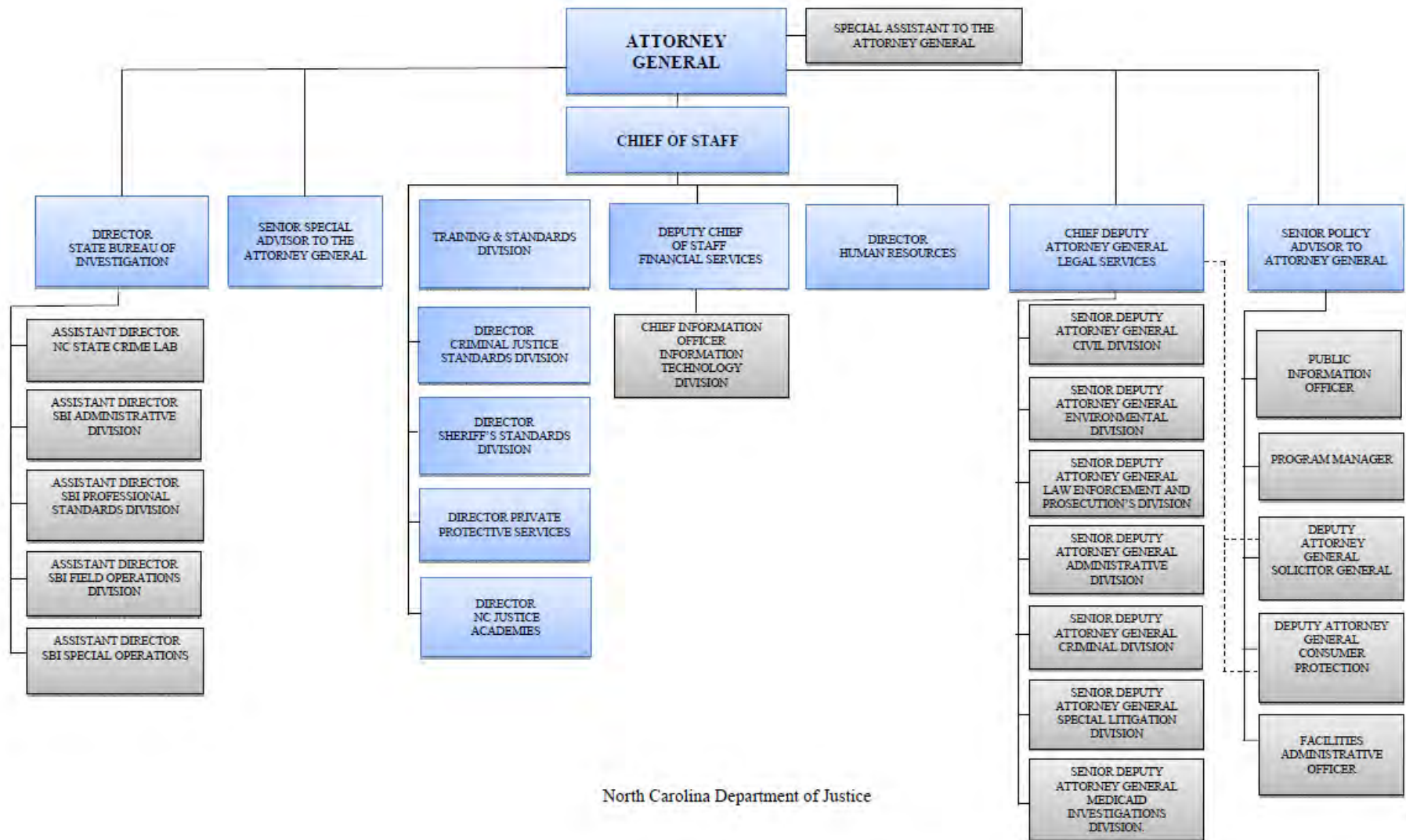
FY 2012-13 Authorized Budget

DOJ Positions by Fund



Source: Budget - Authorized Monthly Budget Report for December 31, 2012; FTE – Beacon BO149 December 2012

Department of Justice



Administration

What is administration?

- Provides department-wide services
- Includes agency head and core business functions
- Division level administration is not included

DOJ General Administration

- Policy and planning development
- Budget and purchasing
- Human resources

Core Business Functions

OSBM Annual Report

- Core business functions for all State agencies
- Comparison charts in each category
- Full report on Subcommittee website

Core Business Functions Statewide

- Human Resources
- Fiscal
- Budget and Analysis
- Purchasing
- Internal Audit
- Legal
- Public Information
- Construction/Engineering
- Information Technology

Source: OSBM, Staffing Analysis of State Agency Core Business Functions, January 1, 2013

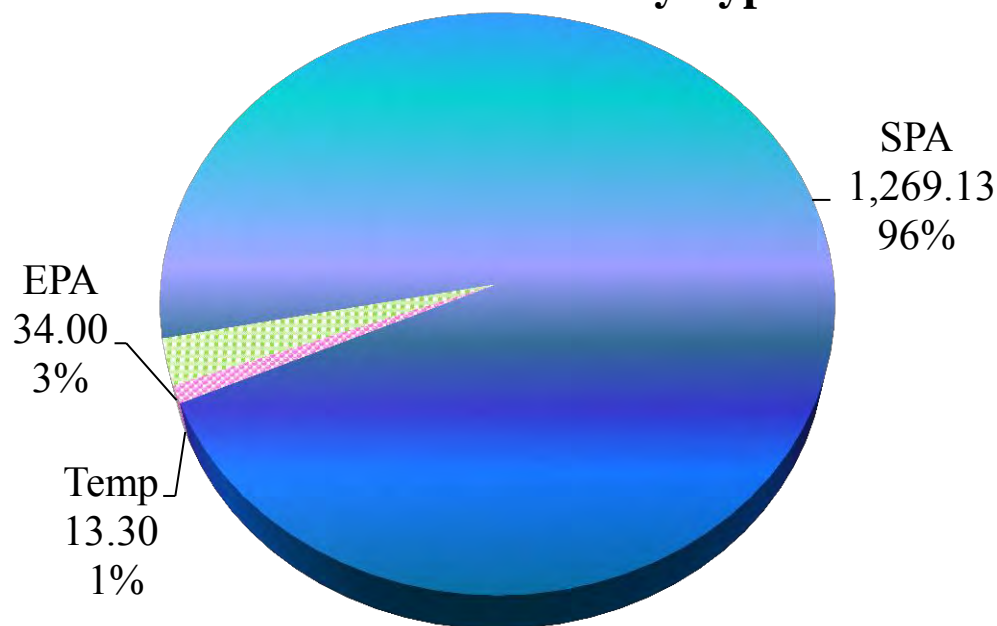
Human Resources

Nine FTE oversee 1,417 positions

Key tasks:

- Recruitment
- Compensation, and benefits
- Performance
- Professional development
- Occupational Safety and Health

DOJ FTE Positions by Type



Source: Beacon, BO149, Run Date 01/25/2013

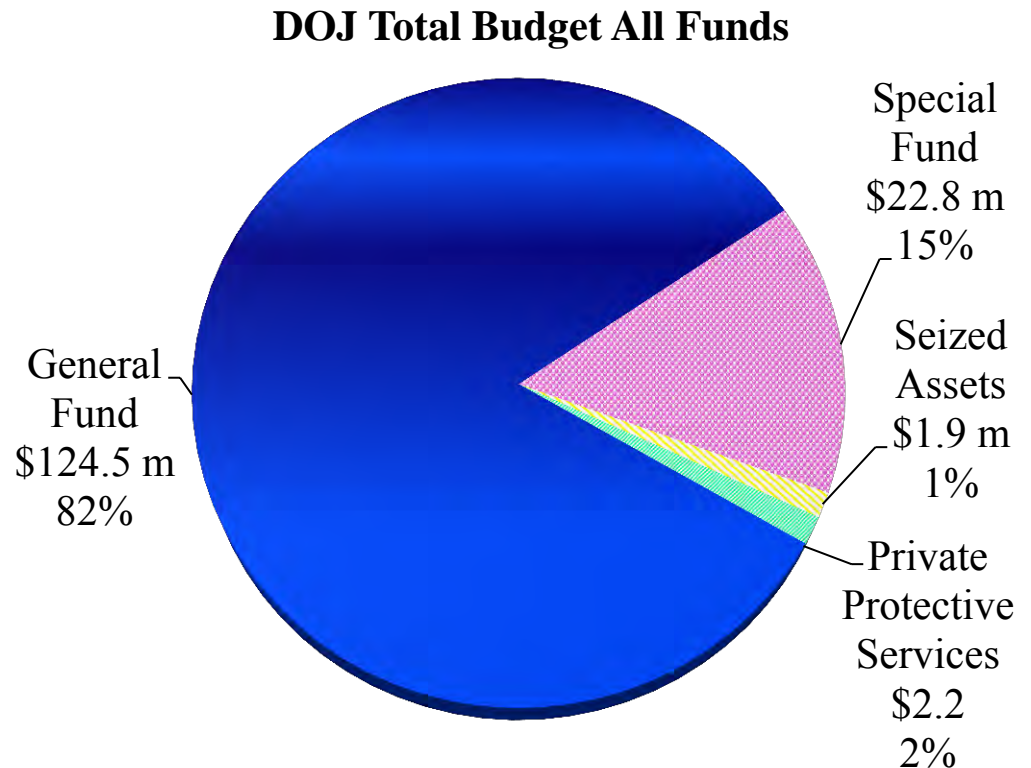
Financial Services

Ten FTE oversee:

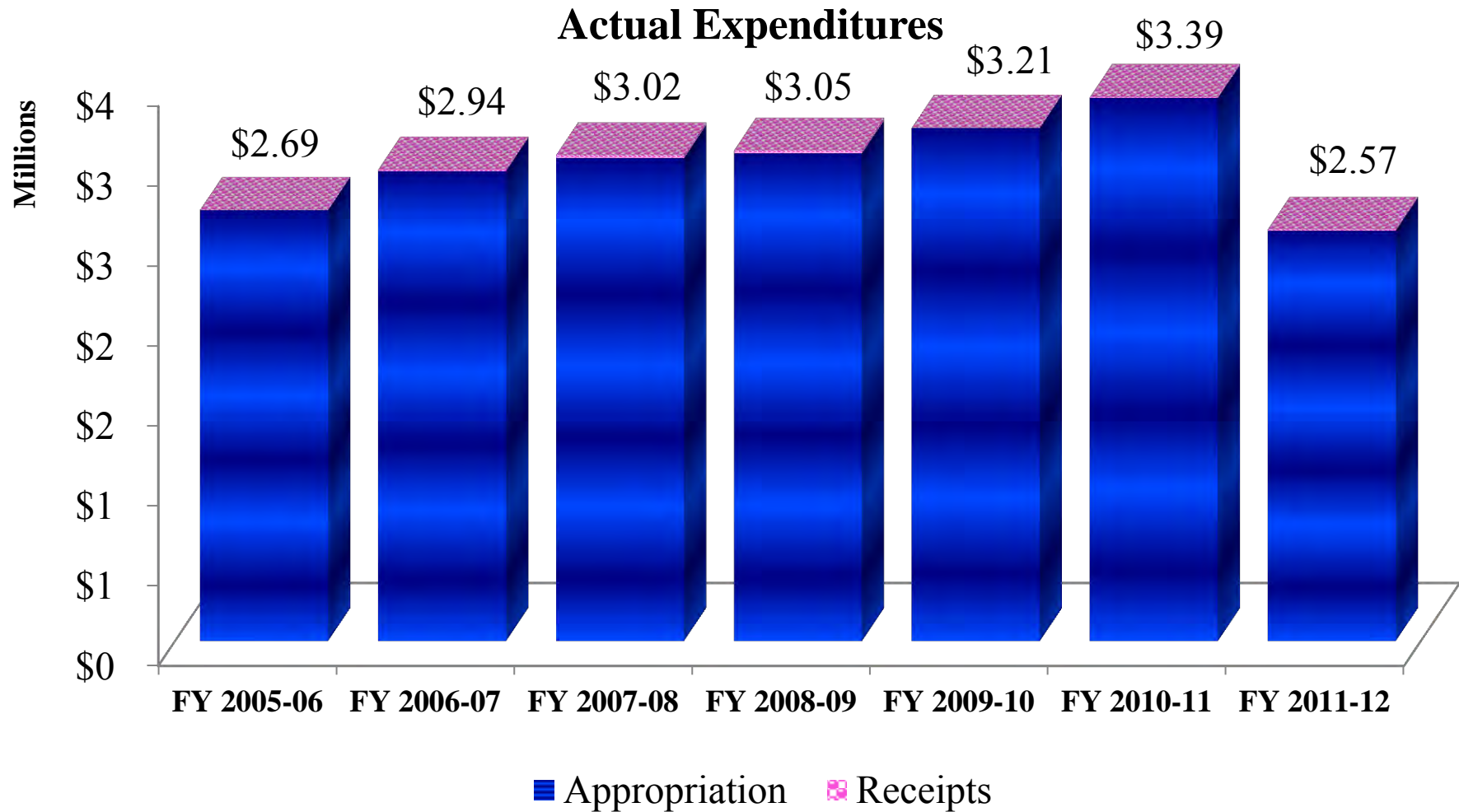
- \$151.6 million budget
- \$33.7 million in contracts for goods and services

Key tasks:

- Accounting
- Budgeting
- Cash management
- Payroll
- Contract oversight
- Reporting
- Audit

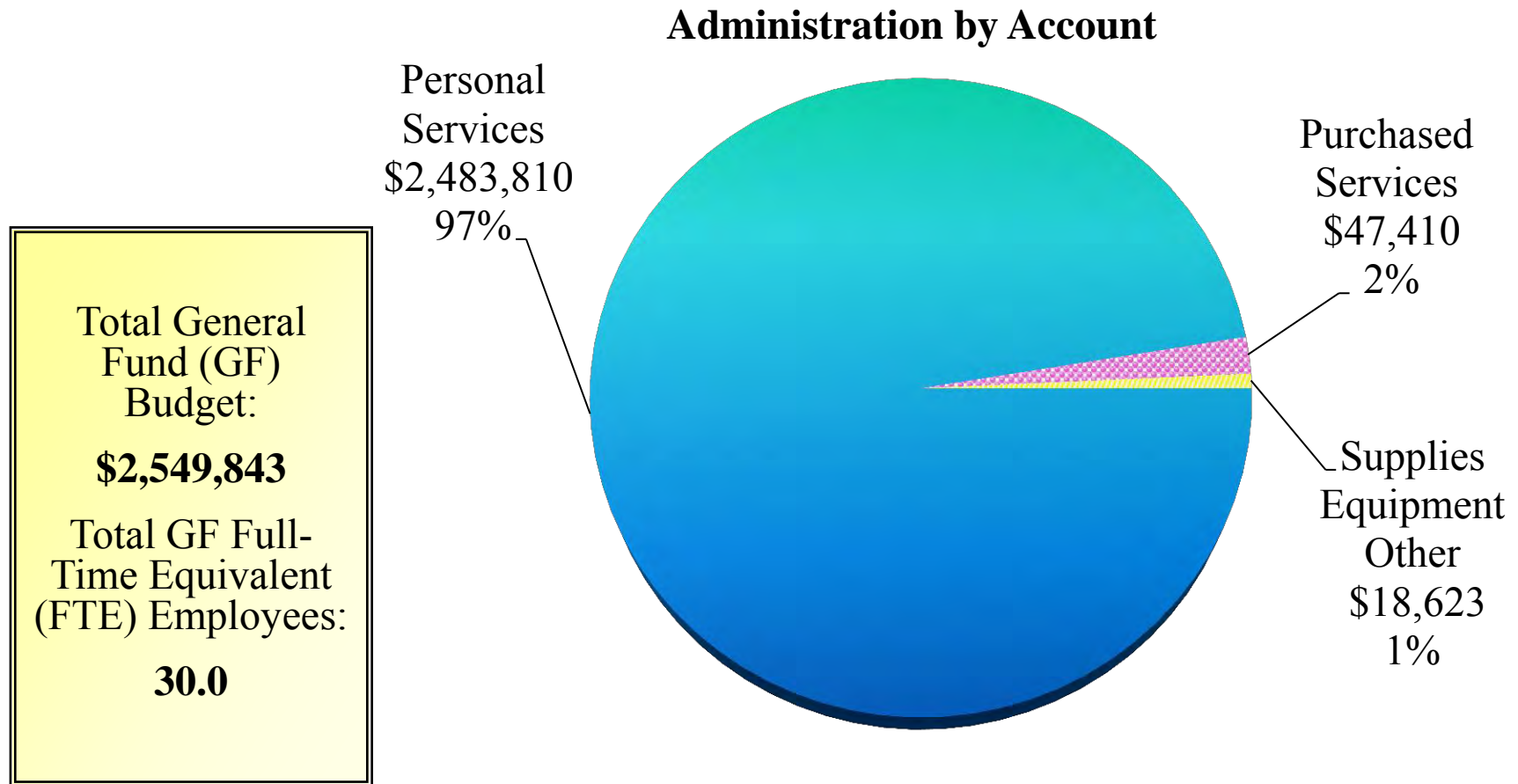


Administration Budget History



Source: NCAS Budget History and Management Analysis

FY 2012-13 Authorized Budget



Source: Budget - Authorized Monthly Budget Report for December 31, 2012; FTE – Beacon BO149 December 2012

Recent Budget Actions

2011 Budget (S.L. 2011-145)

Administrative Efficiencies reduction eliminated 10 FTE	(\$654,404)
Five executive staff eliminated	(\$551,993)
Two finance positions shifted to receipt support	(\$100,681)
<u>Postage budget reduction</u>	<u>(\$ 93,000)</u>

Total Reductions \$1,400,078

2012 Budget (S.L. 2012-142)

- Agency-wide management flexibility reduction (\$1,617,283)

Issues for 2013 Session

- No issues.

Questions

