
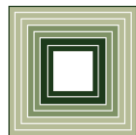


Joint Appropriations Subcommittee on
Justice and Public Safety

The seal of the North Carolina Department of Justice, Attorney General, is a circular emblem. It features a central scale of justice with a red star above it. The words "DEPARTMENT OF JUSTICE" are written in a circle around the top, and "ATTORNEY GENERAL" around the bottom. The letters "N★C" are prominently displayed in the center above the scales.

Department of Justice Management Flex Cut

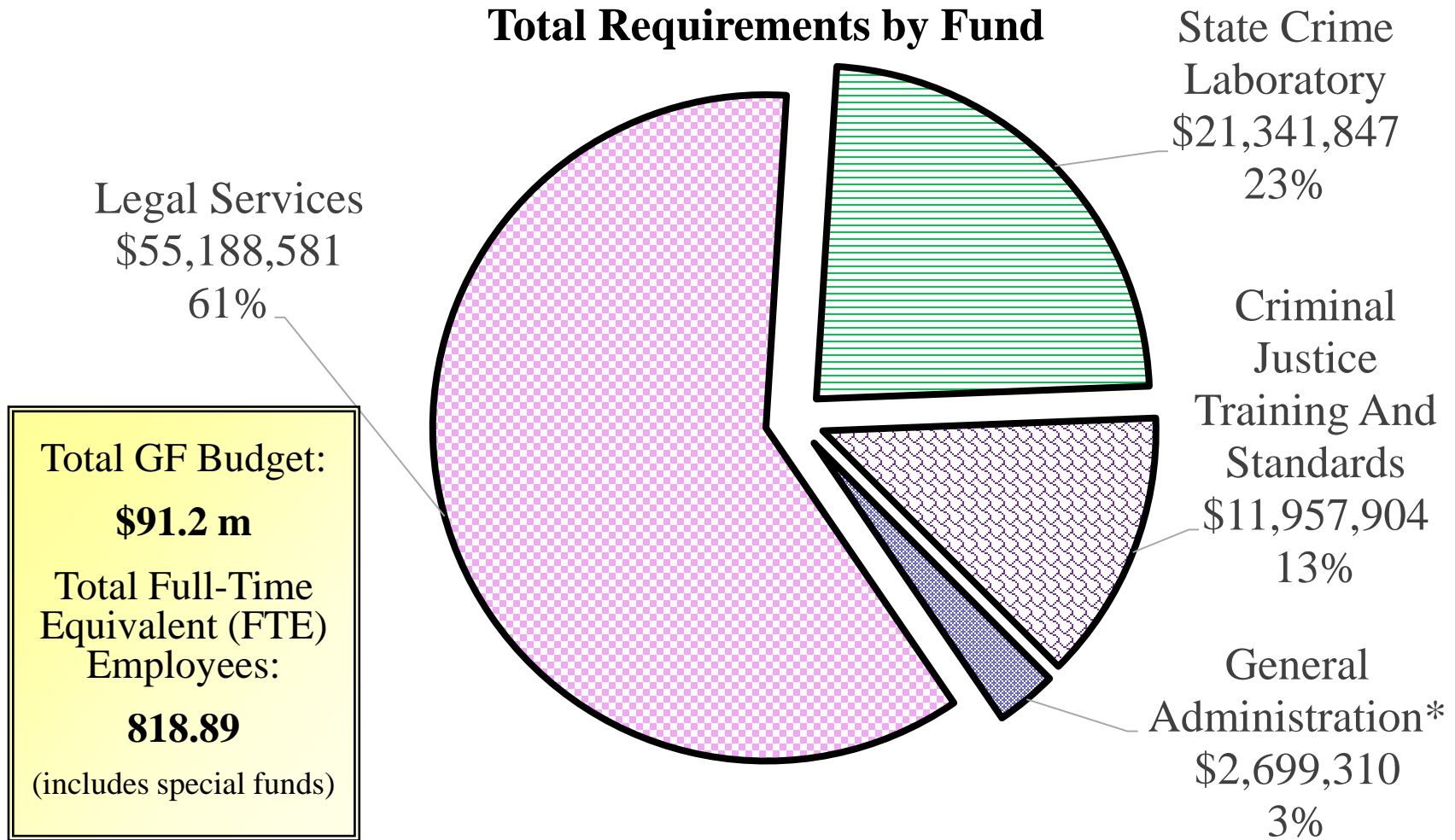
February 28, 2019



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

FY 2019-20 DOJ Base Budget

Total Requirements by Fund

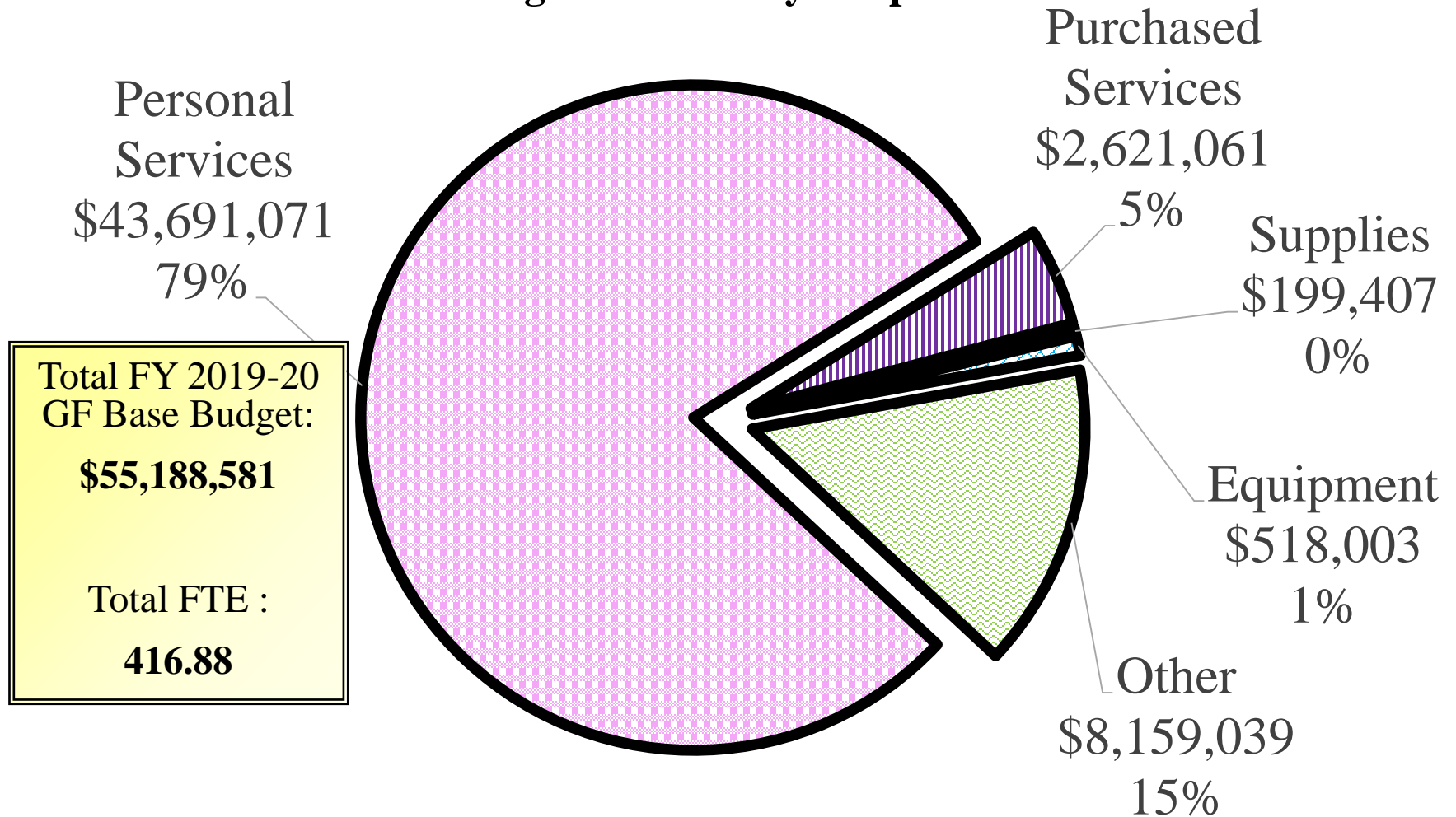


Source: DOJ Base Budget (Worksheet I) 02/16/19

*Administration includes Fund Codes 1100 and 1991

FY 2019-20 Legal Services Base Budget

Legal Services By Purpose



Source: DOJ Base Budget (Worksheet I) 02/16/19

Issue: Management Flex Cut

- 2017 Appropriations Act:
- \$10,027,276 R reduction to DOJ budget
- Permitted DOJ to only take the cut from Admin and Legal Services
 - Represented 33% of FY 2016-17 appropriation for 1100 (Admin), 1200 (Legal Services), 1991 (Indirect Reserve)

Issue: Management Flex Cut

A. DOJ eliminated 46 positions

- 17 attorneys, 12 legal support, 17 other
- \$3.6m R

B. DOJ increased receipts from other agencies

- \$3.1m R

C. DOJ moved NR funds (including funds for case management system)

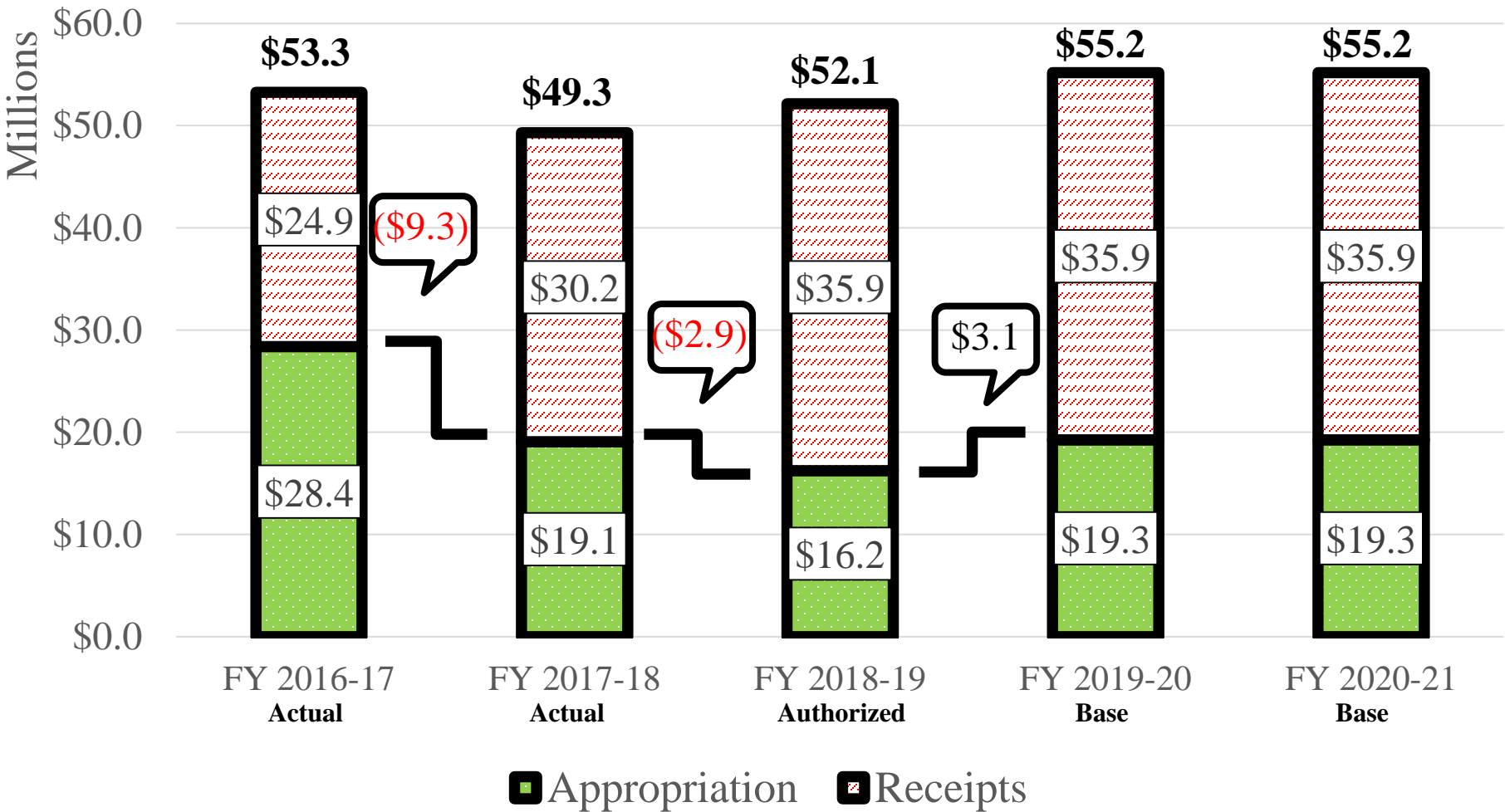
- \$3.7m NR

Source: DOJ Report on Management Flex Cut, 8/1/2018

Issue: Management Flex Cut

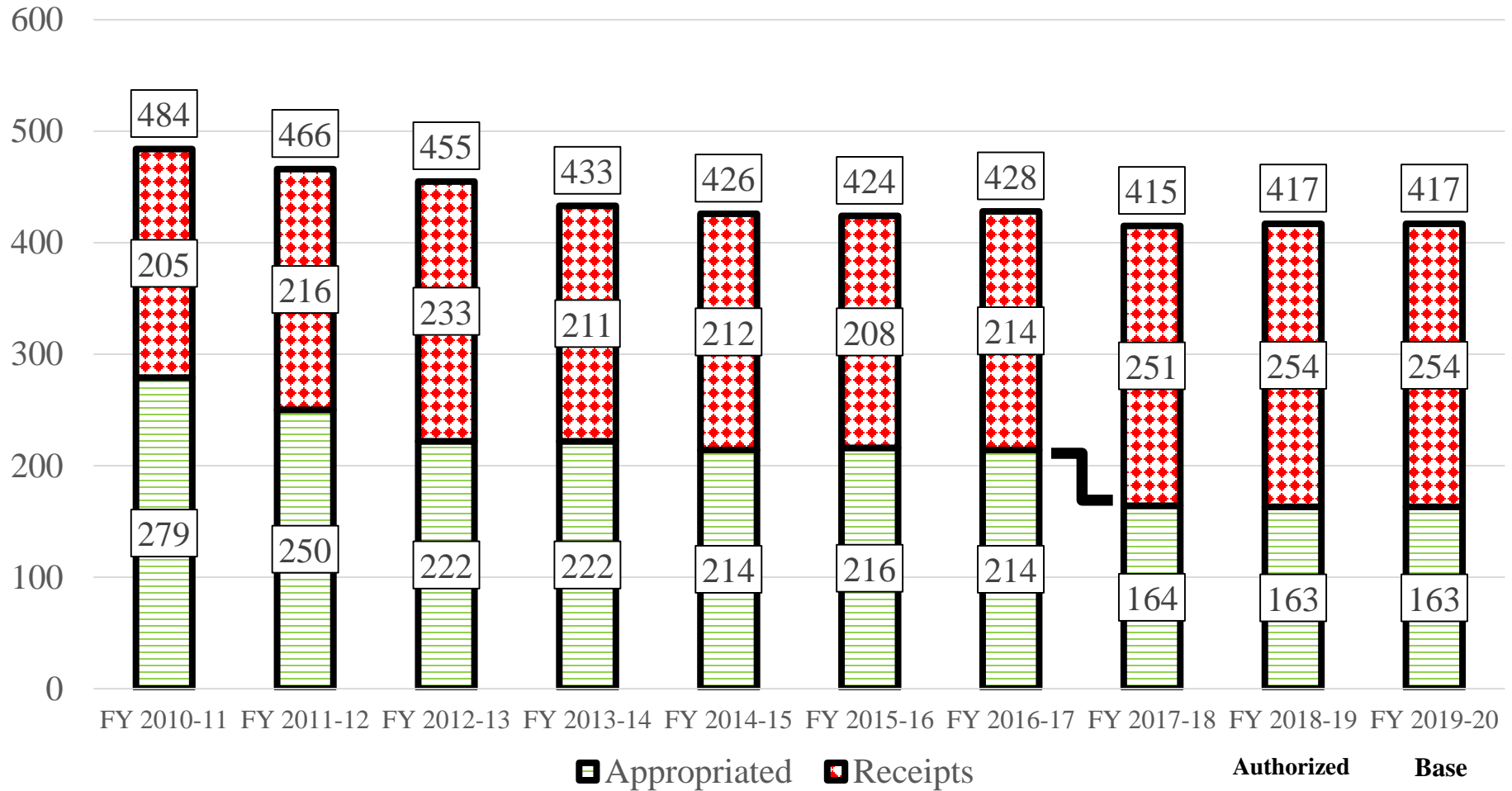
- 2019-21 Biennial Recommended Base Budget
 - Adds \$3.1m R reserve to Legal Services (Fund 1200)
 - Does not increase Admin (Funds 1100 and 1991)
- OSBM cites constitutional need for Governor to protect public safety and present balanced budget

Legal Services Budget History



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Legal Services FTE by Funding Source



Source: NCAS Budget History and DOJ Base Budget (Worksheet I) 02/16/19

Questions

