

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	483	487	487	487	498	11
Permanent Full-Time - WF	4	4	4	4	4	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	42,145,260	45,026,046	47,166,648	47,166,648	47,031,866	(134,782)
Other Expenses	2,468,443	2,462,258	2,449,701	2,449,701	2,439,607	(10,094)
Equipment	22,231	26,883	1	1	1,001	1,000
Other Current Expenses						
Witness Protection	266,466	200,000	200,000	200,000	200,000	0
Training And Education	73,166	51,000	51,000	51,000	56,500	5,500
Expert Witnesses	394,107	350,000	350,000	350,000	350,000	0
Medicaid Fraud Control	846,226	1,371,372	1,471,890	1,471,890	1,465,882	(6,008)
Criminal Justice Commission	250	481	481	481	481	0
Cold Case Unit	151,570	249,910	264,844	264,844	264,844	0
Shooting Taskforce	901,068	1,059,495	1,066,178	1,066,178	1,061,910	(4,268)
Nonfunctional - Change to Accruals	0	301,793	293,139	302,062	294,626	(7,436)
Agency Total - General Fund	47,268,787	51,099,238	53,313,882	53,322,805	53,166,717	(156,088)
Personal Services	306,683	358,609	382,159	382,159	382,159	0
Other Expenses	6,249	17,000	17,000	17,000	17,000	0
Equipment	0	1	1	1	1	0
Fringe Benefits	221,303	256,772	273,645	273,645	273,645	0
Nonfunctional - Change to Accruals	0	0	4,970	4,155	4,155	0
Agency Total - Workers' Compensation Fund	534,235	632,382	677,775	676,960	676,960	0
Total - Appropriated Funds	47,803,022	51,731,620	53,991,657	53,999,765	53,843,677	(156,088)

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	8,923	0	8,923	0	0
Total - General Fund	0	8,923	0	8,923	0	0
Nonfunctional - Change to Accruals	0	(815)	0	(815)	0	0
Total - Workers' Compensation Fund	0	(815)	0	(815)	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$8,923 in the General Fund and reduce funding of \$815 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions**Convert Positions from Temporary to Permanent**

Personal Services	0	0	10	105,630	10	105,630
Other Expenses	0	0	0	17,000	0	17,000
Training And Education	0	0	0	5,000	0	5,000
Total - General Fund	0	0	10	127,630	10	127,630

Legislative

Provide funding of \$127,630 for the salary differential, other expenses, and training to convert 10 positions (7 prosecutors and 3 secretaries) from temporary to permanent positions . Funding of \$500,000 will be transferred from the agency's Personal Services temporary help account to the permanent full-time account to partially fund the positions.

Provide Position for Information Technology

Personal Services	0	0	1	82,000	1	82,000
Other Expenses	0	0	0	3,400	0	3,400
Equipment	0	0	0	1,000	0	1,000
Training And Education	0	0	0	500	0	500
Total - General Fund	0	0	1	86,900	1	86,900

Legislative

Provide funding of \$86,900 for one information technology analyst.

Distribute Lapses

Personal Services	0	0	0	(322,412)	0	(322,412)
Other Expenses	0	0	0	(30,494)	0	(30,494)
Medicaid Fraud Control	0	0	0	(6,008)	0	(6,008)
Shooting Taskforce	0	0	0	(4,268)	0	(4,268)
Total - General Fund	0	0	0	(363,182)	0	(363,182)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$210,383 to reflect distribution of the General Lapse, \$20,170 for the General Other Expense Lapse, and \$132,629 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(7,436)	0	(7,436)
Total - General Fund	0	0	0	(7,436)	0	(7,436)

Legislative

Reduce funding by \$7,436 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	487	53,313,882	487	53,313,882	0	0
Current Services	0	8,923	0	8,923	0	0
Policy Revisions	0	0	11	(156,088)	11	(156,088)
Total Recommended - GF	487	53,322,805	498	53,166,717	11	(156,088)
Original Appropriation - WF	4	677,775	4	677,775	0	0
Current Services	0	(815)	0	(815)	0	0
Total Recommended - WF	4	676,960	4	676,960	0	0

Other Significant Legislation**PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$186,627 and a Statewide Hiring Reduction Lapse of \$229,010. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	47,031,866	(229,010)	46,802,856	0.49%
Medicaid Fraud Control	1,465,882	(186,627)	1,279,255	12.73%