

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	486	486	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	47,927,316	45,447,036	42,109,779	44,021,057	42,792,388	42,792,388	-
Other Expenses	2,557,340	2,356,342	2,162,584	2,273,280	2,409,460	2,159,460	(250,000)
Other Current Expenses							
Witness Protection	246,094	152,770	164,148	164,148	164,148	164,148	-
Training And Education	37,156	24,378	27,398	27,398	27,398	27,398	-
Expert Witnesses	127,605	111,497	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,054,950	1,026,148	1,041,425	1,041,425	1,041,425	1,041,425	-
Criminal Justice Commission	406	299	409	409	409	409	-
Cold Case Unit	176,198	200,471	228,213	228,213	228,213	228,213	-
Shooting Taskforce	1,063,626	970,044	1,034,499	1,034,499	1,034,499	1,034,499	-
Agency Total - General Fund	53,190,691	50,288,985	46,903,868	48,925,842	47,833,353	47,583,353	(250,000)
Personal Services	290,570	358,445	361,263	369,969	369,969	369,969	-
Other Expenses	6,912	7,841	10,428	10,428	10,428	10,428	-
Fringe Benefits	247,155	318,965	306,273	306,273	306,273	306,273	-
Agency Total - Workers' Compensation Fund	544,637	685,251	677,964	686,670	686,670	686,670	-
Total - Appropriated Funds	53,735,328	50,974,236	47,581,832	49,612,512	48,520,023	48,270,023	(250,000)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,131,614)	(1,131,614)	-
Total - General Fund	(1,131,614)	(1,131,614)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$1,131,614 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(97,055)	(97,055)	-
Other Expenses	(113,820)	(113,820)	-
Total - General Fund	(210,875)	(210,875)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$210,875 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Current Services

Adjust Funding to Reflect the FY 18 Deficiency

Other Expenses	250,000	-	(250,000)
Total - General Fund	250,000	-	(250,000)

Background

PA18-81, the revise FY 19 budget bill, results in no net increase to the General Fund. Increases of \$25.5 million are offset by funding reductions in various accounts. The bill includes \$335,000 in deficiency funding in FY 18 for this agency. This funding is required due to annual software maintenance fees that were previously paid through IT grant accounts.

Governor

Provide funding of \$250,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Legislative

Funding of \$250,000 is not provided in the Other Expenses account.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	48,925,842	48,925,842	-
Policy Revisions	(1,342,489)	(1,342,489)	-
Current Services	250,000	-	(250,000)
Total Recommended - GF	47,833,353	47,583,353	(250,000)
Original Appropriation - WF	686,670	686,670	-
Total Recommended - WF	686,670	686,670	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	486	486	-
Total Recommended - GF	486	486	-
Original Appropriation - WF	4	4	-
Total Recommended - WF	4	4	-