

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	487	498	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	44,324,206	46,940,489	48,985,592	49,475,371	-	45,296,055	45,296,055
Other Expenses	2,592,594	2,708,695	2,561,355	2,561,355	-	2,359,373	2,359,373
Equipment	26,883	-	-	-	-	-	-
Other Current Expenses							
Witness Protection	180,648	251,104	180,000	180,000	-	165,806	165,806
Training And Education	47,273	44,154	56,499	56,499	-	52,044	52,044
Expert Witnesses	293,349	123,635	330,000	330,000	-	191,757	191,757
Medicaid Fraud Control	1,026,964	1,120,952	1,323,438	1,325,095	-	1,107,897	1,107,897
Criminal Justice Commission	481	159	481	481	-	444	444
Cold Case Unit	282,524	269,262	277,119	282,511	-	240,619	240,619
Shooting Taskforce	1,104,299	1,012,651	1,115,406	1,125,663	-	1,044,948	1,044,948
Agency Operations	-	-	-	-	68,550,026	-	(68,550,026)
Nonfunctional - Change to Accruals	121,286	156,727	-	-	-	-	-
Agency Total - General Fund	50,000,508	52,627,828	54,829,890	55,336,975	68,550,026	50,458,943	(18,091,083)
Personal Services	323,852	314,927	402,519	405,969	-	405,969	405,969
Other Expenses	9,839	5,211	10,000	10,428	-	10,428	10,428
Fringe Benefits	270,244	251,013	336,390	339,273	-	339,273	339,273
Agency Operations	-	-	-	-	755,670	-	(755,670)
Nonfunctional - Change to Accruals	6,273	(3,398)	-	-	-	-	-
Agency Total - Workers' Compensation Fund	610,208	567,753	748,909	755,670	755,670	755,670	-
Total - Appropriated Funds	50,610,717	53,195,581	55,578,799	56,092,645	69,305,696	51,214,613	(18,091,083)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(48,030,167)	-	48,030,167
Other Expenses	(2,522,935)	-	2,522,935
Witness Protection	(177,300)	-	177,300
Training And Education	(55,652)	-	55,652
Expert Witnesses	(205,050)	-	205,050
Medicaid Fraud Control	(1,264,901)	-	1,264,901
Criminal Justice Commission	(474)	-	474

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Cold Case Unit	(278,687)	-	278,687
Shooting Taskforce	(1,117,388)	-	1,117,388
Agency Operations	53,652,554	-	(53,652,554)
Total - General Fund	-	-	-
Personal Services	(405,969)	-	405,969
Other Expenses	(10,428)	-	10,428
Fringe Benefits	(339,273)	-	339,273
Agency Operations	755,670	-	(755,670)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts,

Reduce Funding for Various Accounts

Personal Services	-	(2,734,112)	(2,734,112)
Other Expenses	-	(163,562)	(163,562)
Witness Protection	-	(11,494)	(11,494)
Training And Education	-	(3,608)	(3,608)
Expert Witnesses	-	(13,293)	(13,293)
Medicaid Fraud Control	-	(157,004)	(157,004)
Criminal Justice Commission	-	(30)	(30)
Cold Case Unit	-	(38,068)	(38,068)
Shooting Taskforce	-	(72,440)	(72,440)
Agency Operations	(3,085,022)	-	3,085,022
Total - General Fund	(3,085,022)	(3,193,611)	(108,589)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,085,022 to reflect a 5.75% reduction.

Final

Reduce funding by \$3,193,611 to various accounts.

Defer Filling Vacant Positions

Personal Services	(500,000)	(500,000)	-
Total - General Fund	(500,000)	(500,000)	-

Governor

Reduce funding of \$500,000 in Personal Services by deferring the filling of seven vacant positions.

Final

Same as Governor

Distribute Lapses

Personal Services	(945,204)	(945,204)	-
Other Expenses	(38,420)	(38,420)	-
Witness Protection	(2,700)	(2,700)	-
Training And Education	(847)	(847)	-
Expert Witnesses	(124,950)	(124,950)	-
Medicaid Fraud Control	(60,194)	(60,194)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Criminal Justice Commission	(7)	(7)	-
Cold Case Unit	(3,824)	(3,824)	-
Shooting Taskforce	(8,275)	(8,275)	-
Total - General Fund	(1,184,421)	(1,184,421)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,184,421 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	17,982,494	-	(17,982,494)
Total - General Fund	17,982,494	-	(17,982,494)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$17,982,494 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	55,336,975	55,336,975	-
Policy Revisions	13,213,051	(4,878,032)	(18,091,083)
Total Recommended - GF	68,550,026	50,458,943	(18,091,083)
Original Appropriation - WF	755,670	755,670	-
Policy Revisions	-	-	-
Total Recommended - WF	755,670	755,670	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	486	486	-
Total Recommended - GF	486	486	-
Original Appropriation - WF	4	4	-
Total Recommended - WF	4	4	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$504,585 and a Targeted Lapse of \$1,242,579. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	45,296,055	(1,619,166)	43,676,889	3.57%
Other Expenses	2,359,373	(23,593)	2,335,780	1.00%
Witness Protection	165,806	(1,658)	164,148	1.00%
Training And Education	52,044	(22,044)	30,000	42.36%
Expert Witnesses	191,757	(46,757)	145,000	24.38%
Medicaid Fraud Control	1,107,897	(11,078)	1,096,819	1.00%
Criminal Justice Commission	444	(13)	431	2.93%
Cold Case Unit	240,619	(12,406)	228,213	5.16%
Shooting Taskforce	1,044,948	(10,449)	1,034,499	1.00%