

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	486	486	486	486	486	486	486
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	45,447,036	42,094,775	42,792,388	44,746,899	46,809,521	44,746,899	46,809,521
Other Expenses	2,356,342	2,331,245	2,159,460	2,394,240	2,394,240	2,394,240	2,394,240
Other Current Expenses							
Witness Protection	152,770	146,210	164,148	164,148	164,148	164,148	164,148
Training And Education	24,378	24,771	27,398	27,398	27,398	27,398	27,398
Expert Witnesses	111,497	125,643	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,026,148	1,081,096	1,041,425	1,197,897	1,254,282	1,197,897	1,254,282
Criminal Justice Commission	299	279	409	409	409	409	409
Cold Case Unit	200,471	127,841	228,213	228,213	228,213	228,213	228,213
Shooting Taskforce	970,044	839,285	1,034,499	1,074,222	1,127,052	1,074,222	1,127,052
Agency Total - General Fund	50,288,985	46,771,145	47,583,353	49,968,839	52,140,676	49,968,839	52,140,676
Additional Funds Available							
Personal Services	358,445	331,038	369,969	387,926	408,464	387,926	408,464
Other Expenses	7,841	7,596	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	318,965	312,661	306,273	407,322	428,887	407,322	428,887
Agency Total - Workers' Compensation Fund	685,251	651,295	686,670	805,676	847,779	805,676	847,779
Total - Appropriated Funds	50,974,236	47,422,440	48,270,023	50,774,515	52,988,455	50,774,515	52,988,455
Additional Funds Available							
Federal & Other Restricted Act	-	529,079	187,500	207,500	220,833	207,500	220,833
Private Contributions & Other Restricted	-	311,492	555,226	165,000	175,000	165,000	175,000
Agency Grand Total	50,974,236	48,263,011	49,012,749	51,147,015	53,384,288	51,147,015	53,384,288

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Achieve Savings for Cellular Services

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services**Provide Funding for Wage Increases**

Personal Services	1,954,511	4,017,133	1,954,511	4,017,133	-	-
Medicaid Fraud Control	156,472	212,857	156,472	212,857	-	-
Shooting Taskforce	39,723	92,553	39,723	92,553	-	-
Total - General Fund	2,150,706	4,322,543	2,150,706	4,322,543	-	-
Personal Services	17,957	38,495	17,957	38,495	-	-
Total - Workers' Compensation Fund	17,957	38,495	17,957	38,495	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,150,706 in FY 20 and \$4,322,543 in FY 21 in the General Fund and \$17,957 in FY 20 and \$38,495 in FY 21 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for IT and Software Maintenance Costs

Other Expenses	235,000	235,000	235,000	235,000	-	-
Total - General Fund	235,000	235,000	235,000	235,000	-	-

Governor

Provide funding of \$235,000 in both FY 20 and FY 21 to reflect the cost of information technology and software maintenance costs that were previously funded through a federal grant.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	101,049	122,614	101,049	122,614	-	-
Total - Workers' Compensation Fund	101,049	122,614	101,049	122,614	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$101,049 in FY 20 and \$122,614 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	47,583,353	47,583,353	47,583,353	47,583,353	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	2,385,706	4,557,543	2,385,706	4,557,543	-	-
Total Recommended - GF	49,968,839	52,140,676	49,968,839	52,140,676	-	-
FY 19 Appropriation - WF	686,670	686,670	686,670	686,670	-	-
Current Services	119,006	161,109	119,006	161,109	-	-
Total Recommended - WF	805,676	847,779	805,676	847,779	-	-