

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	486	486	501	501	501	501	-
Workers' Compensation Fund	4	4	4	4	4	4	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	43,514,186	45,433,317	47,205,034	50,262,451	50,262,451	50,262,451	-
Other Expenses	2,356,315	2,132,642	2,549,953	2,529,953	4,853,116	4,853,116	-
<b>Other Current Expenses</b>							
Witness Protection	213,812	233,550	164,148	164,148	164,148	164,148	-
Training And Education	14,319	21,012	147,398	147,398	147,398	147,398	-
Expert Witnesses	57,168	20,968	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,269,502	1,184,964	1,261,288	1,313,872	1,313,872	1,313,872	-
Criminal Justice Commission	109	-	409	409	409	409	-
Cold Case Unit	201,451	287,366	228,416	239,872	239,872	239,872	-
Shooting Taskforce	1,061,115	1,365,974	1,140,234	1,192,844	1,192,844	1,192,844	-
<b>Agency Total - General Fund</b>	<b>48,687,977</b>	<b>50,679,793</b>	<b>52,832,293</b>	<b>55,986,360</b>	<b>58,309,523</b>	<b>58,309,523</b>	-
Personal Services	357,929	323,409	411,233	427,050	427,050	427,050	-
Other Expenses	5,442	6,645	10,428	10,428	10,428	10,428	-
Fringe Benefits	318,831	280,217	428,887	428,887	428,887	428,887	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>682,202</b>	<b>610,271</b>	<b>850,548</b>	<b>866,365</b>	<b>866,365</b>	<b>866,365</b>	-
<b>Total - Appropriated Funds</b>	<b>49,370,179</b>	<b>51,290,064</b>	<b>53,682,841</b>	<b>56,852,725</b>	<b>59,175,888</b>	<b>59,175,888</b>	-
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	-	-	2,199,879	2,199,879	-
<b>Agency Grand Total</b>	<b>49,370,179</b>	<b>51,290,064</b>	<b>53,682,841</b>	<b>56,852,725</b>	<b>61,375,767</b>	<b>61,375,767</b>	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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## *Policy Revisions*

### Provide Funding for Case Management System Annual Operating Costs

Other Expenses	285,900	285,900	-
<b>Total - General Fund</b>	<b>285,900</b>	<b>285,900</b>	-

**Governor**

Provide funding of \$285,900 for the operating costs of the case management system.

**Legislative**

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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## *Current Services*

### **Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability**

Other Expenses	2,037,263	2,037,263	-
<b>Total - General Fund</b>	<b>2,037,263</b>	<b>2,037,263</b>	<b>-</b>

#### **Background**

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units, and all other POST-certified officers; and 1) use of dashboard cameras in police patrol vehicles.

#### **Governor**

Provide funding of \$2 million in FY 23 for storage development and annual maintenance costs to collect, review, and utilize a larger volume of digital evidence.

#### **Legislative**

Same as Governor.

## *American Rescue Plan Act*

### **Provide Funding to Reduce Court Case Backlogs Through Temporary Prosecutors**

ARPA - CSFRF	2,199,879	2,199,879	-
<b>Total - American Rescue Plan Act</b>	<b>2,199,879</b>	<b>2,199,879</b>	<b>-</b>

#### **Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

#### **Governor**

Provide ARPA funding of \$4.3 million (\$2.2 million in FY 23, \$2.1 million in FY 24) for temporary prosecutors to reduce the backlog of court cases.

#### **Legislative**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>	<b>Legislative FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	55,986,360	55,986,360	-
Policy Revisions	285,900	285,900	-
Current Services	2,037,263	2,037,263	-
<b>Total Recommended - GF</b>	<b>58,309,523</b>	<b>58,309,523</b>	-
Original Appropriation - WF	866,365	866,365	-
<b>Total Recommended - WF</b>	<b>866,365</b>	<b>866,365</b>	-

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Legislative FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	501	501	-
<b>Total Recommended - GF</b>	<b>501</b>	<b>501</b>	-
Original Appropriation - WF	4	4	-
<b>Total Recommended - WF</b>	<b>4</b>	<b>4</b>	-