

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	486	486	486	501	501	501	501
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,189,177	43,514,186	46,809,521	48,405,034	50,262,451	48,405,034	50,262,451
Other Expenses	2,482,655	2,356,315	2,394,240	2,549,953	2,529,953	2,549,953	2,529,953
Other Current Expenses							
Witness Protection	183,262	213,812	164,148	164,148	164,148	164,148	164,148
Training And Education	27,398	14,319	27,398	47,398	47,398	147,398	147,398
Expert Witnesses	81,407	57,168	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,138,391	1,269,502	1,254,282	1,261,288	1,313,872	1,261,288	1,313,872
Criminal Justice Commission	306	109	409	409	409	409	409
Cold Case Unit	142,367	201,451	228,213	228,416	239,872	228,416	239,872
Shooting Taskforce	1,058,586	1,061,115	1,127,052	1,140,234	1,192,844	1,140,234	1,192,844
Agency Total - General Fund	48,303,549	48,687,977	52,140,676	53,932,293	55,886,360	54,032,293	55,986,360
Personal Services	341,083	357,929	408,464	411,233	427,050	411,233	427,050
Other Expenses	9,323	5,442	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	333,701	318,831	428,887	428,887	428,887	428,887	428,887
Agency Total - Workers' Compensation Fund	684,107	682,202	847,779	850,548	866,365	850,548	866,365
Total - Appropriated Funds	48,987,656	49,370,179	52,988,455	54,782,841	56,752,725	54,882,841	56,852,725
Additional Funds Available							
Federal & Other Restricted Act	260,556	542,535	728,500	252,500	262,500	252,500	262,500
Private Contributions & Other Restricted	516,671	146,652	127,500	137,500	132,500	137,500	132,500
Agency Grand Total	49,764,883	50,059,366	53,844,455	55,172,841	57,147,725	55,272,841	57,247,725

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Additional Training Funds

Training And Education	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide funding of \$100,000 in FY 22 and FY 23 for additional training costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for a New Conviction Integrity Unit

Personal Services	313,382	325,425	313,382	325,425	-	-
Other Expenses	50,000	50,000	50,000	50,000	-	-
Total - General Fund	363,382	375,425	363,382	375,425	-	-
Positions - General Fund	3	3	3	3	-	-

Background

The Conviction Integrity Unit will re-investigate the cases of convicted persons who claim to be wrongfully convicted and seek review outside the traditional, court-based habeas process.

Governor

Provide funding of \$363,382 in FY 22 and \$375,425 in FY 23. This includes funding for three positions (prosecutor, police inspector, and paralegal) and \$50,000 for independent consultants to advise the unit on questions involving scientific testing, methodologies, and forensic evidence collection issues.

Legislative

Same as Governor

Provide Funding for Three Positions to Support the Case Management System

Personal Services	195,000	195,000	195,000	195,000	-	-
Total - General Fund	195,000	195,000	195,000	195,000	-	-
Positions - General Fund	3	3	3	3	-	-

Governor

Provide funding of \$195,000 in FY 22 and FY 23 to support the Case Management System.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(231,548)	(231,548)	(231,548)	(231,548)	-	-
Other Expenses	(11,971)	(11,971)	(11,971)	(11,971)	-	-
Total - General Fund	(243,519)	(243,519)	(243,519)	(243,519)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$243,519 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services

Other Expenses	(32,316)	(32,316)	(32,316)	(32,316)	-	-
Total - General Fund	(32,316)	(32,316)	(32,316)	(32,316)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$32,316 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Office of the Inspector General

Personal Services	1,018,459	1,056,284	1,018,459	1,056,284	-	-
Other Expenses	150,000	130,000	150,000	130,000	-	-
Total - General Fund	1,168,459	1,186,284	1,168,459	1,186,284	-	-
Positions - General Fund	9	9	9	9	-	-

Background

PA 20-1 established an Office of the Inspector General (OIG) within the Division of Criminal Justice. The act requires OIG to do the following: 1. investigate peace officers' (i.e., law enforcement officers') use of force; 2. prosecute any case in which (a) the inspector general determines that the use of force was not justified or (b) a police officer or correctional officer fails to intervene in or report such an incident; and 3. make recommendations to POST concerning censure and suspension, renewal, cancellation, or revocation of a peace officer's certification.

Governor

Provide funding of \$1,168,459 in FY 22 and \$1,186,284 in FY 23 for nine positions: deputy chief state's attorney, senior assistant state's attorney, five inspectors, paralegal, and inspector - crime scene analyst.

Legislative

Same as Governor.

Provide Funding for Wage and Compensation Related Increases

Personal Services	300,220	2,107,769	300,220	2,107,769	-	-
Medicaid Fraud Control	7,006	59,590	7,006	59,590	-	-
Cold Case Unit	203	11,659	203	11,659	-	-
Shooting Taskforce	13,182	65,792	13,182	65,792	-	-
Total - General Fund	320,611	2,244,810	320,611	2,244,810	-	-
Personal Services	2,769	18,586	2,769	18,586	-	-
Total - Workers' Compensation Fund	2,769	18,586	2,769	18,586	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$320,611 in FY 22 and \$2,244,810 in FY 23 in the General Fund and \$2,769 in FY 22 and \$18,586 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Attorney Training

Training And Education	20,000	20,000	20,000	20,000	-	-
Total - General Fund	20,000	20,000	20,000	20,000	-	-

Governor

Provide funding of \$20,000 in FY 22 and FY 23 for attorney training.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	52,140,676	52,140,676	52,140,676	52,140,676	-	-
Policy Revisions	282,547	294,590	382,547	394,590	100,000	100,000
Current Services	1,509,070	3,451,094	1,509,070	3,451,094	-	-
Total Recommended - GF	53,932,293	55,886,360	54,032,293	55,986,360	100,000	100,000
FY 21 Appropriation - WF	847,779	847,779	847,779	847,779	-	-
Current Services	2,769	18,586	2,769	18,586	-	-
Total Recommended - WF	850,548	866,365	850,548	866,365	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	486	486	486	486	-	-
Policy Revisions	6	6	6	6	-	-
Current Services	9	9	9	9	-	-
Total Recommended - GF	501	501	501	501	-	-