


Signed (Agency Head)	Title		Date					
	Chief State's Attorney		9/14/18					
	AS OF 06/30/18	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021				
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	431.00	59.00	0.00	490.00	0.00	490.00	0.00	490.00
Federal Funds	4.00	0.00	-3.00	1.00	0.00	1.00	0.00	1.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021				
Other Positions Equated to Full-Time		19.00	19.00	19.00				19.00
SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21				
Appropriated	47,422,440.00	48,270,023.00	51,118,982.00	53,279,612.00				
Federal Funds	529,078.52	187,500.00	207,500.00	220,833.00				
Private Funds	311,491.83	555,226.00	165,000.00	175,000.00				
TOTAL AGENCY PROGRAMS - ALL FUNDS	48,263,010.35	49,012,749.00	51,491,482.00	53,675,445.00				
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21				
14000 - Management and Support Services	3,950,596.19	3,813,163.00	4,241,380.00	4,252,117.00				
22015 - Investigation & Prosecution	39,582,302.16	40,287,073.00	42,132,709.00	44,073,359.00				
22016 - Appellate & Collateral Litigation	4,730,112.00	4,912,513.00	5,117,393.00	5,349,969.00				
TOTAL AGENCY PROGRAMS - ALL FUNDS	48,263,010.35	49,012,749.00	51,491,482.00	53,675,445.00				

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	431.00	59.00	0.00	490.00	0.00	490.00	0.00	490.00
Federal Funds	4.00	0.00	(3.00)	1.00	0.00	1.00	0.00	1.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		19.00		19.00		19.00		19.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		39,970,954.00		40,814,357.00		42,986,303.00		44,966,083.00
50120 - Salaries & Wages-Temporary		738,387.00		600,000.00		634,229.00		675,200.00
50150 - Salaries & Wages-Part Time		36,024.00		30,000.00		31,811.00		34,006.00
50160 - Longevity Payments		764,162.00		1,562,000.00		1,562,000.00		1,562,000.00
50170 - Overtime		361.00		0.00		0.00		0.00
50190 - Accumulated Leave		751,656.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		5,788.00		6,000.00		6,000.00		6,000.00
58999 - Other		158,481.00		150,000.00		150,000.00		150,000.00
TOTAL PERSONAL SERVICES		42,425,813.00		43,162,357.00		45,370,343.00		47,393,289.00
OTHER EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		7,152.00		8,000.00		8,000.00		8,000.00
50770 - Employee Travel		37,833.00		40,000.00		40,000.00		40,000.00
51010 - Professional Services		84,061.00		75,000.00		75,000.00		75,000.00
51500 - Other Services		620,343.00		615,010.00		615,010.00		615,010.00
52500 - Equipment Rental and Maintenance		148,370.00		151,200.00		151,200.00		151,200.00
53000 - Motor Vehicle Costs		228,443.00		238,500.00		238,500.00		238,500.00
53311 - Premises Rent Expense-Landlord		130,235.00		138,000.00		138,000.00		138,000.00
53331 - Electricity		165,243.00		170,000.00		170,000.00		170,000.00
53334 - Water		6,855.00		7,000.00		7,000.00		7,000.00
53338 - Natural Gas		20,585.00		23,000.00		23,000.00		23,000.00
53699 - Premises Expenses		167,199.00		170,000.00		170,000.00		170,000.00
53700 - Information Technology		399,468.00		201,860.00		201,860.00		201,860.00
53740 - IT Hardware Maint & Support		0.00		0.00		80,000.00		82,000.00
53755 - IT Software Licenses/Rental		0.00		0.00		180,000.00		180,000.00
53760 - IT Software Maint & Support		0.00		0.00		160,000.00		160,000.00
53800 - Communications		146,584.00		148,700.00		148,700.00		148,700.00
54000 - Purchased Commodities		174,054.00		181,027.00		181,027.00		181,027.00
54050 - Food And Beverages		2,286.00		2,491.00		2,491.00		2,491.00
55000 - Other / Fixed Charges		130.00		100.00		100.00		100.00
TOTAL OTHER EXPENSES		2,338,841.00		2,169,888.00		2,589,888.00		2,591,888.00
EQUIPMENT								
	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
12069 - Witness Protection								
58999 - Other		146,210.00		164,148.00		164,148.00		164,148.00
TOTAL 12069 - Witness Protection		146,210.00		164,148.00		164,148.00		164,148.00
12097 - Training And Education								
50399 - Other Salaries & Wages		253.00		0.00		0.00		0.00
50750 - Educ & Training For Employees		0.00		0.00		35,000.00		40,000.00
58999 - Other		24,518.00		27,398.00		27,398.00		27,398.00
TOTAL 12097 - Training And Education		24,771.00		27,398.00		62,398.00		67,398.00
12110 - Expert Witnesses								
58999 - Other		125,643.00		135,413.00		135,413.00		135,413.00
TOTAL 12110 - Expert Witnesses		125,643.00		135,413.00		135,413.00		135,413.00
12117 - Medicaid Fraud Control								
50110 - Salaries & Wages-Full Time		1,029,907.00		977,433.00		1,023,905.00		1,080,290.00
50160 - Longevity Payments		15,615.00		30,000.00		30,000.00		30,000.00
58999 - Other		35,574.00		33,992.00		33,992.00		33,992.00
TOTAL 12117 - Medicaid Fraud Control		1,081,096.00		1,041,425.00		1,087,897.00		1,144,282.00
12244 - Frlnge Benefits								
50400 - Employee Benefits		312,661.00		306,273.00		406,051.00		427,520.00

TOTAL 12244 - Fringe Benefits	312,661.00	306,273.00	406,051.00	427,520.00
12485 - Criminal Justice Commission				
58999 - Other	279.00	409.00	409.00	409.00
TOTAL 12485 - Criminal Justice Commission	279.00	409.00	409.00	409.00
12537 - Cold Case Unit				
50110 - Salaries & Wages-Full Time	114,864.00	215,697.00	215,697.00	215,697.00
50120 - Salaries & Wages-Temporary	3,965.00	0.00	0.00	0.00
58999 - Other	9,012.00	12,516.00	12,516.00	12,516.00
TOTAL 12537 - Cold Case Unit	127,841.00	228,213.00	228,213.00	228,213.00
12538 - Shooting Taskforce				
50110 - Salaries & Wages-Full Time	727,496.00	993,756.00	1,033,479.00	1,086,309.00
50160 - Longevity Payments	7,915.00	15,916.00	15,916.00	15,916.00
50190 - Accumulated Leave	86,700.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	156.00	0.00	0.00	0.00
58999 - Other	17,018.00	24,827.00	24,827.00	24,827.00
TOTAL 12538 - Shooting Taskforce	839,285.00	1,034,499.00	1,074,222.00	1,127,052.00
TOTAL OTHER CURRENT EXPENSES	2,657,786.00	2,937,778.00	3,158,751.00	3,294,435.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	47,422,440.00	48,270,023.00	51,118,982.00	53,279,612.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	529,078.52	187,500.00	207,500.00	220,833.00
Private Funds	311,491.83	555,226.00	165,000.00	175,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	840,570.35	742,726.00	372,500.00	395,833.00
GRAND TOTAL	48,263,010.35	49,012,749.00	51,491,482.00	53,675,445.00

PROGRAM DETAIL SUMMARY
 BR-2 REPORT
 DCJ30000 - Division of Criminal Justice
 11000 - General Fund
 ALL PROGRAMS

9/13/2018

11:21 AM

	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	427.00	59.00	0.00	486.00	0.00	486.00	0.00	486.00
Other Position Equated to Full-Time		19.00		19.00		19.00		19.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	39,645,235.00		40,456,388.00		42,611,588.00		44,570,921.00	
50120 - Salaries & Wages-Temporary	738,387.00		600,000.00		634,229.00		675,200.00	
50150 - Salaries & Wages-Part Time	36,024.00		30,000.00		31,811.00		34,006.00	
50160 - Longevity Payments	758,843.00		1,550,000.00		1,550,000.00		1,550,000.00	
50170 - Overtime	361.00		0.00		0.00		0.00	
50190 - Accumulated Leave	751,656.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	5,788.00		6,000.00		6,000.00		6,000.00	
58999 - Other	158,481.00		150,000.00		150,000.00		150,000.00	
TOTAL PERSONAL SERVICES	42,094,775.00		42,792,388.00		44,983,628.00		46,986,127.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	7,152.00		8,000.00		8,000.00		8,000.00	
50770 - Employee Travel	36,743.00		38,500.00		38,500.00		38,500.00	
51010 - Professional Services	84,061.00		75,000.00		75,000.00		75,000.00	
51500 - Other Services	620,343.00		615,010.00		615,010.00		615,010.00	
52500 - Equipment Rental and Maintenance	147,387.00		150,000.00		150,000.00		150,000.00	
53000 - Motor Vehicle Costs	224,595.00		235,000.00		235,000.00		235,000.00	
53311 - Premises Rent Expense-Landlord	130,235.00		138,000.00		138,000.00		138,000.00	
53331 - Electricity	165,243.00		170,000.00		170,000.00		170,000.00	
53334 - Water	6,855.00		7,000.00		7,000.00		7,000.00	
53338 - Natural Gas	20,585.00		23,000.00		23,000.00		23,000.00	
53699 - Premises Expenses	167,199.00		170,000.00		170,000.00		170,000.00	
53700 - Information Technology	399,328.00		199,860.00		199,860.00		199,860.00	
53740 - IT Hardware Maint & Support	0.00		0.00		80,000.00		82,000.00	
53755 - IT Software Licenses/Rental	0.00		0.00		180,000.00		180,000.00	
53760 - IT Software Maint & Support	0.00		0.00		160,000.00		160,000.00	
53800 - Communications	145,533.00		147,500.00		147,500.00		147,500.00	
54000 - Purchased Commodities	173,570.00		179,999.00		179,999.00		179,999.00	
54050 - Food And Beverages	2,286.00		2,491.00		2,491.00		2,491.00	
55000 - Other / Fixed Charges	130.00		100.00		100.00		100.00	
TOTAL OTHER EXPENSES	2,331,245.00		2,159,460.00		2,579,460.00		2,581,460.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12069 - Witness Protection								
58999 - Other	146,210.00		164,148.00		164,148.00		164,148.00	
TOTAL 12069 - Witness Protection	146,210.00		164,148.00		164,148.00		164,148.00	
12097 - Training And Education								
50399 - Other Salaries & Wages	253.00		0.00		0.00		0.00	
50750 - Educ & Training For Employees	0.00		0.00		35,000.00		40,000.00	
58999 - Other	24,518.00		27,398.00		27,398.00		27,398.00	
TOTAL 12097 - Training And Education	24,771.00		27,398.00		62,398.00		67,398.00	
12110 - Expert Witnesses								
58999 - Other	125,643.00		135,413.00		135,413.00		135,413.00	
TOTAL 12110 - Expert Witnesses	125,643.00		135,413.00		135,413.00		135,413.00	
12117 - Medicaid Fraud Control								
50110 - Salaries & Wages-Full Time	1,029,907.00		977,433.00		1,023,905.00		1,080,290.00	
50160 - Longevity Payments	15,615.00		30,000.00		30,000.00		30,000.00	
58999 - Other	35,574.00		33,992.00		33,992.00		33,992.00	
TOTAL 12117 - Medicaid Fraud Control	1,081,096.00		1,041,425.00		1,087,897.00		1,144,282.00	
12485 - Criminal Justice Commission								
58999 - Other	279.00		409.00		409.00		409.00	
TOTAL 12485 - Criminal Justice Commission	279.00		409.00		409.00		409.00	
12537 - Cold Case Unit								

50110 - Salaries & Wages-Full Time	114,864.00	215,697.00	215,697.00	215,697.00
50120 - Salaries & Wages-Temporary	3,965.00	0.00	0.00	0.00
58999 - Other	9,012.00	12,516.00	12,516.00	12,516.00
TOTAL 12537 - Cold Case Unit	127,841.00	228,213.00	228,213.00	228,213.00
12538 - Shooting Taskforce				
50110 - Salaries & Wages-Full Time	727,496.00	993,756.00	1,033,479.00	1,086,309.00
50160 - Longevity Payments	7,915.00	15,916.00	15,916.00	15,916.00
50190 - Accumulated Leave	86,700.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	156.00	0.00	0.00	0.00
58999 - Other	17,018.00	24,827.00	24,827.00	24,827.00
TOTAL 12538 - Shooting Taskforce	839,285.00	1,034,499.00	1,074,222.00	1,127,052.00
TOTAL OTHER CURRENT EXPENSES	2,345,125.00	2,631,505.00	2,752,700.00	2,866,915.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - 11000 - General Fund	46,771,145.00	47,583,353.00	50,315,788.00	52,434,502.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	529,078.52	187,500.00	207,500.00	220,833.00
Private Funds	311,491.83	555,226.00	165,000.00	175,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	840,570.35	742,726.00	372,500.00	395,833.00
GRAND TOTAL	47,611,715.35	48,326,079.00	50,688,288.00	52,830,335.00

PROGRAM DETAIL SUMMARY

9/13/2018

BR-2 REPORT

11:20 AM

DCJ30000 - Division of Criminal Justice

12007 - Workers' Compensation Fund

ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	4.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time		325,719.00		357,969.00		374,715.00		395,162.00
50160 - Longevity Payments		5,319.00		12,000.00		12,000.00		12,000.00
TOTAL PERSONAL SERVICES		331,038.00		369,969.00		386,715.00		407,162.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50770 - Employee Travel		1,090.00		1,500.00		1,500.00		1,500.00
52500 - Equipment Rental and Maintenance		983.00		1,200.00		1,200.00		1,200.00
53000 - Motor Vehicle Costs		3,848.00		3,500.00		3,500.00		3,500.00
53700 - Information Technology		140.00		2,000.00		2,000.00		2,000.00
53800 - Communications		1,051.00		1,200.00		1,200.00		1,200.00
54000 - Purchased Commodities		484.00		1,028.00		1,028.00		1,028.00
TOTAL OTHER EXPENSES		7,596.00		10,428.00		10,428.00		10,428.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12244 - Fringe Benefits								
50400 - Employee Benefits		312,661.00		306,273.00		406,051.00		427,520.00
TOTAL 12244 - Fringe Benefits		312,661.00		306,273.00		406,051.00		427,520.00
TOTAL OTHER CURRENT EXPENSES		312,661.00		306,273.00		406,051.00		427,520.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00
TOTAL - 12007 - Workers' Compensation Fund		651,295.00		686,670.00		803,194.00		845,110.00
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds		529,078.52		187,500.00		207,500.00		220,833.00
Private Funds		311,491.83		555,226.00		165,000.00		175,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE		840,570.35		742,726.00		372,500.00		395,833.00
GRAND TOTAL		1,491,865.35		1,429,396.00		1,175,694.00		1,240,943.00

APPROPRIATION ADJUSTMENT SUMMARY

BR-3 REPORT

DCJ30000 - Division of Criminal Justice

ALL FUNDS

ALL PROGRAMS

9/13/2018

11:21 AM

	Estimated 2018-19	FY 2019-20 ADJ. AMT.¹	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	490.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	490.00	0.00	490.00	0.00	490.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	43,162,357				
Additional PS Monies for Annual Increment Top Step Bonus for FY 20 & FY 21 that budget software cannot calculate		504,000	✓	515,000	✓
FY 20 Cost of FY 20 COLA (311)		1,221,229		1,221,229	
FY 20 Cost of FY 20 Increment (312)		482,757		482,757	
FY 21 Cost of FY 20 COLA (311)		0		48,847	
FY 21 Cost of FY 20 Increment (312)		0		214,624	
FY 21 Cost of FY 21 COLA (321)		0		1,285,979	
FY 21 Cost of FY 21 Increment (322)		0		462,496	
TOTAL - 10010 - Personal Services	43,162,357	2,207,986	45,370,343	4,230,932	47,393,289
10020 - Other Expenses	2,169,888				
IT Maintenance and Software Costs		420,000	✓	422,000	✓
TOTAL - 10020 - Other Expenses	2,169,888	420,000	2,589,888	422,000	2,591,888 ✓
12097 - Training And Education	27,398				
Training Costs		35,000	✓	40,000	✓
TOTAL - 12097 - Training And Education	27,398	35,000	62,398	40,000	67,398 ✓
12117 - Medicaid Fraud Control	1,041,425				
FY 20 Cost of FY 20 COLA (311)		32,433		32,433	
FY 20 Cost of FY 20 Increment (312)		14,039		14,039	
FY 21 Cost of FY 20 COLA (311)		0		1,297	
FY 21 Cost of FY 20 Increment (312)		0		6,171	
FY 21 Cost of FY 21 COLA (321)		0		34,248	
FY 21 Cost of FY 21 Increment (322)		0		14,669	
TOTAL - 12117 - Medicaid Fraud Control	1,041,425	46,472	1,087,897	102,857	1,144,282
12244 - Fringe Benefits	306,273				
Fringe Benefits		99,778		121,247	
TOTAL - 12244 - Fringe Benefits	306,273	99,778	406,051	121,247	427,520
12538 - Shooting Taskforce	1,034,499				
FY 20 Cost of FY 20 COLA (311)		28,463		28,463	
FY 20 Cost of FY 20 Increment (312)		11,260		11,260	
FY 21 Cost of FY 20 COLA (311)		0		1,138	
FY 21 Cost of FY 20 Increment (312)		0		10,214	
FY 21 Cost of FY 21 COLA (321)		0		30,181	
FY 21 Cost of FY 21 Increment (322)		0		11,297	
TOTAL - 12538 - Shooting Taskforce	1,034,499	39,723	1,074,222	92,553	1,127,052
TOTAL - ALL FUNDS	48,270,023	2,848,959	51,118,982	5,009,589	53,279,612

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title Fringe Benefits

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description Add additional monis for FRinge Benefits to adequtaely fund Fringes at approximately 105% of PS.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12244 - Fringe Benefits				
	22015 - Investigation & Prosecution	50400 - Employee Benefits	99,778.00	121,247.00
	TOTAL - Investigation & Prosecution		99,778.00	121,247.00
TOTAL - Fringe Benefits			99,778.00	121,247.00
Total Costs			99,778.00	121,247.00

Fund Code & Title 11000 - General Fund

Adjustment Title It Maintenance and Software Costs

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference

Adjustment Description Adequately fund IT Maintenance and Software Costs that were previously funded thru IT Grant Funds / Appropriations.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses	14000 - Management and Support Services	53740 - IT Hardware Maint & Support	80,000.00	82,000.00
		53755 - IT Software Licenses/Rental	180,000.00	180,000.00
		53760 - IT Software Maint & Support	160,000.00	160,000.00
		TOTAL - Management and Support Services		420,000.00
TOTAL - Other Expenses			420,000.00	422,000.00
Total Costs			420,000.00	422,000.00

Fund Code & Title 11000 - General Fund
Adjustment Title Additional PS Monies for Annual Increment Top Step Bonus for FY 20 & FY 21 that budget software cannot calculate
Adjustment Type Technical Sub-Type A/PPARS - Year 1
Contact Phone
Statutory Reference
Adjustment Description Additional PS Monies for Annual Increment Top Step Bonus for FY 20 & FY 21 that budget software cannot calculate.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	504,000.00	515,000.00
	TOTAL - Investigation & Prosecution		504,000.00	515,000.00
TOTAL - Personal Services			504,000.00	515,000.00
Total Costs			504,000.00	515,000.00

Fund Code & Title 11000 - General Fund
Adjustment Title Training Costs
Adjustment Type Technical Sub-Type Other
Contact Phone
Statutory Reference

Adjustment Description The additional funds would assist the Division in improving our training offerings to comply with the recently enacted minimum continuing legal education (MCLE) required of all Connecticut attorneys pursuant to Practice Book Section 2-27A. Also the additional resources are needed to expand training offerings to our many recently hired prosecutors who are required to complete forty hours of training annually pursuant to C.G.S. 51-279c.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12097 - Training And Education				
	22015 - Investigation & Prosecution	50750 - Educ & Training For Employees	35,000.00	40,000.00
	TOTAL - Investigation & Prosecution		35,000.00	40,000.00
TOTAL - Training And Education			35,000.00	40,000.00
Total Costs			35,000.00	40,000.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	414,816.00	414,816.00
		50120 - Salaries & Wages-Temporary	11,421.00	11,421.00
		50150 - Salaries & Wages-Part Time	801.00	801.00
		TOTAL - Investigation & Prosecution	427,038.00	427,038.00
	22016 - Appellate & Collateral Litigation	50110 - Salaries & Wages-Full Time	48,088.00	48,088.00
		50120 - Salaries & Wages-Temporary	2,616.00	2,616.00
		TOTAL - Appellate & Collateral Litigation	50,704.00	50,704.00
TOTAL - Personal Services		477,742.00	477,742.00	
12117 - Medicaid Fraud Control	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	14,039.00	14,039.00
		TOTAL - Investigation & Prosecution	14,039.00	14,039.00
	TOTAL - Medicaid Fraud Control		14,039.00	14,039.00
12538 - Shooting Taskforce	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	11,260.00	11,260.00
		TOTAL - Investigation & Prosecution	11,260.00	11,260.00
	TOTAL - Shooting Taskforce		11,260.00	11,260.00
Total Costs			503,041.00	503,041.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
10010 - Personal Services	14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	5,505.00	5,505.00	
		50120 - Salaries & Wages-Temporary	2,712.00	2,712.00	
		TOTAL - Management and Support Services	8,217.00	8,217.00	
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	1,031,708.00	1,031,708.00	
			50120 - Salaries & Wages-Temporary	14,387.00	14,387.00
			50150 - Salaries & Wages-Part Time	1,010.00	1,010.00
		TOTAL - Investigation & Prosecution	1,047,105.00	1,047,105.00	
	22016 - Appellate & Collateral Litigation	50110 - Salaries & Wages-Full Time	151,083.00	151,083.00	
			50120 - Salaries & Wages-Temporary	3,093.00	3,093.00
		TOTAL - Appellate & Collateral Litigation	154,176.00	154,176.00	
	TOTAL - Personal Services			1,209,498.00	1,209,498.00
	12117 - Medicaid Fraud Control	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	32,433.00	32,433.00
TOTAL - Investigation & Prosecution			32,433.00	32,433.00	
TOTAL - Medicaid Fraud Control				32,433.00	32,433.00
12538 - Shooting Taskforce	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	28,463.00	28,463.00	
		TOTAL - Investigation & Prosecution	28,463.00	28,463.00	

TOTAL - Shooting Taskforce		28,463.00	28,463.00
Total Costs		1,270,394.00	1,270,394.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type AI/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	186,557.00
		50120 - Salaries & Wages-Temporary	0.00	5,136.00
		50150 - Salaries & Wages-Part Time	0.00	360.00
	TOTAL - Investigation & Prosecution		0.00	192,053.00
	22016 - Appellate & Collateral Litigation	50110 - Salaries & Wages-Full Time	0.00	18,629.00
		50120 - Salaries & Wages-Temporary	0.00	1,013.00
		TOTAL - Appellate & Collateral Litigation	0.00	19,642.00
TOTAL - Personal Services		0.00	211,695.00	
12117 - Medicaid Fraud Control	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	6,171.00
	TOTAL - Investigation & Prosecution		0.00	6,171.00
TOTAL - Medicaid Fraud Control			0.00	6,171.00
12538 - Shooting Taskforce	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	10,214.00
	TOTAL - Investigation & Prosecution		0.00	10,214.00
TOTAL - Shooting Taskforce			0.00	10,214.00
Total Costs			0.00	228,080.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	0.00	220.00
		50120 - Salaries & Wages-Temporary	0.00	108.00
		TOTAL - Management and Support Services	0.00	328.00
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	41,268.00
		50120 - Salaries & Wages-Temporary	0.00	575.00
		50150 - Salaries & Wages-Part Time	0.00	40.00
		TOTAL - Investigation & Prosecution	0.00	41,883.00
	22016 - Appellate & Collateral Litigation	50110 - Salaries & Wages-Full Time	0.00	6,043.00
		50120 - Salaries & Wages-Temporary	0.00	124.00
		TOTAL - Appellate & Collateral Litigation	0.00	6,167.00
	TOTAL - Personal Services		0.00	48,378.00
	12117 - Medicaid Fraud Control	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00
TOTAL - Investigation & Prosecution			0.00	1,297.00
TOTAL - Medicaid Fraud Control			0.00	1,297.00
12538 - Shooting Taskforce	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	1,138.00
		TOTAL - Investigation & Prosecution	0.00	1,138.00

TOTAL - Shooting Taskforce			
		0.00	1,138.00
Total Costs			
		0.00	50,813.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type A/PARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	400,828.00
		50120 - Salaries & Wages-Temporary	0.00	11,184.00
		50150 - Salaries & Wages-Part Time	0.00	785.00
	TOTAL - Investigation & Prosecution		0.00	412,797.00
	22016 - Appellate & Collateral Litigation	50110 - Salaries & Wages-Full Time	0.00	42,420.00
		50120 - Salaries & Wages-Temporary	0.00	2,639.00
		TOTAL - Appellate & Collateral Litigation	0.00	45,059.00
TOTAL - Personal Services		0.00	457,856.00	
12117 - Medicaid Fraud Control	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	14,669.00
		TOTAL - Investigation & Prosecution	0.00	14,669.00
	TOTAL - Medicaid Fraud Control		0.00	14,669.00
12538 - Shooting Taskforce	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	11,297.00
		TOTAL - Investigation & Prosecution	0.00	11,297.00
	TOTAL - Shooting Taskforce		0.00	11,297.00
Total Costs		0.00	483,822.00	

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	0.00	5,697.00
		50120 - Salaries & Wages-Temporary	0.00	2,712.00
		TOTAL - Management and Support Services	0.00	8,409.00
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	1,088,056.00
		50120 - Salaries & Wages-Temporary	0.00	14,387.00
		50150 - Salaries & Wages-Part Time	0.00	1,010.00
		TOTAL - Investigation & Prosecution	0.00	1,103,453.00
	22016 - Appellate & Collateral Litigation	50110 - Salaries & Wages-Full Time	0.00	158,615.00
		50120 - Salaries & Wages-Temporary	0.00	3,093.00
		TOTAL - Appellate & Collateral Litigation	0.00	161,708.00
	TOTAL - Personal Services		0.00	1,273,570.00
	12117 - Medicaid Fraud Control	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00
TOTAL - Investigation & Prosecution			0.00	34,248.00
TOTAL - Medicaid Fraud Control			0.00	34,248.00
12538 - Shooting Taskforce	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	30,181.00
		TOTAL - Investigation & Prosecution	0.00	30,181.00

TOTAL - Shooting Taskforce		0.00	30,181.00
Total Costs		0.00	1,337,999.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title FY 20 Cost of FY 20 Increment (312)

Adjustment Type Technical Sub-Type AI/PARS - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	5,015.00	5,015.00
	TOTAL - Investigation & Prosecution		5,015.00	5,015.00
TOTAL - Personal Services			5,015.00	5,015.00
Total Costs			5,015.00	5,015.00

Fund Code & Title 12007 - Workers' Compensation Fund
Adjustment Title FY 20 Cost of FY 20 COLA (311)
Adjustment Type Technical Sub-Type COLA - Year 1
Contact System Phone System
Statutory Reference NA
Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	11,731.00	11,731.00
	TOTAL - Investigation & Prosecution		11,731.00	11,731.00
TOTAL - Personal Services			11,731.00	11,731.00
Total Costs			11,731.00	11,731.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title FY 21 Cost of FY 20 Increment (312)

Adjustment Type Technical Sub-Type AI/PARS - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	2,929.00
	TOTAL - Investigation & Prosecution		0.00	2,929.00
	TOTAL - Personal Services		0.00	2,929.00
Total Costs			0.00	2,929.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	469.00
	TOTAL - Investigation & Prosecution		0.00	469.00
TOTAL - Personal Services			0.00	469.00
Total Costs			0.00	469.00

DCJ30000 - Division of Criminal Justice

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title FY 21 Cost of FY 21 Increment (322)

Adjustment Type Technical Sub-Type All/PARS - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	4,640.00
	TOTAL - Investigation & Prosecution		0.00	4,640.00
TOTAL - Personal Services			0.00	4,640.00
Total Costs			0.00	4,640.00

Fund Code & Title 12007 - Workers' Compensation Fund

Adjustment Title FY 21 Cost of FY 21 COLA (321)

Adjustment Type Technical Sub-Type COLA - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	22015 - Investigation & Prosecution	50110 - Salaries & Wages-Full Time	0.00	12,409.00
	TOTAL - Investigation & Prosecution		0.00	12,409.00
TOTAL - Personal Services			0.00	12,409.00
Total Costs			0.00	12,409.00

ADDITIONAL FUNDS
AVAILABLE

9/13/2018

BR-5 REPORT

11:17 AM

DCJ30000 - Division of Criminal Justice

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	16000	20112	Forfeited Property Sharing	22015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20607	20252	Statewide DWI Prosecution Unit	22015	0.75	0.00	0.00	87,509.04	0.75	0.00	135,000.00	0.75	0.00	150,000.00	0.75	0.00	160,000.00
12060	16560	22706	Solving Cold Cases with DNA 20	22015	0.00	0.00	0.00	29,082.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17225	26197	Unemployment Comp. Fraud	14000	0.00	0.00	0.00	273.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	17225	26197	Unemployment Comp. Fraud	22015	3.00	0.00	0.00	376,041.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16588	26296	DV Training - 4 Fed Share	14000	0.00	0.00	0.00	3,322.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16588	26296	DV Training - 4 Fed Share	22015	0.00	0.00	0.00	4,712.89	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00
12060	20600	26331	Police Traffic Services Fundin	22015	0.25	0.00	0.00	28,136.74	0.25	0.00	45,000.00	0.25	0.00	50,000.00	0.25	0.00	53,333.00
12060		30660	Center for Court Innovation -	22015	0.00	0.00	0.00	141,786.73	0.00	0.00	57,726.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30682		22015	0.00	0.00	0.00	22,675.00	0.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35141	Asset Forfeiture Revolving Fund	22015	2.00	0.00	0.00	144,351.65	2.00	0.00	155,000.00	2.00	0.00	165,000.00	2.00	0.00	175,000.00
12060		90653	DV Training - 4 State Share	22015	0.00	0.00	0.00	2,678.45	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					6.00	0.00	0.00	840,570.35	3.00	0.00	742,726.00	3.00	0.00	372,500.00	3.00	0.00	395,833.00