

## Division of Criminal Justice

### DCJ30000

#### Permanent Full-Time Positions

| Fund                       | Actual<br>FY 24 | Actual<br>FY 25 | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|----------------------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| General Fund               | 501             | 501             | 511                            | 521                                | 521                          | 522                  | 1                           |
| Workers' Compensation Fund | 4               | 4               | 4                              | 4                                  | 4                            | 4                    | -                           |

#### Budget Summary

| Account                                          | Actual<br>FY 24   | Actual<br>FY 25   | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|--------------------------------------------------|-------------------|-------------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| Personal Services                                | 48,831,986        | 52,280,254        | 53,961,166                     | 58,219,053                         | 58,219,053                   | 58,219,053           | -                           |
| Other Expenses                                   | 5,101,696         | 4,471,910         | 5,102,201                      | 5,102,201                          | 5,002,201                    | 5,002,201            | -                           |
| <b>Other Current Expenses</b>                    |                   |                   |                                |                                    |                              |                      |                             |
| Witness Protection                               | 256,183           | 315,068           | 200,000                        | 200,000                            | 300,000                      | 300,000              | -                           |
| Training And Education                           | 100,887           | 137,641           | 147,398                        | 147,398                            | 147,398                      | 147,398              | -                           |
| Expert Witnesses                                 | 124,433           | 140,413           | 135,413                        | 135,413                            | 135,413                      | 135,413              | -                           |
| Medicaid Fraud Control                           | 1,418,531         | 1,484,810         | 1,509,942                      | 1,509,942                          | 1,509,942                    | 1,602,442            | 92,500                      |
| Criminal Justice Commission                      | -                 | -                 | 409                            | 409                                | 409                          | 409                  | -                           |
| Cold Case Unit                                   | 276,393           | 280,321           | 292,041                        | 292,041                            | 292,041                      | 292,041              | -                           |
| Shooting Taskforce                               | 1,346,017         | 1,333,678         | 1,427,286                      | 1,427,286                          | 1,427,286                    | 1,427,286            | -                           |
| <b>Other Than Payments to Local Governments</b>  |                   |                   |                                |                                    |                              |                      |                             |
| 16295                                            | -                 | 8,385             | -                              | -                                  | -                            | -                    | -                           |
| <b>Agency Total - General Fund</b>               | <b>57,456,126</b> | <b>60,452,480</b> | <b>62,775,856</b>              | <b>67,033,743</b>                  | <b>67,033,743</b>            | <b>67,126,243</b>    | <b>92,500</b>               |
| Personal Services                                | 447,295           | 435,198           | 425,847                        | 474,947                            | 474,947                      | 474,947              | -                           |
| Other Expenses                                   | 8,230             | 7,824             | 10,428                         | 10,428                             | 10,428                       | 10,428               | -                           |
| Fringe Benefits                                  | 380,634           | 322,163           | 340,296                        | 489,396                            | 489,396                      | 489,396              | -                           |
| <b>Agency Total - Workers' Compensation Fund</b> | <b>836,159</b>    | <b>765,185</b>    | <b>776,571</b>                 | <b>974,771</b>                     | <b>974,771</b>               | <b>974,771</b>       | <b>-</b>                    |
| <b>Total - Appropriated Funds</b>                | <b>58,292,285</b> | <b>61,217,665</b> | <b>63,552,427</b>              | <b>68,008,514</b>                  | <b>68,008,514</b>            | <b>68,101,014</b>    | <b>92,500</b>               |

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

## Policy Revisions

### Provide Funding for a Medicaid Fraud Control Unit Nurse Investigator

|                                 |          |               |               |
|---------------------------------|----------|---------------|---------------|
| Medicaid Fraud Control          | -        | 92,500        | 92,500        |
| <b>Total - General Fund</b>     | <b>-</b> | <b>92,500</b> | <b>92,500</b> |
| <b>Positions - General Fund</b> | <b>-</b> | <b>1</b>      | <b>1</b>      |

#### Background

The Medicaid Fraud Control Unit (MFCU) conducts a statewide program for investigating and prosecuting violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the state Medicaid plan. The MFCU receives a reimbursement of 75% of its expenses from the U.S. Department of Health and Human Services under a grant award.

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

**Legislative**

Provide funding of \$92,500 and one position to the Medicaid Fraud Control Unit to hire one Nurse Investigator to review and evaluate abuse and/or neglect allegations and support other staff with knowledge of medical terminology, medical procedures, expected standards of care, and differing responsibilities of health care providers.

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## Current Services

**Transfer Funding for Witness Protection**

|                             |           |           |   |
|-----------------------------|-----------|-----------|---|
| Other Expenses              | (100,000) | (100,000) | - |
| Witness Protection          | 100,000   | 100,000   | - |
| <b>Total - General Fund</b> | -         | -         | - |

**Governor**

Transfer funding of \$100,000 in FY 27 from Other Expenses to Witness Protection to reflect actual expenditures.

**Legislative**

Same as Governor

**Totals**

| Budget Components             | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>from<br>Governor |
|-------------------------------|------------------------------|----------------------|--------------------------------|
| Original Appropriation - GF   | 67,033,743                   | 67,033,743           | -                              |
| Policy Revisions              | -                            | 92,500               | 92,500                         |
| Current Services              | -                            | -                    | -                              |
| <b>Total Recommended - GF</b> | <b>67,033,743</b>            | <b>67,126,243</b>    | <b>92,500</b>                  |
| Original Appropriation - WF   | 974,771                      | 974,771              | -                              |
| <b>Total Recommended - WF</b> | <b>974,771</b>               | <b>974,771</b>       | -                              |

| Positions                     | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>from<br>Governor |
|-------------------------------|------------------------------|----------------------|--------------------------------|
| Original Appropriation - GF   | 521                          | 521                  | -                              |
| Policy Revisions              | -                            | 1                    | 1                              |
| <b>Total Recommended - GF</b> | <b>521</b>                   | <b>522</b>           | <b>1</b>                       |
| Original Appropriation - WF   | 4                            | 4                    | -                              |
| <b>Total Recommended - WF</b> | <b>4</b>                     | <b>4</b>             | -                              |