

## Funding (FY 09) Available to State Agencies under the Criminal Justice Public Acts of 2008

	PA 08-1 of the JSS [1]		Totals Provided	OPM's Allotment Adjustments (est.) for fringes [2]	Rescissions		Net Available
		PA 08-51			Identifiable reductions to programs funded under the PAs [3]	Potential reductions to programs funded under the PAs [4]	
Division of Criminal Justice	\$ -	\$ 681,000	\$ 681,000	\$ (237,487)	\$ -	\$ (763,680)	\$ (320,167)
Public Defender Services Commission	\$ -	\$ 512,000	\$ 512,000	\$ (197,304)	\$ -	\$ -	\$ 314,696
Department of Public Safety	\$ -	\$ 514,000	\$ 514,000	\$ (95,665)	\$ -	\$ (85,722)	\$ 332,613
Judicial Department	\$ 7,344,076	\$ 5,232,000	\$ 12,576,076	\$ (434,700)	\$ (2,709,622)	\$ (1,672,240)	\$ 7,759,514
Department of Correction	\$ 7,017,232	\$ 2,147,000	\$ 9,164,232	\$ (650,000)	\$ -	\$ -	\$ 8,514,232
Dpt. of Mental Health and Addiction Services	\$ -	\$ 910,000	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000
Office of Policy and Management	\$ 2,347,000	\$ -	\$ 2,347,000	\$ -	\$ -	\$ -	\$ 2,347,000
Office of the State Comptroller	\$ 704,270	\$ -	\$ 704,270	\$ -	\$ -	\$ -	\$ 704,270
<b>Totals</b>	<b>\$ 17,412,578</b>	<b>\$ 9,996,000</b>	<b>\$ 27,408,578</b>	<b>\$ (1,615,156)</b>	<b>\$ (2,709,622)</b>	<b>\$ (2,521,642)</b>	<b>\$ 20,562,158</b>

[1] Includes authorized carry forwards within the Judicial Dpt (\$250,000 unspent funds for sex offender residential treatment) and OPM (appx. \$97,000 unspent funds to hire an Executive Director of the Criminal Justice Information System - CJIS - Governing Board).

[2] OPM is requiring state agencies to cover the fringe benefit cost of new (PA 08-51) General Fund positions from the agencies' direct appropriations instead of from the statewide GF fringe benefit accounts within the Office of the State Comptroller.

[3] Judicial Department rescissions distributed as follows: (1) \$750,000 for residential sex offender treatment (PA 08-1); (2) \$1,555,207 for diversionary (alternatives to incarceration) residential slots (PA 08-1); and (3) \$404,415 for juvenile justice-related programs initiated under PA 08-51. Source: Jud Dpt's July 9th presentation to Approps.

[4] The Judicial Dpt amount represents rescissions that are in excess of budgeted allotment holdbacks, less \$1 million to be saved by delaying (from Oct 2008 to Jan 2009) the hiring of 50 Juvenile Probation Officers in accordance with the 2007-2009 Biennial Budget.

To the extent that the Judicial Dpt does not achieve savings in other areas, the hiring of Adult Probation Officers under the Public Acts could be delayed as a result of the rescissions.