

## Judicial Selection Commission JSC13800

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	65,566	85,071	72,072	72,072	72,072	72,072
Other Expenses	18,940	20,606	18,375	18,375	18,375	18,375
Equipment	0	95	100	100	100	100
<b>Agency Total - General Fund</b>	<b>84,506</b>	<b>105,772</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>
<b>Agency Grand Total</b>	<b>84,506</b>	<b>105,772</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>	<b>90,547</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>1</b>	<b>105,772</b>	<b>1</b>	<b>105,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-12,999	0	-12,999	0	0	0	0
Other Expenses	0	1,085	0	1,085	0	0	0	0
Equipment	0	1,105	0	-1,095	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,809</b>	<b>0</b>	<b>-13,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,085 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-1,085	0	-1,085	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,085</b>	<b>0</b>	<b>-1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-1,100	0	1,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
<p>-(Governor) Funding is reduced to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-2,231	0	-2,231	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,231</b>	<b>0</b>	<b>-2,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>1</b>	<b>90,547</b>	<b>1</b>	<b>90,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Division of Criminal Justice DCJ30000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	519	539	522	522	535	535
Permanent Full-Time - WF	4	4	0	0	-4	-4
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	3	3	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	44,644,552	47,626,198	49,582,313	49,608,910	49,765,435	49,793,127
Other Expenses	3,010,997	2,727,878	2,868,753	2,908,753	2,303,715	2,344,029
Equipment	46,250	0	100	100	1,900	700
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	942,582	1,021,060	1,021,060	1,021,060	1,021,060	1,021,060
Witness Protection	182,880	425,517	394,211	388,247	344,211	338,247
Training and Education	78,200	114,863	114,916	109,687	114,916	109,687
Expert Witnesses	236,644	236,643	248,643	248,643	198,643	198,643
Medicaid Fraud Control	631,703	660,737	739,918	767,282	739,918	767,282
Persistent Violent Felony Offenders Act	0	681,000	0	0	0	0
Criminal Justice Commission	0	0	650	650	650	650
<b>Agency Total - General Fund</b>	<b>49,773,808</b>	<b>53,493,896</b>	<b>54,970,564</b>	<b>55,053,332</b>	<b>54,490,448</b>	<b>54,573,425</b>
Personal Services	54,198	55,336	589,619	590,714	0	0
Other Expenses	0	0	22,462	22,776	0	0
Equipment	0	0	1,800	600	0	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>54,198</b>	<b>55,336</b>	<b>613,881</b>	<b>614,090</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>49,828,006</b>	<b>53,549,232</b>	<b>55,584,445</b>	<b>55,667,422</b>	<b>54,490,448</b>	<b>54,573,425</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,187,462	1,763,465	0	0	0	0
<b>Agency Grand Total</b>	<b>51,015,468</b>	<b>55,312,697</b>	<b>55,584,445</b>	<b>55,667,422</b>	<b>54,490,448</b>	<b>54,573,425</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>539</b>	<b>53,493,896</b>	<b>539</b>	<b>53,493,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - WF</b>	<b>0</b>	<b>55,336</b>	<b>0</b>	<b>55,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Programmatic Changes</b>								
Personal Services	0	1,570,743	0	1,597,340	0	0	0	0
Other Expenses	0	176,489	0	216,489	0	0	0	0
Equipment	0	748,707	0	422,000	0	0	0	0
Forensic Sex Evidence Exams	0	53,740	0	53,740	0	0	0	0
Witness Protection	0	-8,910	0	-14,874	0	0	0	0
Training and Education	0	6,098	0	869	0	0	0	0
Medicaid Fraud Control	0	79,181	0	106,545	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,626,048</b>	<b>0</b>	<b>2,382,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect Courthouse Closings**

-(Governor) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings. Funding for the following positions is eliminated: 3 state's attorneys; 1 investigator; and 1 clerk.

-(Committee) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings. Funding for the following positions is eliminated: 3 state's attorneys; 1 investigator; and 1 clerk.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	0	0	0	5	279,708	5	279,708
Other Expenses	0	0	0	0	0	12,500	0	12,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>292,208</b>	<b>5</b>	<b>292,208</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management. **-(Governor)** Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

**-(Committee)** Same as Governor.

Equipment	0	-748,607	0	-421,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-748,607</b>	<b>0</b>	<b>-421,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

Prior to the release of her recommended budget, the governor initiated three rounds of rescissions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 rescissions across various agencies.

**-(Governor)** Funding is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 rescissions.

**-(Committee)** The governor's FY 09 rescission to Personal Services within this agency is rolled out into the biennium in addition to recommended rescissions in other accounts.

Personal Services	0	-686,205	0	-686,205	0	-686,205	0	-686,205
Forensic Sex Evidence Exams	0	-53,740	0	-53,740	0	0	0	0
Witness Protection	0	-22,396	0	-22,396	0	0	0	0
Training and Education	0	-6,045	0	-6,045	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-768,386</b>	<b>0</b>	<b>-768,386</b>	<b>0</b>	<b>-686,205</b>	<b>0</b>	<b>-686,205</b>

#### Achieve Other Expenses General Savings

**-(Governor)** Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

**-(Committee)** Same as Governor.

Other Expenses	0	-27,034	0	-27,034	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-27,034</b>	<b>0</b>	<b>-27,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Eliminate Vacant Positions**

There were 12 vacancies (permanent, full-time positions) at the time that the governor's budget was developed. These vacancies included 6 vacant (permanent, full-time) positions authorized under PA 08-51 to enhance the prosecution of repeat offenders. **-(Governor)** Vacant positions are eliminated.

**-(Committee)** Four positions are restored. Potential federal funding for these positions could be made available through the American Recovery and Reinvestment Act's appropriation to the STOP Violence Against Women Act formula grant program.

Personal Services	-8	0	-8	0	4	0	4	0
<b>Total - General Fund</b>	<b>-8</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>

**Transfer the functions of the Criminal Justice Commission**

**-(Governor)** Funding for the Criminal Justice Commission is transferred to the Division of Criminal Justice.

**-(Committee)** Same as Governor.

Other Expenses	0	650	0	650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding Provided by PA 08-51**

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,960,000 in additional funds for the criminal justice system. Funding, in the amount of \$681,000, was provided to this agency as follows:

- \$493,000 to enhance prosecution of repeat offenders.
- \$188,000 to support operations of the Regionalized Infractions Adjudication Program.

**-(Committee)** Same as .

Personal Services	0	665,080	0	665,080	0	0	0	0
Other Expenses	0	3,920	0	3,920	0	0	0	0
Expert Witnesses	0	12,000	0	12,000	0	0	0	0
Persistent Violent Felony Offenders Act	0	-681,000	0	-681,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding for the Workers' Compensation Fraud Unit**

The Workers' Compensation Criminal Justice Fraud Unit investigates fraudulent claims of receipts of workers' compensation benefits. In calendar year 2006, the Unit conducted 113 investigations that yielded approximately \$384,000 in restitution payments. There are four inspectors currently assigned to the unit on a full-time basis.

**-(Governor)** Funding is reallocated from the Workers' Compensation Commission to the Division of Criminal Justice to reflect that the Criminal Justice Fraud Unit is staffed and operated by the Division of Criminal Justice.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee) Same as Governor.</b>								
Personal Services	0	534,283	0	535,378	0	0	0	0
Other Expenses	0	22,462	0	22,776	0	0	0	0
Equipment	0	1,800	0	600	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>558,545</b>	<b>0</b>	<b>558,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding in Various Accounts</b>								
<b>-(Committee) In order to obtain savings, funding in various accounts is reduced.</b>								
Other Expenses	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Witness Protection	0	-50,000	0	-50,000	0	-50,000	0	-50,000
Expert Witnesses	0	-50,000	0	-50,000	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>
<b>Reallocate Funding to the General Fund</b>								
Personal Services	4	589,619	4	590,714	4	589,619	4	590,714
Other Expenses	0	22,462	0	22,776	0	22,462	0	22,776
Equipment	0	1,800	0	600	0	1,800	0	600
<b>Total - General Fund</b>	<b>4</b>	<b>613,881</b>	<b>4</b>	<b>614,090</b>	<b>4</b>	<b>613,881</b>	<b>4</b>	<b>614,090</b>
Personal Services	-4	-589,619	-4	-590,714	-4	-589,619	-4	-590,714
Other Expenses	0	-22,462	0	-22,776	0	-22,462	0	-22,776
Equipment	0	-1,800	0	-600	0	-1,800	0	-600
<b>Total - Workers' Compensation Fund</b>	<b>-4</b>	<b>-613,881</b>	<b>-4</b>	<b>-614,090</b>	<b>-4</b>	<b>-613,881</b>	<b>-4</b>	<b>-614,090</b>
<b>Reduce Other Expenses to Achieve Savings</b>								
<b>-(Committee) Funding in the amount of \$500,000 is reduced in FY 10 and FY 11 to achieve Other Expenses savings.</b>								
Other Expenses	0	-500,000	0	-500,000	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>
<b>Budget Totals - GF</b>	<b>535</b>	<b>54,490,448</b>	<b>535</b>	<b>54,573,425</b>	<b>13</b>	<b>-480,116</b>	<b>13</b>	<b>-479,907</b>
<b>Budget Totals - WF</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>-613,881</b>	<b>-4</b>	<b>-614,090</b>

## Criminal Justice Commission CJC31000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>BUDGET SUMMARY</b>						
Other Expenses	595	950	0	0	0	0
<b>Agency Total - General Fund</b>	<b>595</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-50	0	-50	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-50</b>	<b>0</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Criminal Justice Commission to the Division of Criminal Justice**

Article XXIII of the Constitution of the State of Connecticut establishes a commission composed of the Chief State's Attorney and six members (including two Superior Court judges) appointed by the governor and confirmed by the General Assembly.

The Criminal Justice Commission oversees state's attorneys. It is charged with making certain prosecutorial appointments and may also reprimand, demote, suspend, or remove from office state's attorneys, assistant state's attorneys, and deputy assistant state's attorneys for just cause (see CGS Section 51-278b).

-(Governor) The Criminal Justice Commission is eliminated as a budgeted state agency; funding is transferred to the Division of Criminal Justice.

-(Committee) Same as Governor.

Other Expenses	0	-650	0	-650	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>-650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## State Marshal Commission SMC31500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	0	0	4	4
<b>BUDGET SUMMARY</b>						
Personal Services	288,844	304,017	0	0	301,287	306,821
Other Expenses	94,662	138,305	0	0	108,672	108,672
Equipment	0	0	0	0	100	100
<b>Agency Total - General Fund</b>	<b>383,506</b>	<b>442,322</b>	<b>0</b>	<b>0</b>	<b>410,059</b>	<b>415,593</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>442,322</b>	<b>4</b>	<b>442,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-2,730	0	2,804	0	0	0	0
Other Expenses	0	14,228	0	14,228	0	0	0	0
Equipment	0	2,400	0	2,400	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,898</b>	<b>0</b>	<b>19,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Alter the Status of the State Marshal Commission

The State Marshal Commission was established as an independent agency in FY 02 and charged with overseeing administration of state marshals in accordance with PA 00-99, "AAC Reforming the Sheriff System." State marshals are independent contractors who provide legal execution and serve process; they are compensated on a fee-for-service basis.

The State Marshal Commission is responsible for filling vacancies in state marshal positions, training state marshals, and investigating complaints / taking disciplinary action against state marshals.

-(**Governor**) The agency is eliminated and its functions transferred to the Department of Administrative Services.

-(**Committee**) The agency is restored less \$35,000 taken in savings from its Other Expenses account.

Personal Services	0	0	0	0	4	301,287	4	306,821
Other Expenses	0	-35,000	0	-35,000	0	108,672	0	108,672
Equipment	0	0	0	0	0	100	0	100
<b>Total - General Fund</b>	<b>0</b>	<b>-35,000</b>	<b>0</b>	<b>-35,000</b>	<b>4</b>	<b>410,059</b>	<b>4</b>	<b>415,593</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Committee**) Same as Governor.

Other Expenses	0	-8,069	0	-8,069	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-8,069</b>	<b>0</b>	<b>-8,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Achieve Other Expenses General Savings</b>								
<p>-(Governor) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-792	0	-792	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-792</b>	<b>0</b>	<b>-792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment Through the Capital Equipment Purchase Fund</b>								
<p>The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.</p> <p>-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-2,300	0	-2,300	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,300</b>	<b>0</b>	<b>-2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>410,059</b>	<b>4</b>	<b>415,593</b>	<b>4</b>	<b>410,059</b>	<b>4</b>	<b>415,593</b>

## Office of the Victim Advocate OVA41000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	4
<b>BUDGET SUMMARY</b>						
Personal Services	259,961	315,077	326,204	331,717	260,963	265,374
Other Expenses	51,922	49,695	50,050	50,050	40,020	40,020
Equipment	0	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>311,883</b>	<b>364,772</b>	<b>376,354</b>	<b>381,867</b>	<b>301,083</b>	<b>305,494</b>
<b>Additional Funds Available</b>						
Private Contributions	0	2,000	0	0	0	0
<b>Agency Grand Total</b>	<b>311,883</b>	<b>366,772</b>	<b>376,354</b>	<b>381,867</b>	<b>301,083</b>	<b>305,494</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>364,772</b>	<b>4</b>	<b>364,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	11,127	0	16,640	0	0	0	0
Other Expenses	0	2,596	0	2,596	0	0	0	0
Equipment	0	1,000	0	2,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>21,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Achieve Other Expenses General Savings

-(Governor) Funding is reduced to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-2,241	0	-2,241	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,241</b>	<b>0</b>	<b>-2,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Obtain Equipment Through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-900	0	-1,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding by 20% to Obtain Savings</b>								
-(Committee) Funding is reduced to obtain savings.								
Personal Services	0	-65,241	0	-66,343	0	-65,241	0	-66,343
Other Expenses	0	-10,030	0	-10,030	0	-10,030	0	-10,030
<b>Total - General Fund</b>	<b>0</b>	<b>-75,271</b>	<b>0</b>	<b>-76,373</b>	<b>0</b>	<b>-75,271</b>	<b>0</b>	<b>-76,373</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>301,083</b>	<b>4</b>	<b>305,494</b>	<b>0</b>	<b>-75,271</b>	<b>0</b>	<b>-76,373</b>

## Department of Correction DOC88000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6,782	6,958	6,958	6,958	6,958	6,958
<b>BUDGET SUMMARY</b>						
Personal Services	436,915,352	432,623,849	446,570,345	447,213,940	434,808,079	423,689,408
Other Expenses	89,787,357	85,495,830	87,260,641	87,260,641	85,487,767	83,714,893
Equipment	0	100	100	100	100	100
<b>Other Current Expenses</b>						
Stress Management	20,130	0	0	0	0	0
Workers' Compensation Claims	24,129,839	24,898,513	24,898,513	24,898,513	24,898,513	24,898,513
Inmate Medical Services	107,244,982	104,194,273	102,050,620	104,530,592	100,585,760	101,600,872
Parole Staffing and Operations	4,801,493	5,112,709	6,191,924	6,197,800	6,191,924	6,197,800
Mental Health AIC	175,000	500,000	500,000	500,000	500,000	500,000
Cheshire Prison Effluence	500,000	0	0	0	0	0
Persistent Violent Felony Offenders Act	0	2,147,000	0	0	0	0
Distance Learning	0	0	0	0	250,000	250,000
Children of Incarcerated Parents	0	0	0	0	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	3,100	9,500	9,500	9,500	9,500	9,500
Legal Services to Prisoners	697,730	768,595	870,595	870,595	870,595	870,595
Volunteer Services	139,952	170,758	170,758	170,758	170,758	170,758
Community Support Services	35,481,116	34,586,121	40,370,121	40,370,121	40,370,121	40,370,121
<b>Agency Total - General Fund</b>	<b>699,896,051</b>	<b>690,507,248</b>	<b>708,893,117</b>	<b>712,022,560</b>	<b>695,143,117</b>	<b>683,272,560</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,808,621	2,476,935	2,395,000	2,395,000	2,395,000	2,395,000
Bond Funds	0	3,153,285	650,000	650,000	650,000	650,000
Private Contributions	0	667,827	652,500	652,500	652,500	652,500
<b>Agency Grand Total</b>	<b>702,704,672</b>	<b>696,805,295</b>	<b>712,590,617</b>	<b>715,720,060</b>	<b>698,840,617</b>	<b>686,970,060</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>6,958</b>	<b>690,507,248</b>	<b>6,958</b>	<b>690,507,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	0	16,880,847	0	17,524,442	0	0	0	0
Other Expenses	0	2,221,591	0	2,221,591	0	0	0	0
Equipment	0	3,732,973	0	4,383,405	0	0	0	0
Inmate Medical Services	0	3,408,702	0	5,888,674	0	0	0	0
Parole Staffing and Operations	0	0	0	5,876	0	0	0	0
Legal Services to Prisoners	0	102,000	0	102,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>26,346,113</b>	<b>0</b>	<b>30,125,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce New Haven Parole Lease**

The Department operates five regional parole and community services facilities in Hartford, New Haven, Bridgeport, Waterbury and Norwich.

-(Governor) A reduction in funding for a lease space increase at the New Haven parole office at 50 Fitch Street is provided.

-(Committee) Same as Governor.

Other Expenses	0	-184,984	0	-184,984	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-184,984</b>	<b>0</b>	<b>-184,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Other Expenses**

A general reduction in Other Expenses is provided.  
**-(Governor)** A general reduction in Other Expenses of \$847,113 is provided.

**-(Committee)** Same as Governor.

Other Expenses	0	-847,113	0	-847,113	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-847,113</b>	<b>0</b>	<b>-847,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.  
**-(Governor)** Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF. Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

**-(Committee)** Same as Governor.

Equipment	0	-3,835,787	0	-4,486,219	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,835,787</b>	<b>0</b>	<b>-4,486,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize Funding Provided by PA 08-1**

PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of \$17,412,577, to various state agencies in order to implement provisions of the act.  
 Funding of \$7,017,232 was provided to this agency as follows:

- \$559,355 to expand the Board of Pardons and Paroles (BPP) to include 5 full-time board members and 1 full-time Psychologist.
- \$1.3 million for 9 Parole Officers and passive GPS monitoring for 300 offenders.
- \$125,000 to establish a secure video connection from each correctional facility to the BPP.
- \$3.28 million for 130 re-entry beds.
- \$1.0 million to provide 12 beds for the residential treatment of sex offenders.
- \$725,000 for e-entry services in Bridgeport.

**-(Governor)** Funding of \$7,563,693 is provided to annualize the cost of the programs provided by PA 08-1 (JSS).

**-(Committee)** Same as Governor.

Personal Services	0	528,084	0	528,084	0	0	0	0
Other Expenses	0	846,654	0	846,654	0	0	0	0
Parole Staffing and Operations	0	683,955	0	683,955	0	0	0	0
Community Support Services	0	5,505,000	0	5,505,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,563,693</b>	<b>0</b>	<b>7,563,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reallocate Funding Provided by PA 08-51**

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding of \$2,147,000 was provided to this agency as follows:

1. \$187,000 for 3 Parole Officers to assist in screening.
2. \$544,000 for 4 Parole Officers and 150 passive GPS units.
3. \$279,000 for housing for offenders released into the community.
4. \$428,000 for 4 Parole Officers to reduce caseload ratios.
5. \$191,000 for 4 clerical staff to reduce the backlog of parole cases.
6. \$518,000 for 9 Correction Officers to reduce overtime expenses.

To implement the Act, the Office of Policy and Management placed the funds in a separate account entitled: "Persistent Violent Felony Offenders."  
**-(Governor)** A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.

**-(Committee)** Same as Governor.

Personal Services	0	972,765	0	972,765	0	0	0	0
Other Expenses	0	397,161	0	397,161	0	0	0	0
Equipment	0	102,814	0	102,814	0	0	0	0
Parole Staffing and Operations	0	395,260	0	395,260	0	0	0	0
Persistent Violent Felony Offenders Act	0	-2,147,000	0	-2,147,000	0	0	0	0
Community Support Services	0	279,000	0	279,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Various Correctional Policies**

Section 16 of PA 08-1, "AAC Criminal Justice Reform," restricted the ability of the agency to grant furloughs of up to 30 days for inmates who are scheduled for release.

**-(Governor)** A reduction in operational funding is provided to reflect the expansion to 45 days for reentry furloughs to inmates. Legislation is required (HB 6363, Sec. 16).

**-(Committee)** A reduction in operational funding is provided to reflect the implementation of various administrative and legislative correctional public policies. The Commissioner shall submit recommendations to the Appropriations Committee and the Judiciary Committee with all due haste regarding changes in policies and statute that will enable her to reduce the pressure on the prison system and enable significant savings in the incarceration of non-violent offenders. To accomplish this, these policies shall include but are not limited to: 1) expanding reentry furloughs to 90 days or more, 2) restoring administrative parole, 3) restoring/creating risk reduction credits including necessary retroactive establishment thereof; 4) implement 340b pricing for CMHC pharmacy purchases; and 5) other savings measures the Commissioner deems appropriate.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Such recommendations shall include the redistribution of savings into appropriate community resources and reentry programs as needed in order to facilitate a reduction in the incarcerated population, a reduction in recidivism and the safeguarding of public safety. The Commissioner is empowered to move funds within areas of her agency as needed without requiring the approval of the finance advisory committee.

Legislation is required to implement some of these policies. It should be noted that the various savings obtained here assist the implementation of the "raise the age" program to 16 year olds.

Personal Services	0	-16,197,466	0	-27,959,732	0	-11,762,266	0	-23,524,532
Other Expenses	0	-2,441,372	0	-4,214,246	0	-1,772,874	0	-3,545,748
Inmate Medical Services	0	-2,017,215	0	-3,482,075	0	-1,464,860	0	-2,929,720
<b>Total - General Fund</b>	<b>0</b>	<b>-20,656,053</b>	<b>0</b>	<b>-35,656,053</b>	<b>0</b>	<b>-15,000,000</b>	<b>0</b>	<b>-30,000,000</b>

**Reduce Inmate Medical Services**

The Current Services level for Inmate Medical Services for FY 10 is \$107,602,975.

-(Governor) A reduction in funding of \$5.0 million is provided. This equates to a net reduction of \$1,591,298 below the FY 09 expenditure level when accounting for a current services increase of \$3,408,702.

-(Committee) Same as Governor.

Inmate Medical Services	0	-5,000,000	0	-5,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funds for Children of Incarcerated Parents**

-(Committee) Funding is provided for programs for children of incarcerated parents.

Children of Incarcerated Parents	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Provide Funding for Distance Learning**

-(Committee) Funding is provided to establish distance learning for inmates through Charter Oak College. The Department of Correction shall enter into a memorandum of understanding with the college. The funding is to be provided for training of staff and assessing and developing the infrastructure for inmates to further their education on-line either in classroom or individual settings. The agencies shall jointly report on their progress to the Appropriations Committee on a quarterly basis.

Distance Learning	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

<b>Budget Totals - GF</b>	<b>6,958</b>	<b>695,143,117</b>	<b>6,958</b>	<b>683,272,560</b>	<b>0</b>	<b>-13,750,000</b>	<b>0</b>	<b>-28,750,000</b>
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## Judicial Department JUD95000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4,170	4,452	4,211	4,211	4,756	4,721
Permanent Full-Time - BF	0	30	30	0	0	0
Permanent Full-Time - OF	4	4	4	4	4	4
Permanent Full-Time - OF	43	43	43	43	43	43
<b>BUDGET SUMMARY</b>						
Personal Services	301,304,964	322,282,648	319,415,425	321,848,257	336,108,142	0
Other Expenses	67,042,265	70,135,927	76,261,588	76,593,163	78,253,803	0
Equipment	2,664,544	3,519,772	2,275,099	2,588,251	45,249	0
<b>Other Current Expenses</b>						
Alternative Incarceration Program	47,451,147	46,156,222	52,252,826	52,252,826	54,851,576	0
Justice Education Center, Inc.	308,111	293,111	0	0	293,111	0
Juvenile Alternative Incarceration	28,824,583	30,128,929	30,128,929	30,128,929	46,427,542	0
Juvenile Justice Centers	3,263,346	3,104,877	3,104,877	3,104,877	3,104,877	0
Probate Court	1,450,000	2,500,000	2,500,000	1,250,000	2,500,000	0
Youthful Offender Services	4,080,583	7,977,037	6,475,253	6,475,253	10,548,541	0
Victim Security Account	0	148,000	148,000	148,000	73,000	0
Persistent Violent Felony Offenders Act	0	434,700	0	0	0	0
Foreclosure Mediation Program	0	0	0	0	2,373,829	0
Judicial Operations and Services	0	0	0	0	0	577,195,433
<b>Agency Total - General Fund</b>	<b>456,389,543</b>	<b>486,681,223</b>	<b>492,561,997</b>	<b>494,389,556</b>	<b>534,579,670</b>	<b>577,195,433</b>
Foreclosure Mediation Program	0	2,000,000	2,373,829	0	0	0
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>2,373,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
Criminal Injuries Compensation	3,525,000	2,625,000	2,625,000	2,625,000	3,407,410	3,683,598
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>3,525,000</b>	<b>2,625,000</b>	<b>2,625,000</b>	<b>2,625,000</b>	<b>3,407,410</b>	<b>3,683,598</b>
<b>Agency Total - Appropriated Funds</b>	<b>459,914,543</b>	<b>491,306,223</b>	<b>497,560,826</b>	<b>497,014,556</b>	<b>537,987,080</b>	<b>580,879,031</b>
<b>Additional Funds Available</b>						
Federal Contributions	6,650,620	6,410,861	4,468,921	3,851,527	4,468,921	3,851,527
Bond Funds	0	9,127,175	3,127,521	1,362,042	3,127,521	1,362,042
Private Contributions	0	8,611,925	8,227,910	8,027,910	8,227,910	8,027,910
<b>Agency Grand Total</b>	<b>466,565,163</b>	<b>515,456,184</b>	<b>513,385,178</b>	<b>510,256,035</b>	<b>553,811,432</b>	<b>594,120,510</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4,452</b>	<b>486,681,223</b>	<b>4,452</b>	<b>486,681,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - BF</b>	<b>30</b>	<b>2,000,000</b>	<b>30</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - CF</b>	<b>0</b>	<b>2,625,000</b>	<b>0</b>	<b>2,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	0	3,057,729	0	5,490,561	0	0	0	0
Other Expenses	0	6,365,699	0	10,201,893	0	0	0	0
Equipment	0	474,547	0	596,330	0	0	0	0
Alternative Incarceration Program	0	2,359,475	0	2,359,475	0	0	0	0
Justice Education Center, Inc.	0	15,000	0	15,000	0	0	0	0
Juvenile Alternative Incarceration	0	1,546,824	0	1,546,824	0	0	0	0
Juvenile Justice Centers	0	158,469	0	158,469	0	0	0	0
Youthful Offender Services	0	1,154,416	0	1,154,416	0	0	0	0
Victim Security Account	0	7,750	0	7,750	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>15,139,909</b>	<b>0</b>	<b>21,530,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Foreclosure Mediation Program	0	373,829	0	373,829	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>373,829</b>	<b>0</b>	<b>373,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Adjust Funding to Reflect the Rollout of the FY 09 Recisions**

Prior to the release of her recommended budget, the governor had initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$8.2 million is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions. This represents the full amount of funding reduced through the governor's first three rounds of recisions: July; September; and December.

Some programs initiated under PA 08-1 of the January Special Session, PA 08-51, and provisions of PA 07-4 that implement, "raise the age," have been postponed as a result of FY 09 recisions; these postponements continue under the governor's recommendation to rollout the recisions through the biennium.

-(Committee) Funding provided under PA 08-51 for the enhanced supervision of sex offenders is restored.

Personal Services	27	-1,943,429	27	-1,613,200	27	990,690	27	1,320,919
Other Expenses	0	-470,838	0	-441,117	0	89,162	0	118,883
Equipment	0	-185,251	0	-185,251	0	0	0	0
Alternative Incarceration Program	0	-1,440,726	0	-1,134,476	0	918,750	0	1,225,000
Justice Education Center, Inc.	0	-15,000	0	-15,000	0	0	0	0
Juvenile Alternative Incarceration	0	-1,546,824	0	-1,546,824	0	0	0	0
Juvenile Justice Centers	0	-158,469	0	-158,469	0	0	0	0
Youthful Offender Services	0	-404,415	0	-404,415	0	0	0	0
Victim Security Account	0	-7,750	0	-7,750	0	0	0	0
<b>Total - General Fund</b>	<b>27</b>	<b>-6,172,702</b>	<b>27</b>	<b>-5,506,502</b>	<b>27</b>	<b>1,998,602</b>	<b>27</b>	<b>2,664,802</b>

**Adjust Funding for Courthouses**

-(Governor) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings.

-(Committee) Funding is restored.

Personal Services	0	0	0	0	29	1,872,967	29	1,872,967
Other Expenses	0	0	0	0	0	161,888	0	161,888
Equipment	0	0	0	0	0	44,250	0	44,250
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>2,079,105</b>	<b>29</b>	<b>2,079,105</b>

**Adjust Funding for Judge Positions**

In accordance with CGS 51-165(a), the Superior Court presently consists of 196 judges. The annual salary of Superior Court judges is set by statute at \$146,780.

-(Governor) Funding is eliminated for five vacant positions in order to obtain savings.

-(Committee) Funding is restored.

Personal Services	0	0	0	0	5	795,000	5	795,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>795,000</b>	<b>5</b>	<b>795,000</b>

**Annualize Budgeted Costs for "Raise the Age"**

The 2008-2009 Biennial Budget for this agency includes \$5 million in FY 08 and \$10.1 million in FY 09 (annualized to \$12.5 million) to provide juvenile probation officers, community-based services and evaluation in advance of the January 1, 2010, effective date of PA 07-4 of the June Special Session, which raises the age of juvenile jurisdiction to include 16 and 17 year olds.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding is provided to annualize programs initiated in accordance with the 2008-2009 Budget increases for, "Raise the Age." These increases include \$587,500 to annualize the cost of an Alternative Detention Program in Bridgeport.

-(Committee) Same as Governor.

Personal Services	0	2,080,274	0	2,080,274	0	0	0	0
Youthful Offender Services	0	587,500	0	587,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,667,774</b>	<b>0</b>	<b>2,667,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Effect Implementation of "Raise the Age"**

-(Governor) The annualized FY 09 increases in funding are eliminated to obtain savings during the 2010-2011 Biennium. Note that this reduction includes the postponement (per HB 6386) until January 1, 2012, of the 5 additional judge positions authorized under PA 07-4, which is the "raise the age" legislation.

-(Committee) The governor's savings are accepted; however, a partial implementation of raise the age is provided. Further details on this can be found in the write up entitled, "Partially Implement Raise the Age (16 Year Olds)," located on the final write up for this Department's budget sheets.

Personal Services	-61	-4,321,095	-61	-4,321,095	0	0	0	0
Other Expenses	0	-209,270	0	-209,270	0	0	0	0
Equipment	0	-105,000	0	-105,000	0	0	0	0
Youthful Offender Services	0	-2,408,951	0	-2,408,951	0	0	0	0
<b>Total - General Fund</b>	<b>-61</b>	<b>-7,044,316</b>	<b>-61</b>	<b>-7,044,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize Funding for Programs Initiated under PA 08-51**

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding, in the amount of \$5,232,000, was provided to this agency for:

- \$1,192,000 to enhance court operations.
- \$1,431,000 to enhance supervision of sex offenders.
- \$340,000 to enhance the service of warrants for violations of probation.
- \$563,000 to provide monitoring of homeless sex offenders.
- \$235,000 to mandate pre-sentence investigations for sex offenders.
- \$470,000 to expedite the evaluation/assessment of pre-release services for sex offenders.
- \$428,000 to establish a truancy prevention program.
- \$573,000 to establish a juvenile justice urban cities pilot program.

Partial-year funding was provided for each of these programs with effective dates ranging from October 1, 2008, through April 1, 2009.

-(Governor) Funding for these programs is annualized (increased to the amounts necessary for full year operations).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> Same as Governor.								
Personal Services	0	2,287,849	0	2,287,849	0	0	0	0
Other Expenses	0	46,462	0	46,462	0	0	0	0
Alternative Incarceration Program	0	1,178,457	0	1,178,457	0	0	0	0
Youthful Offender Services	0	333,666	0	333,666	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,846,434</b>	<b>0</b>	<b>3,846,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate the Juvenile Justice Urban Cities Pilot Provided under PA 08-51**

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$573,000 in FY 09 (annualized to \$764,000 in FY 10) to establish a pilot program that would fund early intervention for targeted youth. Potential services to be funded would include, but not be limited to, juvenile review boards, community case management, athletic programs, parental support teams and mental health programs. Funds were to be made available to Bridgeport, New Haven and Hartford.

**-(Governor)** The pilot program is eliminated.

**-(Committee)** Same as Governor.

Youthful Offender Services	0	-764,000	0	-764,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-764,000</b>	<b>0</b>	<b>-764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Compensation for Temporary Assistant Clerks**

Public Act 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$214,960 in FY 09 (annualized to \$859,840 in FY 10) to increase the rate of compensation for Temporary Assistant Clerks from 47% to 60% of their full-time counterparts.

**-(Governor)** Funding for the rate increase is eliminated during the 2010-2011 Biennium to obtain savings.

**-(Committee)** Funding is restored.

Personal Services	0	0	0	0	0	859,840	0	859,840
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859,840</b>	<b>0</b>	<b>859,840</b>

**Reduce Funding to Implement PA 08-51**

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding, in the amount of \$5,232,000, was provided to this agency in FY 09.

To implement the Act, the Office of Policy and Management placed a portion of the funds into a separate account entitled: "Persistent Violent Felony Offenders," in order to pay for the fringe benefit costs associated with the additional positions authorized by the Act for this agency.

**-(Governor)** These funds are eliminated to obtain savings.

**-(Committee)** Same as Governor.

Persistent Violent Felony Offenders Act	0	-434,700	0	-434,700	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-434,700</b>	<b>0</b>	<b>-434,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Provide Funds to Implement Provisions of PA 08-1 (JSS)**

PA 08-1 (JSS), "AAC Criminal Justice Reform," carried forward FY 08 funds, in the amount of \$17,412,577, to various state agencies in order to implement provisions of the Act. Funding of \$7,344,076 was provided to the agency as follows:

1. \$115,500 to enhance services to victims of crime.
2. \$948,576 to provide an intensive pre-trial supervision program for defendants with psychiatric disabilities.
3. \$750,000 to establish an automated victim notification system.
4. \$1,000,000 to expand re-entry programs in Hartford and New Haven.
5. \$1,250,000 to provide residential treatment facilities for sex offenders.
6. \$3,280,000 to expand alternatives to incarceration.

-(Governor) Funding is provided as follows:

1. \$306,859 to annualize costs associated with the pre-trial supervision program for defendants with psychiatric disabilities (which became operational in October 2008).
2. \$5,892,361 is provided to this agency to implement various alternatives to incarceration (this amount is equal to the level of funding provided in FY 09).
3. \$500,000 to establish and operate a statewide automated victim notification system.
4. \$501,667 to annualize costs associated with 50 diversionary beds.

-(Committee) Same as Governor.

Personal Services	0	96,013	0	96,013	0	0	0	0
Other Expenses	0	506,726	0	506,726	0	0	0	0
Alternative Incarceration Program	0	6,598,148	0	6,598,148	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,200,887</b>	<b>0</b>	<b>7,200,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Diversionary Beds Provided under PA 08-1 (JSS)**

Section 18 of Public Act 08-1 of the January Special Session, "AAC Criminal Justice Reform," requires the Court Support Services Division of the Judicial Department to contract for 135 additional diversionary (alternatives to incarceration) beds.

-(Governor) Funding is removed for 60 diversionary beds.

-(Committee) Funding for 60 diversionary beds is restored.

Alternative Incarceration Program	0	0	0	0	0	1,680,000	0	1,680,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,000</b>	<b>0</b>	<b>1,680,000</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding for the Automated Victim Notification System Required under PA 08-1 (JSS)**

Section 31 of Public Act 08-1 of the January Special Session, "AAC Criminal Justice Reform," requires the Judicial Department to contract for the establishment and implementation of a statewide automated victim and notification (SAVIN) system to provide automatic notice of relevant offender information and status reports to registered crime victims. In accordance with the Public Act, such system shall be operational by July 1, 2009.

On and after the date on which the SAVIN system becomes operational, a victim of a crime who has requested notification through the Office of Victim Services within the Judicial Department, the Board of Pardons and Paroles or the Victim Services Unit within the Department of Correction shall receive notification through the SAVIN system prior to acceptance of a plea agreement by the court.

-(Governor) Funding is reduced to obtain savings. Funding, in the amount of \$250,000, remains in each year of the biennium to develop and operate the SAVIN system.

-(Committee) Same as Governor.

Other Expenses	0	-250,000	0	-250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust the Grant to the Justice Education Center**

The Justice Education Center conducts grant writing, training, program evaluation and research for the Judicial Department.

-(Governor) The state grant to the Justice Education Center is eliminated.

-(Committee) Funding is restored.

Justice Education Center, Inc.	0	0	0	0	0	293,111	0	293,111
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,111</b>	<b>0</b>	<b>293,111</b>

**Adjust the General Fund Subsidy to the Probate Court Administration Fund**

Pursuant to the 2008-09 Biennial Budget, the Connecticut General Assembly built \$2.5 million into the Judicial Department's budget as a pass through to the Probate Court Administration Fund in order to support regional children's probate courts.

-(Governor) In FY 11, reduce by one-half the General Fund subsidy that is passed through the Judicial Department to the probate court system. This reduction is made concurrent with the policy changes included in HB 6385, "AAC Reform of the Probate Court System," which are effective January 1, 2011.

-(Committee) Same as Governor.

Probate Court	0	0	0	-1,250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Funding for the Foreclosure Mediation Program in Accordance with PA 08-176</b>								
Section 17 of PA 08-176, "AAC Responsible Lending and Economic Security," requires the Chief Court Administrator to establish in each judicial district a foreclosure mediation program in actions to foreclose mortgages on residential property.								
-(Governor) In accordance with Section 18(g) of PA 08-176, which effectively terminates the foreclosure mediation program on June 30, 2010, funding and authorized positions are eliminated in FY 11.								
-(Committee) Same as Governor.								
Foreclosure Mediation Program	0	0	-30	-2,373,829	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>-2,373,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding is reduced in each year of the biennium to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Additional Other Expenses savings are required.								
Other Expenses	0	-725,998	0	-725,998	0	-362,999	0	-362,999
<b>Total - General Fund</b>	<b>0</b>	<b>-725,998</b>	<b>0</b>	<b>-725,998</b>	<b>0</b>	<b>-362,999</b>	<b>0</b>	<b>-362,999</b>
<b>Eliminate Vacancies</b>								
The Judicial Department's budget base contains 156 unfunded positions left vacant since the 2003 Early Retirement Incentive Program.								
-(Governor) Authorized vacant positions are eliminated.								
-(Committee) Same as Governor.								
Personal Services	-146	0	-146	0	0	0	0	0
<b>Total - General Fund</b>	<b>-146</b>	<b>0</b>	<b>-146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate or Defer New Leases</b>								
-(Governor) In order to obtain savings, funding is removed to defer new leases for facilities in Bristol, New Britain, New London, Torrington, East Hartford and Hartford until July 1, 2011.								
-(Committee) Same as Governor.								
Other Expenses	0	0	0	-3,504,619	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,504,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Obtain Equipment Through the Capital Equipment Purchase Fund</b>								
The Capital Equipment Purchase Fund (CEPF) is used by most agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$2.3 million in FY 10 and \$2.6 million in FY 11.</p> <p>-(Committee) Same as Governor.</p>								
Equipment	0	-1,384,719	0	-1,193,350	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,384,719</b>	<b>0</b>	<b>-1,193,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize the Cost of the New Bridgeport Juvenile Detention Center**

The new detention center, which consists of 44 double occupancy rooms, became operational during FY 09.

-(Governor) Funding is added to provide full-year (annualized) funding in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	393,933	0	393,933	0	0	0	0
Other Expenses	0	750,931	0	750,931	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,144,864</b>	<b>0</b>	<b>1,144,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Appropriations for Equipment**

This funding is used primarily to purchase books for the 15 law libraries located in courthouses across the state. Note that in addition to appropriations, the Judicial Department has access to Capital Equipment Purchase (bond) Funds, in the approximate amount of \$1.2 million. These funds cannot be used to purchase books.

-(Committee) Funding is reduced to obtain savings.

Equipment	0	-2,274,100	0	-2,588,151	0	-2,274,100	0	-2,588,151
<b>Total - General Fund</b>	<b>0</b>	<b>-2,274,100</b>	<b>0</b>	<b>-2,588,151</b>	<b>0</b>	<b>-2,274,100</b>	<b>0</b>	<b>-2,588,151</b>

**Provide Additional Funds to Support Legal Aid**

The Department's baseline budget contains a \$1 million pass through to the Connecticut Bar Foundation in order to support legal aid. These appropriated funds are in addition to funding derived from the Interest on Lawyers' Trust Accounts (IOLTA). The IOLTA program generates revenue from interest earned on money deposited into escrow accounts during real estate transactions and supports various legal aid programs across the state to provide civil legal assistance to indigent persons.

Between 2007 and 2008, this income decreased by 60% due to lower interest rates and stagnation in the housing market.

-(Committee) Additional General Fund resources are provided to support legal aid.

Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide Funding for the SANE/SAFE Program</b>								
HB 6361, AAC the Establishment of a Sexual Assault Forensic Examiner Program, establishes a state program housed within the Judicial Department's Office of Victim Services. Hospitals that participate in the Sexual Assault Nurse Examiners (SANE)/Sexual Assault Forensic (SAFE) program will have 24/7 on call access to a SANE/SAFE to respond with sexual assault crisis counselors when an adolescent or adult victim of sexual assault comes to an emergency room.								
-(Committee) Provide funding to support the bill's program from the Criminal Injuries Compensation Fund, which was established to serve victims (providing compensation, restitution and assistance to crime victims in recovering from the financial and emotional impact of crime). The source of these funds is criminal fines and surcharges on speeding tickets and other offenses.								
Criminal Injuries Compensation	0	275,000	0	275,000	0	275,000	0	275,000
<b>Total - Criminal Injuries Compensation Fund</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Reduce Victim Security Account</b>								
This account was established in FY 07 to make available funds to the Judicial Department's Office of Victim Services for the purposes of contracting with community providers for shelter and other services to victims of the criminal offense of trafficking in persons, as defined in Section 1 of Public Act 06-43, "AAC Trafficking in Persons."								
Available funds in FY 09 (net a \$7,750 rescission and \$75,000 forced lapse) are \$72,250. As of 3/3/09, \$10,322 had been spent from this account in FY 09.								
-(Committee) Funding is adjusted to current levels.								
Victim Security Account	0	-75,000	0	-75,000	0	-75,000	0	-75,000
<b>Total - General Fund</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>
<b>Reduce Positions for PA 08-102</b>								
Public Act 08-102 reduces the maximum probation term for certain offense classes provided that probationers comply with their conditions of probation. This change applies to sentences imposed on or after October 1, 2008. Statewide probation caseloads could begin decreasing in FY 10 as a result of this policy change. The full impact of this policy change will not be felt until FY 13.								
-(Committee) The anticipated impact of PA 08-102 is reflected.								
Personal Services	0	0	-5	-325,000	0	0	-5	-325,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-325,000</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-325,000</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Victim Assistance Grants to the Criminal Injuries Compensation Fund**

The Criminal Injuries Compensation Fund (CICF) provides compensation and services to victims, and is supported by criminal fines and surcharges on speeding tickets. In addition to the CICF appropriations, funds to support victim service contracts are made available through the General Fund.

-(Committee) Support for victim service contracts provided under the General Fund is shifted to the Criminal Injuries Compensation Fund.

Other Expenses	0	-507,410	0	-783,598	0	-507,410	0	-783,598
<b>Total - General Fund</b>	<b>0</b>	<b>-507,410</b>	<b>0</b>	<b>-783,598</b>	<b>0</b>	<b>-507,410</b>	<b>0</b>	<b>-783,598</b>
Criminal Injuries Compensation	0	507,410	0	783,598	0	507,410	0	783,598
<b>Total - Criminal Injuries Compensation Fund</b>	<b>0</b>	<b>507,410</b>	<b>0</b>	<b>783,598</b>	<b>0</b>	<b>507,410</b>	<b>0</b>	<b>783,598</b>

**Provide Funds to Expand Family Support Centers**

Public Act 05-250, "AAC Children of Families With Service Needs," prohibits, effective October 1, 2007, the detention of any child whose family has been adjudicated as a Family With Service Needs or FWSN.

In order to implement this policy change, Family Support Centers have been established to divert children from detention. Family Support Center services include: immediate crisis response, family mediation, education consultation and advocacy, home-based therapy, youth development opportunities, and linkages to community support services.

The Judicial Department's budget base includes approximately \$3.4 million in funding to support the operations of four Family Support Centers located in Hartford, Bridgeport, New Haven, and Waterbury. In total, these centers can serve approximately 140 clients at any one time.

-(Committee) Funding is added to establish six more Family Support Centers to serve the remaining nine courts: Danbury, Torrington, New Britain, Stamford, Norwalk, Middletown, Rockville, Willimantic, and Waterford. This funding will expand FY 10 Family Support Center capacity to serve an additional 45 (est.) clients at any one time. On a fully annualized basis in FY 11, this expansion will serve an additional 90 (est.) clients at a cost of approximately \$2 million.

Juvenile Alternative Incarceration	0	1,000,000	0	2,000,000	0	1,000,000	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Achieve Savings due to Reduced Juvenile Caseload**

The percentage of juveniles being referred to juvenile court has decreased by 17% since FY 06. Substantial reductions have also occurred in the number of juveniles being detained. In FY 08, the Judicial Department spent approximately \$18 million to operate the three juvenile detention centers located in Bridgeport, New Haven and Hartford. The system may detain up to 210 juveniles at a time. As recently as FY 07, the average daily population was 169. As the figures below illustrate, the system is operating at approximately ½ its capacity.

**Total Average Daily Population FY 08**

Center	Total Average Daily	High	Low
Bridgeport	18	25	13
Hartford	49	62	41
New Haven	37	45	30
<b>Total</b>	<b>104</b>	<b>132</b>	<b>83</b>

**Total Average Daily Population 7/1/08 to 2/28/09**

Center	Total Average Daily	High	Low
Bridgeport	15	20	8
Hartford	41	56	31
New Haven	27	37	16
<b>Total</b>	<b>83</b>	<b>113</b>	<b>55</b>

Personal Services	-139	-7,703,698	-139	-7,973,328	-139	-7,703,698	-139	-7,973,328
Other Expenses	0	-464,612	0	-480,873	0	-464,612	0	-480,873
Juvenile Alternative Incarceration	0	-1,892,819	0	-1,959,068	0	-1,892,819	0	-1,959,068
<b>Total - General Fund</b>	<b>-139</b>	<b>-10,061,129</b>	<b>-139</b>	<b>-10,413,269</b>	<b>-139</b>	<b>-10,061,129</b>	<b>-139</b>	<b>-10,413,269</b>

**Reduce Other Expenses to Achieve Savings**

-(Committee) Funding in the amount of \$1 million is reduced in FY 10 and FY 11 to achieve Other Expenses savings.

Other Expenses	0	-1,000,000	0	-1,000,000	0	-1,000,000	0	-1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

**Consolidate Juvenile Justice Programs within CSSD (Transfer from DCF)**

-(Committee) Effective 1/1/10, Juvenile Justice Services are transferred from the Department of Children and Families to the Judicial Department: community-based services (excluding board and care for children – foster); out-of-home residential treatment; state operated services; and juvenile services administration.

Personal Services	395	13,530,048	395	29,375,893	395	13,530,048	395	29,375,893
Other Expenses	0	3,111,574	0	6,328,823	0	3,111,574	0	6,328,823
Juvenile Alternative Incarceration	0	17,191,432	0	33,336,918	0	17,191,432	0	33,336,918
<b>Total - General Fund</b>	<b>395</b>	<b>33,833,054</b>	<b>395</b>	<b>69,041,634</b>	<b>395</b>	<b>33,833,054</b>	<b>395</b>	<b>69,041,634</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Partially Implement "Raise the Age" (16 Year Olds)**

PA 07-4 of the June Special Session, "AA Implementing the Provisions of the Budget Concerning General Government," raises the age of juveniles to include 16 and 17 year olds, effective January 1, 2010. The governor's budget postpones this policy change until January 1, 2012.

-(Committee) Funding is provided to raise the age of juvenile to 16, effective January 1, 2010.

Note that corresponding budgetary reductions take place as follows: \$10 million (each year) from the Judicial Department to reflect a reduction in juvenile caseloads; \$1.75 million (each year) from the Justice Assistance Grants and Urban Youth Violence Prevention accounts within the Office of Policy and Management; and savings from the Department of Correction policies.

Also note that federal stimulus funding is available through the Byrne / JAG in the following amounts: \$13.7 million to municipalities; and \$6 million to state agencies.

Personal Services	198	6,347,870	198	9,693,631	198	6,347,870	198	9,693,631
Other Expenses	0	464,612	0	480,873	0	464,612	0	480,873
Youthful Offender Services	0	4,073,288	0	8,265,898	0	4,073,288	0	8,265,898
<b>Total - General Fund</b>	<b>198</b>	<b>10,885,770</b>	<b>198</b>	<b>18,440,402</b>	<b>198</b>	<b>10,885,770</b>	<b>198</b>	<b>18,440,402</b>

**Consolidate Judicial Department Resources for Judicial Operations and Services**

-(Committee) Programs and functions are consolidated into a block grant for FY 11, only. Not later than October 1, 2009, the Judicial Department is to provide the Appropriations Committee with sample expenditure, revenue, programmatic and personnel reports that it will use under the new block grant.

Personal Services	0	0	-4,721	-357,468,179	0	0	-4,721	-357,468,179
Other Expenses	0	0	0	-81,556,160	0	0	0	-81,556,160
Equipment	0	0	0	-44,350	0	0	0	-44,350
Alternative Incarceration Program	0	0	0	-55,157,826	0	0	0	-55,157,826
Justice Education Center, Inc.	0	0	0	-293,111	0	0	0	-293,111
Juvenile Alternative Incarceration	0	0	0	-63,506,779	0	0	0	-63,506,779
Juvenile Justice Centers	0	0	0	-3,104,877	0	0	0	-3,104,877
Probate Court	0	0	0	-1,250,000	0	0	0	-1,250,000
Youthful Offender Services	0	0	0	-14,741,151	0	0	0	-14,741,151
Victim Security Account	0	0	0	-73,000	0	0	0	-73,000
Judicial Operations and Services	0	0	4,721	577,195,433	0	0	4,721	577,195,433
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding to the General Fund**

Foreclosure Mediation Program	30	2,373,829	0	0	30	2,373,829	0	0
<b>Total - General Fund</b>	<b>30</b>	<b>2,373,829</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>2,373,829</b>	<b>0</b>	<b>0</b>
Foreclosure Mediation Program	-30	-2,373,829	0	0	-30	-2,373,829	0	0
<b>Total - Banking Fund</b>	<b>-30</b>	<b>-2,373,829</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>-2,373,829</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>4,756</b>	<b>534,579,670</b>	<b>4,721</b>	<b>577,195,433</b>	<b>545</b>	<b>42,017,673</b>	<b>510</b>	<b>82,805,877</b>
<b>Budget Totals - BF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>-2,373,829</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - CF</b>	<b>0</b>	<b>3,407,410</b>	<b>0</b>	<b>3,683,598</b>	<b>0</b>	<b>782,410</b>	<b>0</b>	<b>1,058,598</b>

## Public Defender Services Commission PDS98500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	385	400	390	390	405	405
Permanent Full-Time - OF	1	1	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	34,852,460	37,284,447	38,579,475	38,595,172	39,079,397	39,095,094
Other Expenses	1,677,564	1,451,374	1,492,329	1,458,723	1,504,829	1,471,223
Equipment	100	0	100	100	105	105
<b>Other Current Expenses</b>						
Special Public Defenders - Contractual	3,044,467	3,044,467	2,744,467	2,744,467	3,144,467	3,144,467
Special Public Defenders - Non-Contractual	5,878,345	5,850,292	5,270,292	5,270,292	5,407,777	5,407,777
Expert Witnesses	1,865,646	1,615,646	1,455,646	1,455,646	1,535,646	1,535,646
Training and Education	98,314	119,808	125,546	125,546	116,852	116,852
Persistent Violent Felony Offenders Act	0	512,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>47,416,896</b>	<b>49,878,034</b>	<b>49,667,855</b>	<b>49,649,946</b>	<b>50,789,073</b>	<b>50,771,164</b>
<b>Additional Funds Available</b>						
Federal Contributions	177,466	172,663	0	0	0	0
Bond Funds	0	541,928	0	0	0	0
Private Contributions	0	133,587	99,000	99,000	99,000	99,000
<b>Agency Grand Total</b>	<b>47,594,362</b>	<b>50,726,212</b>	<b>49,766,855</b>	<b>49,748,946</b>	<b>50,888,073</b>	<b>50,870,164</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>400</b>	<b>49,878,034</b>	<b>400</b>	<b>49,878,034</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	1,489,872	0	1,505,569	0		0	0
Other Expenses	0	39,570	0	5,964	0		0	0
Equipment	0	453,596	0	366,929	0		0	0
Training and Education	0	6,306	0	6,306	0		0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,989,344</b>	<b>0</b>	<b>1,884,768</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Reduce Funding to Reflect Courthouse Closings**

-(Governor) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings. Five public defender (attorney) positions are eliminated.

-(Committee) The Bristol Geographical Area and Meriden Geographical Area / Judicial District courthouses are closed in order to obtain savings. Five public defender (attorney) positions are eliminated.

Personal Services	0	0	0	0	5	425,422	5	425,422
Other Expenses	0	0	0	0	0	12,500	0	12,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>437,922</b>	<b>5</b>	<b>437,922</b>

**Eliminate Vacant Positions**

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the elimination of positions that are currently vacant.

-(Committee) Only three positions are currently vacant. The two filled positions are restored. Funding is provided via the agency's alternative savings plan (see below).

Personal Services	-3	-252,729	-3	-252,729	2	0	2	0
<b>Total - General Fund</b>	<b>-3</b>	<b>-252,729</b>	<b>-3</b>	<b>-252,729</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Funding for Special Public Defenders**

The agency contracts with private attorneys to handle approximately 7,800 conflict of interest cases each year on an hourly or fixed-cost basis.

-(Governor) Funding is reduced to obtain savings.

-(Committee) Same as Governor.

Special Public Defenders - Contractual	0	-300,000	0	-300,000	0	0	0	0
Special Public Defenders - Non-Contractual	0	-580,000	0	-580,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-880,000</b>	<b>0</b>	<b>-880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Expert Witnesses**

Funds from this account are used to retain the services of outside professionals deemed necessary to prepare and present a constitutionally- adequate defense.

-(Governor) Funding is reduced to obtain savings.

-(Committee) Same as Governor.

Expert Witnesses	0	-160,000	0	-160,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-160,000</b>	<b>0</b>	<b>-160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-9,070	0	-9,070	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,070</b>	<b>0</b>	<b>-9,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

Prior to the release of her recommended budget, the governor had initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the governor's FY 09 recisions.

-(Committee) Same as Governor.

Equipment	0	-5	0	-5	0	0	0	0
Training and Education	0	-6,306	0	-6,306	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,311</b>	<b>0</b>	<b>-6,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reallocate Funding Provided by PA 08-51**

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provided \$9,996,000 in additional funds for the criminal justice system. Funding of \$512,000 was provided to this agency to enhance indigent defense.

-(Governor) A reallocation of funding from the Persistent Violent Felony Offenders account to various agency accounts is provided. There is no change in net funding.

-(Committee) Same as Governor.

Personal Services	0	483,307	0	483,307	0	0	0	0
Other Expenses	0	22,955	0	22,955	0	0	0	0
Training and Education	0	5,738	0	5,738	0	0	0	0
Persistent Violent Felony Offenders Act	0	-512,000	0	-512,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment Through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-453,491	0	-366,824	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-453,491</b>	<b>0</b>	<b>-366,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Restore Funding and Positions**

The agency presented an alternative savings plan that achieves approximately \$680,000 less savings than the governor's recommended policy adjustments. (See the table below for a comparison by account.)

Instead of eliminating positions as the governor recommends, the agency proposes to achieve PS savings through the following reductions: (1) \$65,000 due to additional voluntary furloughs; (2) \$200,000 more in turnover; (3) \$2,500 to eliminate overtime; (4) \$250,000 for leaves of absence; and (5) \$99,000 in client reimbursements. The savings achievable through these initiatives is \$74,500 short of what the governor proposes; the agency requests to have this difference restored.

The agency requests to have 1/2 of the reduction to its expert witness line item restored in order to meet anticipated spending levels.

In order to provide the maximum level of savings the agency deems obtainable, the agency proposes an additional reduction, in the amount of \$8,694, in its training line item.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The agency requests the restoration of \$537,485 in its Special Public Defender line items in order to meet anticipated spending levels.

	gov recommend policy adjustments	pdsc proposal	committee change
Personal Services	\$ (691,000)	\$ (616,500)	\$ 74,500
Other Expenses	\$ (9,070)	\$ (9,070)	\$ -
Expert Witnesses	\$ (160,000)	\$ (80,000)	\$ 80,000
Special Public Defender / non contractual	\$ (580,000)	\$ (442,515)	\$ 137,485
Special Public Defender / contractual	\$ (300,000)	\$ 100,000	\$ 400,000
Training	\$ (6,306)	\$ (15,000)	\$ (8,694)
Equipment	\$ (5)		\$ 5
<b>Total</b>	<b><u>\$(1,746,381)</u></b>	<b><u>\$(1,063,085)</u></b>	<b><u>\$ 683,296</u></b>

-(Committee) Adopt the agency's alternative savings plan, and restore funding in the amount of \$683,296 and 8 positions.

Personal Services	8	74,500	8	74,500	8	74,500	8	74,500
Equipment	0	5	0	5	0	5	0	5
Special Public Defenders - Contractual	0	400,000	0	400,000	0	400,000	0	400,000
Special Public Defenders - Non-Contractual	0	137,485	0	137,485	0	137,485	0	137,485
Expert Witnesses	0	80,000	0	80,000	0	80,000	0	80,000
Training and Education	0	-8,694	0	-8,694	0	-8,694	0	-8,694
<b>Total - General Fund</b>	<b>8</b>	<b>683,296</b>	<b>8</b>	<b>683,296</b>	<b>8</b>	<b>683,296</b>	<b>8</b>	<b>683,296</b>
<b>Budget Totals - GF</b>	<b>405</b>	<b>50,789,073</b>	<b>405</b>	<b>50,771,164</b>	<b>15</b>	<b>1,121,218</b>	<b>15</b>	<b>1,121,218</b>

## Child Protection Commission CPC98920

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	9	9	9	9	9	9
<b>BUDGET SUMMARY</b>						
Personal Services	573,768	580,031	679,429	681,449	679,429	681,449
Other Expenses	292,561	179,964	184,260	184,260	184,260	184,260
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Training for Contracted Attorneys	192,999	42,750	42,750	42,750	42,750	42,750
Contracted Attorneys	10,828,656	11,031,528	10,295,218	10,295,218	10,295,218	10,295,218
Contracted Attorneys Related Expenses	150,434	108,713	108,713	108,713	108,713	108,713
Family Contracted Attorneys/AMC	0	0	736,310	736,310	736,310	736,310
<b>Agency Total - General Fund</b>	<b>12,038,418</b>	<b>11,942,986</b>	<b>12,046,780</b>	<b>12,048,800</b>	<b>12,046,780</b>	<b>12,048,800</b>
<b>Agency Grand Total</b>	<b>12,038,418</b>	<b>11,942,986</b>	<b>12,046,780</b>	<b>12,048,800</b>	<b>12,046,780</b>	<b>12,048,800</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>9</b>	<b>11,942,986</b>	<b>9</b>	<b>11,942,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	99,398	0	101,418	0	0	0	0
Other Expenses	0	4,710	0	4,710	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Training for Contracted Attorneys	0	2,250	0	2,250	0	0	0	0
Contracted Attorneys	0	580,607	0	580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	5,722	0	5,722	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>692,787</b>	<b>0</b>	<b>694,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-4,710	0	-4,710	0	0	0	0
Training for Contracted Attorneys	0	-2,250	0	-2,250	0	0	0	0
Contracted Attorneys	0	-580,607	0	-580,607	0	0	0	0
Contracted Attorneys Related Expenses	0	-5,722	0	-5,722	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-593,289</b>	<b>0</b>	<b>-593,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Achieve Other Expenses General Savings

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-4,542	0	-4,542	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,542</b>	<b>0</b>	<b>-4,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Add Funds to Continue Data Services</b>								
The agency has established a case management information system (database) to help it track attorney billings.								
<b>-(Governor)</b> Funding is provided to maintain the database.								
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	8,838	0	8,838	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Separate Family Matters Expenses From Contracted Attorney Account</b>								
The Child Protection Commission contracts with attorneys to serve as guardians ad litem and/or provide legal services for children and indigent parents in child protection, child custody and child support cases heard before the Superior Court for Juvenile Matters and Family Matters.								
<b>-(Governor)</b> Funding is transferred to a new account in order to distinguish between Juvenile Matters and Family Matters expenses.								
<b>-(Committee)</b> Same as Governor.								
Contracted Attorneys	0	-736,310	0	-736,310	0	0	0	0
Contracted Attorneys Related Expenses	0	736,310	0	736,310	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>9</b>	<b>12,046,780</b>	<b>9</b>	<b>12,048,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Judicial Review Council JRC99000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	129,512	142,160	142,514	142,514	142,514	142,514
Other Expenses	19,985	28,436	27,449	27,449	27,449	27,449
Equipment	0	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>149,497</b>	<b>170,596</b>	<b>170,063</b>	<b>170,063</b>	<b>170,063</b>	<b>170,063</b>

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>1</b>	<b>170,596</b>	<b>1</b>	<b>170,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	354	0	354	0	0	0	0
Other Expenses	0	1,497	0	1,497	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding is reduced to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-1,497	0	-1,497	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,497</b>	<b>0</b>	<b>-1,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Achieve Other Expenses General Savings

-(Governor) Funding is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-987	0	-987	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-987</b>	<b>0</b>	<b>-987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>1</b>	<b>170,063</b>	<b>1</b>	<b>170,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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