

Judicial and Corrections

Coordinator - Phoenix Ronan

Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Division of Criminal Justice	1	PR	48,835,928	1,738,238	3,966,139	50,574,166	52,802,067
Department of Correction	6	JP	640,949,296	28,713,439	47,295,047	669,662,735	688,244,343
Judicial Department	11	PR	482,675,333	33,410,716	55,844,617	516,086,049	538,519,950
Public Defender Services Commission	16	PR	60,573,915	1,017,380	2,862,114	61,591,295	63,436,029
Total			1,233,034,472	64,879,773	109,967,917	1,297,914,245	1,343,002,389

Banking Fund

Judicial Department	11	PR	5,324,914	228,378	620,907	5,553,292	5,945,821
Total			5,324,914	228,378	620,907	5,553,292	5,945,821

Workers' Compensation Fund

Division of Criminal Justice	1	PR	719,464	(87,082)	(41,689)	632,382	677,775
Total			719,464	(87,082)	(41,689)	632,382	677,775

Criminal Injuries Compensation Fund

Judicial Department	11	PR	3,602,121	(221,835)	(815,105)	3,380,286	2,787,016
Total			3,602,121	(221,835)	(815,105)	3,380,286	2,787,016

Division of Criminal Justice

DCJ30000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	483	483	483	482	482	(0.21)
Permanent Full-Time - OF	10	1	1	1	1	(90.00)
Permanent Full-Time - WF	4	4	4	4	4	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	43,351,437	45,320,304	47,537,078	45,917,986	48,113,796	10.99
Other Expenses	2,314,353	2,531,234	2,607,307	2,602,533	2,602,760	12.46
Equipment	23,401	0	0	1	1	(100.00)
Other Current Expenses						
Witness Protection	220,000	257,566	263,364	200,000	200,000	(9.09)
Training And Education	67,500	72,141	74,291	50,000	50,000	(25.93)
Expert Witnesses	286,000	394,483	404,543	350,000	350,000	22.38
Medicaid Fraud Control	1,155,149	1,151,372	1,191,890	1,151,372	1,191,890	3.18
Criminal Justice Commission	395	1,050	1,050	481	481	21.77
Cold Case Unit	355,072	318,561	338,413	0	0	(100.00)
Shooting Taskforce	1,062,621	1,062,626	1,121,720	0	0	(100.00)
GAAP Adjustments	0	0	0	301,793	293,139	n/a
Agency Total - General Fund	48,835,928	51,109,337	53,539,656	50,574,166	52,802,067	8.12

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	407,580	358,609	382,159	358,609	382,159	(6.24)
Other Expenses	30,653	32,081	32,978	17,000	17,000	(44.54)
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Fringe Benefits	281,230	256,772	273,645	256,772	273,645	(2.70)
GAAP Adjustments	0	0	0	0	4,970	n/a
Agency Total - Workers' Compensation Fund	719,464	647,462	688,782	632,382	677,775	(5.79)
Total - Appropriated Funds	49,555,392	51,756,799	54,228,438	51,206,548	53,479,842	3.33

Additional Funds Available

Federal & Other Restricted Act	2,412,443	479,127	211,180	479,127	211,180	0.00
Private Contributions	370,941	200,000	200,000	200,000	200,000	0.00
Agency Grand Total	52,338,776	52,435,926	54,639,618	51,885,675	53,891,022	7.50

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,459,419	0	3,587,796
Medicaid Fraud Control	0	43,353	0	104,357
Cold Case Unit	0	(5,704)	0	12,378
Shooting Taskforce	0	37,591	0	94,274
Total - General Fund	0	1,534,659	0	3,798,805
Personal Services	0	(48,971)	0	(25,421)
Total - Workers' Compensation Fund	0	(48,971)	0	(25,421)

Governor

Provide funding of \$1,534,659 in FY 14 and \$3,798,805 in FY 15 in the General Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Reduce funding by \$48,971 in FY 14 and \$25,421 in FY 15 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Provide Funding for IT Infrastructure Upgrade

Other Expenses	0	141,269	0	137,312
Total - General Fund	0	141,269	0	137,312

Governor

Provide funding of \$141,269 in FY 14 and \$137,312 in FY 15 for annual maintenance and support costs associated with an IT infrastructure upgrade. This upgrade is needed for the development of a case management system that was purchased using five federal grants totaling \$3 million.

Apply Inflationary Increases

Other Expenses	0	75,612	0	155,642
Cold Case Unit	0	0	0	1,770
Shooting Taskforce	0	0	0	2,411
Total - General Fund	0	75,612	0	159,823

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$75,612 in FY 14 and an additional \$84,211 in FY 15 (for a cumulative total of \$159,823 in the second year) to reflect inflationary increases.

Adjust Operating Expenses to Reflect Current Requirements

Equipment	0	(23,400)	0	(23,400)
Witness Protection	0	(20,000)	0	(20,000)
Training And Education	0	(14,126)	0	(14,126)
Expert Witnesses	0	64,000	0	64,000
Medicaid Fraud Control	0	(47,130)	0	(67,616)
Criminal Justice Commission	0	105	0	105
Cold Case Unit	0	(30,807)	0	(30,807)
Shooting Taskforce	0	(37,586)	0	(37,586)
Total - General Fund	0	(108,944)	0	(129,430)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Other Expenses	0	(13,653)	0	(13,653)
Total - Workers' Compensation Fund	0	(13,653)	0	(13,653)

Governor

Reduce funding by \$108,944 in FY 14 and \$129,430 FY 15 in various accounts of the General Fund to reflect current FY 13 expenditure trends for each account.

Reduce funding by \$13,653 in FY 14 and FY 15 in Other Expenses of the Workers' Compensation Fund to reflect anticipated expenditure requirements.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	(24,458)	0	(7,585)
Total - Workers' Compensation Fund	0	(24,458)	0	(7,585)

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Reduce funding of \$24,458 in FY 14 and \$7,585 in FY 15 to reflect reduced needs in Fringe Benefits. This reduction is the result of the retirement of an Inspector.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	250,880	0	275,445
Total - General Fund	0	250,880	0	275,445
Nonfunctional - Change to Accruals	0	0	0	4,970
Total - Workers' Compensation Fund	0	0	0	4,970

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$250,880 in FY 14 and \$280,415 in FY 15 in the General Fund to reflect the implementation of GAAP in the budget.

Provide funding of \$4,970 in FY 15 to the Workers' Compensation Fund to reflect the implementation of GAAP in the budget.

Policy Revisions**Transfer Funding to Streamline Budget Account Structure**

Personal Services	0	186,687	0	199,849
Other Expenses	0	63,223	0	64,995
Cold Case Unit	0	(249,910)	0	(264,844)
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$249,910 in FY 14 and \$264,844 in FY 15 from the Cold Case Unit account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Transfer Funding to Streamline Budget Account Structure

Personal Services	0	920,443	0	974,714
Other Expenses	0	89,052	0	91,464
Shooting Taskforce	0	(1,009,495)	0	(1,066,178)
Total - General Fund	0	0	0	0

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$1,009,495 in FY 14 and \$1,066,178 in FY 15 from the Shooting Taskforce account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Eliminate Inflationary Increases

Other Expenses	0	(75,612)	0	(155,642)
Cold Case Unit	0	0	0	(1,770)
Shooting Taskforce	0	0	0	(2,411)
Total - General Fund	0	(75,612)	0	(159,823)

Governor

Reduce various accounts by \$75,612 in FY 14 and \$159,823 in FY 15 to reflect the elimination of inflationary increases.

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(5,364)	0	(5,364)
Total - General Fund	0	(5,364)	0	(5,364)

Governor

Transfer funding of \$5,364 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Rollout of FY 13 DMP

Cold Case Unit	(1)	(50,898)	(1)	(54,046)
Total - General Fund	(1)	(50,898)	(1)	(54,046)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$50,898 in FY 14 and \$54,046 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Rollout of FY 13 Rescissions

Training And Education	0	(3,374)	0	(3,374)
Criminal Justice Commission	0	(19)	0	(19)
Cold Case Unit	0	(17,753)	0	(17,753)
Shooting Taskforce	0	(53,131)	0	(53,131)
Total - General Fund	0	(74,277)	0	(74,277)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$74,277 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	50,913	0	17,694
Total - General Fund	0	50,913	0	17,694

Governor

Provide funding of \$50,913 in FY 14 and \$17,694 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	483	48,835,928	483	48,835,928
Current Services Adjustments	0	1,893,476	0	4,241,955
Policy Revisions	(1)	(155,238)	(1)	(275,816)
Total Recommended - GF	482	50,574,166	482	52,802,067
Governor Estimated - WF	4	719,464	4	719,464
Current Services Adjustments	0	(87,082)	0	(41,689)
Total Recommended - WF	4	632,382	4	677,775

Department of Correction
DOC88000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	6,348	6,171	6,171	6,347	6,347	(0.02)
Permanent Full-Time - OF	90	90	90	90	90	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	405,722,164	452,244,322	470,911,980	428,453,457	442,926,055	9.17
Other Expenses	74,424,386	79,573,589	82,575,040	74,233,383	74,233,383	(0.26)
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
Stress Management	35,000	0	0	0	0	(100.00)
Workers' Compensation Claims	27,636,219	28,643,240	29,796,584	26,886,219	26,886,219	(2.71)
Inmate Medical Services	85,629,399	92,312,536	97,542,224	89,713,923	93,932,101	9.70
Board of Pardons and Paroles	5,778,325	6,446,866	6,785,311	6,053,114	6,169,502	6.77
Distance Learning	100,000	100,000	100,000	0	0	(100.00)
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	9,500	9,500	9,500	0	0	(100.00)
Legal Services To Prisoners	870,595	870,595	870,595	827,065	827,065	(5.00)
Volunteer Services	170,758	174,463	179,522	0	0	(100.00)
Community Support Services	40,572,949	41,453,382	42,655,530	40,937,998	40,937,998	0.90
GAAP Adjustments	0	0	0	2,557,575	2,332,019	n/a
Agency Total - General Fund	640,949,296	701,828,493	731,426,286	669,662,735	688,244,343	7.38

Additional Funds Available						
Correction Industries	0	0	0	0	0	n/a
Federal & Other Restricted Act	3,512,071	3,025,000	3,025,000	3,025,000	3,025,000	(0.14)
Private Contributions	281,995	216,000	216,000	216,000	216,000	(0.23)
Special Funds, Non-Appropriated	43,371	0	0	0	0	(1.00)
Agency Grand Total	644,786,733	705,069,493	734,667,286	672,903,735	691,485,343	7.24

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust for FY 13 Deficiency

Other Expenses	0	(147,181)	0	(147,181)
Total - General Fund	0	(147,181)	0	(147,181)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

HB 6351, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2013 (the Governor's Deficiency bill), results in a net increase to the General Fund of \$192 million. Increases of \$337.2 million are offset by reductions of \$145.2 million. The bill includes \$22.0 million in deficiency funding in FY 13 for this agency in Personal Services and Other Expenses accounts.

Governor

Reduce funding by \$147,181 in FY 14 and FY 15 to reflect the one time nature of the deficiency requirements related to food and maintenance costs.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	25,314,820	0	39,819,080
Stress Management	0	(35,000)	0	(35,000)
Inmate Medical Services	0	4,084,524	0	8,302,702
Board of Pardons and Paroles	0	410,022	0	741,688
Total - General Fund	0	29,774,366	0	48,828,470

Governor

Provide funding of \$25,759,842 in FY 14 and \$40,595,768 in FY 15 to the Department of Correction, and \$4,084,524 in FY 14 and \$8,302,702 in FY 15 to the UCONN Health Center to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	4,494,508	0	7,848,639
Workers' Compensation Claims	0	1,166,928	0	2,384,924
Inmate Medical Services	0	920,340	0	1,871,044
Board of Pardons and Paroles	0	8,160	0	14,939
Volunteer Services	0	3,705	0	8,764
Total - General Fund	0	6,593,641	0	12,128,310

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$6,593,641 in FY 14 and an additional \$5,534,669 in FY 15 (for a cumulative total of \$12,128,310 in the second year) to reflect inflationary increases.

Annualize Private Provider COLA

Community Support Services	0	202,828	0	202,828
Total - General Fund	0	202,828	0	202,828

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$202,828 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	3,674,341	0	2,269,587
Total - General Fund	0	3,674,341	0	2,269,587

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$3,674,341 in FY 13 and \$2,269,587 in FY 14 to reflect the implementation of GAAP in the budget.

Policy Revisions

Manage Attendance Policies to Reduce Overtime

Personal Services	0	(2,500,000)	0	(2,500,000)
Total - General Fund	0	(2,500,000)	0	(2,500,000)

Background

Sick time utilization represents approximately 5% of the total Personal Services account in the Department of Correction. The use of overtime is required to cover sick time related to posts at prison facilities. Through enforcement of sick time policies, the agency has reduced overtime spending related to sick time by 7.3%. This reduction represents an additional 15% reduction in overtime spending related to sick time.

Governor

Reduce funding in the Personal Services account by \$2.5 million in FY 14 and FY 15.

Convert Full-time Parole Board Members to Part-time

Board of Pardons and Paroles	0	(121,347)	0	(321,339)
Total - General Fund	0	(121,347)	0	(321,339)

Background

The Parole Board is comprised of 5 full-time and 5 part-time board members.

Governor

Reduce funding by \$121,347 in FY 14 and \$321,339 to reflect converting all members of the Parole Board to part time.

Rollout of FY 13 Rescissions

Workers' Compensation Claims	0	(750,000)	0	(750,000)
Distance Learning	0	(5,000)	0	(5,000)
Aid to Paroled and Discharged Inmates	0	(474)	0	(474)
Volunteer Services	0	(8,537)	0	(8,537)
Total - General Fund	0	(764,011)	0	(764,011)

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$764,011 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Rollout of FY 13 DMP

Distance Learning	0	(95,000)	0	(95,000)
Legal Services To Prisoners	0	(43,530)	0	(43,530)
Total - General Fund	0	(138,530)	0	(138,530)

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$138,530 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Transfer Affirmative Action Planning Function to CHRO

Personal Services	(1)	(57,585)	(1)	(60,688)
Total - General Fund	(1)	(57,585)	(1)	(60,688)

Governor

Transfer one position and funding of \$57,585 in FY 14 and \$60,688 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(52,848)	0	(52,848)
Total - General Fund	0	(52,848)	0	(52,848)

Governor

Transfer funding of \$52,848 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	9,026	0	9,026
Aid to Paroled and Discharged Inmates	0	(9,026)	0	(9,026)
Volunteer Services	0	(162,221)	0	(162,221)
Community Support Services	0	162,221	0	162,221
Total - General Fund	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$9,026 from the Aid to Paroled and Discharged Inmates account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Transfer funding of \$162,221 from the Volunteer Services account to the Community Support Services account to reflect the streamlining of agency budgetary accounts.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(25,942)	0	(54,501)
Board of Pardons and Paroles	0	(13,886)	0	(29,172)
Total - General Fund	0	(39,828)	0	(83,673)

Governor

Reduce funding by \$39,828 in FY 14 and \$83,673 in FY 15 to reflect the elimination of salary increases for appointed officials.

Eliminate Inflationary Increases

Other Expenses	0	(4,494,508)	0	(7,848,639)
Workers' Compensation Claims	0	(1,166,928)	0	(2,384,924)
Inmate Medical Services	0	(920,340)	0	(1,871,044)
Board of Pardons and Paroles	0	(8,160)	0	(14,939)
Volunteer Services	0	(3,705)	0	(8,764)
Total - General Fund	0	(6,593,641)	0	(12,128,310)

Governor

Reduce various accounts by \$6,593,641 in FY 14 and \$12,128,310 in FY 15 to reflect the elimination of inflationary increases.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,116,766)	0	62,432
Total - General Fund	0	(1,116,766)	0	62,432

Governor

Reduce funding by \$1,116,766 and FY 14 and increase funding in \$62,432 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,348	640,949,296	6,348	640,949,296
Current Services Adjustments	0	40,097,995	0	63,282,014
Policy Revisions	(1)	(11,384,556)	(1)	(15,986,967)
Total Recommended - GF	6,347	669,662,735	6,347	688,244,343

Judicial Department

JUD95000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - BF	51	51	51	51	51	0.00
Permanent Full-Time - CF	0	0	0	0	0	n/a
Permanent Full-Time - GF	4,304	4,307	4,307	4,304	4,304	0.00
Permanent Full-Time - OF	50	50	50	50	50	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	308,215,578	327,620,161	344,329,610	327,620,161	344,329,610	11.72
Other Expenses	64,348,251	65,173,251	67,708,438	65,173,251	67,708,438	5.22
Equipment	25,000	0	0	0	0	(100.00)
Other Current Expenses						
Forensic Sex Evidence Exams	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460	27.11
Alternative Incarceration Program	55,117,917	56,504,295	56,504,295	56,504,295	56,504,295	2.52
Justice Education Center, Inc.	294,469	545,828	545,828	545,828	545,828	85.36
Juvenile Alternative Incarceration	28,293,671	28,117,478	28,117,478	28,117,478	28,117,478	(0.62)
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361	0.50
Probate Court	7,275,000	7,600,000	9,000,000	7,600,000	9,000,000	23.71
Youthful Offender Services	12,246,992	18,177,084	18,177,084	18,177,084	18,177,084	48.42
Victim Security Account	9,276	9,402	9,402	9,402	9,402	1.36
Children of Incarcerated Parents	322,250	582,250	582,250	582,250	582,250	80.68
Legal Aid	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0.00
Juvenile Jurisdiction Coordinating Council	22,250	0	0	0	0	(100.00)
Youth Violence Initiative	750,000	1,500,000	1,500,000	1,500,000	1,500,000	100.00
Judge's Increases	0	1,796,754	3,688,736	1,796,754	3,688,736	n/a
GAAP Adjustments	0	0	0	2,381,725	2,279,008	n/a
Agency Total - General Fund	482,675,333	513,704,324	536,240,942	516,086,049	538,519,950	11.57

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Other Current Expenses						
Foreclosure Mediation Program	5,324,914	5,521,606	5,902,565	5,521,606	5,902,565	10.85
GAAP Adjustments	0	0	0	31,686	43,256	n/a
Agency Total - Banking Fund	5,324,914	5,521,606	5,902,565	5,553,292	5,945,821	11.66

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Other Current Expenses						

Criminal Injuries Compensation	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016	(22.63)
Agency Total - Criminal Injuries Compensation Fund	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016	(22.63)
Total - Appropriated Funds	491,602,368	522,606,216	544,930,523	525,019,627	547,252,787	6.80

Additional Funds Available						
Federal & Other Restricted Act	7,229,422	3,614,741	463,594	3,614,741	463,594	(0.94)
Private Contributions	10,043,115	10,125,590	10,168,428	10,125,590	10,168,428	0.01
Agency Grand Total	508,874,905	536,346,547	555,562,545	538,759,958	557,884,809	9.63

Current Services

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,404,583	0	36,114,032
Total - General Fund	0	19,404,583	0	36,114,032
Foreclosure Mediation Program	0	195,468	0	619,216
Total - Banking Fund	0	195,468	0	619,216

Governor

Provide funding of \$19,404,583 in FY 14 and \$36,114,032 in FY 15 to the General Fund and \$195,468 in FY 14 and \$619,216 in FY 15 to the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Provide Funding for Judges' Salary Increases

Judge's Increases	0	1,796,754	0	3,688,736
Total - General Fund	0	1,796,754	0	3,688,736

Background

Public Act 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judicial salaries.

Governor

Provide funding of \$1,796,754 in FY 14 and \$3,688,736 in FY 15 for salary increases of judges. This represents a 5.3% increase each fiscal year.

Achieve Additional Savings

Other Expenses	0	(1,663,278)	0	(1,663,278)
Alternative Incarceration Program	0	(200,000)	0	(200,000)
Juvenile Alternative Incarceration	0	(300,000)	0	(300,000)
Youthful Offender Services	0	(500,000)	0	(500,000)
Total - General Fund	0	(2,663,278)	0	(2,663,278)

Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Judicial Department as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

Governor

Reduce funding of \$2,663,278 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(346,996)	0	(828,243)
Equipment	0	(25,000)	0	(25,000)
Forensic Sex Evidence Exams	0	145,000	0	145,000

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Juvenile Jurisdiction Coordinating Council	0	(22,250)	0	(22,250)
Total - General Fund	0	(249,246)	0	(730,493)
Foreclosure Mediation Program	0	0	0	(42,789)
Total - Banking Fund	0	0	0	(42,789)

Governor

Reduce funding by \$104,246 in FY 14 and \$585,493 in FY 15 in various accounts in the General Fund and \$42,789 in FY 15 to the Banking Fund to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions reflect lease changes and actual expenditures in some accounts. Provide funding of

\$145,000 in FY 14 and \$Y in FY 15 in various accounts to the Forensic Sex Evidence Exams account to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include payment for the evidence kits and costs to the SANE/SAFE program.

Apply Inflationary Increases

Other Expenses	0	2,110,274	0	4,414,363
Total - General Fund	0	2,110,274	0	4,414,363
Foreclosure Mediation Program	0	1,224	0	1,224
Total - Banking Fund	0	1,224	0	1,224

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$2,110,274 in FY 14 and an additional \$2,304,089 in FY 15 (for a cumulative total of \$4,414,363 in the second year) in the General Fund to reflect inflationary increases. Increase funding for the Foreclosure Mediation Program by \$1,224 in FY 14 and FY 15 in the Banking Fund to reflect inflationary increases.

Adjust Criminal Injuries Compensation Fund

Other Expenses	0	300,000	0	1,012,345
Total - General Fund	0	300,000	0	1,012,345
Criminal Injuries Compensation	0	(221,835)	0	(815,105)
Total - Criminal Injuries Compensation Fund	0	(221,835)	0	(815,105)

Background

The Criminal Injuries Compensation Fund (CICF) provides compensation, restitution, and support services to crime victims and their families. The CICF is funded primarily through 1) the application fee to the Pretrial Alcohol Education Program, 2) a portion of certain motor vehicle infractions and violations, and 3) court ordered payments to the fund. In recent years, revenues to the CICF have not kept pace with its annual appropriation. In FY 12 886 claims received compensation, in FY 13 approximately 985 will receive compensation, and it is anticipated that approximately 1,000 claims will receive compensation in FY 14 and FY 15.

Governor

Decrease the CICF appropriation by \$221,835 in FY 14 and \$815,105 in FY 15. Provide funding of \$300,000 in FY 14 and \$1,012,345 in FY 15 to Other Expenses to provide compensation. This additional funding is required to offset growth in expenditures that have outpaced revenue..

Provide Funding for Probate Pick-up

Other Expenses	0	425,000	0	425,000
Forensic Sex Evidence Exams	0	162,400	0	162,400
Alternative Incarceration Program	0	348,073	0	348,073
Justice Education Center, Inc.	0	250,000	0	250,000
Children of Incarcerated Parents	0	260,000	0	260,000
Total - General Fund	0	1,445,473	0	1,445,473

Background

Public Act 12-104 transferred surplus funds from the Probate Court Administration Fund to various agency programs.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Governor

Provide funding of \$425,000 in FY 14 and FY 15 to Other Expenses to carry forward various probate surplus funding from FY 13. FY 13 provided \$50,000 to Children in Placement (Danbury), \$50,000 to the Child Advocates of CT (Stamford/Norwalk and Danbury Judicial Districts), \$150,000 to the Ralphola Taylor Community Center, and \$100,000 to the Justice Policy Division of the Institute for Municipal and Regional Policy. Provide funding of \$348,073 in FY 14 and FY 15 to the Alternative Incarceration Program account to continue with the GPS Monitoring Program. Provide Funding of \$250,000 to the Justice Education Center. Provide \$260,000 to the Children of Incarcerated Parents account (\$225,000 for the Greater Hartford Male Youth Leadership Program and \$35,000 for the CT Pardon Team). The same amount of funding was provided to each account in FY 13.

Provide Additional Funding for PCAF

Probate Court	0	325,000	0	1,725,000
Total - General Fund	0	325,000	0	1,725,000

Background

The Probate Court Administration Fund (PCAF) is a non-lapsing account within the Judicial Department and provides funding for all Probate Court related expenses. The PCAF receives a General Fund appropriation and also collects revenue through Probate Court fees.

Governor

Provide funding of \$325,000 in FY 14 and \$1,725,000 in FY 15 to the Probate Court Administration Fund. The increase in funding is needed to provide salary increases, retirement funding, indigence expenditures, and finance charges associated with the implementation of credit/debit cards in the courts.

Caseload and Utilization Increase

Alternative Incarceration Program	0	1,016,206	0	1,016,206
Total - General Fund	0	1,016,206	0	1,016,206

Background

The Alternative Incarceration Program allows the courts to sentence individuals to various community based programs rather than incarceration in order to reduce overcrowding in the state's prison and reduce recidivism rate.

Governor

Provide funding of \$1,016,206 in FY 14 and FY 15 to address an increase in the caseload and utilization rate of these programs. \$436,959 will be used towards electronic monitoring, \$409,000 towards domestic violence programming, and \$170,246 toward alternative incarceration programming. All three programs have extended waiting lists due to increases in court referrals.

Annualize Previous Year Partial Funding

Youth Violence Initiative	0	750,000	0	750,000
Total - General Fund	0	750,000	0	750,000

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$750,000 in FY 14 and FY 15 to reflect full year funding for the Youth Violence Initiative, which was funded for a half year in FY 13.

Annualize Private Provider COLA

Alternative Incarceration Program	0	222,099	0	222,099
Justice Education Center, Inc.	0	1,359	0	1,359
Juvenile Alternative Incarceration	0	123,807	0	123,807
Juvenile Justice Centers	0	15,742	0	15,742
Youthful Offender Services	0	70,595	0	70,595
Victim Security Account	0	126	0	126
Total - General Fund	0	433,728	0	433,728

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$433,728 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,381,725	0	2,279,008
Total - General Fund	0	2,381,725	0	2,279,008
Nonfunctional - Change to Accruals	0	31,686	0	43,256
Total - Banking Fund	0	31,686	0	43,256

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,381,725 in FY 14 and \$2,279,008 in FY 15 to the General Fund and \$31,686 in FY 14 and \$43,256 in FY 15 to the Banking Fund to reflect the implementation of GAAP in the budget.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,304	482,675,333	4,304	482,675,333
Current Services Adjustments	0	30,623,786	0	53,057,687
Policy Revisions	0	2,786,930	0	2,786,930
Total Recommended - GF	4,304	516,086,049	4,304	538,519,950
Governor Estimated - BF	51	5,324,914	51	5,324,914
Current Services Adjustments	0	228,378	0	620,907
Total Recommended - BF	51	5,553,292	51	5,945,821
Governor Estimated - CF	0	3,602,121	0	3,602,121
Current Services Adjustments	0	(221,835)	0	(815,105)
Total Recommended - CF	0	3,380,286	0	2,787,016

Public Defender Services Commission

PDS98500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	445	445	445	445	445	0.00
Permanent Full-Time - OF	4	4	4	4	4	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	37,618,994	40,240,051	42,046,762	40,240,051	42,046,762	11.77
Other Expenses	1,471,204	1,545,428	1,550,119	1,545,428	1,550,119	5.36
Other Current Expenses						
Assigned Counsel - Criminal	8,522,248	17,100,900	17,100,900	17,100,900	17,100,900	100.66
Expert Witnesses	2,125,000	2,200,000	2,200,000	2,200,000	2,200,000	3.53
Training And Education	95,219	130,000	130,000	130,000	130,000	36.53
Assigned Counsel - Child Protection	9,981,524	0	0	0	0	(100.00)
Contracted Attorneys Related Expenses	151,577	150,000	150,000	150,000	150,000	(1.04)
Family Contracted Attorneys/ AMC	608,149	0	0	0	0	(100.00)
GAAP Adjustments	0	0	0	224,916	260,298	n/a
Agency Total - General Fund	60,573,915	61,366,379	63,177,781	61,591,295	63,436,029	4.73
Additional Funds Available						
Federal & Other Restricted Act	145,505	85,500	84,500	85,500	84,500	(0.42)
Agency Grand Total	60,719,420	61,451,879	63,262,281	61,676,795	63,520,529	4.62

Current Services

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,621,057	0	4,425,718
Total - General Fund	0	2,621,057	0	4,425,718

Governor

Provide funding of \$2,621,057 in FY 14 and \$4,425,718 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Achieve Additional Savings

Personal Services	0	0	0	0
Assigned Counsel - Child Protection	0	(2,406,524)	0	(2,406,524)
Contracted Attorneys Related Expenses	0	(1,577)	0	(1,577)
Family Contracted Attorneys/ AMC	0	(33,149)	0	(33,149)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Total - General Fund	0	(2,441,250)	0	(2,441,250)

Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Public Defender Services Commission as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

Governor

Adjust funding of \$2,441,250 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

Provide Funding for One-time Software Costs

Other Expenses	0	40,000	0	0
Total - General Fund	0	40,000	0	0

Background

Funding is requested to renew an antivirus/anti-spyware protection software program (\$10,000) and for a subscription to an integrated network management system (\$30,000).

Governor

Provide funding of \$40,000 in FY 14 to Other Expenses for a one-time software license payment.

Apply Inflationary Increases

Other Expenses	0	34,224	0	78,915
Total - General Fund	0	34,224	0	78,915

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$34,224 in FY 14 and an additional \$44,691 in FY 15 (for a cumulative total of \$78,915 in the second year) to reflect inflationary increases.

Adjust Operating Expenses to Reflect Current Requirement

Assigned Counsel - Criminal	0	428,652	0	428,652
Expert Witnesses	0	75,000	0	75,000
Training And Education	0	34,781	0	34,781
Total - General Fund	0	538,433	0	538,433

Governor

Provide funding of \$538,433 in FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increased need for contracted attorneys in criminal cases, expert witnesses, additional training and education.

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	224,916	0	260,298
Total - General Fund	0	224,916	0	260,298

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$224,619 in FY 14 and \$260,298 in FY 15 to reflect the implementation of GAAP in the budget.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Transfer Funding to Reflect Reorganization

Assigned Counsel - Criminal	0	8,150,000	0	8,150,000
Assigned Counsel - Child Protection	0	(7,575,000)	0	(7,575,000)
Family Contracted Attorneys/AMC	0	(575,000)	0	(575,000)
Total - General Fund	0	0	0	0

Background

The Assigned Counsel - Criminal account pays for assigned counsel (contracted special public defenders) who represent clients in criminal cases where the field office has determined a conflict of interest with the agency. These assigned counsel sign a contract with the agency, and are assigned cases on a flat rate payment structure. However, if a case is complicated, the assigned counsel can submit a request for hourly billing.

The Assigned Counsel - Child Protection and the Family Contracted Attorneys handle all child protection related cases. PA 11-51 transferred these accounts and the duties of the Child Protection Commission to the Public Defenders Services Commission.

Governor

Transfer funding of \$7,575,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account in FY 14 and FY 15 (for a total transfer of \$8,150,000) to the Assigned Counsel - Criminal account.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	445	60,573,915	445	60,573,915
Current Services Adjustments	0	1,017,380	0	2,864,164
Total Recommended - GF	445	61,591,295	445	63,438,079