

Judicial and Corrections
 Coordinator – Brianna Pollard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
General Fund									
Division of Criminal Justice	2	BP	52,472,997	58,309,523	66,562,834	67,570,776	62,639,053	63,533,250	7.43
Department of Correction	5	ME	564,064,803	630,275,949	682,191,929	693,136,450	695,283,110	704,322,179	10.31
Judicial Department	8	BP	537,502,403	584,961,972	590,049,670	593,733,675	588,680,694	590,514,699	0.64
Public Defender Services Commission	12	BP	69,042,217	73,372,961	100,414,157	101,087,659	76,827,004	77,500,506	4.71
Total - General Fund			1,223,082,420	1,346,920,405	1,439,218,590	1,455,528,560	1,423,429,861	1,435,870,634	5.68
Banking Fund									
Judicial Department	8	BP	1,987,852	2,142,821	2,170,149	2,170,149	2,158,656	2,158,656	0.74
Workers' Compensation Fund									
Division of Criminal Justice	2	BP	528,384	866,365	889,912	893,474	946,974	953,983	9.30
Criminal Injuries Compensation Fund									
Judicial Department	8	BP	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds			1,228,061,872	1,352,863,679	1,445,212,739	1,461,526,271	1,429,469,579	1,441,917,361	5.66

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	501	501	501	501	501	501	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	46,483,156	50,262,451	57,718,619	58,698,259	53,702,215	54,541,281	6.84
Other Expenses	2,476,969	4,853,116	5,276,578	5,249,749	5,469,201	5,469,201	12.69
Other Current Expenses							
Witness Protection	260,114	164,148	264,148	264,148	164,148	164,148	-
Training And Education	94,371	147,398	147,398	147,398	147,398	147,398	-
Expert Witnesses	160,462	135,413	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,140,567	1,313,872	1,418,759	1,439,442	1,418,759	1,439,442	7.98
Criminal Justice Commission	390	409	409	409	409	409	-
Cold Case Unit	304,732	239,872	276,673	282,227	276,673	282,227	15.34
Shooting Taskforce	1,552,236	1,192,844	1,324,837	1,353,731	1,324,837	1,353,731	11.07
Agency Total - General Fund	52,472,997	58,309,523	66,562,834	67,570,776	62,639,053	63,533,250	7.43
Personal Services	269,151	427,050	450,597	454,159	450,597	454,159	5.51
Other Expenses	10,427	10,428	10,428	10,428	10,428	10,428	-
Fringe Benefits	248,806	428,887	428,887	428,887	485,949	489,396	13.30
Agency Total - Workers' Compensation Fund	528,384	866,365	889,912	893,474	946,974	953,983	9.30
Total - Appropriated Funds	53,001,381	59,175,888	67,452,746	68,464,250	63,586,027	64,487,233	7.45
Additional Funds Available							
American Rescue Plan Act	-	2,199,879	-	-	-	-	(100.00)
Agency Grand Total	53,001,381	61,375,767	67,452,746	68,464,250	63,586,027	64,487,233	3.60

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Expand the Early Screening and Intervention Program

Other Expenses	367,000	367,000
Total - General Fund	367,000	367,000

Background

The Early Screening and Intervention Program (ESI) has been operating in six locations in Bridgeport, Waterbury, Hartford, New Haven, New London, and Norwich. In 2021, the program diverted 2,261 cases from the court system to community supports. This program allows prosecutors and social workers to work together to identify low-level offenders who could benefit from services in the community. The team verifies program completion and progress pursuing the goals of reducing recidivism and burdens on the criminal justice system.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$367,000 in both FY 24 and FY 25 to expand the ESI program to all thirteen judicial districts.

Current Services

Provide Funding for Body Cameras

Other Expenses	249,085	249,085
Total - General Fund	249,085	249,085

Background

The Governor's Recommended Budget provides funding to comply with the police accountability act's requirement for the use of body cameras. This can be found in CSG Sec. 29-6d. The recommendation would provide funding for DCJ inspectors to utilize body cameras. Inspectors assist the state's attorney with investigation and preparation of criminal cases under prosecution.

Governor

Provide Funding of \$249,085 in FY 24 and in FY 25 to equip DCJ inspectors with body cameras.

Provide Funding for Existing Wage Agreements

Personal Services	5,247,313	6,086,379
Medicaid Fraud Control	157,471	178,154
Cold Case Unit	48,257	53,811
Shooting Taskforce	184,603	213,497
Total - General Fund	5,637,644	6,531,841
Personal Services	39,364	42,926
Total - Workers' Compensation Fund	39,364	42,926

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$5.6 million in FY 24 and \$6.5 million in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(1,807,549)	(1,807,549)
Medicaid Fraud Control	(52,584)	(52,584)
Cold Case Unit	(11,456)	(11,456)
Shooting Taskforce	(52,610)	(52,610)
Total - General Fund	(1,924,199)	(1,924,199)
Personal Services	(15,817)	(15,817)
Total - Workers' Compensation Fund	(15,817)	(15,817)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$1,940,016 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	57,062	60,509
Total - Workers' Compensation Fund	57,062	60,509

Background

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$57,062 in FY 24 and \$60,509 in FY 25 to ensure sufficient funds for fringe benefits.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	58,309,523	58,309,523
Policy Revisions	367,000	367,000
Current Services	3,962,530	4,856,727
Total Recommended - GF	62,639,053	63,533,250
FY 23 Appropriation - WF	866,365	866,365
Current Services	80,609	87,618
Total Recommended - WF	946,974	953,983

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	5,962	5,952	5,952	5,952	5,971	5,971	0.32

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	338,284,111	387,850,632	429,041,018	437,074,513	439,099,765	447,133,260	13.21
Other Expenses	71,398,470	70,588,736	73,642,892	73,741,400	71,089,401	71,088,909	0.71
Other Current Expenses							
Workers' Compensation Claims	676,910	-	-	-	-	-	n/a
Inmate Medical Services	108,819,370	122,472,650	129,654,329	132,366,441	129,654,329	130,559,989	5.86
Board of Pardons and Paroles	5,789,024	7,118,831	7,601,751	7,702,157	7,601,751	7,702,157	6.78
STRIDE	73,342	73,342	80,181	80,181	80,181	80,181	9.32
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	50	3,000	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	797,000	797,000	797,000	797,000	797,000	797,000	-
Volunteer Services	40,340	87,725	87,725	87,725	87,725	87,725	-
Community Support Services	38,186,186	41,284,033	41,284,033	41,284,033	46,869,958	46,869,958	13.53
Agency Total - General Fund	564,064,803	630,275,949	682,191,929	693,136,450	695,283,110	704,322,179	10.31
Additional Funds Available							
Carry Forward Funding	-	1,700,000	-	-	-	-	(100.00)
American Rescue Plan Act	20,750,000	750,000	-	-	-	-	(100.00)
Agency Grand Total	584,814,803	632,725,949	682,191,929	693,136,450	695,283,110	704,322,179	9.89

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funds for Additional Correction Officers Due to Increased Telephone and Messaging Volume

Personal Services	888,011	888,011
Total - General Fund	888,011	888,011
Positions - General Fund	15	15

Background

PA 21-54, An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities and June Special Session PA 21-2, An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone and messaging services to inmates within the Department of Correction. From July 2021 to July 2022 the call volume increased by 260%.

Governor

Provide funding of \$888,011 in FY 24 and FY 25 to hire 15 correctional officers to assist with inmate telephone and messaging security and monitoring due to the increased volume.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Staff to Meet the Requirements of Clean Slate

Personal Services	238,736	238,736
Other Expenses	(160,160)	(160,160)
Total - General Fund	78,576	78,576
Positions - General Fund	4	4

Background

PA 21-32, *An Act Concerning the Board of Pardons and Paroles, Erasure of Criminal Records for Certain Misdemeanor and Felony Offenses, Prohibiting Discrimination Based on Erased Criminal History Record Information and Concerning the Recommendations of the Connecticut Sentencing Commission with Respect to Misdemeanor Sentences*, establishes a process to erase conviction records for most misdemeanor convictions and certain felony convictions after a specified period of time.

Governor

Remove prior clean slate funding of \$160,160 from the Other Expenses Account and provide funding of \$238,736 to the Personal Services Account to hire four employees to meet the requirements of PA 21-32.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	57,229,909	65,263,404
Inmate Medical Services	7,521,798	8,427,458
Board of Pardons and Paroles	737,697	838,103
STRIDE	6,839	6,839
Total - General Fund	65,496,243	74,535,804

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$65.5 million in FY 24 and \$74.5 million in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(16,039,523)	(16,039,523)
Inmate Medical Services	(2,256,240)	(2,256,240)
Board of Pardons and Paroles	(254,777)	(254,777)
Total - General Fund	(18,550,540)	(18,550,540)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$18.6 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Annualize Costs Related to the Projected Deficiency in FY 2023

Personal Services	11,500,000	11,500,000
Total - General Fund	11,500,000	11,500,000

Governor

Provide funding of \$11.5 million in both FY 22 and FY 23 to reflect the annualization of the agency's FY 21 deficiency in the Personal Services account.

Annualize Private Provider COLA Funding

Other Expenses	330,997	330,997
Community Support Services	5,585,925	5,585,925
Total - General Fund	5,916,922	5,916,922

Account	Governor Recommended	
	FY 24	FY 25

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$5.9 million is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Reduce Funding Due to Lower Overtime Costs

Personal Services	(2,568,000)	(2,568,000)
Total - General Fund	(2,568,000)	(2,568,000)

Governor

Reduce funding by \$2.6 million in FY 24 and FY 25 to reflect lower overtime costs due to the reduction in COVID-19 infections.

Provide Funding for Inflation

Other Expenses	329,828	329,336
Inmate Medical Services	1,916,121	1,916,121
Total - General Fund	2,245,949	2,245,457

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$2.2 million in FY 24 and in FY 25 to account for inflationary increases in food and beverage and medical expenses.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	630,275,949	630,275,949
Policy Revisions	966,587	966,587
Current Services	64,040,574	73,079,643
Total Recommended - GF	695,283,110	704,322,179

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	5,952	5,952
Policy Revisions	19	19
Total Recommended - GF	5,971	5,971

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	4,229	4,274	4,274	4,274	4,274	4,274	-
Banking Fund	10	10	10	10	10	10	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	342,906,842	371,782,778	369,163,740	370,997,745	369,163,740	370,997,745	(0.70)
Other Expenses	60,467,533	63,552,164	63,552,164	63,552,164	63,552,164	63,552,164	-
Other Current Expenses							
Forensic Sex Evidence Exams	1,179,670	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	49,609,727	50,836,434	55,307,585	55,307,585	55,307,585	55,307,585	8.80
Justice Education Center, Inc.	478,070	469,714	503,435	503,435	503,435	503,435	7.18
Juvenile Alternative Incarceration	25,985,791	28,789,960	29,834,377	29,834,377	29,834,377	29,834,377	3.63
Probate Court	13,544,771	13,359,024	14,650,000	16,500,000	13,281,024	13,281,024	(0.58)
Workers' Compensation Claims	4,099,122	7,042,106	6,042,106	6,042,106	6,042,106	6,042,106	(14.20)
Insurance Recovery	23,407	-	-	-	-	-	n/a
Victim Security Account	3,346	8,792	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	496,658	493,728	529,174	529,174	529,174	529,174	7.18
Legal Aid	1,377,501	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	-
Youth Violence Initiative	1,852,710	2,299,486	2,453,217	2,453,217	2,453,217	2,453,217	6.69
Youth Services Prevention	5,111,998	5,769,997	6,083,132	6,083,132	6,083,132	6,083,132	5.43
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	-
Project Longevity	-	3,424,373	3,424,373	3,424,373	3,424,373	3,424,373	-
Juvenile Planning	500,000	600,000	600,000	600,000	600,000	600,000	-
Juvenile Justice Outreach Services	21,506,067	24,713,343	25,897,371	25,897,371	25,897,371	25,897,371	4.79
Board and Care for Children - Short-term and Residential	7,641,745	7,732,474	7,912,605	7,912,605	7,912,605	7,912,605	2.33
Counsel for Domestic Violence	625,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-
Agency Total - General Fund	537,502,403	584,961,972	590,049,670	593,733,675	588,680,694	590,514,699	0.64
Foreclosure Mediation Program	1,987,852	2,142,821	2,170,149	2,170,149	2,158,656	2,158,656	0.74
Agency Total - Banking Fund	1,987,852	2,142,821	2,170,149	2,170,149	2,158,656	2,158,656	0.74
Criminal Injuries Compensation	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-
Agency Total - Criminal Injuries Compensation Fund	2,463,216	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds	541,953,471	590,038,881	595,153,907	598,837,912	593,773,438	595,607,443	0.63
Additional Funds Available							
Carry Forward Funding	-	650,000	-	-	-	-	(100.00)
American Rescue Plan Act	10,125,000	41,074,290	-	-	25,219,847	-	(38.60)
Agency Grand Total	552,078,471	631,763,171	595,153,907	598,837,912	618,993,285	595,607,443	(2.02)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Judges' Salary Increases

Personal Services	2,556,978	4,518,877
Total - General Fund	2,556,978	4,518,877

Background

The compensation for judges is set in statute (Sec. 51-47). This proposal would increase salaries for judges, judge trial referees, and family support magistrates directly.

Governor

Provide funding of \$2,556,978 in FY 24 and \$4,518,877 in FY 25 to reflect a 5.5% and 4.0% increase to judicial compensation respectively.

Current Services

Provide Funding to Expand the Use of GPS Electronic Monitoring

Alternative Incarceration Program	350,000	350,000
Total - General Fund	350,000	350,000

Background

The courts may order certain individuals to use electronic monitoring. Currently, both GPS monitoring and Radio Frequency Monitoring (RFM) are used at the judge's discretion. GPS monitoring is more costly, but it is also more accurate than RFM.

Governor

Provide funding of \$350,000 in both FY 24 and FY 25 to increase the use of GPS monitoring.

Fund Medicaid Reimbursement Rate Increases

Alternative Incarceration Program	412,000	412,000
Total - General Fund	412,000	412,000

Background

The Governor's Proposed Budget includes an increase to rates for Medicaid reimbursement. This aligns the Judicial Branch's reimbursement rates with the rate increase at DSS in November 2021.

Governor

Provide additional funding of \$412,000 in FY 24 and FY 25 to reflect the increased Medicaid reimbursement rate.

Annualize Family Violence Education Program Expenditures

Alternative Incarceration Program	109,000	109,000
Total - General Fund	109,000	109,000

Background

Individuals who complete the nine-week Family Violence and Education Program (FVEP) may be eligible for a dismissal of charges. This pre-trial program is offered by community providers statewide and has a goal of reducing re-offense.

Governor

Provide funding of \$109,000 in both FY 24 and FY 25 to FVEP expenditures.

Remove Funding for 27th Payroll

Personal Services	(13,695,868)	(13,695,868)
Probate Court	(78,000)	(78,000)
Total - General Fund	(13,773,868)	(13,773,868)
Foreclosure Mediation Program	(91,808)	(91,808)
Total - Banking Fund	(91,808)	(91,808)

Account	Governor Recommended	
	FY 24	FY 25

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$13,865,676 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for Existing Wage Agreements

Personal Services	12,462,788	12,462,788
Total - General Fund	12,462,788	12,462,788
Foreclosure Mediation Program	107,643	107,643
Total - Banking Fund	107,643	107,643

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$12,570,431 in both FY 24 and FY 25 to reflect this agency's increased wage costs.

Annualize Private Provider COLA Funding

Alternative Incarceration Program	3,600,151	3,600,151
Justice Education Center, Inc.	33,721	33,721
Juvenile Alternative Incarceration	1,794,417	1,794,417
Children of Incarcerated Parents	35,446	35,446
Youth Violence Initiative	153,731	153,731
Youth Services Prevention	313,135	313,135
Juvenile Justice Outreach Services	1,559,028	1,559,028
Board and Care for Children - Short-term and Residential	555,131	555,131
Total - General Fund	8,044,760	8,044,760

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$8,044,760 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

Reduce Funding to Achieve Savings

Personal Services	(3,942,936)	(4,070,830)
Juvenile Alternative Incarceration	(750,000)	(750,000)
Workers' Compensation Claims	(1,000,000)	(1,000,000)
Juvenile Justice Outreach Services	(375,000)	(375,000)
Board and Care for Children - Short-term and Residential	(375,000)	(375,000)
Total - General Fund	(6,442,936)	(6,570,830)

Governor

Remove funding of \$6,442,936 in FY 24 and \$6,570,830 in FY 25 to reflect savings in various accounts.

Account	Governor Recommended	
	FY 24	FY 25

American Rescue Plan Act

Provide Funding for Victim Service Providers

ARPA - CSFRF	13,175,000	-
Total - American Rescue Plan Act	13,175,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25. This proposal includes ARPA dollars intended to supplement federal Victims of Crime Act (VOCA) which have been declining since 2018. These funds would be provided to victim service organizations. In FY 23, \$14.9 million was allocated for this purpose.

Governor

Provide ARPA funding of \$13.1 million in FY 24 to supplement the anticipated reductions in the VOCA grants to victim service organizations.

Provide Funding to Modernize and Upgrade IT and Courthouse Security

ARPA - CSFRF	1,250,000	-
Total - American Rescue Plan Act	1,250,000	-

Background

The Governor's Proposed Budget allocates \$1.25 million of ARPA dollars to establish specialized resources with the Office of Protective Intelligence, modernize information technology, and upgrade courthouse security.

Governor

Provide ARPA funding of \$1.25 million to modernize and upgrade information technology and courthouse security.

Provide Funding for Equipment to Livestream Supreme Court Proceedings

ARPA - CSFRF	350,000	-
Total - American Rescue Plan Act	350,000	-

Background

The proposed budget allocates \$350,000 of ARPA dollars for capital and initial expenses for livestreaming Supreme Court proceedings.

Governor

Provide \$350,000 of ARPA funding for expenditures related to livestreaming Supreme Court proceedings.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	584,961,972	584,961,972
Policy Revisions	2,556,978	4,518,877
Current Services	1,161,744	1,033,850
Total Recommended - GF	588,680,694	590,514,699
FY 23 Appropriation - BF	2,142,821	2,142,821
Current Services	15,835	15,835
Total Recommended - BF	2,158,656	2,158,656

Public Defender Services Commission PDS98500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	451	451	451	451	451	451	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	45,574,854	45,690,053	49,144,096	49,817,598	49,144,096	49,817,598	7.56
Other Expenses	1,531,065	1,565,163	1,565,163	1,565,163	1,565,163	1,565,163	-
Other Current Expenses							
Assigned Counsel - Criminal	19,534,295	23,222,393	46,749,546	46,749,546	23,222,393	23,222,393	-
Expert Witnesses	2,284,121	2,775,604	2,775,604	2,775,604	2,775,604	2,775,604	-
Training And Education	117,882	119,748	179,748	179,748	119,748	119,748	-
Agency Total - General Fund	69,042,217	73,372,961	100,414,157	101,087,659	76,827,004	77,500,506	4.71
Additional Funds Available							
American Rescue Plan Act	-	2,023,821	-	-	2,023,821	2,023,821	-
Agency Grand Total	69,042,217	75,396,782	100,414,157	101,087,659	78,850,825	79,524,327	4.58

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	5,115,474	5,788,976
Total - General Fund	5,115,474	5,788,976

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$5,115,474 in FY 24 and \$5,788,976 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(1,661,431)	(1,661,431)
Total - General Fund	(1,661,431)	(1,661,431)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$1,661,431 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	73,372,961	73,372,961
Current Services	3,454,043	4,127,545
Total Recommended - GF	76,827,004	77,500,506