

Judicial and Corrections
 Coordinator - Brianna Pollard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund									
Division of Criminal Justice	2	BP	52,472,997	55,678,996	58,572,053	63,166,250	63,166,250	-	-
Department of Correction	3	ME	564,064,803	722,701,688	720,898,484	705,689,167	725,378,754	19,689,587	2.79
Judicial Department	6	BP	537,502,403	580,067,393	589,263,533	605,217,667	603,255,453	(1,962,214)	(0.32)
Public Defender Services Commission	10	BP	69,042,217	73,042,084	83,454,926	89,492,117	89,492,117	-	-
Total - General Fund			1,223,082,420	1,431,490,161	1,452,188,996	1,463,565,201	1,481,292,574	17,727,373	1.21
Banking Fund									
Judicial Department	6	BP	1,987,852	2,137,371	2,158,656	2,158,656	2,158,656	-	-
Workers' Compensation Fund									
Division of Criminal Justice	2	BP	528,384	789,558	791,274	953,983	953,983	-	-
Criminal Injuries Compensation Fund									
Judicial Department	6	BP	2,463,216	2,025,222	2,934,088	2,934,088	2,934,088	-	-
Total - Appropriated Funds			1,228,061,872	1,436,442,312	1,458,073,014	1,469,611,928	1,487,339,301	17,727,373	1.21

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	501	501	501	501	501	-	-
Workers' Compensation Fund	4	4	4	4	4	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	46,483,156	47,961,978	49,502,215	54,541,281	54,541,281	-	-
Other Expenses	2,476,969	4,249,828	5,102,201	5,102,201	5,102,201	-	-
Other Current Expenses							
Witness Protection	260,114	289,035	364,148	164,148	164,148	-	-
Training And Education	94,371	83,464	147,398	147,398	147,398	-	-
Expert Witnesses	160,462	86,380	135,413	135,413	135,413	-	-
Medicaid Fraud Control	1,140,567	1,428,139	1,468,759	1,439,442	1,439,442	-	-
Criminal Justice Commission	390	-	409	409	409	-	-
Cold Case Unit	304,732	283,540	326,673	282,227	282,227	-	-
Shooting Taskforce	1,552,236	1,296,632	1,524,837	1,353,731	1,353,731	-	-
Agency Total - General Fund	52,472,997	55,678,996	58,572,053	63,166,250	63,166,250	-	-
Personal Services	269,151	397,711	368,597	454,159	454,159	-	-
Other Expenses	10,427	10,417	10,428	10,428	10,428	-	-
Fringe Benefits	248,806	381,430	412,249	489,396	489,396	-	-
Agency Total - Workers' Compensation Fund	528,384	789,558	791,274	953,983	953,983	-	-
Total - Appropriated Funds	53,001,381	56,468,554	59,363,327	64,120,233	64,120,233	-	-
Additional Funds Available							
American Rescue Plan Act	-	2,199,879	2,126,550	-	-	-	n/a
Agency Grand Total	53,001,381	58,668,433	61,489,877	64,120,233	64,120,233	-	-

No adjustments to the enacted budget are proposed.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	63,166,250
Total Recommended - GF	63,166,250
Original Appropriation - WF	953,983
Total Recommended - WF	953,983

Positions	Governor Revised FY 25
Original Appropriation - GF	501
Total Recommended - GF	501
Original Appropriation - WF	4
Total Recommended - WF	4

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	5,962	5,952	5,966	5,966	6,278	312	5.23

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	338,284,111	461,662,139	438,803,761	446,837,256	450,157,965	3,320,709	0.74
Other Expenses	71,398,470	86,030,812	88,804,269	72,751,901	87,924,269	15,172,368	20.85
Other Current Expenses							
Stress Management	-	14,076	-	-	-	-	n/a
Workers' Compensation Claims	676,910	-	-	-	-	-	n/a
Inmate Medical Services	108,819,370	125,579,910	138,654,329	130,559,989	130,559,989	-	-
Board of Pardons and Paroles	5,789,024	6,096,236	6,601,751	7,702,157	7,702,157	-	-
STRIDE	73,342	73,342	80,181	80,181	80,181	-	-
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	50	150	3,000	3,000	3,000	-	-
Legal Services To Prisoners	797,000	764,831	797,000	797,000	797,000	-	-
Volunteer Services	40,340	52,340	87,725	87,725	87,725	-	-
Community Support Services	38,186,186	42,427,852	47,066,468	46,869,958	48,066,468	1,196,510	2.55
Agency Total - General Fund	564,064,803	722,701,688	720,898,484	705,689,167	725,378,754	19,689,587	2.79
Additional Funds Available							
American Rescue Plan Act	20,750,000	750,000	-	-	-	-	n/a
Agency Grand Total	584,814,803	723,451,688	720,898,484	705,689,167	725,378,754	19,689,587	2.79

Account	Governor Revised FY 25

Policy Revisions

Provide Funding for an Additional Correction Officer Class

Personal Services	2,500,000
Total - General Fund	2,500,000

Governor

Provide funding of \$2.5 million in FY 25 for an additional correction officer class to address staff and inmate assaults.

Provide Funding for the Vocational Village

Personal Services	167,785
Total - General Fund	167,785
Positions - General Fund	5

Background

PA 21-188, *An Act Concerning Diverse Economic Opportunity, Worker Protections and Small Business Revitalization*, requires the Department of Correction to establish a vocational village program which offers skilled trades training to inmates.

Account	Governor Revised FY 25
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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*, provides \$20 million in ARPA funding for the vocational village.

Governor

Provide funding of \$167,785 in FY 25 to help support five vocational instructor positions within the vocational village.

Transfer Funding from DAS to DOC for a Workers' Compensation Safety Position

Personal Services	95,000
Total - General Fund	95,000
Positions - General Fund	1

Background

The Department of Administrative Services (DAS) centrally processes the states workers compensation claims and in FY 23 paid out over \$38 million in claims to Department of Correction (DOC) employees.

Governor

Transfer funding of \$95,000 in FY 25 from DAS to DOC to fund a workers' compensation safety position for the purpose of reducing on the job injuries.

Current Services

Provide Funding to Reflect the FY 24 Deficiency

Other Expenses	9,500,000
Total - General Fund	9,500,000

Background

HB 5049, *An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2024*, includes \$24 million in deficiency funding in FY 25 for the Department of Correction.

Governor

Provide funding of \$9.5 million in FY 25 to reflect the annualization of the agency's FY 24 deficiency.

Provide Funding for Increased Electricity Rates

Other Expenses	5,500,000
Total - General Fund	5,500,000

Governor

Provide funding of \$5.5 million in FY 25 to reflect increased costs for electricity rates.

Transfer Private Provider COLA funding from OPM

Other Expenses	172,368
Community Support Services	1,196,510
Total - General Fund	1,368,878

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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

Governor

Funding of \$1.4 million is provided in FY 25 to support the annualization of FY 24 COLA.

Provide Funding for Religious Services for Inmates

Personal Services	557,924
Total - General Fund	557,924

Account	Governor Revised FY 25
Positions - General Fund	6

Background

The Department of Correction offers a wide range of worship services, religious studies, special religious programs and counseling to the inmate population. The purpose of these services is to effect positive change in the inmate population based on religious values that translate into a secure and safe environment while incarcerated and a successful and permanent return to society.

Governor

Provide funding of \$557,924 in FY 25 to increase existing chaplain hours and hire six additional chaplains to expand the hours of availability for religious services for inmates.

Increase Authorized Position Count

Personal Services	-
Total - General Fund	-
Positions - General Fund	300

Governor

Increase the full time position count by 300 to align the agency with current funding levels.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	705,689,167
Policy Revisions	2,762,785
Current Services	16,926,802
Total Recommended - GF	725,378,754

Positions	Governor Revised FY 25
Original Appropriation - GF	5,966
Policy Revisions	6
Current Services	306
Total Recommended - GF	6,278

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	4,229	4,274	4,274	4,274	4,274	-	-
Banking Fund	10	10	10	10	10	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	342,906,842	361,878,000	370,224,260	374,558,158	374,558,158	-	-
Other Expenses	60,467,533	67,530,947	66,226,164	64,212,164	65,016,916	804,752	1.25
Other Current Expenses							
Forensic Sex Evidence Exams	1,179,670	1,280,847	1,348,010	1,348,010	1,348,010	-	-
Alternative Incarceration Program	49,609,727	53,632,668	57,920,445	58,257,585	59,420,445	1,162,860	2.00
Justice Education Center, Inc.	478,070	486,426	516,287	503,435	516,287	12,852	2.55
Juvenile Alternative Incarceration	25,985,791	29,417,071	30,387,932	30,584,377	31,137,932	553,555	1.81
Probate Court	13,544,771	13,359,024	81,024	13,281,024	7,798,294	(5,482,730)	(41.28)
Workers' Compensation Claims	4,099,122	5,901,740	5,792,106	6,042,106	5,942,106	(100,000)	(1.66)
Insurance Recovery	23,407	-	-	-	-	-	n/a
Victim Security Account	3,346	4,230	8,792	8,792	8,792	-	-
Children of Incarcerated Parents	496,658	496,658	542,683	529,174	542,683	13,509	2.55
Legal Aid	1,377,501	1,397,144	1,397,144	1,397,144	1,397,144	-	-
Youth Violence Initiative	1,852,710	2,028,029	5,592,428	5,453,217	5,592,428	139,211	2.55
Youth Services Prevention	5,111,998	5,128,795	7,469,058	7,283,132	7,469,058	185,926	2.55
Children's Law Center	92,445	92,445	150,000	150,000	150,000	-	-
Project Longevity	-	3,424,373	4,896,255	4,774,373	4,896,255	121,882	2.55
Juvenile Planning	500,000	600,000	775,000	775,000	775,000	-	-
Juvenile Justice Outreach Services	21,506,067	24,183,891	26,322,460	26,272,371	26,697,460	425,089	1.62
Board and Care for Children - Short-term and Residential	7,641,745	8,287,605	8,107,103	8,287,605	8,482,103	194,498	2.35
LGBTQ Justice and Opportunity Network	-	-	256,382	250,000	256,382	6,382	2.55
Counsel for Domestic Violence	625,000	937,500	1,250,000	1,250,000	1,250,000	-	-
Agency Total - General Fund	537,502,403	580,067,393	589,263,533	605,217,667	603,255,453	(1,962,214)	(0.32)
Foreclosure Mediation Program	1,987,852	2,137,371	2,158,656	2,158,656	2,158,656	-	-
Agency Total - Banking Fund	1,987,852	2,137,371	2,158,656	2,158,656	2,158,656	-	-
Criminal Injuries Compensation	2,463,216	2,025,222	2,934,088	2,934,088	2,934,088	-	-
Agency Total - Criminal Injuries Compensation Fund	2,463,216	2,025,222	2,934,088	2,934,088	2,934,088	-	-
Total - Appropriated Funds	541,953,471	584,229,986	594,356,277	610,310,411	608,348,197	(1,962,214)	(0.32)
Additional Funds Available							
American Rescue Plan Act	10,125,000	41,074,290	25,569,847	20,000,000	23,500,000	3,500,000	17.50
Agency Grand Total	552,078,471	625,304,276	619,926,124	630,310,411	631,848,197	1,537,786	0.24

Account	Governor Revised FY 25
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Policy Revisions

Reduce Probate Subsidy

Probate Court	(5,482,730)
Total - General Fund	(5,482,730)

Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation, 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. As of February 7, 2024, the PCAF is anticipated to end FY 24 with a balance of approximately \$8.7 million eligible for sweep into the general fund at the end of the fiscal year.

Governor

Reduce the PCAF subsidy by \$5,482,730 in FY 25 to achieve savings due to sufficient fund balance.

Current Services

Transfer Private Provider COLA funding from OPM

Alternative Incarceration Program	1,162,860
Justice Education Center, Inc.	12,852
Juvenile Alternative Incarceration	553,555
Children of Incarcerated Parents	13,509
Youth Violence Initiative	139,211
Youth Services Prevention	185,926
Project Longevity	121,882
Juvenile Justice Outreach Services	425,089
Board and Care for Children - Short-term and Residential	194,498
LGBTQ Justice and Opportunity Network	6,382
Total - General Fund	2,815,764

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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

Governor

Provide funding of \$2,815,764 in FY 25 to support the annualization of FY 24 COLAs.

Provide Funding for Increased Electricity Rates

Other Expenses	637,655
Total - General Fund	637,655

Governor

Provide funding of \$637,655 in FY 25 to reflect increased electricity rates.

Annualize Contractual Software Costs

Other Expenses	323,808
Total - General Fund	323,808

Background

The Judicial Department has a multi-year contract with a software provider where the cost is set to increase each fiscal year.

Account	Governor Revised FY 25
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Governor

Provide funding of \$323,808 in FY 25 to annualize contractual software costs.

Transfer Funding to Maintain Troop H

Other Expenses	(156,711)
Total - General Fund	(156,711)

Governor

Transfer funding of \$156,711 in FY 25 to the Department of Administrative Services (DAS) for maintenance of Troop H.

Annualize Savings in the Workers' Compensation Account

Workers' Compensation Claims	(100,000)
Total - General Fund	(100,000)

Background

The Workers' Compensation Account has historically lapsed between approximately \$40,000 and \$1 million.

Governor

Reduce funding by \$100,000 in FY 25 to annualize savings.

American Rescue Plan Act**Provide Funding for Legal Representation of Tenant Evictions**

ARPA - CSFRF	2,000,000
Total - American Rescue Plan Act	2,000,000

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25. The Right to Counsel program provides legal representation to tenants who are facing eviction or loss of housing voucher.

Governor

Provide \$2 million in FY 25 to the Right to Counsel program.

Expand Use of Judicial Online Communication Exchange (JOCE)

ARPA - CSFRF	1,500,000
Total - American Rescue Plan Act	1,500,000

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25. Judicial Online Communication Exchange (JOCE) allows some of the work of the Judicial Department to be done electronically. The Governor's Recommended Budget proposes to expand JOCE to include Probable Cause Determination applications, Electronic Arrests/Search Warrants integration, and expansion of the eCitation platform.

Governor

Provide \$1.5 million in FY 25 to expand JOCE.

Reduce Allocation to Provide Remote Equipment to Reduce Child Support Backlog**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

Governor

Reduce funding by \$1 in FY 25 to reflect updated needs of the program.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	605,217,667
Policy Revisions	(5,482,730)
Current Services	3,520,516
Total Recommended - GF	603,255,453
Original Appropriation - BF	2,158,656
Total Recommended - BF	2,158,656
Original Appropriation - CIF	2,934,088
Total Recommended - CIF	2,934,088

Positions	Governor Revised FY 25
Original Appropriation - GF	4,274
Total Recommended - GF	4,274
Original Appropriation - BF	10
Total Recommended - BF	10

Public Defender Services Commission PDS98500

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	451	451	451	451	451	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	45,574,854	48,056,784	49,144,096	51,267,598	51,267,598	-	-
Other Expenses	1,531,065	1,559,656	1,565,163	1,565,163	1,565,163	-	-
Other Current Expenses							
Assigned Counsel - Criminal	19,534,295	20,837,403	30,091,315	33,764,004	33,764,004	-	-
Expert Witnesses	2,284,121	2,316,202	2,534,604	2,775,604	2,775,604	-	-
Training And Education	117,882	272,039	119,748	119,748	119,748	-	-
Agency Total - General Fund	69,042,217	73,042,084	83,454,926	89,492,117	89,492,117	-	-
Additional Funds Available							
American Rescue Plan Act	-	2,023,821	1,956,360	-	-	-	n/a
Agency Grand Total	69,042,217	75,065,905	85,411,286	89,492,117	89,492,117	-	-

No adjustments to the enacted budget are proposed.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	89,492,117
Total Recommended - GF	89,492,117

Positions	Governor Revised FY 25
Original Appropriation - GF	451
Total Recommended - GF	451