

## Judicial and Corrections

### Coordinator – Steve Hunt

			Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
	Page #	Analyst						
<b>General Fund</b>								
Judicial Selection Commission	6	SH	91,689	87,044	90,547	87,133	-3,414	-3.77
Division of Criminal Justice	7	SH	52,383,042	48,726,605	52,569,328	48,051,245	-4,518,083	-8.59
Criminal Justice Commission	10	SH	632	0	0	0	0	NA
State Marshal Commission	11	SH	405,871	69,538	0	0	0	NA
Office of the Victim Advocate	12	SH	363,283	290,510	305,494	328,515	23,021	7.54
Department of Correction	14	JS	710,139,836	705,199,352	674,072,560	660,678,573	-13,393,987	-1.99
Judicial Department Public Defender Services Commission	19	SH	482,961,251	482,447,329	512,134,268	488,174,183	-23,960,085	-4.68
Commission	22	SH	48,239,784	47,106,918	50,771,164	47,134,665	-3,636,499	-7.16
Child Protection Commission	24	SH	11,876,797	11,462,002	12,014,769	10,867,433	-1,147,336	-9.55
Judicial Review Council	26	SH	155,694	155,817	170,063	148,530	-21,533	-12.66
<b>Total - General Fund</b>			<b>1,306,617,879</b>	<b>1,295,545,115</b>	<b>1,302,128,193</b>	<b>1,255,470,277</b>	<b>-46,657,916</b>	<b>-3.58</b>
<b>Banking Fund</b>								
Judicial Department	19	SH	1,958,044	0	0	0	0	NA
<b>Workers' Compensation Fund</b>								
Division of Criminal Justice	7	SH	55,336	583,187	614,090	582,887	-31,203	-5.08
<b>Criminal Injuries Compensation Fund</b>								
Judicial Department	19	SH	2,620,504	3,132,410	3,408,598	3,408,598	0	.00
<b>Total - All Appropriated Funds</b>			<b>1,311,251,763</b>	<b>1,299,260,712</b>	<b>1,306,150,881</b>	<b>1,259,461,762</b>	<b>-46,689,119</b>	<b>-3.57</b>

## BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<b>CORRECTIONS</b>		
<b><u>Judicial Selection Commission</u></b>		
FY 11 Original Appropriation - GF	1	90,547
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout FY 10 Rescissions		
Other Expenses	0	-919
<b>Total - General Fund</b>	<b>0</b>	<b>-919</b>
Rollout of the SEBAC Savings		
Personal Services	0	-808
<b>Total - General Fund</b>	<b>0</b>	<b>-808</b>
Rollout of the Management Lapse		
Personal Services	0	-1,588
<b>Total - General Fund</b>	<b>0</b>	<b>-1,588</b>
Budget Totals - GF	1	87,133
<b><u>Division of Criminal Justice</u></b>		
FY 11 Original Appropriation - GF	527	52,569,328
FY 11 Original Appropriation - WF	4	614,090
Eliminate Vacant Positions		
Personal Services	-4	-346,796
<b>Total - General Fund</b>	<b>-4</b>	<b>-346,796</b>
Rollout FY 10 Rescissions		
Other Expenses	0	-5,000
Training and Education	0	-5,746
Criminal Justice Commission	0	-33
<b>Total - General Fund</b>	<b>0</b>	<b>-10,779</b>
Personal Services	0	-29,481
Other Expenses	0	-1,123
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-30,604</b>
<b>Total - All Funds</b>	<b>0</b>	<b>-41,383</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Equipment	0	-599
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-599</b>
<b>Total - All Funds</b>	<b>0</b>	<b>-698</b>
Rollout of the SEBAC Savings		
Personal Services	-25	-3,371,795
<b>Total - General Fund</b>	<b>-25</b>	<b>-3,371,795</b>
Rollout of the Management Lapse		
Personal Services	0	-786,013
<b>Total - General Fund</b>	<b>0</b>	<b>-786,013</b>
Allocate DoIT Lapse		
Other Expenses	0	-2,601
<b>Total - General Fund</b>	<b>0</b>	<b>-2,601</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Reallocate Fringe Benefits Funding		
Personal Services	0	-212,051
Fringe Benefits	0	212,051
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>
Budget Totals - GF	498	48,051,245
Budget Totals - WF	4	582,887
<b><u>Office of the Victim Advocate</u></b>		
FY 11 Original Appropriation - GF	4	305,494
Provide Funding for Personal Services		
Personal Services	0	32,000
<b>Total - General Fund</b>	<b>0</b>	<b>32,000</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout of the SEBAC Savings		
Personal Services	0	-7,024
<b>Total - General Fund</b>	<b>0</b>	<b>-7,024</b>
Rollout of the Management Lapse		
Personal Services	0	-1,588
<b>Total - General Fund</b>	<b>0</b>	<b>-1,588</b>
Allocate DoIT Lapse		
Other Expenses	0	-268
<b>Total - General Fund</b>	<b>0</b>	<b>-268</b>
Budget Totals - GF	4	328,515
<b><u>Department of Correction</u></b>		
FY 11 Original Appropriation - GF	6,448	674,072,560
Reflect FY 10 Deficiency		
Expenditure Update/Personal Services - Various FY 10 Criminal Justice Policy Initiatives		
Personal Services	208	5,051,805
<b>Total - General Fund</b>	<b>208</b>	<b>5,051,805</b>
Rollout of the SEBAC Savings		
Personal Services	-164	-17,366,137
<b>Total - General Fund</b>	<b>-164</b>	<b>-17,366,137</b>
Rollout of the Managerial Lapse		
Personal Services	0	-1,206,809
<b>Total - General Fund</b>	<b>0</b>	<b>-1,206,809</b>
Allocate DOIT Lapse		
Other Expenses	0	-1,722,747
<b>Total - General Fund</b>	<b>0</b>	<b>-1,722,747</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Expenditure Update/Workers' Compensation Claims		
Workers' Compensation Claims	0	5,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>5,000,000</b>
Expenditure Update/Inmate Medical Services		
Inmate Medical Services	0	-2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000,000</b>
Reduce Mental Health AIC Program		
Mental Health AIC	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Suspend Funding for Distance Learning Program		
Distance Learning	0	-250,000
<b>Total - General Fund</b>	<b>0</b>	<b>-250,000</b>
Suspend Funding for Services to Children of Incarcerated Parents		
Children of Incarcerated Parents	0	-700,000
<b>Total - General Fund</b>	<b>0</b>	<b>-700,000</b>
Budget Totals - GF	6,492	660,678,573
<b><u>Judicial Department</u></b>		
FY 11 Original Appropriation - GF	4,309	512,134,268
FY 11 Original Appropriation - CF	0	3,408,598
Eliminate Vacant Positions		
Personal Services	-45	-2,000,000
<b>Total - General Fund</b>	<b>-45</b>	<b>-2,000,000</b>
Eliminate Funding for the Justice Education Center		
Justice Education Center, Inc.	0	-293,111
<b>Total - General Fund</b>	<b>0</b>	<b>-293,111</b>
Reallocate Funding for IICAPS to DSS and DCF		
Juvenile Alternative Incarceration	0	-2,070,000
Youthful Offender Services	0	-237,986
<b>Total - General Fund</b>	<b>0</b>	<b>-2,307,986</b>
Rollout of the SEBAC Savings		
Personal Services	-153	-17,511,715
<b>Total - General Fund</b>	<b>-153</b>	<b>-17,511,715</b>
Rollout of the Management Lapse		
Personal Services	0	-1,113,123
<b>Total - General Fund</b>	<b>0</b>	<b>-1,113,123</b>
Allocate DoIT Lapse		
Other Expenses	0	-734,150
<b>Total - General Fund</b>	<b>0</b>	<b>-734,150</b>
Budget Totals - GF	4,111	488,174,183
Budget Totals - CF	0	3,408,598
<b><u>Public Defender Services Commission</u></b>		
FY 11 Original Appropriation - GF	400	50,771,164
Rollout of the SEBAC Savings		
Personal Services	-20	-2,735,027
<b>Total - General Fund</b>	<b>-20</b>	<b>-2,735,027</b>
Reduce Funding for Non-Contractual Special Public Defenders		
Special Public Defenders - Non-Contractual	0	-137,488
<b>Total - General Fund</b>	<b>0</b>	<b>-137,488</b>
Reduce Funding for Training and Education		
Training and Education	0	-30,009
<b>Total - General Fund</b>	<b>0</b>	<b>-30,009</b>
Adjust Equipment Funding		
Equipment	0	-104
<b>Total - General Fund</b>	<b>0</b>	<b>-104</b>
Rollout FY 10 Rescissions		
Special Public Defenders - Contractual	0	-50,000
Special Public Defenders - Non-Contractual	0	-270,289
Training and Education	0	-5,843
<b>Total - General Fund</b>	<b>0</b>	<b>-326,132</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the Management Lapse		
Personal Services	0	-403,328
<b>Total - General Fund</b>	<b>0</b>	<b>-403,328</b>
Allocate DoIT Lapse		
Other Expenses	0	-4,411
<b>Total - General Fund</b>	<b>0</b>	<b>-4,411</b>
Budget Totals - GF	380	47,134,665
<b><u>Child Protection Commission</u></b>		
FY 11 Original Appropriation - GF	9	12,014,769
Reduce Funding for Contracted Attorneys		
Contracted Attorneys	0	-600,733
<b>Total - General Fund</b>	<b>0</b>	<b>-600,733</b>
Reallocate Funding for Contracted Attorney Related Expenses		
Contracted Attorneys	0	-50,000
Contracted Attorneys Related Expenses	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>
Adjust Equipment Funding		
Equipment	0	-99
<b>Total - General Fund</b>	<b>0</b>	<b>-99</b>
Rollout FY 10 Rescissions		
Contracted Attorneys	0	-535,728
<b>Total - General Fund</b>	<b>0</b>	<b>-535,728</b>
Rollout of the SEBAC Savings		
Personal Services	0	-7,466
<b>Total - General Fund</b>	<b>0</b>	<b>-7,466</b>
Rollout of the Management Lapse		
Personal Services	0	-1,588
<b>Total - General Fund</b>	<b>0</b>	<b>-1,588</b>
Allocate DoIT Lapse		
Other Expenses	0	-1,722
<b>Total - General Fund</b>	<b>0</b>	<b>-1,722</b>
Budget Totals - GF	9	10,867,433
<b><u>Judicial Review Council</u></b>		
FY 11 Original Appropriation - GF	1	170,063
Rollout of the SEBAC Savings		
Personal Services	0	-21,533
<b>Total - General Fund</b>	<b>0</b>	<b>-21,533</b>
Budget Totals - GF	1	148,530
<b>CORRECTIONS TOTALS</b>		
Total Corrections	11,500	1,259,461,762
<b>GRAND TOTAL</b>	<b>11,500</b>	<b>1,259,461,762</b>

## Judicial Selection Commission JSC13800

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	73,524	69,493	72,072	69,676	-2,396	-3.32
Other Expenses	18,165	17,456	18,375	17,456	-919	-5.00
Equipment	0	95	100	1	-99	-99.00
<b>Agency Total - General Fund</b>	<b>91,689</b>	<b>87,044</b>	<b>90,547</b>	<b>87,133</b>	<b>-3,414</b>	<b>-3.77</b>
<b>Agency Grand Total</b>	<b>91,689</b>	<b>87,044</b>	<b>90,547</b>	<b>87,133</b>	<b>-3,414</b>	<b>-3.77</b>
	<b>Gov. Rev. FY 11 Pos.</b>	<b>Gov. Rev. FY 11 Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>FY 11 Original Appropriation - GF</b>	1	90,547	0	0	0	0
<b>Adjust Equipment Funding</b>						
<b>(Governor)</b> Funding of \$99 is reduced in the Equipment account.						
Equipment	0	-99	0	0	0	0
Total - General Fund	0	-99	0	0	0	0
<b>Rollout FY 10 Rescissions</b>						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$924 in November.						
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.						
Other Expenses	0	-919	0	0	0	0
Total - General Fund	0	-919	0	0	0	0
<b>Rollout of the SEBAC Savings</b>						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$808 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.						
Personal Services	0	-808	0	0	0	0
Total - General Fund	0	-808	0	0	0	0
<b>Rollout of the Management Lapse</b>						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$1,588 is reduced to reflect the reallocation of the Management Lapse to this agency.						
Personal Services	0	-1,588	0	0	0	0
Total - General Fund	0	-1,588	0	0	0	0
<b>Total - GF</b>	<b>1</b>	<b>87,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02/08/2010

## Division of Criminal Justice DCJ30000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	539	527	527	498	-29	-5.50
Permanent Full-Time - WF	4	4	4	4	0	0.00
Permanent Full-Time - OF	3	0	0	0	0	N/A
Permanent Full-Time - OF	3	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	47,141,396	45,137,512	48,910,817	44,406,213	-4,504,604	-9.21
Other Expenses	2,607,696	2,196,434	2,243,902	2,236,301	-7,601	-0.34
Equipment	0	100	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	1,010,977	0	0	0	0	N/A
Witness Protection	250,202	344,211	338,247	338,247	0	0.00
Training and Education	53,058	109,170	109,687	103,941	-5,746	-5.24
Expert Witnesses	560,307	198,643	198,643	198,643	0	0.00
Medicaid Fraud Control	715,377	739,918	767,282	767,282	0	0.00
Persistent Violent Felony Offenders Act	44,029	0	0	0	0	N/A
Criminal Justice Commission	0	617	650	617	-33	-5.08
<b>Agency Total - General Fund</b>	<b>52,383,042</b>	<b>48,726,605</b>	<b>52,569,328</b>	<b>48,051,245</b>	<b>-4,518,083</b>	<b>-8.59</b>
Personal Services	55,336	560,138	590,714	349,182	-241,532	-40.89
Other Expenses	0	21,339	22,776	21,653	-1,123	-4.93
Equipment	0	1,710	600	1	-599	-99.83
Fringe Benefits	0	0	0	212,051	212,051	N/A
<b>Agency Total - Workers' Compensation Fund</b>	<b>55,336</b>	<b>583,187</b>	<b>614,090</b>	<b>582,887</b>	<b>-31,203</b>	<b>-5.08</b>
<b>Agency Total - Appropriated Funds</b>	<b>52,438,378</b>	<b>49,309,792</b>	<b>53,183,418</b>	<b>48,634,132</b>	<b>-4,549,286</b>	<b>-8.55</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,763,465	0	0	0	0	N/A
<b>Agency Grand Total</b>	<b>54,201,843</b>	<b>49,309,792</b>	<b>53,183,418</b>	<b>48,634,132</b>	<b>-4,549,286</b>	<b>-8.55</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	<b>527</b>	<b>52,569,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 11 Original Appropriation - WF</b>	<b>4</b>	<b>614,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

(Governor) Funding is reduced by \$346,796 in FY 11 to reflect the elimination of 4 vacant positions.

Personal Services	-4	-346,796	0	0	0	0
Total - General Fund	-4	-346,796	0	0	0	0

**Rollout FY 10 Rescissions**

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$10,746 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Other Expenses	0	-5,000	0	0	0	0
Training and Education	0	-5,746	0	0	0	0
Criminal Justice Commission	0	-33	0	0	0	0
Total - General Fund	0	-10,779	0	0	0	0
Personal Services	0	-29,481	0	0	0	0
Other Expenses	0	-1,123	0	0	0	0
Total - Workers' Compensation Fund	0	-30,604	0	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Adjust Equipment Funding</b>						
<b>(Governor)</b> Funding of \$698 is reduced in the Equipment account.						
Equipment	0	-99	0	0	0	0
Total - General Fund	0	-99	0	0	0	0
Equipment	0	-599	0	0	0	0
Total - Workers' Compensation Fund	0	-599	0	0	0	0

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$3,371,795 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 25 full time positions due to RIP.

Personal Services	-25	-3,371,795	0	0	0	0
Total - General Fund	-25	-3,371,795	0	0	0	0

**Rollout of the Management Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$786,013 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-786,013	0	0	0	0
Total - General Fund	0	-786,013	0	0	0	0

**Allocate DoIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$2,468.

Other Expenses	0	-2,601	0	0	0	0
Total - General Fund	0	-2,601	0	0	0	0



	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Reallocate Fringe Benefits Funding</b>						
<b>(Governor)</b> Funding is reallocated in the amount of \$212,051 for FY 11. This amount will be reallocated to the Fringe Benefits account.						
Personal Services	0	-212,051	0	0	0	0
Fringe Benefits	0	212,051	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	0	0	0
<b>Total - GF</b>	<b>498</b>	<b>48,051,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - WF</b>	<b>4</b>	<b>582,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Criminal Justice Commission CJC31000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>BUDGET SUMMARY</b>						
Other Expenses	632	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## State Marshal Commission SMC31500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	296,933	51,782	0	0	0	N/A
Other Expenses	108,938	17,756	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>405,871</b>	<b>69,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Office of the Victim Advocate OVA41000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	316,805	250,649	265,374	288,762	23,388	8.81
Other Expenses	46,478	39,766	40,020	39,752	-268	-0.67
Equipment	0	95	100	1	-99	-99.00
<b>Agency Total - General Fund</b>	<b>363,283</b>	<b>290,510</b>	<b>305,494</b>	<b>328,515</b>	<b>23,021</b>	<b>7.54</b>
<b>Additional Funds Available</b>						
Private Contributions	2,000	0	0	0	0	N/A
<b>Agency Grand Total</b>	<b>365,283</b>	<b>290,510</b>	<b>305,494</b>	<b>328,515</b>	<b>23,021</b>	<b>7.54</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	<b>4</b>	<b>305,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Provide Funding for Personal Services

**(Governor)** Funding is provided in the amount of \$32,000 in FY 11 to sufficiently fund the agency's authorized position count.

Personal Services	0	32,000	0	0	0	0
Total - General Fund	0	32,000	0	0	0	0

### Adjust Equipment Funding

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99	0	0	0	0
Total - General Fund	0	-99	0	0	0	0

### Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$7,024 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.

Personal Services	0	-7,024	0	0	0	0
Total - General Fund	0	-7,024	0	0	0	0

### Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding of \$1,588 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-1,588	0	0	0	0
Total - General Fund	0	-1,588	0	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Allocate DoIT Lapse</b>						
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.						
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.						
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$254.						
Other Expenses	0	-268	0	0	0	0
Total - General Fund	0	-268	0	0	0	0
<b>Total - GF</b>	<b>4</b>	<b>328,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Correction DOC88000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6,958	6,728	6,448	6,492	44	0.68
<b>BUDGET SUMMARY</b>						
Personal Services	447,584,813	427,147,431	417,157,898	403,636,757	-13,521,141	-3.24
Other Expenses	85,720,882	98,165,442	82,322,977	80,600,230	-1,722,747	-2.09
Equipment	0	95	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Stress Management	9,270	0	0	0	0	N/A
Workers' Compensation Claims	26,629,797	30,898,513	24,898,513	29,898,513	5,000,000	20.08
Inmate Medical Services	103,194,273	100,097,473	100,624,298	98,624,298	-2,000,000	-1.99
Parole Staffing and Operations	6,004,231	6,091,924	6,197,800	6,197,800	0	0.00
Mental Health AIC	250,000	475,000	500,000	300,000	-200,000	-40.00
Persistent Violent Felony Offenders Act	1,125,485	0	0	0	0	N/A
Distance Learning	0	237,500	0	0	0	N/A
Children of Incarcerated Parents	0	665,000	0	0	0	N/A
Distance Learning	0	0	250,000	0	-250,000	-100.00
Children of Incarcerated Parents	0	0	700,000	0	-700,000	-100.00
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	6,750	9,500	9,500	9,500	0	0.00
Legal Services to Prisoners	768,595	870,595	870,595	870,595	0	0.00
Volunteer Services	163,969	170,758	170,758	170,758	0	0.00
Community Support Services	38,681,771	40,370,121	40,370,121	40,370,121	0	0.00
<b>Agency Total - General Fund</b>	<b>710,139,836</b>	<b>705,199,352</b>	<b>674,072,560</b>	<b>660,678,573</b>	<b>-13,393,987</b>	<b>-1.99</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,476,935	2,395,000	2,395,000	2,395,000	0	0.00
Bond Funds	3,153,285	650,000	650,000	650,000	0	0.00
Private Contributions	667,827	652,500	652,500	652,500	0	0.00
<b>Agency Grand Total</b>	<b>716,437,883</b>	<b>708,896,852</b>	<b>677,770,060</b>	<b>664,376,073</b>	<b>-13,393,987</b>	<b>-1.98</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	<b>6,448</b>	<b>674,072,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reflect FY 10 Deficiency**

As included in the Office of Fiscal Analysis' 2/2/10 statement, this agency currently requires estimated net deficiency funding in FY 10 of \$18.9 million, reflecting shortfalls in the Other Expenses (\$15.1 million), Workers' Compensation Claims (\$5.0 million) and Legal Services to Prisoners (\$0.2 million) accounts; and offsetting lapses totaling \$1.4 million under various other accounts.

**(Governor)** Funding is not provided to annualize these costs in FY 11 as the Governor is not recognizing a deficiency in FY 10 within the Governor's Proposed Deficiency Bill. It should be noted that the Office of Policy and Management's 1/20/10 letter does recognize a deficiency of \$21.0 million for this agency, attributable to Other Expenses (\$15.0 million) and Worker's Compensation Claims (\$6.0 million).

An FY 11 funding adjustment specific to the Workers' Compensation Claims account is presented below in the writeup entitled "Expenditure Update/Workers' Compensation Claims."

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
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**Expenditure Update/Personal Services - Various  
FY 10 Criminal Justice Policy Initiatives**

Savings of \$43.2 million were budgeted under the agency's operating accounts in FY 11 in anticipation of the potential closure of facilities or portions thereof and implementing various provisions of PA 09-7 SSS (the General Government Implementer), which included: Increasing the length of a furlough that the commissioner can grant an inmate; allowing a furlough to be granted for any compelling reason consistent with rehabilitation; modifying participation of parole board members at parole hearings; and transferring certain incarcerated aliens to federal custody.

Of the budgeted savings, \$33.3 million was attributed to the agency's Personal Services account. A corresponding reduction of 510 authorized positions was provided.

**(Governor)** Funding is increased by \$5,051,805 to reflect a revised estimate of Personal Services needs. The agency's authorized position count is correspondingly increased by 208.

Personal Services	208	5,051,805	0	0	0	0
Total - General Fund	208	5,051,805	0	0	0	0

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding is reduced by \$17,366,137 to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services account is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 164 full time positions due to RIP.

Personal Services	-164	-17,366,137	0	0	0	0
Total - General Fund	-164	-17,366,137	0	0	0	0

**Rollout of the Managerial Lapse**

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

**(Governor)** Funding is reduced by \$1,206,809 to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-1,206,809	0	0	0	0
Total - General Fund	0	-1,206,809	0	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
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**Allocate DOIT Lapse**

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

**(Governor)** The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,626,367.

Other Expenses	0	-1,722,747	0	0	0	0
Total - General Fund	0	-1,722,747	0	0	0	0

**Adjust Equipment Funding**

**(Governor)** Funding is reduced by \$99 in the Equipment account.

Equipment	0	-99	0	0	0	0
Total - General Fund	0	-99	0	0	0	0

**Expenditure Update/Workers' Compensation Claims**

A shortfall of \$5 million is anticipated under the agency's Workers' Compensation Claims account in FY 10.

**(Governor)** Funding of \$5 million is provided to annualize an anticipated FY 10 shortfall in the agency's Workers' Compensation Claims account.

Workers' Compensation Claims	0	5,000,000	0	0	0	0
Total - General Fund	0	5,000,000	0	0	0	0

**Expenditure Update/Inmate Medical Services**

In 1997 the UConn Health Center established the Correctional Managed Health Care (CMHC) Division and assumed the provision of all health services for DOC (with the exception of addiction treatment). Health care includes medical, mental health, pharmacy and dental services.

Health services are provided at DOC facilities statewide, at DOC-contracted halfway houses and at John Dempsey Hospital. Specialized services include: Hospice programs; sex offender programs; specialized care clinics for inmates with chronic, significant medical conditions; and mental health services at all prisons and jails.

On 2/1/09, the department was serving 19,107 inmates and an additional 4,368 persons under supervision in the community (a combined total of 23,475). On 2/1/10 the number of inmates served had fallen to 18,383, with an additional 4,765 persons under community supervision (a combined total of 23,148).



	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>(Governor)</b> Funding is decreased by \$2 million under the Inmate Medical Services account in recognition of a declining inmate population.						
Inmate Medical Services	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	0	0	0

**Reduce Mental Health AIC Program**

The Mental Health Alternative to Incarceration Center (AIC) program is a collaborative effort involving the DOC, the Court Support Services Division (CSSD) of the Judicial Department and the Department of Mental Health and Addiction Services (DMHAS). Pursuant to a memorandum of agreement, DOC transfers funds to DMHAS to expand the delivery of mental health services via the purchase of case management, clinical treatment and targeted interventions, including those addressing co-occurring disorders, for DOC clients. Funds transferred by CSSD support the purchase of similar services for pre-trial and probation clients, and clients served at Alternative to Incarceration Centers in New Haven, Hartford, Middletown and Bridgeport.

\$500,000 was appropriated to the DOC in FY 11 to represent its share of the program's cost.

**(Governor)** Funding is decreased by \$200,000 to reflect reduced DOC support for the Mental Health Alternative to Incarceration Center (AIC) program.

Mental Health AIC	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	0	0	0

**Suspend Funding for Distance Learning Program**

The sum of \$250,000 was first appropriated in FY 10 to support costs of assessing and developing the infrastructure needed to allow inmates to further their education on-line through the Charter Oak State College system, as well as providing related staff training. As of 2/1/10, no funding had been expended for this purpose.

**(Governor)** Funding is reduced by \$250,000 to reflect suspension of the development of a Distance Learning Program for inmates.

Distance Learning	0	-250,000	0	0	0	0
Total - General Fund	0	-250,000	0	0	0	0

**Suspend Funding for Services to Children of Incarcerated Parents**

The sum of \$700,000 was first appropriated in FY 10 to support unspecified services involving children of incarcerated parents. As of 2/1/10, no funds had been expended for this purpose.

During January 2010, the DOC and the Department of Children and Families entered into a memorandum of understanding regarding inter-agency cooperation and coordination necessary to facilitate the successful reunification of mothers and children following a period of incarceration of the mother (see Sec. 180 of PA 09-7 SSS).

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>(Governor)</b> Funding is reduced by \$700,000 to reflect suspending support for services to children of incarcerated parents.						
Children of Incarcerated Parents	0	-700,000	0	0	0	0
Total - General Fund	0	-700,000	0	0	0	0
<b>Total - GF</b>	<b>6,492</b>	<b>660,678,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Judicial Department JUD95000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4,452	4,314	4,309	4,111	-198	-4.60
Permanent Full-Time - OF	4	4	4	4	0	0.00
Permanent Full-Time - OF	43	43	43	43	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	316,273,093	306,015,369	326,564,876	305,940,038	-20,624,838	-6.32
Other Expenses	68,786,269	74,313,448	74,943,156	74,209,006	-734,150	-0.98
Equipment	3,047,772	45,249	44,350	44,350	0	0.00
<b>Other Current Expenses</b>						
Forensic Sex Evidence Exams	0	1,021,060	1,021,060	1,021,060	0	0.00
Alternative Incarceration Program	51,720,313	54,851,576	55,157,826	55,157,826	0	0.00
Justice Education Center, Inc.	293,111	293,111	293,111	0	-293,111	-100.00
Juvenile Alternative Incarceration	29,301,905	29,236,110	30,169,861	28,099,861	-2,070,000	-6.86
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	0	0.00
Probate Court	2,500,000	5,500,000	11,250,000	11,250,000	0	0.00
Youthful Offender Services	7,919,014	7,993,529	9,512,151	9,274,165	-237,986	-2.50
Victim Security Account	14,897	73,000	73,000	73,000	0	0.00
<b>Agency Total - General Fund</b>	<b>482,961,251</b>	<b>482,447,329</b>	<b>512,134,268</b>	<b>488,174,183</b>	<b>-23,960,085</b>	<b>-4.68</b>
Foreclosure Mediation Program	1,958,044	0	0	0	0	N/A
<b>Agency Total - Banking Fund</b>	<b>1,958,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Criminal Injuries Compensation	2,620,504	3,132,410	3,408,598	3,408,598	0	0.00
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>2,620,504</b>	<b>3,132,410</b>	<b>3,408,598</b>	<b>3,408,598</b>	<b>0</b>	<b>0.00</b>
<b>Agency Total - Appropriated Funds</b>	<b>487,539,799</b>	<b>485,579,739</b>	<b>515,542,866</b>	<b>491,582,781</b>	<b>-23,960,085</b>	<b>-4.65</b>
<b>Additional Funds Available</b>						
Federal Contributions	6,410,861	4,468,921	3,851,527	3,851,527	0	0.00
Bond Funds	9,127,175	3,127,521	1,362,042	1,362,042	0	0.00
Private Contributions	8,611,925	8,227,910	8,027,910	8,027,910	0	0.00
<b>Agency Grand Total</b>	<b>511,689,760</b>	<b>501,404,091</b>	<b>528,784,345</b>	<b>504,824,260</b>	<b>-23,960,085</b>	<b>-4.53</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	<b>4,309</b>	<b>512,134,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 11 Original Appropriation - CF</b>	<b>0</b>	<b>3,408,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Eliminate Vacant Positions

**(Governor)** Funding is reduced by \$2,000,000 in FY 11 to reflect the elimination of 45 vacant positions.

Personal Services	-45	-2,000,000	0	0	0	0
Total - General Fund	-45	-2,000,000	0	0	0	0

### Eliminate Funding for the Justice Education Center

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

**(Governor)** Funding is reduced in the amount of \$293,111 in FY 11 to reflect the elimination of the state grant to the Justice Education Center.

Justice Education Center, Inc.	0	-293,111	0	0	0	0
Total - General Fund	0	-293,111	0	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Reallocate Funding for IICAPS to DSS and DCF</b>						
The Court Support Services Division of the Judicial Department currently transfers funding to the Departments of Children and Families and Social Services to support the provision of Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS) to CSSD-involved clients served by the Connecticut Behavioral Health Partnership. The IICAPS program provides home-based treatment to children, youth and families in their homes and communities. Treatment includes intensive clinical services and support to children and youth returning from out-of-home care or who are at risk or requiring out-of-home care due to psychiatric, emotional or behavioral difficulties.						
<b>(Governor)</b> Funding of \$2,307,986 in FY 11 is reallocated to the Department of Social Services (DSS) and the Department of Children and Families (DCF) for IICAPS funding. Increased funding of \$1,896,800 and \$411,186 respectively has been included under the budget of the DSS and the DCF.						
Juvenile Alternative Incarceration	0	-2,070,000	0	0	0	0
Youthful Offender Services	0	-237,986	0	0	0	0
Total - General Fund	0	-2,307,986	0	0	0	0
<b>Rollout of the SEBAC Savings</b>						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$17,511,715 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 153 full time positions due to RIP.						
Personal Services	-153	-17,511,715	0	0	0	0
Total - General Fund	-153	-17,511,715	0	0	0	0
<b>Rollout of the Management Lapse</b>						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$1,113,123 is reduced to reflect the reallocation of the Management Lapse to this agency.						
Personal Services	0	-1,113,123	0	0	0	0
Total - General Fund	0	-1,113,123	0	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Allocate DoIT Lapse</b>						
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.						
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.						
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$693,077.						
Other Expenses	0	-734,150	0	0	0	0
Total - General Fund	0	-734,150	0	0	0	0
<b>Total - GF</b>	<b>4,111</b>	<b>488,174,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - CF</b>	<b>0</b>	<b>3,408,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Public Defender Services Commission PDS98500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	400	400	400	380	-20	-5.00
Permanent Full-Time - OF	1	0	0	0	0	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	36,470,379	35,834,787	39,095,094	35,956,739	-3,138,355	-8.03
Other Expenses	1,528,632	1,500,644	1,471,223	1,466,812	-4,411	-0.30
Equipment	0	100	105	1	-104	-99.05
<b>Other Current Expenses</b>						
Special Public Defenders - Contractual	3,044,467	2,987,244	3,144,467	3,094,467	-50,000	-1.59
Special Public Defenders - Non-Contractual	4,782,758	5,137,488	5,407,777	5,000,000	-407,777	-7.54
Expert Witnesses	1,840,646	1,535,646	1,535,646	1,535,646	0	0.00
Training and Education	66,502	111,009	116,852	81,000	-35,852	-30.68
Persistent Violent Felony Offenders Act	506,400	0	0	0	0	N/A
<b>Agency Total - General Fund</b>	<b>48,239,784</b>	<b>47,106,918</b>	<b>50,771,164</b>	<b>47,134,665</b>	<b>-3,636,499</b>	<b>-7.16</b>
<b>Additional Funds Available</b>						
Federal Contributions	172,663	0	0	0	0	N/A
Bond Funds	541,928	0	0	0	0	N/A
Private Contributions	133,587	99,000	99,000	99,000	0	0.00
<b>Agency Grand Total</b>	<b>49,087,962</b>	<b>47,205,918</b>	<b>50,870,164</b>	<b>47,233,665</b>	<b>-3,636,499</b>	<b>-7.15</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	<b>400</b>	<b>50,771,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$2,735,027 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 20 full time positions due to RIP.

It should be noted that currently six of the twenty vacancies have been filled by the agency.

Personal Services	-20	-2,735,027	0	0	0	0
Total - General Fund	-20	-2,735,027	0	0	0	0

### Reduce Funding for Non-Contractual Special Public Defenders

The agency works 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 in the amount of \$137,488 to reflect a revised estimate of costs associated with Non-Contractual special public defenders in FY 11.

Special Public Defenders - Non-Contractual	0	-137,488	0	0	0	0
Total - General Fund	0	-137,488	0	0	0	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Reduce Funding for Training and Education</b>						
<b>(Governor)</b> Funding is reduced in the amount of \$30,009 to reflect a revised estimate of costs associated with training and education in FY 11.						
Training and Education	0	-30,009	0	0	0	0
Total - General Fund	0	-30,009	0	0	0	0
<b>Adjust Equipment Funding</b>						
<b>(Governor)</b> Funding of \$104 is reduced in the Equipment account.						
Equipment	0	-104	0	0	0	0
Total - General Fund	0	-104	0	0	0	0
<b>Rollout FY 10 Rescissions</b>						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$433,360 in November.						
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.						
Special Public Defenders - Contractual	0	-50,000	0	0	0	0
Special Public Defenders - Non-Contractual	0	-270,289	0	0	0	0
Training and Education	0	-5,843	0	0	0	0
Total - General Fund	0	-326,132	0	0	0	0
<b>Rollout of the Management Lapse</b>						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$403,328 is reduced to reflect the reallocation of the Management Lapse to this agency.						
Personal Services	0	-403,328	0	0	0	0
Total - General Fund	0	-403,328	0	0	0	0
<b>Allocate DoIT Lapse</b>						
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.						
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.						
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$4,185.						
Other Expenses	0	-4,411	0	0	0	0
Total - General Fund	0	-4,411	0	0	0	0
<b>Total - GF</b>	<b>380</b>	<b>47,134,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Child Protection Commission CPC98920

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	9	9	9	9	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	611,665	641,226	656,631	647,577	-9,054	-1.38
Other Expenses	166,500	173,413	175,047	173,325	-1,722	-0.98
Equipment	0	100	100	1	-99	-99.00
<b>Other Current Expenses</b>						
Training for Contracted Attorneys	42,750	42,750	42,750	42,750	0	0.00
Contracted Attorneys	10,887,169	9,759,490	10,295,218	9,108,757	-1,186,461	-11.52
Contracted Attorneys Related Expenses	168,713	108,713	108,713	158,713	50,000	45.99
Family Contracted Attorneys/AMC	0	736,310	0	736,310	736,310	N/A
Family Contracted Attorneys/AMC	0	0	736,310	0	-736,310	-100.00
<b>Agency Total - General Fund</b>	<b>11,876,797</b>	<b>11,462,002</b>	<b>12,014,769</b>	<b>10,867,433</b>	<b>-1,147,336</b>	<b>-9.55</b>
<b>Agency Grand Total</b>	<b>11,876,797</b>	<b>11,462,002</b>	<b>12,014,769</b>	<b>10,867,433</b>	<b>-1,147,336</b>	<b>-9.55</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	9	12,014,769	0	0	0	0

### Reduce Funding for Contracted Attorneys

The Child Protection Commission contracts with attorneys in order to provide children and indigent parents with legal services in child protection, child custody and child support cases in the Superior Court.

**(Governor)** Funding is reduced in the amount of \$600,733 to reflect a revised estimate of costs associated with Contracted Attorneys for FY 11.

Contracted Attorneys	0	-600,733	0	0	0	0
Total - General Fund	0	-600,733	0	0	0	0

### Reallocate Funding for Contracted Attorney Related Expenses

**(Governor)** Funding is reallocated in the amount of \$50,000 in FY 11 from the Contracted Attorneys account to the Contracted Attorneys Related Expenses account. This reallocation is necessary to adequately fund the account for FY 11.

Contracted Attorneys	0	-50,000	0	0	0	0
Contracted Attorneys Related Expenses	0	50,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0

### Adjust Equipment Funding

**(Governor)** Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99	0	0	0	0
Total - General Fund	0	-99	0	0	0	0



	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>Rollout FY 10 Rescissions</b>						
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$535,728 in November.						
<b>(Governor)</b> The Governor's November 2009 rescissions for this agency are rolled into FY 11.						
Contracted Attorneys	0	-535,728	0	0	0	0
Total - General Fund	0	-535,728	0	0	0	0
<b>Rollout of the SEBAC Savings</b>						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$7,466 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.						
Personal Services	0	-7,466	0	0	0	0
Total - General Fund	0	-7,466	0	0	0	0
<b>Rollout of the Management Lapse</b>						
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.						
<b>(Governor)</b> Funding of \$1,588 is reduced to reflect the reallocation of the Management Lapse to this agency.						
Personal Services	0	-1,588	0	0	0	0
Total - General Fund	0	-1,588	0	0	0	0
<b>Allocate DoIT Lapse</b>						
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.						
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.						
<b>(Governor)</b> The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$1,634.						
Other Expenses	0	-1,722	0	0	0	0
Total - General Fund	0	-1,722	0	0	0	0
<b>Total - GF</b>	<b>9</b>	<b>10,867,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Judicial Review Council JRC99000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	0	0.00
<b>BUDGET SUMMARY</b>						
Personal Services	135,077	128,273	142,514	120,981	-21,533	-15.11
Other Expenses	20,617	27,449	27,449	27,449	0	0.00
Equipment	0	95	100	100	0	0.00
<b>Agency Total - General Fund</b>	<b>155,694</b>	<b>155,817</b>	<b>170,063</b>	<b>148,530</b>	<b>-21,533</b>	<b>-12.66</b>

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount	Amount	Amount	Amount	Amount
<b>FY 11 Original Appropriation - GF</b>	<b>1</b>	<b>170,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Rollout of the SEBAC Savings**

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

**(Governor)** Funding of \$21,533 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.

Personal Services	0	-21,533	0	0	0	0
Total - General Fund	0	-21,533	0	0	0	0
<b>Total - GF</b>	<b>1</b>	<b>148,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>