

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 13	Governor's Estimated FY 14	Original Appropriated FY 15	Governor Revised FY 15	Difference Gov - Orig FY 15	Percent Change Gov - Orig FY 15
General Fund								
Division of Criminal Justice	1	PR	47,268,787	51,099,238	53,313,882	53,322,805	8,923	-
Department of Correction	3	JP	635,503,517	670,461,667	689,221,370	684,878,383	(4,342,987)	(0.6)
Judicial Department	6	PR	474,932,215	515,680,696	538,109,234	538,175,291	66,057	-
Public Defender Services Commission	8	PR	59,579,417	65,371,589	63,223,029	63,837,731	614,702	1
Total - General Fund			1,217,283,936	1,302,613,190	1,343,867,515	1,340,214,210	(3,653,305)	(0.3)
Banking Fund								
Judicial Department	6	PR	5,115,273	5,553,292	5,945,821	5,946,260	439	-
Total - Banking Fund			5,115,273	5,553,292	5,945,821	5,946,260	439	-
Workers' Compensation Fund								
Division of Criminal Justice	1	PR	534,235	632,382	677,775	676,960	(815.0)	(0.1)
Total - Workers' Compensation Fund			534,235	632,382	677,775	676,960	(815)	0.2
Criminal Injuries Compensation Fund								
Judicial Department	6	PR	3,291,950	3,380,286	2,787,016	2,787,016	-	-
Total - Criminal Injuries Compensation Fund			3,291,950	3,380,286	2,787,016	2,787,016	-	-
Total - All Appropriated Funds								
			1,226,225,394	1,312,179,150	1,353,278,127	1,349,624,446	(3,653,681)	(0.3)

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	483	487	487	487	0	0.00
Permanent Full-Time - WF	4	4	4	4	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	42,145,260	45,026,046	47,166,648	47,166,648	0	0.00
Other Expenses	2,468,443	2,462,258	2,449,701	2,449,701	0	0.00
Equipment	22,231	26,883	1	1	0	0.00
Other Current Expenses						
Witness Protection	266,466	200,000	200,000	200,000	0	0.00
Training And Education	73,166	51,000	51,000	51,000	0	0.00
Expert Witnesses	394,107	350,000	350,000	350,000	0	0.00
Medicaid Fraud Control	846,226	1,371,372	1,471,890	1,471,890	0	0.00
Criminal Justice Commission	250	481	481	481	0	0.00
Cold Case Unit	151,570	249,910	264,844	264,844	0	0.00
Shooting Taskforce	901,068	1,059,495	1,066,178	1,066,178	0	0.00
Nonfunctional - Change to Accruals	0	301,793	293,139	302,062	8,923	3.04
Agency Total - General Fund	47,268,787	51,099,238	53,313,882	53,322,805	8,923	0.02
Personal Services	306,683	358,609	382,159	382,159	0	0.00
Other Expenses	6,249	17,000	17,000	17,000	0	0.00
Equipment	0	1	1	1	0	0.00
Fringe Benefits	221,303	256,772	273,645	273,645	0	0.00
Nonfunctional - Change to Accruals	0	0	4,970	4,155	(815)	(16.40)
Agency Total - Workers' Compensation Fund	534,235	632,382	677,775	676,960	(815)	(0.12)
Total - Appropriated Funds	47,803,022	51,731,620	53,991,657	53,999,765	8,108	0.02

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	8,923
Total - General Fund	0	8,923
Nonfunctional - Change to Accruals	0	(815)
Total - Workers' Compensation Fund	0	(815)

Background

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

Governor

Provide funding of \$8,923 in the General Fund and reduce funding of \$815 in the Workers' Compensation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	487	53,313,882
Current Services	0	8,923
Total Recommended - GF	487	53,322,805
Original Appropriation - WF	4	677,775
Current Services	0	(815)
Total Recommended - WF	4	676,960

Department of Correction

DOC88000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	6,348	6,352	6,352	6,352	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	410,990,334	428,511,042	442,986,743	442,616,743	(370,000)	(0.08)
Other Expenses	74,424,163	74,249,357	74,224,357	73,932,665	(291,692)	(0.39)
Equipment	0	1	1	1	0	0.00
Other Current Expenses						
Stress Management	26,245	0	0	0	0	n/a
Workers' Compensation Claims	26,440,868	26,886,219	26,886,219	26,886,219	0	0.00
Inmate Medical Services	77,429,399	89,713,923	93,932,101	90,267,101	(3,665,000)	(3.90)
Board of Pardons and Paroles	5,509,463	6,174,461	6,490,841	6,490,841	0	0.00
Distance Learning	0	95,000	95,000	0	(95,000)	(100.00)
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	2,200	9,026	9,026	9,026	0	0.00
Legal Services To Prisoners	827,065	827,065	827,065	827,065	0	0.00
Volunteer Services	106,650	162,221	162,221	162,221	0	0.00
Community Support Services	39,747,130	41,275,777	41,275,777	41,275,777	0	0.00
Nonfunctional - Change to Accruals	0	2,557,575	2,332,019	2,410,724	78,705	3.37
Agency Total - General Fund	635,503,517	670,461,667	689,221,370	684,878,383	(4,342,987)	(0.63)

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	78,705
Total - General Fund	0	78,705

Background

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

Governor

Provide funding of \$78,705 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Reduce Funding to Reflect MIS Savings

Other Expenses	0	(66,000)
Total - General Fund	0	(66,000)

Governor

Reduce funding by \$66,000 in Other Expenses to reflect savings related to switching email vendors.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Policy Revisions

Use CMHC Fund Balance for Inmate Medical Services

Inmate Medical Services	0	(3,000,000)
Total - General Fund	0	(3,000,000)

Background

The Correctional Managed Health Care unit at the UCONN Health Center ended FY 13 with a budget surplus of \$3.1 million. The surplus was primarily due to lower than expected pharmacy costs as well as salary savings related to elimination of positions through attrition and transfers.

Governor

Reduce funding by \$3.0 million in Inmate Medical Services to reflect the use of surplus generated in FY 13.

Reduce Inmate Medical Services to Reflect Medicaid Coverage

Inmate Medical Services	0	(665,000)
Total - General Fund	0	(665,000)

Background

Inmates who are under supervision in the community receive health care through the Department of Correction but are eligible for care under Medicaid. Shifting this population to Medicaid will result in pharmacy savings in Inmate Medical Services.

Governor

Reduce funding by \$665,000 in Inmate Medical Services to reflect pharmacy cost savings.

Modify Specialized Training Schedule

Personal Services	0	(370,000)
Other Expenses	0	(20,000)
Total - General Fund	0	(390,000)

Background

Training for the agency's Special Operations Group and Correctional Emergency Response Teams are currently held monthly at the Maloney Center for Training and Staff Development. Modifying the training schedule from monthly to quarterly will reduce the operations costs of training as well as the overtime associated with conducting the training.

Governor

Reduce funding by \$370,000 in Personal Services and \$20,000 in Other Expenses to reflect savings related to changing the training schedule.

Standardize Warehouse Ordering

Other Expenses	0	(169,692)
Total - General Fund	0	(169,692)

Governor

Reduce funding by \$169,692 in Other Expenses to reflect savings related to standardizing the ordering of maintenance, cleaning, clothing, and hygiene supplies across the correctional system.

Use Federal Funds to Provide Distance Learning

Distance Learning	0	(95,000)
Total - General Fund	0	(95,000)

Background

The Distance Learning program is a program that allows inmates at Carl Robinson and Osborn Correctional Facilities to participate in community college courses related to financial literacy.

Governor

Reduce funding by \$95,000 in the Distance Learning account to reflect the use of federal State Criminal Alien Assistance Program (SCAAP) funds for the program.

Account	Governor Revised	
	FY 15	
	Pos.	\$

Implement Reusable Lunch Trays

Other Expenses	0	(36,000)
Total - General Fund	0	(36,000)

Governor

Reduce funding by \$36,000 in Other Expenses to reflect savings related to switching from disposable cafeteria trays to silicone, reusable trays.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	6,352	689,221,370
Current Services	0	12,705
Policy Revisions	0	(4,355,692)
Total Recommended - GF	6,352	684,878,383

Judicial Department

JUD95000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	4,304	4,316	4,315	4,315	0	0.00
Permanent Full-Time - BF	51	51	51	51	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	305,511,267	325,867,529	342,634,762	342,634,762	0	0.00
Other Expenses	62,188,995	64,248,692	66,722,732	66,722,732	0	0.00
Equipment	0	2,000	0	0	0	n/a
Other Current Expenses						
Forensic Sex Evidence Exams	1,434,060	1,441,460	1,441,460	1,441,460	0	0.00
Alternative Incarceration Program	54,627,829	56,504,295	56,504,295	56,504,295	0	0.00
Justice Education Center, Inc.	529,746	545,828	545,828	545,828	0	0.00
Juvenile Alternative Incarceration	27,657,528	28,367,478	28,367,478	28,367,478	0	0.00
Juvenile Justice Centers	3,120,619	3,136,361	3,136,361	3,136,361	0	0.00
Probate Court	6,475,000	9,350,000	10,750,000	10,750,000	0	0.00
Youthful Offender Services	11,187,966	18,177,084	18,177,084	18,177,084	0	0.00
Victim Security Account	7,892	9,402	9,402	9,402	0	0.00
Children of Incarcerated Parents	482,980	582,250	582,250	582,250	0	0.00
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	0	0.00
Youth Violence Initiative	208,333	1,500,000	1,500,000	1,500,000	0	0.00
Judge's Increases	0	1,796,754	3,688,736	3,688,736	0	0.00
Children's Law Center	0	109,838	109,838	109,838	0	0.00
Nonfunctional - Change to Accruals	0	2,381,725	2,279,008	2,345,065	66,057	2.90
Agency Total - General Fund	474,932,215	515,680,696	538,109,234	538,175,291	66,057	0.01
Foreclosure Mediation Program	5,115,273	5,521,606	5,902,565	5,902,565	0	0.00
Nonfunctional - Change to Accruals	0	31,686	43,256	43,695	439	1.01
Agency Total - Banking Fund	5,115,273	5,553,292	5,945,821	5,946,260	439	0.01
Criminal Injuries Compensation	3,291,950	3,380,286	2,787,016	2,787,016	0	0.00
Agency Total - Criminal Injuries Compensation Fund	3,291,950	3,380,286	2,787,016	2,787,016	0	0.00
Total - Appropriated Funds	483,339,438	524,614,274	546,842,071	546,908,567	66,496	0.01

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	66,057
Total - General Fund	0	66,057
Nonfunctional - Change to Accruals	0	439
Total - Banking Fund	0	439

Account	Governor Revised	
	FY 15	
	Pos.	\$

Background

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

Governor

Provide funding of \$66,057 to the General Fund and \$439 to the Banking Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	4,315	538,109,234
Current Services	0	66,057
Total Recommended - GF	4,315	538,175,291
Original Appropriation - BF	51	5,945,821
Current Services	0	439
Total Recommended - BF	51	5,946,260
Original Appropriation - CF	0	2,787,016
Total Recommended - CF	0	2,787,016

Public Defender Services Commission

PDS98500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Permanent Full-Time - GF	445	447	447	447	0	0.00

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Difference Gov- Orig FY 15	% Diff Gov - Orig/Orig
Personal Services	37,448,455	40,098,345	41,909,712	41,909,712	0	0.00
Other Expenses	1,496,198	1,545,428	1,550,119	1,550,119	0	0.00
Other Current Expenses						
Assigned Counsel - Criminal	10,712,245	9,111,900	9,111,900	17,997,900	8,886,000	97.52
Expert Witnesses	1,924,998	2,100,000	2,100,000	2,100,000	0	0.00
Training And Education	80,172	130,000	130,000	130,000	0	0.00
Assigned Counsel - Child Protection	7,238,018	11,436,000	7,436,000	0	(7,436,000)	(100.00)
Contracted Attorneys Related Expenses	71,182	150,000	150,000	150,000	0	0.00
Family Contracted Attorneys/AMC	608,149	575,000	575,000	0	(575,000)	(100.00)
Nonfunctional - Change to Accruals	0	224,916	260,298	0	(260,298)	(100.00)
Agency Total - General Fund	59,579,417	65,371,589	63,223,029	63,837,731	614,702	0.97

Account	Governor Revised	
	FY 15	
	Pos.	\$

Current Services

Adjust Funding to Reflect the FY 14 Deficiency

Assigned Counsel - Criminal	0	875,000
Total - General Fund	0	875,000

Background

HB 5034, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2014 (the Governor's deficiency bill), results in no net increase to the General or Transportation Funds. Funding increases of \$44.3 million in the General Fund and \$0.6 million in the Transportation Fund are offset by funding reductions in various accounts.

The bill includes \$4 million in deficiency funding in FY 14 for this agency in the Assigned Counsel - Criminal account. This funding is required due to one-time costs to assign all existing habeas cases and increased number of cases.

Governor

Provide funding of \$875,000 to reflect the annualization of the agency's ongoing portion of the FY 14 deficiency. The FY 15 original appropriation did not include funding for this deficiency, therefore the increased funding in FY 15 reflects the annualization of this deficiency. Other funds for the FY 14 deficiency are for the one-time habeas costs and therefore are not included in the revised total.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(260,298)
Total - General Fund	0	(260,298)

Background

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

Account	Governor Revised	
	FY 15	
	Pos.	\$

Governor

Reduce funding of \$260,298 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Policy Revisions**Transfer Funding to Streamline Accounts**

Assigned Counsel - Criminal	0	8,011,000
Assigned Counsel - Child Protection	0	(7,436,000)
Family Contracted Attorneys/AMC	0	(575,000)
Total - General Fund	0	0

Background

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

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

Governor

Transfer funding of \$7,436,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account (for a total transfer of \$8,011,000) to Assigned Counsel - Criminal account.

Totals

Budget Components	Governor Revised	
	FY 15	
	Pos.	\$
Original Appropriation - GF	447	63,223,029
Current Services	0	614,702
Policy Revisions	0	0
Total Recommended - GF	447	63,837,731