

**Judicial and Corrections**  
Coordinator - Phoenix Ronan  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
<b>General Fund</b>									
Division of Criminal Justice	2	PR	48,687,977	52,140,676	54,239,868	55,993,372	53,932,293	55,886,360	3.44
Department of Correction	5	ME	648,743,935	663,659,067	716,698,542	693,571,624	629,857,373	648,277,653	(5.09)
Judicial Department	9	PR	508,633,598	549,433,072	545,775,953	558,781,313	543,028,890	558,022,504	(1.17)
Public Defender Services Commission	13	PR	66,101,358	68,917,962	71,467,158	73,519,351	70,418,171	72,079,602	2.18
<b>Total - General Fund</b>			<b>1,272,166,868</b>	<b>1,334,150,777</b>	<b>1,388,181,521</b>	<b>1,381,865,660</b>	<b>1,297,236,727</b>	<b>1,334,266,119</b>	<b>(2.77)</b>
<b>Banking Fund</b>									
Judicial Department	9	PR	1,840,330	2,005,000	2,050,244	2,124,715	2,050,244	2,142,821	2.26
<b>Workers' Compensation Fund</b>									
Division of Criminal Justice	2	PR	682,202	847,779	850,548	864,688	850,548	866,365	0.33
<b>Criminal Injuries Compensation Fund</b>									
Judicial Department	9	PR	1,995,697	2,934,088	3,075,497	2,934,088	2,934,088	2,934,088	-
<b>Total - Appropriated Funds</b>			<b>1,276,685,097</b>	<b>1,339,937,644</b>	<b>1,394,157,810</b>	<b>1,387,789,151</b>	<b>1,303,071,607</b>	<b>1,340,209,393</b>	<b>(2.75)</b>

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	486	486	486	486	501	501	3.09
Workers' Compensation Fund	4	4	4	4	4	4	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	43,514,186	46,809,521	48,128,200	49,791,396	48,405,034	50,262,451	3.41
Other Expenses	2,356,315	2,394,240	2,630,240	2,615,240	2,549,953	2,529,953	6.50
<b>Other Current Expenses</b>							
Witness Protection	213,812	164,148	264,148	264,148	164,148	164,148	-
Training And Education	14,319	27,398	152,398	152,398	47,398	47,398	73.00
Expert Witnesses	57,168	135,413	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,269,502	1,254,282	1,309,267	1,356,738	1,261,288	1,313,872	0.56
Criminal Justice Commission	109	409	409	409	409	409	-
Cold Case Unit	201,451	228,213	301,923	312,265	228,416	239,872	0.09
Shooting Taskforce	1,061,115	1,127,052	1,317,870	1,365,365	1,140,234	1,192,844	1.17
<b>Agency Total - General Fund</b>	<b>48,687,977</b>	<b>52,140,676</b>	<b>54,239,868</b>	<b>55,993,372</b>	<b>53,932,293</b>	<b>55,886,360</b>	<b>3.44</b>
Personal Services	357,929	408,464	411,233	425,373	411,233	427,050	0.68
Other Expenses	5,442	10,428	10,428	10,428	10,428	10,428	-
Fringe Benefits	318,831	428,887	428,887	428,887	428,887	428,887	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>682,202</b>	<b>847,779</b>	<b>850,548</b>	<b>864,688</b>	<b>850,548</b>	<b>866,365</b>	<b>0.33</b>
<b>Total - Appropriated Funds</b>	<b>49,370,179</b>	<b>52,988,455</b>	<b>55,090,416</b>	<b>56,858,060</b>	<b>54,782,841</b>	<b>56,752,725</b>	<b>3.39</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funding for a New Conviction Integrity Unit

Personal Services	313,382	325,425
Other Expenses	50,000	50,000
<b>Total - General Fund</b>	<b>363,382</b>	<b>375,425</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>

#### Background

The Conviction Integrity Unit will re-investigate the cases of convicted persons who claim to be wrongfully convicted and seek review outside the traditional, court-based habeas process.

#### Governor

Provide funding of \$363,382 in FY 22 and \$375,425 in FY 23. This includes funding for three positions (prosecutor, police inspector, and paralegal) and \$50,000 for independent consultants to advise the unit on questions involving scientific testing, methodologies, and forensic evidence collection issues.

Account	Governor Recommended	
	FY 22	FY 23

### Provide Funding for Three Positions to Support the Case Management System

Personal Services	195,000	195,000
<b>Total - General Fund</b>	<b>195,000</b>	<b>195,000</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>

#### Governor

Provide funding of \$195,000 in FY 22 and FY 23 to support the Case Management System.

### Annualize FY 2021 Rescissions

Personal Services	(231,548)	(231,548)
Other Expenses	(11,971)	(11,971)
<b>Total - General Fund</b>	<b>(243,519)</b>	<b>(243,519)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$243,519 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services

Other Expenses	(32,316)	(32,316)
<b>Total - General Fund</b>	<b>(32,316)</b>	<b>(32,316)</b>

#### Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

#### Governor

Transfer funding of \$32,316 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

## Current Services

### Provide Funding for Office of the Inspector General

Personal Services	1,018,459	1,056,284
Other Expenses	150,000	130,000
<b>Total - General Fund</b>	<b>1,168,459</b>	<b>1,186,284</b>
<b>Positions - General Fund</b>	<b>9</b>	<b>9</b>

#### Background

PA 20-1 established an Office of the Inspector General (OIG) within the Division of Criminal Justice. The act requires OIG to do the following: 1. investigate peace officers' (i.e., law enforcement officers') use of force; 2. prosecute any case in which (a) the inspector general determines that the use of force was not justified or (b) a police officer or correctional officer fails to intervene in or report such an incident; and 3. make recommendations to POST concerning censure and suspension, renewal, cancellation, or revocation of a peace officer's certification.

#### Governor

Provide funding of \$1,168,459 in FY 22 and \$1,186,284 in FY 23 for nine positions: deputy chief state's attorney, senior assistant state's attorney, five inspectors, paralegal, and inspector - crime scene analyst.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	300,220	2,107,769
Medicaid Fraud Control	7,006	59,590
Cold Case Unit	203	11,659
Shooting Taskforce	13,182	65,792
<b>Total - General Fund</b>	<b>320,611</b>	<b>2,244,810</b>

Account	Governor Recommended	
	FY 22	FY 23
Personal Services	2,769	18,586
<b>Total - Workers' Compensation Fund</b>	<b>2,769</b>	<b>18,586</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$320,611 in FY 22 and \$2,244,810 in FY 23 in the General Fund and \$2,769 in FY 22 and \$18,586 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

**Provide Funding for Attorney Training**

Training And Education	20,000	20,000
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>

**Governor**

Provide funding of \$20,000 in FY 22 and FY 23 for attorney training.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	52,140,676	52,140,676
Policy Revisions	282,547	294,590
Current Services	1,509,070	3,451,094
<b>Total Recommended - GF</b>	<b>53,932,293</b>	<b>55,886,360</b>
FY 21 Appropriation - WF	847,779	847,779
Current Services	2,769	18,586
<b>Total Recommended - WF</b>	<b>850,548</b>	<b>866,365</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	486	486
Policy Revisions	6	6
Current Services	9	9
<b>Total Recommended - GF</b>	<b>501</b>	<b>501</b>

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	6,019	6,019	6,019	6,019	5,962	5,962	(0.95)

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	405,702,634	412,958,209	463,013,648	441,412,692	411,436,025	427,305,795	(0.37)
Other Expenses	68,983,107	69,596,565	69,596,565	69,596,565	68,704,828	68,343,288	(1.28)
<b>Other Current Expenses</b>							
Stress Management	53,501	-	-	-	-	-	n/a
Workers' Compensation Claims	30,488,797	31,115,914	31,115,914	31,115,914	-	-	(100.00)
Inmate Medical Services	103,014,388	107,970,535	110,562,225	108,856,425	107,556,425	109,812,665	(0.38)
Board of Pardons and Paroles	5,796,673	6,927,233	7,224,923	7,003,728	6,974,828	7,229,605	0.69
STRIDE	63,551	73,342	73,342	73,342	73,342	73,342	-
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	1,351	3,000	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	774,056	797,000	797,000	797,000	797,000	797,000	-
Volunteer Services	55,340	87,725	87,725	87,725	87,725	87,725	-
Community Support Services	33,810,537	34,129,544	34,224,200	34,625,233	34,224,200	34,625,233	0.28
<b>Agency Total - General Fund</b>	<b>648,743,935</b>	<b>663,659,067</b>	<b>716,698,542</b>	<b>693,571,624</b>	<b>629,857,373</b>	<b>648,277,653</b>	<b>(5.09)</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Transfer Funding for Workers' Compensation Claims in DAS

Workers' Compensation Claims	(31,115,914)	(31,115,914)
<b>Total - General Fund</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>

#### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

#### Governor

Transfer funding of \$31.1 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

### Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(4,413,587)	(4,583,340)
<b>Total - General Fund</b>	<b>(4,413,587)</b>	<b>(4,583,340)</b>
<b>Positions - General Fund</b>	<b>(55)</b>	<b>(55)</b>

Account	Governor Recommended	
	FY 22	FY 23

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$4.4 million in FY 22 and \$4.6 million in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Eliminate Vacant Positions and Unneeded Vehicles**

Personal Services	(219,685)	(219,685)
Other Expenses	(12,000)	(12,000)
<b>Total - General Fund</b>	<b>(231,685)</b>	<b>(231,685)</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>

**Governor**

Reduce funding by \$231,685 in FY 22 and FY 23 to reflect the elimination of 2 positions that are currently vacant and 2 leased vehicles that are no longer needed.

**Reflect Savings Due to Solar Farms Installed on DOC Properties**

Other Expenses	(361,540)	(723,080)
<b>Total - General Fund</b>	<b>(361,540)</b>	<b>(723,080)</b>

**Background**

The Department of Correction is working with the Connecticut Green Bank to install solar power farms at 7 agency facilities. The Connecticut Green Bank is a quasi-public agency established by the Connecticut General Assembly on July 1, 2011 to lead the clean energy finance movement by leveraging public and private funds to scale-up renewable energy deployment and energy efficiency projects across Connecticut.

**Governor**

Reduce Other Expenses funding by \$361,540 in FY 22 and \$723,080 in FY 23 to reflect lower electricity rates due to the solar farms.

**Annualize FY 21 Rescissions**

Other Expenses	(347,983)	(347,983)
<b>Total - General Fund</b>	<b>(347,983)</b>	<b>(347,983)</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$347,983 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Transfer Funding for Microsoft 365 Software Licenses to DAS**

Other Expenses	(170,214)	(170,214)
<b>Total - General Fund</b>	<b>(170,214)</b>	<b>(170,214)</b>

**Background**

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

**Governor**

Transfer funding of \$170,214 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	3,823,785	3,823,785
<b>Total - General Fund</b>	<b>3,823,785</b>	<b>3,823,785</b>

#### Background

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$2 in deficiency funding in FY 21 for this agency in the Personal Services account. This funding is required due to increases in overtime in this account.

#### Governor

Provide funding of \$3.8 million in both FY 22 and FY 23 to reflect the annualization of the agency's FY 21 deficiency in the Personal Services account.

### Reduce Funding by Adjusting Correction Custody Posts

Personal Services	(5,358,800)	(5,358,800)
<b>Total - General Fund</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>

#### Background

The Department of Correction periodically reviews its operational needs and adjusts the number of correction posts accordingly.

#### Governor

Reduce funding by \$5.4 million in both FY 22 and FY 23 to reflect a reduction in 63 correction custody posts.

### Adjust Inmate Medical Services to Reflect Estimated Hepatitis C Expenditures

Inmate Medical Services	(1,300,000)	(1,300,000)
<b>Total - General Fund</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>

#### Background

The Department of Correction began testing and treating hepatitis C in FY 20. The agency received \$20 million in funding for these purposes in FY 21, but updated estimates show only \$18.7 million is needed annually.

#### Governor

Reduce funding for the Inmate Medical Services account by \$1.3 million in FY 22 and FY 23 to reflect updated hepatitis C expenditure estimates.

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Community Support Services	94,656	495,689
<b>Total - General Fund</b>	<b>94,656</b>	<b>495,689</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$94,656 in FY 22 and \$495,689 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	3,555,255	19,594,778
Inmate Medical Services	885,890	3,142,130
Board of Pardons and Paroles	47,595	302,372
<b>Total - General Fund</b>	<b>4,488,740</b>	<b>23,039,280</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended	
	FY 22	FY 23

(COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$4.5 million in FY 22 and \$23.0 million in FY 23 to reflect this agency's increased wage costs.

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	1,090,848	1,090,848
<b>Total - General Fund</b>	<b>1,090,848</b>	<b>1,090,848</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$1.1 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	663,659,067	663,659,067
Policy Revisions	(36,640,923)	(37,172,216)
Current Services	2,839,229	21,790,802
<b>Total Recommended - GF</b>	<b>629,857,373</b>	<b>648,277,653</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	6,019	6,019
Policy Revisions	(57)	(57)
<b>Total Recommended - GF</b>	<b>5,962</b>	<b>5,962</b>



## Judicial Department JUD95000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	4,229	4,229	4,229	4,229	4,238	4,238	0.21
Banking Fund	10	10	10	10	10	10	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	325,713,822	353,827,190	349,465,300	362,656,407	350,465,300	363,656,407	(0.95)
Other Expenses	59,251,445	60,339,025	61,099,025	61,099,025	61,099,025	61,099,025	1.26
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,239,723	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	49,477,959	50,257,733	50,057,733	50,057,733	50,057,733	50,057,733	(0.40)
Justice Education Center, Inc.	469,714	469,714	469,714	469,714	469,714	469,714	-
Juvenile Alternative Incarceration	18,495,141	20,063,056	28,288,733	28,288,733	28,788,733	28,788,733	43.49
Probate Court	7,200,000	12,500,000	13,544,771	13,359,024	8,897,708	10,700,215	(28.82)
Workers' Compensation Claims	7,129,758	6,042,106	7,042,106	7,042,106	7,042,106	7,042,106	16.55
Youthful Offender Services	8,993,512	9,725,677	-	-	-	-	(100.00)
Victim Security Account	1,802	8,792	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	492,010	493,728	493,728	493,728	493,728	493,728	-
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	-
Youth Violence Initiative	1,903,500	1,939,758	1,939,758	1,939,758	1,939,758	1,939,758	-
Youth Services Prevention	3,027,189	3,311,078	3,311,078	3,311,078	3,311,078	3,311,078	-
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	-
Juvenile Planning	430,000	430,000	430,000	430,000	430,000	430,000	-
Juvenile Justice Outreach Services	17,646,372	19,455,142	19,055,142	19,055,142	19,455,142	19,455,142	-
Board and Care for Children - Short-term and Residential	5,672,062	7,732,474	7,732,474	7,732,474	7,732,474	7,732,474	-
<b>Agency Total - General Fund</b>	<b>508,633,598</b>	<b>549,433,072</b>	<b>545,775,953</b>	<b>558,781,313</b>	<b>543,028,890</b>	<b>558,022,504</b>	<b>(1.17)</b>
Foreclosure Mediation Program	1,840,330	2,005,000	2,050,244	2,124,715	2,050,244	2,142,821	2.26
<b>Agency Total - Banking Fund</b>	<b>1,840,330</b>	<b>2,005,000</b>	<b>2,050,244</b>	<b>2,124,715</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>2.26</b>
Criminal Injuries Compensation	1,995,697	2,934,088	3,075,497	2,934,088	2,934,088	2,934,088	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,995,697</b>	<b>2,934,088</b>	<b>3,075,497</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>512,469,625</b>	<b>554,372,160</b>	<b>550,901,694</b>	<b>563,840,116</b>	<b>548,013,222</b>	<b>563,099,413</b>	<b>(1.15)</b>

Account	Governor Recommended	
	FY 22	FY 23

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funding for Ten New Judges

Personal Services	1,726,620	1,726,620
<b>Total - General Fund</b>	<b>1,726,620</b>	<b>1,726,620</b>

#### Governor

Provide funding of \$1,726,620 in FY 22 and FY 23 for the salaries of 10 new judges.

### Provide Funding for Positions to Reduce Inmate Payphone Call Rate

Personal Services	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Positions - General Fund</b>	<b>9</b>	<b>9</b>

#### Background

The positions in the Probation Transition and Technical Violation Program are currently funded through an off budget account that receives revenue from the inmate telephone call system. The Governor proposes funding these positions through an appropriation and thereby reducing the dependence on the revenue derived from inmate telephone calls.

#### Governor

Provide funding of \$1 million in FY 22 and FY 23 for nine positions.

### Reduce Probate Subsidy Based on Projected Expenditures and Revenue

Probate Court	(4,075,063)	(1,483,977)
<b>Total - General Fund</b>	<b>(4,075,063)</b>	<b>(1,483,977)</b>

#### 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. The FY 21 Probate Administration budget of approximately \$52.5 million included approximately \$42 million from probate fees and a General Fund appropriation of \$12.5 million. As of February 18, 2021, the PCAF is anticipated to end FY 17 with a balance of approximately \$11.3 million

#### Governor

Reduce funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to reflect the actual needs of the Probate Court Administration Fund based on expenditure trends and revenue projections.

### Annualize FY 21 Rescissions

Personal Services	(4,886,750)	(4,886,750)
<b>Total - General Fund</b>	<b>(4,886,750)</b>	<b>(4,886,750)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$4,886,750 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Fund Judges' Salary Increases

Personal Services	1,905,581	1,978,872
Probate Court	330,680	343,398
<b>Total - General Fund</b>	<b>2,236,261</b>	<b>2,322,270</b>

#### Governor

Provide funding of \$2,236,261 in FY 22 and \$2,322,270 in FY 23 to reflect a 4.5% increase in FY 22 only to judges' salaries, as recommended by the Judicial Compensation Commission.

### Provide Funding for IT Initiatives

Other Expenses	254,454	1,500,000
<b>Total - General Fund</b>	<b>254,454</b>	<b>1,500,000</b>

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Provide funding of \$254,454 in FY 22 and \$1,500,000 in FY 23 to support remote work-related expenditures.

## Current Services

### Reduce Funding for Personal Services

Personal Services	(7,009,412)	(8,868,485)
<b>Total - General Fund</b>	<b>(7,009,412)</b>	<b>(8,868,485)</b>

**Governor**

Reduce funding by \$7,009,412 in FY 22 and \$8,868,485 in FY 23 to achieve savings.

### Adjust Funding to Judicial Submission

Personal Services	1,636,716	2,805,503
Other Expenses	505,546	(740,000)
Alternative Incarceration Program	(200,000)	(200,000)
Juvenile Alternative Incarceration	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>942,262</b>	<b>865,503</b>

**Governor**

Adjust funding in various accounts with a net increase of \$942,262 in FY 22 and \$865,503 in FY 23.

### Reduce Funding to Reflect Estimated Mandatory Retirement Contribution

Probate Court	(807,909)	(737,206)
<b>Total - General Fund</b>	<b>(807,909)</b>	<b>(737,206)</b>

**Governor**

Reduce funding by \$807,909 in FY 22 and \$737,206 in FY 23 to reflect the actuary's findings.

### Provide Funding For Workers' Compensation Costs

Workers' Compensation Claims	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Governor**

Provide funding of \$1 million in FY 22 and FY 23 to reflect the increased costs Judicial has been experiencing in workers' compensation claims due to the transfer of the juvenile justice population from the Department of Children and Families.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	2,265,355	16,073,457
Probate Court	950,000	78,000
<b>Total - General Fund</b>	<b>3,215,355</b>	<b>16,151,457</b>
Foreclosure Mediation Program	45,244	137,821
<b>Total - Banking Fund</b>	<b>45,244</b>	<b>137,821</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$2,265,355 in the Personal Services, \$950,000 in Probate Court, and \$45,244 in the Foreclosure Mediation Program accounts in FY 22 and \$16,073,457 in Personal Services, \$78,000 in Probate Court, and \$137,821 in the Foreclosure Mediation Program accounts in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 22	FY 23

### Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,725,677	9,725,677
Youthful Offender Services	(9,725,677)	(9,725,677)
<b>Total - General Fund</b>	-	-

#### Governor

Consolidate the Youthful Offender Services program into the Juvenile Alternative Incarceration program.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	549,433,072	549,433,072
Policy Revisions	(3,744,478)	178,163
Current Services	(2,659,704)	8,411,269
<b>Total Recommended - GF</b>	<b>543,028,890</b>	<b>558,022,504</b>
FY 21 Appropriation - BF	2,005,000	2,005,000
Current Services	45,244	137,821
<b>Total Recommended - BF</b>	<b>2,050,244</b>	<b>2,142,821</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	4,229	4,229
Policy Revisions	9	9
<b>Total Recommended - GF</b>	<b>4,238</b>	<b>4,238</b>

## Public Defender Services Commission

### PDS98500

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	451	451	451	451	451	451	-

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	40,690,486	42,299,163	44,464,359	46,516,552	44,028,622	45,690,053	4.09
Other Expenses	1,075,166	1,181,163	1,565,163	1,565,163	1,565,163	1,565,163	32.51
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	21,338,531	22,442,284	22,442,284	22,442,284	21,929,034	21,929,034	(2.29)
Expert Witnesses	2,886,981	2,875,604	2,875,604	2,875,604	2,775,604	2,775,604	(3.48)
Training And Education	110,194	119,748	119,748	119,748	119,748	119,748	-
<b>Agency Total - General Fund</b>	<b>66,101,358</b>	<b>68,917,962</b>	<b>71,467,158</b>	<b>73,519,351</b>	<b>70,418,171</b>	<b>72,079,602</b>	<b>2.18</b>

Account	Governor Recommended	
	FY 22	FY 23

## *Policy Revisions*

### Annualize FY 21 Rescissions

Assigned Counsel - Criminal	(513,250)	(513,250)
Expert Witnesses	(100,000)	(100,000)
<b>Total - General Fund</b>	<b>(613,250)</b>	<b>(613,250)</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$613,250 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## *Current Services*

### Provide Funding for Case Management System Annual Operating Costs

Other Expenses	384,000	384,000
<b>Total - General Fund</b>	<b>384,000</b>	<b>384,000</b>

#### Governor

Provide funding of \$384,000 in FY 22 and FY 23 for annual maintenance of the case management system. This includes \$299,000 in software and licensing costs and \$85,000 in consultant services and project services to keep the system operating.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	1,729,459	3,390,890
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Account	Governor Recommended	
	FY 22	FY 23
<b>Total - General Fund</b>	<b>1,729,459</b>	<b>3,390,890</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$41,729,459 in FY 22 and \$3,390,890 in FY 23 to reflect this agency's increased wage costs.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	68,917,962	68,917,962
Policy Revisions	(613,250)	(613,250)
Current Services	2,113,459	3,774,890
<b>Total Recommended - GF</b>	<b>70,418,171</b>	<b>72,079,602</b>