

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

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>General Fund</b>									
Division of Criminal Justice	2	PR	48,687,977	50,679,793	52,832,293	55,986,360	58,309,523	2,323,163	4.15
Department of Correction	4	ME	648,743,935	666,133,180	569,699,681	632,124,533	626,365,789	(5,758,744)	(0.91)
Judicial Department	6	PR	508,633,598	517,211,389	552,805,239	574,114,367	574,282,599	168,232	0.03
Public Defender Services Commission	11	PR	66,101,358	63,768,048	70,002,171	72,463,602	73,372,961	909,359	1.25
<b>Total - General Fund</b>			<b>1,272,166,868</b>	<b>1,297,792,410</b>	<b>1,245,339,384</b>	<b>1,334,688,862</b>	<b>1,332,330,872</b>	<b>(2,357,990)</b>	<b>(0.18)</b>
<b>Banking Fund</b>									
Judicial Department	6	PR	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	-	-
<b>Workers' Compensation Fund</b>									
Division of Criminal Justice	2	PR	682,202	610,271	850,548	866,365	866,365	-	-
<b>Criminal Injuries Compensation Fund</b>									
Judicial Department	6	PR	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	-	-
<b>Total - Appropriated Funds</b>			<b>1,276,685,097</b>	<b>1,302,138,120</b>	<b>1,251,174,264</b>	<b>1,340,632,136</b>	<b>1,338,274,146</b>	<b>(2,357,990)</b>	<b>(0.18)</b>

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	486	486	501	501	501	-	-
Workers' Compensation Fund	4	4	4	4	4	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	43,514,186	45,433,317	47,205,034	50,262,451	50,262,451	-	-
Other Expenses	2,356,315	2,132,642	2,549,953	2,529,953	4,853,116	2,323,163	91.83
<b>Other Current Expenses</b>							
Witness Protection	213,812	233,550	164,148	164,148	164,148	-	-
Training And Education	14,319	21,012	147,398	147,398	147,398	-	-
Expert Witnesses	57,168	20,968	135,413	135,413	135,413	-	-
Medicaid Fraud Control	1,269,502	1,184,964	1,261,288	1,313,872	1,313,872	-	-
Criminal Justice Commission	109	-	409	409	409	-	-
Cold Case Unit	201,451	287,366	228,416	239,872	239,872	-	-
Shooting Taskforce	1,061,115	1,365,974	1,140,234	1,192,844	1,192,844	-	-
<b>Agency Total - General Fund</b>	<b>48,687,977</b>	<b>50,679,793</b>	<b>52,832,293</b>	<b>55,986,360</b>	<b>58,309,523</b>	<b>2,323,163</b>	<b>4.15</b>
Personal Services	357,929	323,409	411,233	427,050	427,050	-	-
Other Expenses	5,442	6,645	10,428	10,428	10,428	-	-
Fringe Benefits	318,831	280,217	428,887	428,887	428,887	-	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>682,202</b>	<b>610,271</b>	<b>850,548</b>	<b>866,365</b>	<b>866,365</b>	-	-
<b>Total - Appropriated Funds</b>	<b>49,370,179</b>	<b>51,290,064</b>	<b>53,682,841</b>	<b>56,852,725</b>	<b>59,175,888</b>	<b>2,323,163</b>	<b>4.09</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	-	-	2,199,879	2,199,879	n/a
<b>Agency Grand Total</b>	<b>49,370,179</b>	<b>51,290,064</b>	<b>53,682,841</b>	<b>56,852,725</b>	<b>61,375,767</b>	<b>4,523,042</b>	<b>7.96</b>

Account	Governor Revised FY 23
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## *Policy Revisions*

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

Other Expenses	285,900
<b>Total - General Fund</b>	<b>285,900</b>

#### **Governor**

Provide funding of \$285,900 for the operating costs of the case management system.

Account	Governor Revised FY 23
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## Current Services

### Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability

Other Expenses	2,037,263
<b>Total - General Fund</b>	<b>2,037,263</b>

#### Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units, and all other POST-certified officers; and 1) use of dashboard cameras in police patrol vehicles.

#### Governor

Provide funding of \$2 million in FY 23 for storage development and annual maintenance costs to collect, review, and utilize a larger volume of digital evidence.

## American Rescue Plan Act

### Provide Funding to Reduce Court Case Backlogs Through Temporary Prosecutors

ARPA	2,199,879
<b>Total - American Rescue Plan Act</b>	<b>2,199,879</b>

#### Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

#### Governor

Provide ARPA funding of \$4.3 million (\$2.2 million in FY 23, \$2.1 million in FY 24) for temporary prosecutors to reduce the backlog of court cases.

### Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	55,986,360
Policy Revisions	285,900
Current Services	2,037,263
<b>Total Recommended - GF</b>	<b>58,309,523</b>
Original Appropriation - WF	866,365
<b>Total Recommended - WF</b>	<b>866,365</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	501
<b>Total Recommended - GF</b>	<b>501</b>
Original Appropriation - WF	4
<b>Total Recommended - WF</b>	<b>4</b>

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	6,019	6,019	5,962	5,962	5,950	(12)	(0.20)

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	405,702,634	413,473,071	342,677,176	389,833,793	387,600,632	(2,233,161)	(0.57)
Other Expenses	68,983,107	70,680,040	67,838,937	71,038,385	66,928,576	(4,109,809)	(5.79)
<b>Other Current Expenses</b>							
Stress Management	53,501	3,052	-	-	-	-	n/a
Workers' Compensation Claims	30,488,797	31,439,004	-	-	-	-	n/a
Inmate Medical Services	103,014,388	109,456,403	112,556,425	121,777,650	122,472,650	695,000	0.57
Board of Pardons and Paroles	5,796,673	6,213,249	6,474,828	7,229,605	7,118,831	(110,774)	(1.53)
STRIDE	63,551	65,970	73,342	73,342	73,342	-	-
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	1,351	250	3,000	3,000	3,000	-	-
Legal Services To Prisoners	774,056	792,835	797,000	797,000	797,000	-	-
Volunteer Services	55,340	40,340	87,725	87,725	87,725	-	-
Community Support Services	33,810,537	33,968,966	39,191,248	41,284,033	41,284,033	-	-
<b>Agency Total - General Fund</b>	<b>648,743,935</b>	<b>666,133,180</b>	<b>569,699,681</b>	<b>632,124,533</b>	<b>626,365,789</b>	<b>(5,758,744)</b>	<b>(0.91)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	1,700,000	1,700,000	1,700,000	-	-
American Rescue Plan Act	-	-	20,750,000	750,000	750,000	-	-
<b>Agency Grand Total</b>	<b>648,743,935</b>	<b>666,133,180</b>	<b>592,149,681</b>	<b>634,574,533</b>	<b>628,815,789</b>	<b>(5,758,744)</b>	<b>(0.91)</b>

Account	Governor Revised FY 23
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## Policy Revisions

### Provide Funding for Enhanced Education and Mental Health Staffing

Personal Services	1,030,000
Inmate Medical Services	695,000
<b>Total - General Fund</b>	<b>1,725,000</b>
<b>Positions - General Fund</b>	<b>19</b>

#### Background

The Manson Youth Institution is a level 4 high-security facility and is located in Cheshire. It serves as the Department's primary location for housing sentenced inmates under the age of 21.

#### Governor

Provide funding of \$1,725,000 in FY 23 to add 19 new positions to support mental health (6 positions) and education (13 positions). Additionally, all behavioral health staff who are currently working 35 hours will be increased to 40 hours per week.

Account	Governor Revised FY 23
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### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(3,263,161)
Other Expenses	(5,009,809)
Board of Pardons and Paroles	(110,774)
<b>Total - General Fund</b>	<b>(8,383,744)</b>
<b>Positions - General Fund</b>	<b>(31)</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

Transfer \$8,383,744 (\$3,263,161 in Personal Services, \$5,009,809 in Other Expenses, and \$110,774 in Board of Pardons and Paroles) to reflect centralizing this agency's IT functions in DAS.

## Current Services

### Provide Funding for New Inmate Mattresses

Other Expenses	900,000
<b>Total - General Fund</b>	<b>900,000</b>

#### Governor

Provide funding of \$900,000 in FY 23 to purchase new inmate mattresses.

### Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	632,124,533
Policy Revisions	(6,658,744)
Current Services	900,000
<b>Total Recommended - GF</b>	<b>626,365,789</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	5,962
Policy Revisions	(12)
<b>Total Recommended - GF</b>	<b>5,950</b>

## Judicial Department

### JUD95000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	4,229	4,229	4,229	4,257	4,259	2	0.05
Banking Fund	10	10	10	10	10	-	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	325,713,822	327,770,044	347,706,849	369,262,702	368,972,778	(289,924)	(0.08)
Other Expenses	59,251,445	60,177,937	61,447,486	61,349,008	61,807,164	458,156	0.75
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,239,723	1,164,558	1,348,010	1,348,010	1,348,010	-	-
Alternative Incarceration Program	49,477,959	47,434,160	50,061,425	50,086,434	50,086,434	-	-
Justice Education Center, Inc.	469,714	469,714	469,714	469,714	469,714	-	-
Juvenile Alternative Incarceration	18,495,141	18,711,823	28,788,733	28,789,161	28,789,960	799	-
Probate Court	7,200,000	12,500,000	13,544,771	13,359,024	13,359,024	-	-
Workers' Compensation Claims	7,129,758	6,499,292	7,042,106	7,042,106	7,042,106	-	-
Youthful Offender Services	8,993,512	9,425,677	-	799	-	(799)	(100.00)
Victim Security Account	1,802	1,826	8,792	8,792	8,792	-	-
Children of Incarcerated Parents	492,010	492,010	493,728	493,728	493,728	-	-
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	-	-
Youth Violence Initiative	1,903,500	1,875,000	2,296,420	2,299,486	2,299,486	-	-
Youth Services Prevention	3,027,189	2,757,331	5,170,000	5,169,997	5,169,997	-	-
Children's Law Center	92,445	92,445	92,445	92,445	92,445	-	-
Juvenile Planning	430,000	430,000	500,000	500,000	500,000	-	-
Juvenile Justice Outreach Services	17,646,372	18,422,841	23,455,142	23,463,343	23,463,343	-	-
Board and Care for Children - Short-term and Residential	5,672,062	7,589,587	7,732,474	7,732,474	7,732,474	-	-
Counsel for Domestic Violence	-	-	1,250,000	1,250,000	1,250,000	-	-
<b>Agency Total - General Fund</b>	<b>508,633,598</b>	<b>517,211,389</b>	<b>552,805,239</b>	<b>574,114,367</b>	<b>574,282,599</b>	<b>168,232</b>	<b>0.03</b>
Foreclosure Mediation Program	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	-	-
<b>Agency Total - Banking Fund</b>	<b>1,840,330</b>	<b>1,905,053</b>	<b>2,050,244</b>	<b>2,142,821</b>	<b>2,142,821</b>	<b>-</b>	<b>-</b>
Criminal Injuries Compensation	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	-	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,995,697</b>	<b>1,830,386</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>512,469,625</b>	<b>520,946,828</b>	<b>557,789,571</b>	<b>579,191,276</b>	<b>579,359,508</b>	<b>168,232</b>	<b>0.03</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	500,000	-	-	-	n/a
American Rescue Plan Act	-	-	10,125,000	10,025,000	37,611,896	27,586,896	275.18
<b>Agency Grand Total</b>	<b>512,469,625</b>	<b>520,946,828</b>	<b>568,414,571</b>	<b>589,216,276</b>	<b>616,971,404</b>	<b>27,755,128</b>	<b>4.71</b>

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Account	Governor Revised FY 23
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## *Policy Revisions*

### **Transfer Funding From Personal Services to Other Expenses For Property Management and Maintenance Contracts**

Personal Services	(458,156)
Other Expenses	458,156
<b>Total - General Fund</b>	-

#### **Governor**

Transfer \$458,156 in FY 23 from the Personal Services to Other Expenses account for property management and maintenance costs.

## *Current Services*

### **Adjust Funding Related to the Substance Use Disorder Waiver**

Personal Services	168,232
<b>Total - General Fund</b>	<b>168,232</b>
<b>Positions - General Fund</b>	<b>2</b>

#### **Background**

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

#### **Governor**

Provide funding of \$169,232 and two positions to support costs related to the SUD waiver. The two positions include an accountant and a court planner.

### **Realign Funding for the Provider Minimum Wage Adjustment**

Juvenile Alternative Incarceration	799
Youthful Offender Services	(799)
<b>Total - General Fund</b>	-

#### **Governor**

Reallocate \$799 from the Youthful Offender Services account to the Juvenile Alternative Incarceration account to reflect the correct account.

## *American Rescue Plan Act*

### **Provide Increased Funding for Victim Service Providers**

ARPA	14,865,300
<b>Total - American Rescue Plan Act</b>	<b>14,865,300</b>

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**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding of \$14.9 million in FY 23 to offset anticipated reductions in the federal Victims of Crime Act grants to victim service organizations.

**Provide Funding to Continue Temporary Staffing for the Foreclosure Mediation Program**

ARPA	3,410,901
<b>Total - American Rescue Plan Act</b>	<b>3,410,901</b>

**Background**

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**Governor**

Provide ARPA funding of \$6.9 million (\$3.4 million in FY 23, \$3.4 million in FY 24) to reduce the backlog of foreclosure/eviction cases by continuing to fund temporary staff.

**Provide Funding to Hire Assistant Clerks and Family Relations Counselors to Reduce Family and Support Matter Case Backlogs**

ARPA	3,294,851
<b>Total - American Rescue Plan Act</b>	<b>3,294,851</b>

**Background**

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**Governor**

Provide ARPA funding of \$6.6 million (\$3.3 million in FY 23, \$3.3 million in FY 24) to reduce the backlog of family and support matter cases by funding additional staff.

**Provide Funding to Expand Housing Opportunities for Individuals on Bail**

ARPA	2,915,614
<b>Total - American Rescue Plan Act</b>	<b>2,915,614</b>

**Background**

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**Governor**

Provide ARPA funding of \$5.8 million (\$2.9 million FY 23, \$2.9 million in FY 24) to expand bail services to assist individuals in the criminal justice system to find appropriate housing and residential treatment.

**Provide Funding to Enhance the Department's Case Management and Scheduler Application**

ARPA	810,506
<b>Total - American Rescue Plan Act</b>	<b>810,506</b>

**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General

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Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

#### **Governor**

Provide ARPA funding of \$1.4 million (\$810,506 in FY 23, \$381,596 in FY 24, and \$190,798 in FY 25) to bring the department's remote justice platform under one umbrella to automate the scheduling of court dates.

### **Provide Funding to Support Application Development for Monitor Note-Taking and Recording**

ARPA	923,467
<b>Total - American Rescue Plan Act</b>	<b>923,467</b>

#### **Background**

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#### **Governor**

Provide ARPA funding of \$1.1 million (\$923,467 in FY 23, \$226,337 in FY 24) to automate the department's web application to record, store, and retrieve court monitor notes.

### **Provide Funding to Build Out the Juvenile Intake Custody and Probable Cause Applications**

ARPA	377,742
<b>Total - American Rescue Plan Act</b>	<b>377,742</b>

#### **Background**

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#### **Governor**

Provide ARPA funding of \$741,494 (\$377,742 in FY 23, \$363,752 in FY 24) to expedite the release of an online application to allow judges to remotely review requests from probation officers.

### **Provide Funding to Enhance Technology for Citations and Hearings in the Criminal Infractions Bureau**

ARPA	606,915
<b>Total - American Rescue Plan Act</b>	<b>606,915</b>

#### **Background**

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#### **Governor**

Provide ARPA funding of \$606,915 in FY 23 to enhance the Criminal Infractions Bureau's technology to receive actions from additional police departments electronically and create additional remote hearing spaces.

### **Provide Funding to Enhance Contracts for Direct Service Partnership for Households and Families**

ARPA	200,000
<b>Total - American Rescue Plan Act</b>	<b>200,000</b>

#### **Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

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**Governor**

Provide ARPA funding of \$400,000 (\$200,000 in FY 23, \$200,000 in FY 24) to expand several programs in the Family Services Unit, including supervised visitation, behavioral health services, and supporting parenting roles.

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

ARPA	121,600
<b>Total - American Rescue Plan Act</b>	<b>121,600</b>

**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding of \$121,600 in FY 23 to support remote system access for child support staff.

**Provide Funding to Establish Video Conferencing for Municipal Stations for Bail and Support Services**

ARPA	60,000
<b>Total - American Rescue Plan Act</b>	<b>60,000</b>

**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding of \$60,000 in FY 23 to support up to 20 municipal police departments for wiring and teleconference equipment for the provision of remote bail and support services.

**Totals**

Budget Components	Governor Revised FY 23
Original Appropriation - GF	574,114,367
Policy Revisions	-
Current Services	168,232
<b>Total Recommended - GF</b>	<b>574,282,599</b>
Original Appropriation - BF	2,142,821
<b>Total Recommended - BF</b>	<b>2,142,821</b>
Original Appropriation - CIF	2,934,088
<b>Total Recommended - CIF</b>	<b>2,934,088</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	4,257
Current Services	2
<b>Total Recommended - GF</b>	<b>4,259</b>
Original Appropriation - BF	10
<b>Total Recommended - BF</b>	<b>10</b>

## Public Defender Services Commission PDS98500

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	451	451	451	451	451	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	40,690,486	42,732,235	44,028,622	45,690,053	45,690,053	-	-
Other Expenses	1,075,166	1,683,214	1,565,163	1,565,163	1,565,163	-	-
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	21,338,531	17,630,284	21,713,034	22,313,034	23,222,393	909,359	4.08
Expert Witnesses	2,886,981	1,605,961	2,575,604	2,775,604	2,775,604	-	-
Training And Education	110,194	116,354	119,748	119,748	119,748	-	-
<b>Agency Total - General Fund</b>	<b>66,101,358</b>	<b>63,768,048</b>	<b>70,002,171</b>	<b>72,463,602</b>	<b>73,372,961</b>	<b>909,359</b>	<b>1.25</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	-	-	2,023,821	2,023,821	n/a
<b>Agency Grand Total</b>	<b>66,101,358</b>	<b>63,768,048</b>	<b>70,002,171</b>	<b>72,463,602</b>	<b>75,396,782</b>	<b>2,933,180</b>	<b>4.05</b>

Account	Governor Revised FY 23
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## *Policy Revisions*

### **Provide Funding to Increase the Assigned Counsel Hourly Rate**

Assigned Counsel - Criminal	759,359
<b>Total - General Fund</b>	<b>759,359</b>

#### **Governor**

Provide funding of \$759,359 in FY 23 to increase the assignment counsel hourly rate from \$50 to \$65.

### **Adjust Funding to Reflect the Substance Use Disorder Waiver - DMHAS/DSS/DCE/JUD**

Assigned Counsel - Criminal	150,000
<b>Total - General Fund</b>	<b>150,000</b>

#### **Governor**

Provide funding of \$150,000 to provide pre-removal representation effective January 1, 2023. This appropriation takes advantage of changes in Title IV-E of the Social Security Act, which now allows states to claim reimbursement for child representation costs.

## *American Rescue Plan Act*

### **Provide Funding to Reduce Court Backlogs Through Temporary Public Defenders**

ARPA	2,023,821
<b>Total - American Rescue Plan Act</b>	<b>2,023,821</b>

Account	Governor Revised FY 23
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### Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

### Governor

Provide ARPA funding of \$4 million (\$2 million in FY 23 and \$2 million in FY 24) for temporary public defenders to help reduce the court backlogs.

### Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	72,463,602
Policy Revisions	909,359
<b>Total Recommended - GF</b>	<b>73,372,961</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	451
<b>Total Recommended - GF</b>	<b>451</b>