

Judicial Department

JUD95000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4,316	4,329	4,329	4,329	4,329	4,329
Permanent Full-Time - BF	51	51	51	51	51	51

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	318,524,117	341,775,107	376,144,123	397,514,672	364,955,535	385,338,480
Other Expenses	63,758,822	66,785,224	71,112,718	75,849,011	67,291,910	68,813,731
Equipment	2,000	0	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,305,165	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	55,721,203	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295
Justice Education Center, Inc.	545,828	545,828	545,828	545,828	511,714	518,537
Juvenile Alternative Incarceration	27,935,693	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478
Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	2,940,338	2,979,543
Probate Court	9,350,000	10,750,000	14,819,000	17,415,000	0	0
Workers' Compensation Claims	0	0	0	0	6,559,361	6,559,361
Youthful Offender Services	18,137,782	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	3,504	9,402	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	582,250	582,250	582,250	582,250	582,250	582,250
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
Youth Violence Initiative	1,500,000	2,250,000	2,250,000	2,250,000	2,109,375	2,137,500
Youth Services Prevention	0	0	0	0	3,600,000	3,600,000
Judge's Increases	1,745,255	3,688,736	0	0	0	0
Children's Law Center	109,838	109,838	109,838	109,838	109,838	109,838
Juvenile Planning	0	150,000	150,000	150,000	250,000	250,000
Nonfunctional - Change to Accruals	0	2,305,031	0	0	0	0
Agency Total - General Fund	503,857,818	538,313,094	575,084,837	603,787,679	555,145,040	577,123,959
Foreclosure Mediation Program	5,430,558	5,902,565	6,278,724	6,664,325	5,964,788	6,350,389
Nonfunctional - Change to Accruals	8,482	43,695	0	0	0	0
Agency Total - Banking Fund	5,439,040	5,946,260	6,278,724	6,664,325	5,964,788	6,350,389
Criminal Injuries Compensation	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Total - Appropriated Funds	512,677,074	547,046,370	584,215,236	613,386,092	563,961,503	586,408,436
Additional Funds Available						
Carry Forward Funding	0	0	0	0	396,501	0
Capital Improvements & Other	32,800	148,856	74,428	74,428	74,428	74,428
Cap Imprvmnts & Other Purposes	0	274,238	0	0	0	0
Capital Improvements & Other	89,943	0	0	0	0	0
Capital Improvements & Other	167,973	180,642	180,642	0	180,642	0
Capital Improvements&Purposes	2,484,906	794,464	794,464	0	794,464	0
Federal Funds	9,751,843	8,178,797	5,021,880	3,477,946	5,021,880	3,477,946
Private Contributions & Other Restricted	7,508,389	6,768,000	6,276,000	6,106,000	6,276,000	6,106,000
Agency Grand Total	532,712,927	563,391,367	596,562,650	623,044,466	576,705,418	596,066,810

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	18,466,732	0	36,438,647	0	(1,275,588)	0	(2,576,375)
Total - General Fund	0	18,466,732	0	36,438,647	0	(1,275,588)	0	(2,576,375)
Foreclosure Mediation Program	0	208,548	0	0	0	0	0	0
Total - Banking Fund	0	208,548	0	0	0	0	0	0

Governor

Provide funding of \$19,742,320 in FY 16 and \$39,015,022 in FY 17 in the General Fund and \$208,548 in FY 16 in the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse that included \$1,275,588 in FY 16 and \$2,576,375 in FY 17 to this account.

Legislative

Provide funding of \$18,466,732 in FY 16 and \$37,438,647 in FY 17 in the General Fund and \$208,548 in FY 16 in the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	1,478,376	0	3,355,435	0	0	0	0
Total - General Fund	0	1,478,376	0	3,355,435	0	0	0	0
Criminal Injuries Compensation	0	64,659	0	147,072	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	64,659	0	147,072	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$1,478,376 in FY 16 and an additional \$1,877,059 in FY 17 (for a cumulative total of \$3,355,435 in the second year) in the General Funding and \$64,659 in FY 16 and an additional \$82,413 in FY 17 (for a cumulative total of \$147,072 in the second year) in the Criminal Injuries Compensation Fund to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Lease Adjustments

Other Expenses	0	481,686	0	503,507	0	(160,247)	0	(1,144,335)
Total - General Fund	0	481,686	0	503,507	0	(160,247)	0	(1,144,335)

Governor

Provide funding of \$641,933 in FY 16 and \$1,647,842 in FY 17 for lease increases at various locations.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$160,247 in FY 16 and \$1,144,335 in FY 17 to this account.

Legislative

Provide funding of \$481,686 in FY 16 and \$503,507 in FY 17 for lease increases at various locations.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Contracted Security

Other Expenses	0	0	0	0	0	(291,145)	0	(291,145)
Total - General Fund	0	0	0	0	0	(291,145)	0	(291,145)

Governor

Provide funding of \$291,145 in FY 16 and FY 17 to fund contracted services to provide coverage at probation offices to screen clients through metal detectors on reporting days at a probation office. Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$291,145 in FY 16 and FY 17 to this account.

Legislative

Funding of \$291,145 in FY 16 and FY 17 for contracted security services is not provided.

Provide Funding for IT Technology Costs

Other Expenses	0	0	0	0	0	(1,922,280)	0	(3,783,560)
Total - General Fund	0	0	0	0	0	(1,922,280)	0	(3,783,560)

Governor

Provide funding of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 for increase in IT costs. These include \$558,480 in FY 16 and \$1,116,960 in FY 17 for increases in data services and \$1,363,800 in FY 16 and \$2,666,600 in FY 17 for increase to IT software licenses.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 to this account.

Legislative

Funding of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 for IT technology costs is not provided.

Provide Funding for Probate Court Cost Increases

Probate Court	0	0	0	0	0	(4,069,000)	0	(6,665,000)
Total - General Fund	0	0	0	0	0	(4,069,000)	0	(6,665,000)

Background

The Probate Court Administration Fund (PCAF) funds all the costs to the probate courts (salaries, fringe benefits, retirement benefits, operating costs, etc.) and for the probate court administration staff. The fund is primarily funded through probate court fees but also receives a General Fund subsidy. In FY 15, the probate court fees are anticipated to bring in approximately \$31 million but the total PCAF budget is approximately \$42 million. The remaining balance is achieved through a General Fund subsidy of \$10,750,000.

Governor

Provide funding of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 for increase costs to the Probate Court Administration Fund. Some of the increases include \$1.3 million for salary increases (COLA and merit), \$0.8 million for implementation of a compensation study for probate court staff, \$0.5 million for increased indigent expenses, and \$0.4 million of health insurance cost increases. Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 to this account.

Legislative

Funding of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 is not provided.

Adjust Funding for Fringe Benefits

Foreclosure Mediation Program	0	167,611	0	0	0	0	0	0
Total - Banking Fund	0	167,611	0	0	0	0	0	0

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$167,611 in FY 16 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Eliminate Funding for the Foreclosure Mediation Program

Foreclosure Mediation Program	0	0	0	(5,902,565)	0	0	0	0
Total - Banking Fund	0	0	0	(5,902,565)	0	0	0	0

Background

Under current law, the Foreclosure Mediation Program is scheduled to be eliminated after June 30, 2016. PA 15-124, An Act Extending the Foreclosure Mediation Program, extends the program to June 30, 2019.

Governor

Eliminate funding of \$5,902,565 in FY 17 to reflect the sunset of the Foreclosure Mediation Program. Funding for FY 17 is restored in a policy revision, which reflects an extension of the Foreclosure Mediation Program.

Legislative

Same as Governor

Policy Revisions**Eliminate Probate Court Subsidy**

Probate Court	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)
Total - General Fund	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)

Background

The Probate Court Administration Fund (PCAF) funds all the costs to the probate courts (salaries, fringe benefits, retirement benefits, operating costs, etc.) and for the probate court administration staff. The fund is primarily funded through probate court fees but also receives a general fund subsidy. In FY 15, the probate court fees are anticipated to bring in approximately \$31 million but the total PCAF budget is approximately \$42 million. The remaining balance is achieved through a General Fund subsidy of \$10,750,000.

Governor

Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$14,819,000 in FY 16 and \$17,415,000 in FY 17.

Legislative

Eliminate the General Fund Probate Court subsidy. Section 447-458 of PA 15-5 JSS, a budget implementer, increases the Probate Court estate fee by eliminating the estate fee cap of \$12,500 and increasing the fee of 0.25% to 0.5% for the value of estates over \$2 million. This change is anticipated to generate approximately \$5 million in FY 16 and \$11 million in FY 17 to the Probate Court Administration Fund.

The Kinship Fund will be maintained at its current level of \$675,000 and the Respite Fund maintained at its current level of \$1,375,000.

Provide Funding for Youth Services Prevention

Youth Services Prevention	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000
Total - General Fund	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000

Background

The Youth Services Prevention account provides grants to nonprofit organizations around the state to operate youth programs.

Legislative

Provide funding of \$3.6 million in FY 16 and FY 17 for youth services prevention grants. Funding for the 68 grants is allocated in Section 94 of PA 15-5 JSS, a budget implementer.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Judges' Salary to Personal Services

Personal Services	0	3,688,736	0	3,688,736	0	0	0	0
Judge's Increases	0	(3,688,736)	0	(3,688,736)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer the FY 15 funding amount of \$3,688,736 for judges' salary increases from the Judge's Increases account to Personal Services.

Legislative

Same as Governor

Provide Funding FY 16 and FY 17 Judges Salary Increase

Personal Services	0	1,024,960	0	2,435,990	0	(967,297)	0	(1,654,114)
Total - General Fund	0	1,024,960	0	2,435,990	0	(967,297)	0	(1,654,114)

Background

PA 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judges salaries. The Commission recommended a 5.3% increase each year from FY 14 to FY 17, subject to legislative approval. Costs for the raises were provided in FY 14 and FY 15 pursuant to PA 13-184. The salary of a Superior Court judges would increase from \$146,780 in FY 13 to \$180,460 in FY 17 under the recommended plan.

Governor

Provide funding of \$1,992,257 in FY 16 and \$4,090,104 in FY 17, which represents a 5.3% salary increase each year.

Legislative

Provide funding of \$1,024,960 in FY 16 and \$2,435,990 in FY 17 to reflect a reduction of the judges' raises from 5.3% to 3%. The 3% salary increase is reflected in Section 460-463 of PA 15-5 JSS, a budget implementer.

Reduce Various Accounts

Justice Education Center, Inc.	0	(34,114)	0	(27,291)	0	(34,114)	0	(27,291)
Juvenile Justice Centers	0	(196,023)	0	(156,818)	0	(196,023)	0	(156,818)
Youth Violence Initiative	0	(140,625)	0	(112,500)	0	(140,625)	0	(112,500)
Total - General Fund	0	(370,762)	0	(296,609)	0	(370,762)	0	(296,609)
Foreclosure Mediation Program	0	(313,936)	0	(313,936)	0	(313,936)	0	(313,936)
Total - Banking Fund	0	(313,936)	0	(313,936)	0	(313,936)	0	(313,936)

Legislative

Reduce funding by a cumulative \$296,609 in FY 16 and FY 17 in the General Fund and \$313,936 in FY 16 and FY 17 in the Banking Fund to reflect a 5% savings in various accounts.

Provide Funding for Vacant Positions

Personal Services	0	0	0	0	0	(8,945,703)	0	(8,945,703)
Total - General Fund	0	0	0	0	0	(8,945,703)	0	(8,945,703)

Governor

Provide funding of \$8,945,703 in FY 16 and FY 17 for half year hiring costs for 140 vacant positions. Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$8,945,703 in FY 16 and FY 17 to this account.

Legislative

Funding of \$8,945,703 in FY 16 and FY 17 for vacant positions is not provided.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Personal Services and Other Expenses

Personal Services	0	0	0	1,000,000	0	0	0	1,000,000
Other Expenses	0	0	0	1,500,000	0	0	0	1,500,000
Total - General Fund	0	0	0	2,500,000	0	0	0	2,500,000

Legislative

Provide funding of \$1 million in Personal Services in FY 17 and \$1.5 million in FY 17 in Other Expenses.

Provide Funding for JJPOC

Juvenile Planning	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 in FY 16 and FY 17 in the Judicial Department budget to the University of New Haven for staffing of the Juvenile Justice Policy and Oversight Committee (JJPOC) to support planning, training, research, and evaluation of the juvenile justice system.

Provide Funding for Hispanic Health Council

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Background

The mission of the Hispanic Health Council is to improve the health and social well-being of Latinos and other diverse communities.

Legislative

Provide funding of \$25,000 in FY 16 and FY 17 to the Other Expenses account for the Hispanic Health Council to provide funding for domestic violence programs.

Transfer Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	6,762,228	0	6,762,228	0	6,762,228	0	6,762,228
Total - General Fund	0	6,762,228	0	6,762,228	0	6,762,228	0	6,762,228

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$6,762,228 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to the Judicial Department to reflect the Judicial Department assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UCONN, UCONN Health Center, Board of Regents for Higher Education, and the Judicial Department.

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(202,867)	0	(202,867)	0	(202,867)	0	(202,867)
Total - General Fund	0	(202,867)	0	(202,867)	0	(202,867)	0	(202,867)

Legislative

Reduce funding by \$202,867 in FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the Foreclosure Mediation Program

Foreclosure Mediation Program	0	0	0	6,664,325	0	0	0	0
Total - Banking Fund	0	0	0	6,664,325	0	0	0	0

Background

Under current law, the Foreclosure Mediation Program is scheduled to be eliminated after June 30, 2016. PA 15-124, An Act Extending the Foreclosure Mediation Program, extends the program to June 30, 2019.

Governor

Provide funding of \$6,664,325 in FY 17 to continue the Foreclosure Mediation Program.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,478,376)	0	(3,355,435)	0	(1,472,136)	0	(3,341,240)
Total - General Fund	0	(1,478,376)	0	(3,355,435)	0	(1,472,136)	0	(3,341,240)

Governor

Reduce Other Expenses by \$6,240 in FY 16 and \$14,195 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Reduce Other Expenses by \$1,478,376 in FY 16 and \$3,355,435 in FY 17 to reflect the elimination of inflationary increases.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,305,031)	0	(2,305,031)	0	0	0	0
Total - General Fund	0	(2,305,031)	0	(2,305,031)	0	0	0	0
Nonfunctional - Change to Accruals	0	(43,695)	0	(43,695)	0	0	0	0
Total - Banking Fund	0	(43,695)	0	(43,695)	0	0	0	0

Governor

Reduce funding by \$2,305,031 in FY 16 and FY 17 in the General Fund and \$43,695 in FY 16 and FY 17 in the Banking Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Assign Hartford Funding for Youth Violence Prevention

Background

The Youth Violence Initiative is a program to reduce gun violence among young people in Hartford, Bridgeport, and New Haven. The program will utilize youth development programs, the settlement house models, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities with a 25% match requirement. In-kind match of up to 10% match will be accepted.

Legislative

Funding of \$703,125 in FY 16 will be allocated to the following: Wilson-Gray YMCA for \$328,125 the Legacy Foundation for \$140,625, Blue Hills Civic Association for \$140,625, Compass for \$46,875, the Amistad Center for Art and Culture at the Wadsworth for \$23,438, and the Hartford Knights for \$23,438.

Funding of \$712,500 in FY 17 will be allocated to the following: Wilson-Gray YMCA for \$332,500 the Legacy Foundation for \$142,500, Blue Hills Civic Association for \$142,500, Compass for \$47,500, the Amistad Center for Art and Culture at the Wadsworth for \$23,750, and the Hartford Knights for \$23,750.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Carry Forward for COMPASS

Juvenile Alternative Incarceration	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0

Background

COMPASS Youth Collaborative, Inc. Peacebuilders program (COMPASS) partners with area community schools and businesses as well as other community-based organizations to enhance peace, provide leadership opportunities and inspire youth to be the best they can be. COMPASS offers positive youth development programs five days a week throughout the year to support, extend and enhance students' academic success in a seamless transition. The program serves more than 600 youth between the ages of 10 and 17, and provides educational, cultural community service learning and recreational programming at each site.

Legislative

Pursuant to Section 91 of PA 15-5 JSS, a budget implementer, funding of \$250,000 is provided through carry forward funds to COMPASS.

Carry Forward Funds for Other Expenses

Other Expenses	0	146,501	0	0	0	146,501	0	0
Total - Carry Forward Funding	0	146,501	0	0	0	146,501	0	0

Legislative

Pursuant to CGS 4-89(c) funding of \$146,501 is carried forward in Other Expenses for a Frontier Telecom November bill, which has not yet been settled.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,329	538,313,094	4,329	538,313,094	0	0	0	0
Current Services	0	20,426,794	0	40,297,589	0	(7,718,260)	0	(14,460,415)
Policy Revisions	0	(3,594,848)	0	(1,486,724)	0	(12,221,537)	0	(12,203,305)
Total Recommended - GF	4,329	555,145,040	4,329	577,123,959	0	(19,939,797)	0	(26,663,720)
Governor Estimated - BF	51	5,946,260	51	5,946,260	0	0	0	0
Current Services	0	376,159	0	(5,902,565)	0	0	0	0
Policy Revisions	0	(357,631)	0	6,306,694	0	(313,936)	0	(313,936)
Total Recommended - BF	51	5,964,788	51	6,350,389	0	(313,936)	0	(313,936)
Governor Estimated - CF	0	2,787,016	0	2,787,016	0	0	0	0
Current Services	0	64,659	0	147,072	0	0	0	0
Total Recommended - CF	0	2,851,675	0	2,934,088	0	0	0	0

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$250,485, a Statewide Hiring Reduction of \$2,938,085, and a General Employee Lapse of \$1,506,881. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$1,107,768. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	364,955,535	(4,444,966)	360,510,569	1.22%
Other Expenses	67,291,910	(1,259,863)	66,032,047	1.87%
Workers' Compensation Claims	6,559,361	(98,390)	6,460,971	1.50%