

## Judicial Department

## JUD95000

## Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4,316	4,329	4,329	4,329	4,329	4,329	-
Banking Fund	51	51	51	51	51	51	-

## Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	318,524,117	335,057,239	364,955,535	385,338,480	-	350,277,435	350,277,435
Other Expenses	63,758,822	65,253,424	67,291,910	68,813,731	-	62,021,594	62,021,594
Equipment	2,000	-	-	-	-	-	-
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,305,165	1,277,983	1,441,460	1,441,460	-	1,348,010	1,348,010
Alternative Incarceration Program	55,721,203	55,047,806	56,504,295	56,504,295	-	52,747,603	52,747,603
Justice Education Center, Inc.	545,828	545,828	511,714	518,537	-	466,217	466,217
Juvenile Alternative Incarceration	27,935,693	27,802,826	28,442,478	28,442,478	-	25,788,309	25,788,309
Juvenile Justice Centers	3,136,361	3,095,671	2,940,338	2,979,543	-	2,786,379	2,786,379
Probate Court	9,350,000	10,250,000	-	-	-	6,000,000	6,000,000
Workers' Compensation Claims	-	-	6,559,361	6,559,361	-	6,042,106	6,042,106
Youthful Offender Services	18,137,782	15,792,582	18,177,084	18,177,084	-	13,311,287	13,311,287
Victim Security Account	3,504	4,329	9,402	9,402	-	8,792	8,792
Children of Incarcerated Parents	582,250	516,625	582,250	582,250	-	544,503	544,503
Legal Aid	1,500,000	1,500,000	1,660,000	1,660,000	-	1,552,382	1,552,382
Youth Violence Initiative	1,500,000	2,187,499	2,109,375	2,137,500	-	1,925,318	1,925,318
Youth Services Prevention	-	-	3,600,000	3,600,000	-	3,187,174	3,187,174
Judge's Increases	1,745,255	3,612,434	-	-	-	-	-
Children's Law Center	109,838	109,838	109,838	109,838	-	102,717	102,717
Juvenile Planning	-	-	250,000	250,000	-	233,792	233,792
Agency Operations	-	-	-	-	643,853,529	-	(643,853,529)
<b>Nonfunctional - Change to Accruals</b>	-	<b>2,095,090</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>503,857,818</b>	<b>524,149,174</b>	<b>555,145,040</b>	<b>577,123,959</b>	<b>643,853,529</b>	<b>528,343,618</b>	<b>(115,509,911)</b>
Foreclosure Mediation Program	5,430,558	5,647,479	5,964,788	6,350,389	-	6,350,389	6,350,389
Agency Operations	-	-	-	-	6,350,389	-	(6,350,389)
<b>Nonfunctional - Change to Accruals</b>	<b>8,482</b>	<b>42,310</b>	-	-	-	-	-
<b>Agency Total - Banking Fund</b>	<b>5,439,040</b>	<b>5,689,789</b>	<b>5,964,788</b>	<b>6,350,389</b>	<b>6,350,389</b>	<b>6,350,389</b>	-
Criminal Injuries Compensation	-	-	-	-	-	-	-
Agency Operations	-	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	-	-	-	-	-	-	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	-	-	-	-	-	-	-
<b>Total - Appropriated Funds</b>	<b>512,677,074</b>	<b>532,283,829</b>	<b>563,961,503</b>	<b>586,408,436</b>	<b>653,138,006</b>	<b>537,628,095</b>	<b>(115,509,911)</b>
<b>Additional Funds Available</b>							

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Carry Forward Criminal Injuries Compensation Fund	-	-	-	-	-	278,913	278,913
<b>Agency Grand Total</b>	<b>512,677,074</b>	<b>532,283,829</b>	<b>563,961,503</b>	<b>586,408,436</b>	<b>653,138,006</b>	<b>537,907,008</b>	<b>(115,230,998)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(354,278,930)	-	354,278,930
Other Expenses	(66,053,868)	-	66,053,868
Forensic Sex Evidence Exams	(1,441,460)	-	1,441,460
Alternative Incarceration Program	(56,404,295)	-	56,404,295
Justice Education Center, Inc.	(498,537)	-	498,537
Juvenile Alternative Incarceration	(27,576,067)	-	27,576,067
Juvenile Justice Centers	(2,979,543)	-	2,979,543
Workers' Compensation Claims	(6,460,971)	-	6,460,971
Youthful Offender Services	(14,234,084)	-	14,234,084
Victim Security Account	(9,402)	-	9,402
Children of Incarcerated Parents	(582,250)	-	582,250
Legal Aid	(1,660,000)	-	1,660,000
Youth Violence Initiative	(2,058,789)	-	2,058,789
Youth Services Prevention	(3,408,122)	-	3,408,122
Children's Law Center	(109,838)	-	109,838
Juvenile Planning	(250,000)	-	250,000
Agency Operations	538,006,156	-	(538,006,156)
<b>Total - General Fund</b>	-	-	-
Foreclosure Mediation Program	(6,350,389)	-	6,350,389
Agency Operations	6,350,389	-	(6,350,389)
<b>Total - Banking Fund</b>	-	-	-
Criminal Injuries Compensation	(2,934,088)	-	2,934,088
Agency Operations	2,934,088	-	(2,934,088)
<b>Total - Criminal Injuries Compensation Fund</b>	-	-	-

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

#### Governor

Consolidate all agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(16,576,495)	(16,576,495)
Other Expenses	-	(4,282,274)	(4,282,274)
Forensic Sex Evidence Exams	-	(93,450)	(93,450)
Alternative Incarceration Program	-	(3,656,692)	(3,656,692)
Justice Education Center, Inc.	-	(32,320)	(32,320)
Juvenile Alternative Incarceration	-	(1,787,758)	(1,787,758)
Juvenile Justice Centers	-	(193,164)	(193,164)
Workers' Compensation Claims	-	(418,865)	(418,865)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Youthful Offender Services	-	(922,797)	(922,797)
Victim Security Account	-	(610)	(610)
Children of Incarcerated Parents	-	(37,747)	(37,747)
Legal Aid	-	(107,618)	(107,618)
Youth Violence Initiative	-	(133,471)	(133,471)
Youth Services Prevention	-	(220,948)	(220,948)
Children's Law Center	-	(7,121)	(7,121)
Juvenile Planning	-	(16,208)	(16,208)
Agency Operations	(30,935,354)	-	30,935,354
<b>Total - General Fund</b>	<b>(30,935,354)</b>	<b>(28,487,538)</b>	<b>2,447,816</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$30,935,354 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$28,487,538 to various accounts.

**Reduce Personal Services account**

Personal Services	(20,000,000)	(7,425,000)	12,575,000
<b>Total - General Fund</b>	<b>(20,000,000)</b>	<b>(7,425,000)</b>	<b>12,575,000</b>

**Final**

Reduce funding by \$7,425,000 to the Personal Services account.

**Provide a Probate Court subsidy**

Probate Court	-	6,000,000	6,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Background**

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Until FY 16, PCAF received a General Fund subsidy (in FY 15 the subsidy was \$10.25 million). The FY 16 PCAF budget included no General Fund appropriation and increased revenue by raising the decedent's estate fee and eliminating the estate fee cap.

**Final**

Provide a Probate Court subsidy of \$6 million to reflect a cap of \$40,000 on the decedent's estates fees, pursuant to Section 193 of PA 16-3 MSS, the budget implementer.

**Rollout of FY 16 DMP**

Personal Services	(6,614,584)	(6,614,584)	-
Other Expenses	(1,500,000)	(1,500,000)	-
Alternative Incarceration Program	(100,000)	(100,000)	-
Justice Education Center, Inc.	(20,000)	(20,000)	-
Juvenile Alternative Incarceration	(866,411)	(866,411)	-
Youthful Offender Services	(3,943,000)	(3,943,000)	-
Youth Violence Initiative	(78,711)	(78,711)	-
Youth Services Prevention	(191,878)	(191,878)	-
<b>Total - General Fund</b>	<b>(13,314,584)</b>	<b>(13,314,584)</b>	<b>-</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by \$13,314,584 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(4,444,966)	(4,444,966)	-
Other Expenses	(1,259,863)	(1,259,863)	-
Workers' Compensation Claims	(98,390)	(98,390)	-
<b>Total - General Fund</b>	<b>(5,803,219)</b>	<b>(5,803,219)</b>	<b>-</b>

**Background**

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$5,803,219 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Provide Grant to Compass Peacebuilders**

Other Expenses	-	250,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>

**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 provide educational, cultural community service learning and recreational programming at each site.

**Final**

Provide funding of \$250,000 in Other Expenses for a grant to COMPASS.

**Redistribute Hartford's Youth Violence Initiative Grant****Final**

Redistribute the Hartford portion of the Youth Violence initiative account as follows: Amistad Center for Art & Culture at the Wadsworth \$21,392, Blue Hill Civic Association \$92,325, Compass Youth Collaborative Peacebuilders Program \$42,785, Girls for Technology \$13,511, Hartford Knights \$32,651, Legacy Foundation of Hartford \$117,095, SCRIBE \$4,504, Upper Albany Collaborative \$18,015, and YMCA of Metropolitan Hartford - Wilson Gray \$299,493.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	136,782,727	-	(136,782,727)
<b>Total - General Fund</b>	<b>136,782,727</b>	<b>-</b>	<b>(136,782,727)</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$136,782,727 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Carry Forward

### Carry Forward Criminal Injuries Compensation Fund

Criminal Injuries Compensation	-	278,913	278,913
<b>Total - Carry Forward Criminal Injuries Compensation Fund</b>	<b>-</b>	<b>278,913</b>	<b>278,913</b>

#### Final

Carry forward funding of \$278,913 in the Criminal Injuries Compensation Fund for FY 17 settlements.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	577,123,959	577,123,959	-
Policy Revisions	66,729,570	(48,780,341)	(115,509,911)
<b>Total Recommended - GF</b>	<b>643,853,529</b>	<b>528,343,618</b>	<b>(115,509,911)</b>
Original Appropriation - BF	6,350,389	6,350,389	-
Policy Revisions	-	-	-
<b>Total Recommended - BF</b>	<b>6,350,389</b>	<b>6,350,389</b>	<b>-</b>
Original Appropriation - CIF	2,934,088	2,934,088	-
Policy Revisions	-	-	-
<b>Total Recommended - CIF</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	4,329	4,329	-
<b>Total Recommended - GF</b>	<b>4,329</b>	<b>4,329</b>	<b>-</b>
Original Appropriation - BF	51	51	-
<b>Total Recommended - BF</b>	<b>51</b>	<b>51</b>	<b>-</b>

## Other Significant Legislation

### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$6,583,775 and a General Lapse of \$13,410,998. See the FY 17 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	350,277,435	(5,000,000)	345,277,435	1.43%
Alternative Incarceration Program	52,747,603	(3,208,811)	49,538,792	6.08%
Juvenile Alternative Incarceration	25,788,309	(5,104,851)	20,683,458	19.80%
Juvenile Justice Centers	2,786,379	(2,786,379)	-	100.00%
Probate Court	6,000,000	(550,000)	5,450,000	9.17%
Youthful Offender Services	13,311,287	(2,865,732)	10,445,555	21.53%
Youth Services Prevention	3,187,174	(479,000)	2,708,174	15.03%

### PA 16-3 MSS, An Act Concerning Revenue and Other Items to Implement the Budget for the Biennium Ending June 30, 2017

Section 118 distributes the grants under the Youth Services Prevention account to the following organization:

Organization Name	Amount \$
ACCESS Educational Service	70,018
Archipelago Inc.- Project Music	27,048
Arte Inc.	134,691
Artists Collective	30,000
Beat the Street Community Center	12,926
Blessed Sacrament Church	70,018
Boys and Girls Club of Bridgeport, Inc.	51,975
Boys and Girls Club of Meriden	12,922
Boys and Girls Club of Southeastern Connecticut	32,612
Boys and Girls Club of Stamford	87,561
Bridgeport Caribe Youth League Inc.	99,420
BSL Educational Foundation of Alpha Phi Alpha, Inc.	30,000
Buddy Jordan Foundation	25,000
C.U.R.E.T.	20,000
Catholic Charities Archdiocese of Hartford	30,000
City of Meriden/Police Cadets	12,922
City of Meriden/Youth Services Division	12,922
Community Action Agency of Western Connecticut	40,000
Cross Street Training and Academic Center, Inc	5,000
East Hartford Youth Services	65,853
Ebony Horsewomen	30,000
Family Enrichment Center of the Hospital of Central Connecticut	7,854
Foster Buddies Network/Hartford Boxing Center	31,617
Friends of Pope Park (Computer Classes)	25,234
Friends of Pope Park (Troop 105)	20,000
Garde Arts Center, Inc	10,000
Girls, Inc.	12,922
Goodworks, Inc.	12,000

Organization Name	Amount \$
Hartford Knights	25,000
Hispanic Coalition of Greater Waterbury	46,742
Historically Black College Alumni, Inc	10,000
Human Resources Agency of New Britain, Inc.	85,000
Integrated Wellness Group - Vetts Program	134,691
M.G.L.L, Inc.	54,000
Manchester Youth Service Bureau	65,853
McGivney Community Center Inc.	21,975
Meriden YMCA	12,922
Mi Casa, Hispanic Health Council	54,000
Middlesex United Way	10,000
Mount Olive Church Ministries	15,000
New Haven Symphony	35,000
New London NAACP Youth Council	10,000
New Opportunities of Greater Meriden/Boys to Men Program	12,922
North End Action Team	4,854
Oddfellows Playhouse	30,000
OIC of New Britain Inc. Project G.R.E.A.T.	40,000
OPMAD, INC.	25,000
Our Piece of the Pie	20,000
Passage, Inc	12,000
Pathways/Senderos	40,000
Philips Metropolitan Christian Methodist Episcopal Church	15,000
Police Athletic League of Hartford	40,000
Police Athletic League of New Haven	30,000
Prudence Crandall Center Inc	7,854
Rivera Memorial Foundation, Inc.	46,740
Rushford Hospital Youth Program	12,922
Serving All Vessels Equally	163,341
Solar Youth	54,692
Southwest Boys and Girls Club/ 1 Chandler Street, Hartford	25,000
St.Margaret Willow Plaza NRZ, Assoc., Inc.	46,740
Stratford PAL	25,000
Supreme Being, Inc.	20,000
The Boys and Girls Club of Greater Waterbury	46,740
The Village Initiative Project, Inc, - VIP College Prep and Life Skills	86,685
Town of Windsor - Collaborative	10,735
Upper Albany Collaborative	25,000
Walnut Orange Walsh Neighborhood	46,740
Walter E. Lockett, Jr. Foundation	70,018
Waterbury Police Activity League, Inc.	46,740
With These Hands Inc	74,610
Women and Families Center	12,922
Youth Development Mentoring Through Fitness Sheridan Middle School After School	15,000