

Judicial and Corrections
Coordinator – Steve Hunt
Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
General Fund								
Judicial Selection Commission	12	SH	87,133	103,290	97,449	0	0	(100.00)
Division of Criminal Justice	15	SH	49,958,949	55,173,152	54,118,163	52,324,328	50,782,080	1.65
Criminal Justice Commission	19	SH	0	0	0	0	0	NA
State Marshal Commission	20	SH	0	0	0	0	0	NA
Office of the Victim Advocate	21	SH	332,394	404,223	395,299	336,593	327,606	(1.44)
Department of Correction	24	JS	693,443,639	759,344,010	752,930,792	715,746,616	680,515,671	(1.86)
Judicial Department Public Defender Services Commission	31	SH	501,801,893	499,231,128	490,119,585	499,231,128	490,119,585	(2.33)
Commission	37	SH	50,347,447	52,342,779	51,327,923	52,342,779	51,327,923	1.95
Child Protection Commission	40	SH	14,181,005	13,683,586	13,635,235	13,683,586	13,635,235	(3.85)
Judicial Review Council	42	SH	148,530	164,618	176,976	0	0	(100.00)
Total - General Fund			1,310,300,990	1,380,446,786	1,362,801,422	1,333,665,030	1,286,708,100	(1.80)
Banking Fund								
Judicial Department	31	SH	3,349,982	4,721,556	1,180,389	4,721,556	1,180,389	(64.76)
Workers' Compensation Fund								
Division of Criminal Justice	15	SH	582,887	682,602	702,951	717,868	719,464	23.43
Criminal Injuries Compensation Fund								
Judicial Department	31	SH	3,408,598	3,493,813	3,602,121	3,493,813	3,602,121	5.68
Total - All Appropriated Funds			1,317,642,457	1,389,344,757	1,368,286,883	1,342,598,267	1,292,210,074	(1.93)

BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>CORRECTIONS</u>				
JUDICIAL SELECTION COMMISSION				
FY 11 Governor Estimated Expenditures - GF	1	87,133	1	87,133
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		6,181		3,488
Total - General Fund	0	6,181	0	3,488
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment				699
Total - General Fund	0	0	0	699
Apply Inflationary Increases -(Governor) cs				
Other Expenses		436		991
Total - General Fund	0	436	0	991
Current Services Adjustments Subtotals		6,617		5,178
Current Services Totals - GF	1	93,750	1	92,311
<u>Policy Revision Adjustments</u>				
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(1)	(75,857)	(1)	(73,164)
Other Expenses		(17,456)		(17,456)
Equipment		(1)		
Total - General Fund	(1)	(93,314)	(1)	(90,620)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment				(700)
Total - General Fund	0	0	0	(700)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(436)		(991)
Total - General Fund	0	(436)	0	(991)
Policy Adjustments Subtotals	(1)	(93,750)	(1)	(92,311)
Total Recommended - GF				
DIVISION OF CRIMINAL JUSTICE				
FY 11 Governor Estimated Expenditures - GF	498	49,958,949	498	49,958,949
FY 11 Governor Estimated Expenditures - WF	4	582,887	4	582,887

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		3,562,751		2,066,190
Total - General Fund	0	3,562,751	0	2,066,190
Personal Services		67,712		58,398
Fringe Benefits		67,269		69,179
Total - Workers' Compensation Fund	0	134,981	0	127,577
Total - All Funds		3,697,732		2,193,767
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(595,301)		(507,880)
Witness Protection		(100,247)		(91,791)
Training and Education		(82,790)		(85,115)
Expert Witnesses		196,391		196,391
Medicaid Fraud Control		9,977		(35,725)
Criminal Justice Commission		(217)		(202)
Total - General Fund	0	(572,187)	0	(524,322)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		346,900		325,350
Total - General Fund	0	346,900	0	325,350
Equipment				35,999
Total - Workers' Compensation Fund	0	0	0	35,999
Total - All Funds		346,900		361,349
Apply Inflationary Increases -(Governor) cs				
Other Expenses		87,421		182,123
Witness Protection		8,456		18,942
Training and Education		3,849		6,174
Expert Witnesses		4,966		17,366
Medicaid Fraud Control		2,182		4,640
Criminal Justice Commission		15		35
Total - General Fund	0	106,889	0	229,280
Other Expenses		864		1,589
Total - Workers' Compensation Fund	0	864	0	1,589
Total - All Funds		107,753		230,869
Current Services Adjustments Subtotals		3,444,353		2,096,498
Current Services Totals - GF	498	53,403,302	498	52,055,447
Current Services Adjustments Subtotals		135,845		165,165
Current Services Totals - WF	4	718,732	4	748,052
<u>Policy Revision Adjustments</u>				
Eliminate Vacant Positions -(Governor) pr				
Personal Services	(5)	(450,000)	(5)	(450,000)
Total - General Fund	(5)	(450,000)	(5)	(450,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Funding to Achieve Various Agency Efficiencies -(Governor) pr				
Other Expenses		(141,000)		(228,421)
Witness Protection		(18,000)		(26,456)
Training and Education		(1,151)		1,174
Expert Witnesses		(15,034)		(15,034)
Total - General Fund	0	(175,185)	0	(268,737)
Transfer Vehicle Funding to Fleet Services -(Governor) pr				
Other Expenses				9,000
Equipment				(35,999)
Total - Workers' Compensation Fund	0	0	0	(26,999)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(346,900)		(325,350)
Total - General Fund	0	(346,900)	0	(325,350)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(87,421)		(182,123)
Witness Protection		(8,456)		(18,942)
Training and Education		(3,849)		(6,174)
Expert Witnesses		(4,966)		(17,366)
Medicaid Fraud Control		(2,182)		(4,640)
Criminal Justice Commission		(15)		(35)
Total - General Fund	0	(106,889)	0	(229,280)
Other Expenses		(864)		(1,589)
Total - Workers' Compensation Fund	0	(864)	0	(1,589)
Total - All Funds		(107,753)		(230,869)
Policy Adjustments Subtotals	(5)	(1,078,974)	(5)	(1,273,367)
Total Recommended - GF	493	52,324,328	493	50,782,080
Policy Adjustments Subtotals		(864)		(28,588)
Total Recommended - WF	4	717,868	4	719,464
OFFICE OF THE VICTIM ADVOCATE				
FY 11 Governor Estimated Expenditures - GF	4	332,394	4	332,394
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		68,436		59,449
Total - General Fund	0	68,436	0	59,449
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(13,652)		(13,652)
Total - General Fund	0	(13,652)	0	(13,652)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,399		699
Total - General Fund	0	1,399	0	699

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Apply Inflationary Increases -(Governor) cs				
Other Expenses		994		2,257
Total - General Fund	0	994	0	2,257
Current Services Adjustments Subtotals		57,177		48,753
Current Services Totals - GF	4	389,571	4	381,147
<u>Policy Revision Adjustments</u>				
Eliminate Vacant Positions -(Governor) pr				
Personal Services	(1)	(50,585)	(1)	(50,585)
Total - General Fund	(1)	(50,585)	(1)	(50,585)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(1,399)		(699)
Total - General Fund	0	(1,399)	0	(699)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(994)		(2,257)
Total - General Fund	0	(994)	0	(2,257)
Policy Adjustments Subtotals	(1)	(52,978)	(1)	(53,541)
Total Recommended - GF	3	336,593	3	327,606
DEPARTMENT OF CORRECTION				
FY 11 Governor Estimated Expenditures - GF	6,492	693,443,639	6,492	693,443,639
<u>Current Services Adjustments</u>				
Fund FY 11 General Fund Deficiency -(Governor) cs				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		43,471,671		25,984,112
Workers' Compensation Claims		985,387		297,997
Inmate Medical Services		4,565,954		3,163,072
Board of Pardons and Paroles		332,868		134,647
Total - General Fund	0	49,355,880	0	29,579,828
Remove FY 11 Deficiency Funding from the Agency's Budget Base -(Governor) cs				
Other Expenses		(11,000,000)		(11,000,000)
Total - General Fund	0	(11,000,000)	0	(11,000,000)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		3,177,093		2,830,973
Total - General Fund	0	3,177,093	0	2,830,973

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Workers' Compensation Claims		2,500,000		2,500,000
Inmate Medical Services		(2,200,000)		(2,200,000)
Board of Pardons and Paroles		(250,000)		(250,000)
Total - General Fund	0	50,000	0	50,000
Expenditure Update/Children of Incarcerated Parents -(Governor) cs				
Children of Incarcerated Parents		(110,000)		(110,000)
Total - General Fund	0	(110,000)	0	(110,000)
Apply Inflationary Increases -(Governor) cs				
Other Expenses		2,524,708		5,154,738
Workers' Compensation Claims		607,151		1,215,436
Inmate Medical Services		1,442,364		2,853,167
Board of Pardons and Paroles		9,508		20,673
Legal Services to Prisoners		21,765		49,428
Volunteer Services		4,269		9,695
Community Support Services		1,009,253		2,292,014
Total - General Fund	0	5,619,018	0	11,595,151
Current Services Adjustments Subtotals		47,091,991		32,945,952
Current Services Totals - GF	6,492	740,535,630	6,492	726,389,591
Policy Revision Adjustments				
Achieve Savings By Negotiating Labor Schedule Changes -(Governor) pr				
Personal Services		(10,000,000)		(10,000,000)
Total - General Fund	0	(10,000,000)	0	(10,000,000)
Implement House Arrest for Certain Offenders -(Governor) lr pr				
Personal Services		(3,500,000)		(14,000,000)
Other Expenses		(250,000)		(1,000,000)
Total - General Fund	0	(3,750,000)	0	(15,000,000)
Establish Offender Management Incentive Plan -(Governor) lr pr				
Personal Services		(3,800,000)		(8,000,000)
Total - General Fund	0	(3,800,000)	0	(8,000,000)
Transfer Agency IT Position from DoIT -(Governor) pr				
Personal Services	1	139,701	1	134,808
Total - General Fund	1	139,701	1	134,808
Reduce Electricity Use By Applying Lights Out Policy Consistently -(Governor) pr				
Other Expenses		(140,000)		(140,000)
Total - General Fund	0	(140,000)	0	(140,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(3,177,093)		(2,830,973)
Total - General Fund	0	(3,177,093)	0	(2,830,973)
Eliminate Distance Learning Pilot Program -(Governor) pr				
Distance Learning		(10,000)		(10,000)
Total - General Fund	0	(10,000)	0	(10,000)
Transfer from Judicial Department/Community Support Services -(Governor) pr				
Community Support Services		1,827,687		1,827,687
Total - General Fund	0	1,827,687	0	1,827,687
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(2,524,708)		(5,154,738)
Workers' Compensation Claims		(867,442)		(1,475,727)
Inmate Medical Services		(1,442,364)		(2,853,167)
Board of Pardons and Paroles		(9,508)		(20,673)
Legal Services to Prisoners		(21,765)		(49,428)
Volunteer Services		(4,269)		(9,695)
Community Support Services		(1,009,253)		(2,292,014)
Total - General Fund	0	(5,879,309)	0	(11,855,442)
Policy Adjustments Subtotals	1	(24,789,014)	1	(45,873,920)
Total Recommended - GF	6,493	715,746,616	6,493	680,515,671
JUDICIAL DEPARTMENT				
FY 11 Governor Estimated Expenditures - GF	4,201	501,801,893	4,201	501,801,893
FY 11 Governor Estimated Expenditures - BF	50	3,349,982	50	3,349,982
FY 11 Governor Estimated Expenditures - CF		3,408,598		3,408,598
Current Services Adjustments				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		20,644,615		11,645,111
Total - General Fund	0	20,644,615	0	11,645,111
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		105,245		(94,755)
Victim Security Account		(25,000)		(25,000)
Total - General Fund	0	80,245	0	(119,755)
Annualize Previous Year Partial Funding -(Governor) cs				
Personal Services		2,891,250		2,891,250
Alternative Incarceration Program		1,003,369		1,003,369
Total - General Fund	0	3,894,619	0	3,894,619
Foreclosure Mediation Program		1,371,574		(2,169,593)
Total - Banking Fund	0	1,371,574	0	(2,169,593)
Total - All Funds		5,266,193		1,725,026

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Roll-Out Unallocated Lapses -(Governor) cs				
Personal Services		(3,200,000)		(3,200,000)
Other Expenses		(4,100,000)		(4,100,000)
Total - General Fund	0	(7,300,000)	0	(7,300,000)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		780,650		458,350
Total - General Fund	0	780,650	0	458,350
Apply Inflationary Increases -(Governor) cs				
Other Expenses		1,730,580		5,185,904
Forensic Sex Evidence Exams		44,927		89,698
Alternative Incarceration Program		1,667,512		3,640,356
Justice Education Center, Inc.		7,328		16,642
Juvenile Alternative Incarceration		804,117		1,794,453
Juvenile Justice Centers		77,622		176,279
Youthful Offender Services		237,804		540,053
Victim Security Account		1,825		4,145
Children of Incarcerated Parents		8,750		19,871
Total - General Fund	0	4,580,465	0	11,467,401
Criminal Injuries Compensation		85,215		193,523
Total - Criminal Injuries Compensation Fund	0	85,215	0	193,523
Total - All Funds		4,665,680		11,660,924
Current Services Adjustments Subtotals		22,680,594		20,045,726
Current Services Totals - GF	4,201	524,482,487	4,201	521,847,619
Current Services Adjustments Subtotals		1,371,574		(2,169,593)
Current Services Totals - BF	50	4,721,556	50	1,180,389
Current Services Adjustments Subtotals		85,215		193,523
Current Services Totals - CF		3,493,813		3,602,121
Policy Revision Adjustments				
Reduce Funding for Temporary Staff -(Governor) pr				
Personal Services		(200,000)		(200,000)
Total - General Fund	0	(200,000)	0	(200,000)
Reduce Overtime Costs -(Governor) pr				
Personal Services		(921,285)		(921,285)
Total - General Fund	0	(921,285)	0	(921,285)
Reduce Funding for Adult and Juvenile Providers -(Governor) pr				
Alternative Incarceration Program		(1,392,124)		(1,382,125)
Juvenile Alternative Incarceration		(854,262)		(854,264)
Youthful Offender Services		(253,614)		(253,615)
Total - General Fund	0	(2,500,000)	0	(2,490,004)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce General Fund Subsidy to the Probate Court Administration Fund -(Governor) pr				
Probate Court		(3,050,000)		(3,950,000)
Total - General Fund	0	(3,050,000)	0	(3,950,000)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(900,000)		(527,700)
Total - General Fund	0	(900,000)	0	(527,700)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(1,973,773)		(4,501,134)
Forensic Sex Evidence Exams		(44,927)		(89,698)
Alternative Incarceration Program		(1,667,512)		(3,640,356)
Justice Education Center, Inc.		(7,328)		(16,643)
Juvenile Alternative Incarceration		(804,117)		(1,794,450)
Juvenile Justice Centers		(77,622)		(176,279)
Youthful Offender Services		(237,804)		(540,053)
Victim Security Account		(1,825)		(4,145)
Children of Incarcerated Parents		(8,750)		(19,871)
Total - General Fund	0	(4,823,658)	0	(10,782,629)
Reallocate Funds for Private Providers to Various Agencies -(Governor) pr				
Other Expenses		(36,000)		(36,000)
Alternative Incarceration Program		(10,090,003)		(10,090,003)
Juvenile Alternative Incarceration		(1,677,163)		(1,677,163)
Youthful Offender Services		(1,053,250)		(1,053,250)
Total - General Fund	0	(12,856,416)	0	(12,856,416)
Policy Adjustments Subtotals		(25,251,359)		(31,728,034)
Total Recommended - GF	4,201	499,231,128	4,201	490,119,585
PUBLIC DEFENDER SERVICES COMMISSION				
FY 11 Governor Estimated Expenditures - GF	400	50,347,447	400	50,347,447
<u>Current Services Adjustments</u>				
Reduce Funding through a 'Savings Target' Lapse -(Governor) cs				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		2,644,200		1,504,344
Total - General Fund	0	2,644,200	0	1,504,344
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		1		1
Special Public Defenders - Contractual		2,533		2,533
Special Public Defenders - Non-Contractual		(9,750)		(9,750)
Expert Witnesses		(235,646)		(135,646)
Training and Education		(6,000)		19,000
Total - General Fund	0	(248,862)	0	(123,862)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		548,760		425,350
Total - General Fund	0	548,760	0	425,350
Current Services Adjustments Subtotals		2,944,098		1,805,832
Current Services Totals - GF	400	53,291,545	400	52,153,279
<u>Policy Revision Adjustments</u>				
Reduce Funding for Temporary Services -(Governor) pr				
Personal Services		(400,000)		(400,000)
Total - General Fund	0	(400,000)	0	(400,000)
Adjust Position Count -(Governor) pr				
Personal Services	34		34	
Total - General Fund	34	0	34	0
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(548,766)		(425,356)
Total - General Fund	0	(548,766)	0	(425,356)
Policy Adjustments Subtotals	34	(948,766)	34	(825,356)
Total Recommended - GF	434	52,342,779	434	51,327,923
CHILD PROTECTION COMMISSION				
FY 11 Governor Estimated Expenditures - GF	9	14,181,005	9	14,181,005
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		37,812		15,425
Total - General Fund	0	37,812	0	15,425
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		28,316		34,207
Training for Contracted Attorneys		2,250		2,250
Contracted Attorneys		(793,083)		(783,938)
Contracted Attorneys Related Expenses		46,287		46,287
Total - General Fund	0	(716,230)	0	(701,194)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		40,999		(1)
Total - General Fund	0	40,999	0	(1)
Current Services Adjustments Subtotals		(637,419)		(685,770)
Current Services Totals - GF	9	13,543,586	9	13,495,235
<u>Policy Revision Adjustments</u>				
Provide Funding for Additional Positions -(Governor) pr				
Personal Services	1	140,000	1	140,000
Total - General Fund	1	140,000	1	140,000
Policy Adjustments Subtotals	1	140,000	1	140,000
Total Recommended - GF	10	13,683,586	10	13,635,235

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
JUDICIAL REVIEW COUNCIL				
FY 11 Governor Estimated Expenditures - GF	1	148,530	1	148,530
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		7,765		7,251
Total - General Fund	0	7,765	0	7,251
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		(99)		(99)
Total - General Fund	0	(99)	0	(99)
Apply Inflationary Increases -(Governor) cs				
Other Expenses		686		1,558
Total - General Fund	0	686	0	1,558
Current Services Adjustments Subtotals		8,352		8,710
Current Services Totals - GF	1	156,882	1	157,240
<u>Policy Revision Adjustments</u>				
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(1)	(128,746)	(1)	(128,232)
Other Expenses		(27,449)		(27,449)
Equipment		(1)		(1)
Total - General Fund	(1)	(156,196)	(1)	(155,682)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(686)		(1,558)
Total - General Fund	0	(686)	0	(1,558)
Policy Adjustments Subtotals	(1)	(156,882)	(1)	(157,240)
Total Recommended - GF	(1)	(156,882)	(1)	(157,240)
CORRECTIONS TOTALS				
Total Corrections	11,688	1,342,598,267	11,688	1,292,210,074
GRAND TOTAL	11,688	1,342,598,267	11,688	1,292,210,074

Judicial Selection Commission JSC13800

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	0	0	(100.)
BUDGET SUMMARY						
Personal Services	69,676	75,857	73,164	0	0	(100.)
Other Expenses	17,456	22,433	23,085	0	0	(100.)
Equipment	1	5,000	1,200	0	0	(100.)
Agency Total - General Fund	87,133	103,290	97,449	0	0	(100.)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
BUDGET CHANGES SUMMARY				
FY 11 Governor Estimated Expenditures - GF	1	87,133	1	87,133
Current Services Adjustments	0	6,617	0	5,178
Current Services Totals	1	93,750	1	92,311
Policy Adjustments	(1)	(93,750)	(1)	(92,311)
Total Recommended - GF	0	0	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	1	87,133	1	87,133
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$6,181 in FY 12 and \$3,488 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	6,181	0	3,488
Total - General Fund	0	6,181	0	3,488

Adjust Funding for Replacement Equipment

(Governor) Provide \$699 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	0	0	699
Total - General Fund	0	0	0	699

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$436 in FY 12 and an additional \$555 in FY 13 (for a cumulative total of \$991 in the second year) to reflect inflationary increases.

Other Expenses	0	436	0	991
Total - General Fund	0	436	0	991
Current Services Adjustments Subtotals	0	6,617	0	5,178
Current Services Totals - GF	1	93,750	1	92,311

Policy Revision Adjustments

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings

(Governor) Eliminate one position and funding of \$93,314 in FY 12 and \$90,620 in FY 13 to reflect the savings associated with consolidating the Judicial Selection Commission into the Department of Administrative Services.

Personal Services	(1)	(75,857)	(1)	(73,164)
Other Expenses	0	(17,456)	0	(17,456)
Equipment	0	(1)	0	0
Total - General Fund	(1)	(93,314)	(1)	(90,620)

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	0	0	(700)
Total - General Fund	0	0	0	(700)

Eliminate Inflationary Increases

(Governor) Reduce Other Expenses by \$436 in FY 12 and an additional \$555 in FY 13 (for a cumulative total of \$991 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(436)	0	(991)
Total - General Fund	0	(436)	0	(991)
Policy Adjustments Subtotals	(1)	(93,750)	(1)	(92,311)
Total Recommended - GF	0	0	0	0

Division of Criminal Justice DCJ30000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	498	498	498	493	493	(1.)
Permanent Full-Time - WF	4	4	4	4	4	.
Permanent Full-Time - OF	8	1	0	1	0	(100.)
Permanent Full-Time - OF	3	3	3	3	3	.
BUDGET SUMMARY						
Personal Services	45,663,917	50,067,940	48,967,465	48,776,668	47,280,107	3.54
Other Expenses	2,836,301	2,927,181	3,017,158	2,100,000	2,100,000	(25.96)
Equipment	1	476,500	454,500	1	1	.
Other Current Expenses						
Witness Protection	338,247	338,247	338,247	220,000	220,000	(34.96)
Training and Education	153,941	154,000	154,000	70,000	70,000	(54.53)
Expert Witnesses	198,643	415,000	415,000	380,000	380,000	91.3
Medicaid Fraud Control	767,282	793,652	771,141	777,259	731,557	(4.66)
Criminal Justice Commission	617	632	652	400	415	(32.74)
Agency Total - General Fund	49,958,949	55,173,152	54,118,163	52,324,328	50,782,080	1.65
Personal Services	349,182	416,895	407,580	416,894	407,580	16.72
Other Expenses	21,653	22,517	23,242	21,653	30,653	41.56
Equipment	1	0	36,000	1	1	.
Fringe Benefits	212,051	243,190	236,129	279,320	281,230	32.62
Agency Total - Workers' Compensation Fund	582,887	682,602	702,951	717,868	719,464	23.43
Agency Total - Appropriated Funds	50,541,836	55,855,754	54,821,114	53,042,196	51,501,544	1.9
Additional Funds Available						
Federal Contributions	1,474,463	217,189	217,189	217,189	217,189	(85.27)
Private Contributions	390,914	268,816	260,440	268,816	260,440	(33.38)
Agency Grand Total	52,407,213	56,341,759	55,298,743	53,528,201	51,979,173	(.82)
		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	498	49,958,949	498	49,958,949
Current Services Adjustments	0	3,444,353	0	2,096,498
Current Services Totals	498	53,403,302	498	52,055,447
Policy Adjustments	(5)	(1,078,974)	(5)	(1,273,367)
Total Recommended - GF	493	52,324,328	493	50,782,080
FY 11 Governor Estimated Expenditures - WF	4	582,887	4	582,887
Current Services Adjustments	0	135,845	0	165,165
Current Services Totals	4	718,732	4	748,052
Policy Adjustments	0	(864)	0	(28,588)
Total Recommended - WF	4	717,868	4	719,464

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>BUDGET CHANGES DETAILS</u>				
FY 11 Governor Estimated Expenditures - GF	498	49,958,949	498	49,958,949
FY 11 Governor Estimated Expenditures - WF	4	582,887	4	582,887
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs				
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).				
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.				
(Governor) Provide funding of \$3,697,732 in FY 12 and \$2,193,767 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 th payroll and other compensation-related adjustments.				
Personal Services	0	3,562,751	0	2,066,190
Total - General Fund	0	3,562,751	0	2,066,190
Personal Services	0	67,712	0	58,398
Fringe Benefits	0	67,269	0	69,179
Total - Workers' Compensation Fund	0	134,981	0	127,577
Adjust Operating Expenses to Reflect Current Requirements				
(Governor) Reduce funding by \$572,187 in FY 12 and \$524,322 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include cuts to transportation services, legal research and subscriptions, witness protection and training opportunities for prosecutors.				
Other Expenses	0	(595,301)	0	(507,880)
Witness Protection	0	(100,247)	0	(91,791)
Training and Education	0	(82,790)	0	(85,115)
Expert Witnesses	0	196,391	0	196,391
Medicaid Fraud Control	0	9,977	0	(35,725)
Criminal Justice Commission	0	(217)	0	(202)
Total - General Fund	0	(572,187)	0	(524,322)
Adjust Funding for Replacement Equipment				
(Governor) Provide \$346,900 in FY 12 and \$361,349 in FY 13 to reflect the anticipated replacement equipment needs of the agency.				
Equipment	0	346,900	0	325,350
Total - General Fund	0	346,900	0	325,350
Equipment	0	0	0	35,999
Total - Workers' Compensation Fund	0	0	0	35,999

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$107,753 in FY 12 and an additional \$123,116 in FY 13 (for a cumulative total of \$230,869 in the second year) to reflect inflationary increases.

Other Expenses	0	87,421	0	182,123
Witness Protection	0	8,456	0	18,942
Training and Education	0	3,849	0	6,174
Expert Witnesses	0	4,966	0	17,366
Medicaid Fraud Control	0	2,182	0	4,640
Criminal Justice Commission	0	15	0	35
Total - General Fund	0	106,889	0	229,280
Other Expenses	0	864	0	1,589
Total - Workers' Compensation Fund	0	864	0	1,589
Current Services Adjustments Subtotals	0	3,444,353	0	2,096,498
Current Services Totals - GF	498	53,403,302	498	52,055,447
Current Services Adjustments Subtotals	0	135,845	0	165,165
Current Services Totals - WF	4	718,732	4	748,052

Policy Revision Adjustments**Eliminate Vacant Positions**

(Governor) Eliminate five vacant positions and the associated funding of \$450,000 to achieve savings.

Personal Services	(5)	(450,000)	(5)	(450,000)
Total - General Fund	(5)	(450,000)	(5)	(450,000)

Reduce Funding to Achieve Various Agency Efficiencies

(Governor) Reduce funding by \$175,185 in FY 12 and \$268,737 in FY 13 to achieve savings within the Division of Criminal Justice.

Other Expenses	0	(141,000)	0	(228,421)
Witness Protection	0	(18,000)	0	(26,456)
Training and Education	0	(1,151)	0	1,174
Expert Witnesses	0	(15,034)	0	(15,034)
Total - General Fund	0	(175,185)	0	(268,737)

Transfer Vehicle Funding to Fleet Services

(Governor) Transfer funding of \$35,999 in FY 13 for two inspector vehicles from the Workers Compensation Fund to Fleet Services within the Department of Administrative Services. Provide \$9,000 in FY 13 for traveling expenses for inspectors.

Other Expenses	0	0	0	9,000
Equipment	0	0	0	(35,999)
Total - Workers' Compensation Fund	0	0	0	(26,999)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Obtain Equipment through the Capital Equipment Purchase Fund				
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.				
(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).				
Equipment	0	(346,900)	0	(325,350)
Total - General Fund	0	(346,900)	0	(325,350)
Eliminate Inflationary Increases				
(Governor) Reduce various accounts by \$107,753 in FY 12 and an additional \$123,116 in FY 13 (for a cumulative total of \$230,869 in the second year) to reflect the elimination of inflationary increases.				
Other Expenses	0	(87,421)	0	(182,123)
Witness Protection	0	(8,456)	0	(18,942)
Training and Education	0	(3,849)	0	(6,174)
Expert Witnesses	0	(4,966)	0	(17,366)
Medicaid Fraud Control	0	(2,182)	0	(4,640)
Criminal Justice Commission	0	(15)	0	(35)
Total - General Fund	0	(106,889)	0	(229,280)
Other Expenses	0	(864)	0	(1,589)
Total - Workers' Compensation Fund	0	(864)	0	(1,589)
Policy Adjustments Subtotals	(5)	(1,078,974)	(5)	(1,273,367)
Total Recommended - GF	493	52,324,328	493	50,782,080
Policy Adjustments Subtotals	0	(864)	0	(28,588)
Total Recommended - WF	4	717,868	4	719,464

Office of the Victim Advocate OVA41000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	3	3	(25.)
Others Equated to Full-Time	1	1	1	1	1	.
BUDGET SUMMARY						
Personal Services	292,641	361,077	352,088	310,492	301,505	3.03
Other Expenses	39,752	40,746	42,011	26,100	26,100	(34.34)
Equipment	1	2,400	1,200	1	1	.
Agency Total - General Fund	332,394	404,223	395,299	336,593	327,606	(1.44)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
BUDGET CHANGES SUMMARY				
FY 11 Governor Estimated Expenditures - GF	4	332,394	4	332,394
Current Services Adjustments	0	57,177	0	48,753
Current Services Totals	4	389,571	4	381,147
Policy Adjustments	(1)	(52,978)	(1)	(53,541)
Total Recommended - GF	3	336,593	3	327,606

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	4	332,394	4	332,394
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$68,436 in FY 12 and \$59,449 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	68,436	0	59,449
Total - General Fund	0	68,436	0	59,449

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Adjust Operating Expenses to Reflect Current Requirements
(Governor) Reduce funding by \$13,652 in FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.

Other Expenses	0	(13,652)	0	(13,652)
Total - General Fund	0	(13,652)	0	(13,652)

Adjust Funding for Replacement Equipment
(Governor) Provide \$1,399 in FY 12 and \$699 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	1,399	0	699
Total - General Fund	0	1,399	0	699

Apply Inflationary Increases
 Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$994 in FY 12 and an additional \$1,263 in FY 13 (for a cumulative total of \$2,257 in the second year) to reflect inflationary increases.

Other Expenses	0	994	0	2,257
Total - General Fund	0	994	0	2,257
Current Services Adjustments Subtotals	0	57,177	0	48,753
Current Services Totals - GF	4	389,571	4	381,147

Policy Revision Adjustments

Eliminate Vacant Positions
(Governor) Eliminate one vacant position and the associated funding of \$50,585 to achieve savings.

Personal Services	(1)	(50,585)	(1)	(50,585)
Total - General Fund	(1)	(50,585)	(1)	(50,585)

Obtain Equipment through the Capital Equipment Purchase Fund
 The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(1,399)	0	(699)
Total - General Fund	0	(1,399)	0	(699)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Inflationary Increases				
(Governor) Reduce Other Expenses by \$994 in FY 12 and an additional \$1,263 in FY 13 (for a cumulative total of \$2,257 in the second year) to reflect the elimination of inflationary increases.				
Other Expenses	0	(994)	0	(2,257)
Total - General Fund	0	(994)	0	(2,257)
Policy Adjustments Subtotals	(1)	(52,978)	(1)	(53,541)
Total Recommended - GF	3	336,593	3	327,606

Department of Correction DOC88000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	6,492	6,492	6,492	6,493	6,493	.02
Others Equated to Full-Time	35	35	35	35	35	.
Permanent Full-Time - OF	85	85	85	85	85	.
Permanent Full-Time - OF	14	6	6	0	0	(100.)
Permanent Full-Time - OF	1	0	0	0	0	(100.)
Others Equated to Full-Time - OF	21	21	21	21	21	.
BUDGET SUMMARY						
Personal Services	425,281,823	478,547,663	468,863,738	451,593,195	419,400,743	(1.38)
Other Expenses	91,600,230	83,124,938	85,754,968	80,210,230	79,460,230	(13.25)
Equipment	1	3,877,294	3,276,488	1	1	.
Other Current Expenses						
Stress Management	0	100,000	0	0	0	N/A
Workers' Compensation Claims	29,898,513	34,671,156	34,592,051	33,123,609	32,436,219	8.49
Inmate Medical Services	98,624,298	109,221,848	109,511,456	100,990,252	99,587,370	.98
Board of Pardons and Paroles	6,197,800	6,684,850	6,499,980	6,280,668	6,082,447	(1.86)
Mental Health AIC	300,000	300,000	300,000	300,000	300,000	.
Distance Learning	10,000	10,000	10,000	0	0	(100.)
Children of Incarcerated Parents	110,000	350,000	350,000	0	0	(100.)
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	9,500	9,500	9,500	9,500	9,500	.
Legal Services to Prisoners	870,595	892,360	920,023	870,595	870,595	.
Volunteer Services	170,758	175,027	180,453	170,758	170,758	.
Community Support Services	40,370,121	41,379,374	42,662,135	42,197,808	42,197,808	4.53
Agency Total - General Fund	693,443,639	759,344,010	752,930,792	715,746,616	680,515,671	(1.86)
Additional Funds Available						
Federal Contributions	4,129,867	2,824,000	2,675,000	2,824,000	2,675,000	(35.23)
Bond Funds	20,940,815	20,750,000	20,750,000	20,750,000	20,750,000	(.91)
Private Contributions	300,564	286,000	286,000	286,000	286,000	(4.85)
Agency Grand Total	718,814,885	783,204,010	776,641,792	739,606,616	704,226,671	(2.03)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	6,492	693,443,639	6,492	693,443,639
Current Services Adjustments	0	47,091,991	0	32,945,952
Current Services Totals	6,492	740,535,630	6,492	726,389,591
Policy Adjustments	1	(24,789,014)	1	(45,873,920)
Total Recommended - GF	6,493	715,746,616	6,493	680,515,671

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	6,492	693,443,639	6,492	693,443,639
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Current Services Adjustments**Fund FY 11 General Fund Deficiency**

(Governor) "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$315.7 million in FY 11 for the following agencies: Departments of Administrative Services (\$0.6 million), Public Works (\$6.2 million), Public Safety (\$7.9 million), Agriculture (\$0.3 million), Mental Health and Addiction Services (\$61.7 million), Social Services (\$221 million), and Correction (\$11 million); Teachers' Retirement Board (\$1.9 million), Public Defender (\$1.4 million), Child Protection Commission (\$2.7 million), and Workers' Compensation Claims - DAS (\$1 million).

The Department of Correction's Other Expenses deficiency of \$11.0 million is the result of the inability to achieve imposed allotment reductions totaling \$16.4 million.

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$49.4 million in FY 12 and \$29.6 million in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	43,471,671	0	25,984,112
Workers' Compensation Claims	0	985,387	0	297,997
Inmate Medical Services	0	4,565,954	0	3,163,072
Board of Pardons and Paroles	0	332,868	0	134,647
Total - General Fund	0	49,355,880	0	29,579,828

Remove FY 11 Deficiency Funding from the Agency's Budget Base

(Governor) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13.

This agency currently requires estimated deficiency funding of \$11.0 million in the Other Expenses account. This funding is required due to the inability of the agency to achieve its entire holdback in this account. (The Other Expenses account was scheduled to obtain holdback savings of \$16.4 million from the FY 11 gross appropriation level.)

Other Expenses	0	(11,000,000)	0	(11,000,000)
Total - General Fund	0	(11,000,000)	0	(11,000,000)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Adjust Funding for Replacement Equipment

Replacement equipment is needed in the areas of inmate transportation, food services, information systems, inmate medical services, facility operation and engineering.
(Governor) Provide \$3,177,093 in FY 12 and \$2,830,973 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	3,177,093	0	2,830,973
Total - General Fund	0	3,177,093	0	2,830,973

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Increase net funding by \$50,000 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. This amount is comprised of:

Increased funding of \$2.5 million in Worker’s Compensation Claims, and

Reduced funding of \$2.2 million in the Inmate Medical Services account and \$250,000 in the Board of Pardons and Paroles account.

Workers' Compensation Claims	0	2,500,000	0	2,500,000
Inmate Medical Services	0	(2,200,000)	0	(2,200,000)
Board of Pardons and Paroles	0	(250,000)	0	(250,000)
Total - General Fund	0	50,000	0	50,000

Expenditure Update/Children of Incarcerated Parents

The original FY 11 budget provided \$700,000 for the Children of Incarcerated Parents (CIP) account in DOC. However, the Revised FY 11 budget moved \$350,000 of this amount to the Judicial Department and inadvertently left the remainder under the DOC’s budget. \$240,000 was subsequently transferred via Finance Advisory Committee (FAC) action to the Mental Health AIC line item, leaving a current adjusted appropriation of \$110,000 under the CIP account. No expenditures have been made to date, nor have commitments been made against these funds.

(Governor) Reduce funding by \$110,000 in recognition of the anticipated FY 11 lapse of funds within the Children of Incarcerated Parents account.

Children of Incarcerated Parents	0	(110,000)	0	(110,000)
Total - General Fund	0	(110,000)	0	(110,000)

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$5,619,018 in FY 12 and an additional \$5,976,133 in FY 13 (for a cumulative total of \$11,595,151 in the second year) to reflect inflationary increases.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Other Expenses	0	2,524,708	0	5,154,738
Workers' Compensation Claims	0	607,151	0	1,215,436
Inmate Medical Services	0	1,442,364	0	2,853,167
Board of Pardons and Paroles	0	9,508	0	20,673
Legal Services to Prisoners	0	21,765	0	49,428
Volunteer Services	0	4,269	0	9,695
Community Support Services	0	1,009,253	0	2,292,014
Total - General Fund	0	5,619,018	0	11,595,151
Current Services Adjustments Subtotals	0	47,091,991	0	32,945,952
Current Services Totals - GF	6,492	740,535,630	6,492	726,389,591

Policy Revision Adjustments**Achieve Savings By Negotiating Labor Schedule Changes**

Negotiations are currently ongoing with the NP-4 (Corrections) collective bargaining unit. The NP-4 contract expires June 30, 2011. The NP-8 (Correction Supervisors) contract expires June 30, 2012.

(Governor) Reduce funding by \$10.0 million in FY 12 and FY 13 to reflect savings made possible by making unspecified work schedule changes for Correction Officers and Correctional Lieutenants. Modifying these units' collective bargaining agreements would be necessary in order to achieve this reduction.

Personal Services	0	(10,000,000)	0	(10,000,000)
Total - General Fund	0	(10,000,000)	0	(10,000,000)

Implement House Arrest for Certain Offenders

Sections 3 and 5 of Proposed HB 6391, "AAC Penalties for Certain Driving Under the Influence Offenses, Offender Risk Reduction Earned Credits and Home Confinement for Certain Nonviolent Drug Offenders," would authorize the Commissioner of Correction to institute a house arrest program for inmates sentenced for driving under the influence (DUI), drug paraphernalia crimes, or possession of a controlled substance other than a narcotic, a hallucinogen, or less than four ounces of marijuana.

(Governor) Reduce funding by \$3.75 million in FY 12 and an additional \$11.25 million in FY 13 (for a cumulative second year savings of \$15.0 million) to reflect operational savings made possible by a reduction in the incarcerated population due to implementing a supervised house arrest program for certain offenders.

Enactment of Proposed HB 6391 would be required to implement this change.

Personal Services	0	(3,500,000)	0	(14,000,000)
Other Expenses	0	(250,000)	0	(1,000,000)
Total - General Fund	0	(3,750,000)	0	(15,000,000)

Establish Offender Management Incentive Plan

Under an Offender Management Incentive Plan an inmate may earn credit toward achieving a reduction of his or her sentence, which would result in an early release from incarceration. Pursuant to Section 4 of Proposed HB 6391, the Commissioner of

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<p>Correction would be authorized to adopt policies and procedures to determine the amount of credit than an inmate may earn. Compliance with an inmate’s accountability plan, good conduct, obedience to the rules and participation in programs will be contributory factors to earning such credits.</p> <p>(Governor) Reduce funding by \$3.8 million in FY 12 and an additional \$4.2 million in FY 13 (for a cumulative second year savings of \$8.0 million) to reflect personnel cost savings made possible by a reduction in the inmate population due to implementing an Offender Management Incentive Plan.</p> <p>Enactment of Proposed HB 6391 would be required to implement this change.</p>				
Personal Services	0	(3,800,000)	0	(8,000,000)
Total - General Fund	0	(3,800,000)	0	(8,000,000)
<p>Transfer Agency IT Position from DoIT</p> <p>(Governor) Provide \$139,701 in FY 12 and \$134,808 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.</p>				
Personal Services	1	139,701	1	134,808
Total - General Fund	1	139,701	1	134,808
<p>Reduce Electricity Use By Applying Lights Out Policy Consistently</p> <p>An 11:00 p.m. “lights out” policy has been established for the state’s seventeen correctional facilities. The DOC’s overall electricity usage is estimated at approximately \$13.6 million in FY 11.</p> <p>(Governor) Reduce funding by \$140,000 to reflect achieving efficiencies in electrical usage by consistently applying the department’s “lights out” policy in correctional facilities.</p>				
Other Expenses	0	(140,000)	0	(140,000)
Total - General Fund	0	(140,000)	0	(140,000)
<p>Obtain Equipment through the Capital Equipment Purchase Fund</p> <p>The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.</p> <p>(Governor) Remove funding for the purchase of various equipment line items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).</p>				
Equipment	0	(3,177,093)	0	(2,830,973)
Total - General Fund	0	(3,177,093)	0	(2,830,973)
<p>Eliminate Distance Learning Pilot Program</p> <p>During FY 11 a pilot distance learning program was initiated at Carl Robinson Correctional Institution. A collaborative effort between the DOC and the Charter Oak State College, this program is intended to train incarcerated individuals in financial</p>				

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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literacy skills needed to become financially responsible and independent. It is offered through online, self-paced instruction, facilitated by an off-site teacher and on-site mentor.

A combined total of \$60,000 was appropriated for this program (\$10,000 DOC, \$50,000 Charter Oak State College).

(Governor) Reduce funding by \$10,000 to reflect the elimination of a pilot distance learning program. A corresponding \$50,000 reduction is made under the budget of the Charter Oak State College.

Distance Learning	0	(10,000)	0	(10,000)
Total - General Fund	0	(10,000)	0	(10,000)

Transfer from Judicial Department/Community Support Services

The Judicial Department’s Court Support Services Division (CSSD) transfers funding to the DOC, which expends these dollars in combination with its own appropriated funds for community based contracted services, as follows:

Residential Sex Offender	12 beds	\$1,000,000
Mental Health Program	16 beds	672,980
Work Release Program	2 beds	45,980
Non Residential Services		108,727
Total		\$1,827,687

(Governor) Transfer funds from the CSSD to the DOC to consolidate funding for community support services. Make an equivalent reduction to the Judicial Department’s budget.

Community Support Services	0	1,827,687	0	1,827,687
Total - General Fund	0	1,827,687	0	1,827,687

Eliminate Inflationary Increases

(Governor) Reduce various accounts by \$5,879,309 in FY 12 and an additional \$5,976,133 in FY 13 (for a cumulative total of \$11,855,442 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(2,524,708)	0	(5,154,738)
Workers' Compensation Claims	0	(867,442)	0	(1,475,727)
Inmate Medical Services	0	(1,442,364)	0	(2,853,167)
Board of Pardons and Paroles	0	(9,508)	0	(20,673)
Legal Services to Prisoners	0	(21,765)	0	(49,428)
Volunteer Services	0	(4,269)	0	(9,695)
Community Support Services	0	(1,009,253)	0	(2,292,014)
Total - General Fund	0	(5,879,309)	0	(11,855,442)

Policy Adjustments Subtotals	1	(24,789,014)	1	(45,873,920)
Total Recommended - GF	6,493	715,746,616	6,493	680,515,671

Judicial Department JUD95000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	4,201	4,201	4,201	4,201	4,201	.
Permanent Full-Time - BF	50	0	0	50	50	.
Others Equated to Full-Time	187	187	187	187	187	.
Permanent Full-Time - OF	4	4	4	4	4	.
Permanent Full-Time - OF	83	33	33	33	33	(60.24)
Others Equated to Full-Time - OF	2	2	2	2	2	.
BUDGET SUMMARY						
Personal Services	316,050,143	335,264,723	326,265,219	335,264,723	326,265,219	3.23
Other Expenses	74,239,391	69,965,443	70,693,406	69,965,443	70,693,406	(4.78)
Equipment	219,350	100,000	150,000	100,000	150,000	(31.62)
Other Current Expenses						
Forensic Sex Evidence Exams	1,021,060	1,021,060	1,021,060	1,021,060	1,021,060	.
Alternative Incarceration Program	55,518,949	45,040,191	45,050,190	45,040,191	45,050,190	(18.86)
Justice Education Center, Inc.	293,111	293,111	293,110	293,111	293,110	.
Juvenile Alternative Incarceration	30,169,861	27,638,436	27,638,437	27,638,436	27,638,437	(8.39)
Juvenile Justice Centers	3,104,877	3,104,877	3,104,877	3,104,877	3,104,877	.
Probate Court	11,250,000	8,200,000	7,300,000	8,200,000	7,300,000	(35.11)
Youthful Offender Services	9,512,151	8,205,287	8,205,286	8,205,287	8,205,286	(13.74)
Victim Security Account	73,000	48,000	48,000	48,000	48,000	(34.25)
Children of Incarcerated Parents	350,000	350,000	350,000	350,000	350,000	.
Agency Total - General Fund	501,801,893	499,231,128	490,119,585	499,231,128	490,119,585	(2.33)
Foreclosure Mediation Program	3,349,982	4,721,556	1,180,389	4,721,556	1,180,389	(64.76)
Agency Total - Banking Fund	3,349,982	4,721,556	1,180,389	4,721,556	1,180,389	(64.76)
Criminal Injuries Compensation	3,408,598	3,493,813	3,602,121	3,493,813	3,602,121	5.68
Agency Total - Criminal Injuries Compensation Fund	3,408,598	3,493,813	3,602,121	3,493,813	3,602,121	5.68
Agency Total - Appropriated Funds	508,560,473	507,446,497	494,902,095	507,446,497	494,902,095	(2.69)
Additional Funds Available						
Federal Contributions	5,932,472	3,123,779	1,559,554	3,123,779	1,559,554	(73.71)
Bond Funds	3,407,008	2,874,133	1,450,000	2,874,133	1,450,000	(57.44)
Private Contributions	9,135,551	5,885,000	5,685,000	5,885,000	5,685,000	(37.77)
Agency Grand Total	527,035,504	519,329,409	503,596,649	519,329,409	503,596,649	(4.45)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	4,201	501,801,893	4,201	501,801,893
Current Services Adjustments	0	22,680,594	0	20,045,726
Current Services Totals	4,201	524,482,487	4,201	521,847,619
Policy Adjustments	0	(25,251,359)	0	(31,728,034)
Total Recommended - GF	4,201	499,231,128	4,201	490,119,585
FY 11 Governor Estimated Expenditures - BF	50	3,349,982	50	3,349,982
Current Services Adjustments	0	1,371,574	0	(2,169,593)
Current Services Totals	50	4,721,556	50	1,180,389
FY 11 Governor Estimated Expenditures - CF	0	3,408,598	0	3,408,598

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments	0	85,215	0	193,523
Current Services Totals	0	3,493,813	0	3,602,121

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	4,201	501,801,893	4,201	501,801,893
FY 11 Governor Estimated Expenditures - BF	50	3,349,982	50	3,349,982
FY 11 Governor Estimated Expenditures - CF	0	3,408,598	0	3,408,598

Current Services Adjustments**Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$20,644,615 in FY 12 and \$11,645,111 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	20,644,615	0	11,645,111
Total - General Fund	0	20,644,615	0	11,645,111

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Provide funding of \$80,245 in FY 12 and reduce funding by \$119,755 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements.

Other Expenses	0	105,245	0	(94,755)
Victim Security Account	0	(25,000)	0	(25,000)
Total - General Fund	0	80,245	0	(119,755)

Annualize Previous Year Partial Funding

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

(Governor) Provide funding to reflect full year funding for various programs and initiatives. These include:

1. \$2,891,250 (General Fund) in FY 12 and FY 13 for positions associated with the establishment of Intensive Probation Supervision Units (IPSU's). The IPSU's will target certain offenders that can be supervised safely in the community and receive housing and employment support and mental health services in an effort to divert them from incarceration. These offenders include incarcerated pre-trial defendants, convicted offenders with plea agreements for jail sentences of two years or less and incarcerated offenders serving sentences of more than 90 days but less than 2 years.
2. \$1,003,369 (General Fund) in FY 12 and FY 13 for adult behavioral health services and supportive and transitional housing for eligible offenders in an effort to divert them from incarceration.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
3. \$1,371,574 (Banking Fund) in FY 12 to support the Foreclosure Mediation program. The Banking Fund is reduced by \$2,169,593 in FY 13 to reflect the program's sunset date of June 30, 2012.				
Personal Services	0	2,891,250	0	2,891,250
Alternative Incarceration Program	0	1,003,369	0	1,003,369
Total - General Fund	0	3,894,619	0	3,894,619
Foreclosure Mediation Program	0	1,371,574	0	(2,169,593)
Total - Banking Fund	0	1,371,574	0	(2,169,593)

Roll-Out Unallocated Lapses

Traditionally, an agency's Personal Services and/or Other Expenses appropriation levels are reduced by a specific lapse amount in order to achieve across-the-board saving targets mandated in the biennial budget act. These lapse amounts include management, contract and general allotment savings.

(Governor) Reduce funding by \$7,300,000 in FY 12 and FY 13 to reflect the reallocation of the lapse reductions to the Judicial Department. These include management, contract and general allotment savings.

Personal Services	0	(3,200,000)	0	(3,200,000)
Other Expenses	0	(4,100,000)	0	(4,100,000)
Total - General Fund	0	(7,300,000)	0	(7,300,000)

Adjust Funding for Replacement Equipment

(Governor) Provide \$780,650 in FY 12 and \$458,350 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	780,650	0	458,350
Total - General Fund	0	780,650	0	458,350

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$4,665,680 in FY 12 and an additional \$6,995,244 in FY 13 (for a cumulative total of \$11,660,924 in the second year) to reflect inflationary increases.

Other Expenses	0	1,730,580	0	5,185,904
Forensic Sex Evidence Exams	0	44,927	0	89,698
Alternative Incarceration Program	0	1,667,512	0	3,640,356
Justice Education Center, Inc.	0	7,328	0	16,642
Juvenile Alternative Incarceration	0	804,117	0	1,794,453
Juvenile Justice Centers	0	77,622	0	176,279
Youthful Offender Services	0	237,804	0	540,053
Victim Security Account	0	1,825	0	4,145
Children of Incarcerated Parents	0	8,750	0	19,871
Total - General Fund	0	4,580,465	0	11,467,401
Criminal Injuries Compensation	0	85,215	0	193,523
Total - Criminal Injuries Compensation Fund	0	85,215	0	193,523

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments Subtotals	0	22,680,594	0	20,045,726
Current Services Totals - GF	4,201	524,482,487	4,201	521,847,619
Current Services Adjustments Subtotals	0	1,371,574	0	(2,169,593)
Current Services Totals - BF	50	4,721,556	50	1,180,389
Current Services Adjustments Subtotals	0	85,215	0	193,523
Current Services Totals - CF	0	3,493,813	0	3,602,121

Policy Revision Adjustments**Reduce Funding for Temporary Staff**

The Judicial Department spends approximately \$8 million annually on temporary staff for the courts. These temporary staff positions include assistant clerks, court recording monitors, paralegals and court interpreters.

(Governor) Reduce funding by \$200,000 in FY 12 and FY 13 for temporary court staff.

Personal Services	0	(200,000)	0	(200,000)
Total - General Fund	0	(200,000)	0	(200,000)

Reduce Overtime Costs

(Governor) Reduce funding by \$921,285 in FY 12 and FY 13 to reflect savings in overtime costs.

Personal Services	0	(921,285)	0	(921,285)
Total - General Fund	0	(921,285)	0	(921,285)

Reduce Funding for Adult and Juvenile Providers

The Alternative to Incarceration Program (AIC) allows the courts to sentence individuals to various programs rather than incarceration, thereby relieving the overcrowding in the state's prisons and reducing criminal recidivism rates. AIC's serve approximately 10,600 clients annually, offering a variety of services that include housing, mental health and substance abuse treatment, vocational and rehabilitation services, case management and anger management options.

The Juvenile Alternative to Incarceration Program and Youthful Offender Services includes programs and services for the juvenile justice system, facilities and early intervention projects for juvenile offenders. These programs serve approximately 6,317 juveniles annually.

(Governor) Reduce funding by \$2,500,000 in FY 12 and \$2,490,004 in FY 13 for adult and juvenile providers. This includes a reduction of funding for the Adult Alternative Incarceration Program of \$1,392,000 in FY 12 and \$1,382,000 in FY 13. This represents a 7.7% cut in alternative to incarceration services, and will result in a reduction of approximately 815 clients served annually.

This item also includes a reduction of \$1,107,876 in FY 12 and \$1,107,879 in FY 13 for the Juvenile Alternative Incarceration Program and Youthful Offender Services. This represents a 3.15% cut in services, and would result in a reduction of approximately 199 clients served annually. Reductions reflect cuts to Court Based Assessments, IICAPS, Youth Equipped for Success, Family Support Centers, Educational Support Services, the Multi-Systemic Therapy program, and sex offender and substance abuse treatment services.

Alternative Incarceration Program	0	(1,392,124)	0	(1,382,125)
Juvenile Alternative Incarceration	0	(854,262)	0	(854,264)
Youthful Offender Services	0	(253,614)	0	(253,615)
Total - General Fund	0	(2,500,000)	0	(2,490,004)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce General Fund Subsidy to the Probate Court Administration Fund				
The 2012-2013 Biennial Budget includes \$8,200,000 in FY 12 and \$7,300,000 in FY 13 in the Judicial Department's budget as a pass through to the Probate Court Administration Fund in order to support the functions of the Connecticut Probate Court System.				
(Governor) Reduce funding by \$3,050,000 in FY 12 and \$3,950,000 in FY 13 to the Probate Court Administration Fund to reflect current expenditure needs of the Probate Court System.				
Probate Court	0	(3,050,000)	0	(3,950,000)
Total - General Fund	0	(3,050,000)	0	(3,950,000)
Obtain Equipment through the Capital Equipment Purchase Fund				
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.				
(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).				
Equipment	0	(900,000)	0	(527,700)
Total - General Fund	0	(900,000)	0	(527,700)
Eliminate Inflationary Increases				
(Governor) Reduce various accounts by \$4,823,658 in FY 12 and an additional \$5,958,971 in FY 13 (for a cumulative total of \$10,782,629 in the second year) to reflect the elimination of inflationary increases.				
Other Expenses	0	(1,973,773)	0	(4,501,134)
Forensic Sex Evidence Exams	0	(44,927)	0	(89,698)
Alternative Incarceration Program	0	(1,667,512)	0	(3,640,356)
Justice Education Center, Inc.	0	(7,328)	0	(16,643)
Juvenile Alternative Incarceration	0	(804,117)	0	(1,794,450)
Juvenile Justice Centers	0	(77,622)	0	(176,279)
Youthful Offender Services	0	(237,804)	0	(540,053)
Victim Security Account	0	(1,825)	0	(4,145)
Children of Incarcerated Parents	0	(8,750)	0	(19,871)
Total - General Fund	0	(4,823,658)	0	(10,782,629)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Reallocate Funds for Private Providers to Various Agencies

The Judicial Department's Court Support Services Division (CSSD) transfers funding to various agencies, which expend these dollars in combination with their own appropriated funds for community based contracted services, as follows:

Transfer from Court Support Services Division			
Agency	Service/Program	FY 12	FY 13
DMHAS	Residential Services	\$ 7,842,316	\$ 7,842,316
DMHAS	Mental Health Collaborative	\$ 410,000	\$ 410,000
DCF	MultiSystemic Therapy Consultation & Evaluation	\$ 503,603	\$ 503,603
DCF	Multi-Dimensional Family Therapy	\$ 465,560	\$ 465,560
DCF	IICAPS	\$ 390,250	\$ 390,250
DCF	Work & Learn Youth Program	\$ 290,000	\$ 290,000
DCF	New Choices Program	\$ 223,000	\$ 223,000
DCF	Flexible Funding	\$ 200,000	\$ 200,000
DOC	Residential & Non-Residential Services	\$ 1,827,687	\$ 1,827,687
Uconn	Trauma Services	\$ 415,000	\$ 415,000
Uconn	Quality Assessment for Mental Health Evaluations	\$ 41,000	\$ 41,000
UCHC	Home Care	\$ 202,000	\$ 202,000
CCSU	Room Rentals	\$ 36,000	\$ 36,000
DSS	Point-In Time Homelessness	\$ 10,000	\$ 10,000
TOTAL		\$12,856,416	\$12,856,416

(Governor) Transfer \$12,856,416 in FY 12 and FY 13 from the Court Support Services Division of the Judicial Department to various agencies in an effort to consolidate funding for community support services.

Other Expenses	0	(36,000)	0	(36,000)
Alternative Incarceration Program	0	(10,090,003)	0	(10,090,003)
Juvenile Alternative Incarceration	0	(1,677,163)	0	(1,677,163)
Youthful Offender Services	0	(1,053,250)	0	(1,053,250)
Total - General Fund	0	(12,856,416)	0	(12,856,416)
Policy Adjustments Subtotals	0	(25,251,359)	0	(31,728,034)
Total Recommended - GF	4,201	499,231,128	4,201	490,119,585

Public Defender Services Commission PDS98500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	400	434	434	434	434	8.5
Others Equated to Full-Time	3	3	3	3	3	.
Permanent Full-Time - OF	3	0	0	0	0	(100.)
BUDGET SUMMARY						
Personal Services	37,769,516	40,013,716	38,873,860	40,013,716	38,873,860	2.92
Other Expenses	1,466,812	1,466,813	1,466,813	1,466,813	1,466,813	.
Equipment	6	0	0	0	0	(100.)
Other Current Expenses						
Special Public Defenders - Contractual	3,094,467	3,097,000	3,097,000	3,097,000	3,097,000	.08
Special Public Defenders - Non-Contractual	5,600,000	5,590,250	5,590,250	5,590,250	5,590,250	(.17)
Expert Witnesses	2,335,646	2,100,000	2,200,000	2,100,000	2,200,000	(5.81)
Training and Education	81,000	75,000	100,000	75,000	100,000	23.46
Agency Total - General Fund	50,347,447	52,342,779	51,327,923	52,342,779	51,327,923	1.95
Additional Funds Available						
Federal Contributions	525,728	0	0	0	0	(100.)
Bond Funds	309,794	0	0	0	0	(100.)
Private Contributions	130,000	125,000	125,000	125,000	125,000	(3.85)
Agency Grand Total	51,312,969	52,467,779	51,452,923	52,467,779	51,452,923	.27
		Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	400	50,347,447	400	50,347,447
Current Services Adjustments	0	2,944,098	0	1,805,832
Current Services Totals	400	53,291,545	400	52,153,279
Policy Adjustments	34	(948,766)	34	(825,356)
Total Recommended - GF	434	52,342,779	434	51,327,923

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	400	50,347,447	400	50,347,447
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Current Services Adjustments

Reduce Funding through a 'Savings Target' Lapse

Section 145(g) of PA 10-179 prohibits OPM from revising the budget recommendations of the Judicial Branch agencies (which includes the Judicial Department, the Public Defender Services Commission (PDSC) and the Child Protection Commission) before they are transmitted to the Legislature.

These agencies were asked to resubmit their initial budget requests for the biennium to achieve a 3% reduction in current services. Only the Child Protection Commission was able to achieve the requested level. Of the three agencies, only the PDSC was given a bottom-line "targeted savings" lapse reduction.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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(Governor) The budget of the Public Defender Services Commission is reduced by \$2,496,562 in FY 12 and \$2,166,192 in FY 13 through a back-of-the-budget 'Savings Target' lapse.

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$2,644,200 in FY 12 and \$1,504,344 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	2,644,200	0	1,504,344
Total - General Fund	0	2,644,200	0	1,504,344

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$248,862 in FY 12 and \$123,862 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. This includes a reduction of funding for the Expert Witnesses account.

Other Expenses	0	1	0	1
Special Public Defenders - Contractual	0	2,533	0	2,533
Special Public Defenders - Non-Contractual	0	(9,750)	0	(9,750)
Expert Witnesses	0	(235,646)	0	(135,646)
Training and Education	0	(6,000)	0	19,000
Total - General Fund	0	(248,862)	0	(123,862)

Adjust Funding for Replacement Equipment

(Governor) Provide \$548,760 in FY 12 and \$425,350 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	548,760	0	425,350
Total - General Fund	0	548,760	0	425,350

Current Services Adjustments Subtotals	0	2,944,098	0	1,805,832
Current Services Totals - GF	400	53,291,545	400	52,153,279

Policy Revision Adjustments

Reduce Funding for Temporary Services

(Governor) Reduce funding by \$400,000 in FY 12 and FY 13 for temporary services. These services include temporary attorneys and temporary investigators.

Personal Services	0	(400,000)	0	(400,000)
Total - General Fund	0	(400,000)	0	(400,000)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Adjust Position Count

(Governor) Increase the agency’s authorized position count by 34 for FY 12 and FY 13 to meet indigent defense caseload goals and representation associated with raising the age of juvenile jurisdiction to include 17 years (Raise the Age), effective July 1, 2012. Specifically, 26 positions are associated with indigent defense enhancement and 8 positions are associated with Raise the Age.

It is important to note that the Governor’s Recommended Budget does not include additional funding to support this position count adjustment.

Personal Services	34	0	34	0
Total - General Fund	34	0	34	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(548,766)	0	(425,356)
Total - General Fund	0	(548,766)	0	(425,356)
Policy Adjustments Subtotals	34	(948,766)	34	(825,356)
Total Recommended - GF	434	52,342,779	434	51,327,923

Child Protection Commission CPC98920

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	9	10	10	10	10	11.11
BUDGET SUMMARY						
Personal Services	660,416	838,228	815,841	838,228	815,841	23.53
Other Expenses	173,325	201,641	207,532	201,641	207,532	19.74
Equipment	1	41,000	0	41,000	0	(100.)
Other Current Expenses						
Training for Contracted Attorneys	42,750	45,000	45,000	45,000	45,000	5.26
Contracted Attorneys	12,409,490	11,616,407	11,625,552	11,616,407	11,625,552	(6.32)
Contracted Attorneys Related Expenses	158,713	205,000	205,000	205,000	205,000	29.16
Family Contracted Attorneys/ AMC	736,310	736,310	736,310	736,310	736,310	.
Agency Total - General Fund	14,181,005	13,683,586	13,635,235	13,683,586	13,635,235	(3.85)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	9	14,181,005	9	14,181,005
Current Services Adjustments	0	(637,419)	0	(685,770)
Current Services Totals	9	13,543,586	9	13,495,235
Policy Adjustments	1	140,000	1	140,000
Total Recommended - GF	10	13,683,586	10	13,635,235

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	9	14,181,005	9	14,181,005
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$37,812 in FY 12 and \$15,425 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	37,812	0	15,425
Total - General Fund	0	37,812	0	15,425

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Operating Expenses to Reflect Current Requirements				
(Governor) Reduce funding by \$716,230 in FY 12 and \$701,194 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include the removal of travel reimbursement for contracted attorneys.				
Other Expenses	0	28,316	0	34,207
Training for Contracted Attorneys	0	2,250	0	2,250
Contracted Attorneys	0	(793,083)	0	(783,938)
Contracted Attorneys Related Expenses	0	46,287	0	46,287
Total - General Fund	0	(716,230)	0	(701,194)

Adjust Funding for Replacement Equipment				
(Governor) Provide funding of \$40,999 in FY 12 and reduce funding by \$1 in FY 13 to reflect the anticipated replacement equipment needs of the agency.				
Equipment	0	40,999	0	(1)
Total - General Fund	0	40,999	0	(1)
Current Services Adjustments Subtotals	0	(637,419)	0	(685,770)
Current Services Totals - GF	9	13,543,586	9	13,495,235

Policy Revision Adjustments

Provide Funding for Additional Positions
(Governor) Provide funding of \$140,000 in FY 12 and FY 13 for two additional positions within the Office of the Chief Child Protection Attorney. This includes \$90,000 for an assistant to the Chief Child Protection Attorney and \$50,000 for an auditor of contracts related to the Contracted Attorneys account.

It is important to note that the Governor's Recommended Budget includes an adjustment of only one position to the agency's authorized position count.

Personal Services	1	140,000	1	140,000
Total - General Fund	1	140,000	1	140,000
Policy Adjustments Subtotals	1	140,000	1	140,000
Total Recommended - GF	10	13,683,586	10	13,635,235

Judicial Review Council JRC99000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	0	0	(100.)
BUDGET SUMMARY						
Personal Services	120,981	136,483	147,969	0	0	(100.)
Other Expenses	27,449	28,135	29,007	0	0	(100.)
Equipment	100	0	0	0	0	(100.)
Agency Total - General Fund	148,530	164,618	176,976	0	0	(100.)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	1	148,530	1	148,530
Current Services Adjustments	0	8,352	0	8,710
Current Services Totals	1	156,882	1	157,240
Policy Adjustments	(1)	(156,882)	(1)	(157,240)
Total Recommended - GF	0	0	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	1	148,530	1	148,530
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$7,765 in FY 12 and \$7,251 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	7,765	0	7,251
Total - General Fund	0	7,765	0	7,251

Adjust Funding for Replacement Equipment

(Governor) Reduce \$99 in FY 12 and FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	(99)	0	(99)
Total - General Fund	0	(99)	0	(99)

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$686 in FY 12 and an additional \$872 in FY 13 (for a cumulative total of \$1,558 in the second year) to reflect inflationary increases.

Other Expenses	0	686	0	1,558
Total - General Fund	0	686	0	1,558
Current Services Adjustments Subtotals	0	8,352	0	8,710
Current Services Totals - GF	1	156,882	1	157,240

Policy Revision Adjustments

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings

(Governor) Eliminate one position and funding of \$156,196 in FY 12 and \$155,682 in FY 13 to reflect the savings associated with consolidating the Judicial Review Council (JRC) into the Office of Governmental Accountability (OGA).

SB 1009 “An Act Creating the Office of Governmental Accountability” transfers all responsibilities of the State Elections Enforcement Commission, Freedom Of Information Commission, Office of State Ethics, Contracting Standards Board and the JRC to the OGA.

Personal Services	(1)	(128,746)	(1)	(128,232)
Other Expenses	0	(27,449)	0	(27,449)
Equipment	0	(1)	0	(1)
Total - General Fund	(1)	(156,196)	(1)	(155,682)

Eliminate Inflationary Increases

(Governor) Reduce Other Expenses by \$686 in FY 12 and an additional \$872 in FY 13 (for a cumulative total of \$1,558 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(686)	0	(1,558)
Total - General Fund	0	(686)	0	(1,558)
Policy Adjustments Subtotals	(1)	(156,882)	(1)	(157,240)
Total Recommended - GF	0	0	0	0