

Judicial and Corrections
 Coordinator – Phoenix Ronan
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Division of Criminal Justice	2	PR	48,303,549	48,687,977	52,140,676	53,932,293	55,886,360	54,144,377	56,104,806
Department of Correction	6	ME	631,593,512	648,743,935	663,659,067	629,857,373	648,277,653	643,064,033	661,443,723
Judicial Department	12	PR	491,157,337	508,633,598	549,433,072	543,028,890	558,022,504	562,590,196	575,941,074
Public Defender Services Commission	18	PR	65,910,079	66,101,358	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602
Total - General Fund			1,236,964,477	1,272,166,868	1,334,150,777	1,297,236,727	1,334,266,119	1,330,600,777	1,365,953,205
Banking Fund									
Judicial Department	12	PR	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Workers' Compensation Fund									
Division of Criminal Justice	2	PR	684,107	682,202	847,779	850,548	866,365	850,548	866,365
Criminal Injuries Compensation Fund									
Judicial Department	12	PR	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds			1,243,429,193	1,276,685,097	1,339,937,644	1,303,071,607	1,340,209,393	1,336,435,657	1,371,896,479

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	486	486	486	501	501	503	503
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,189,177	43,514,186	46,809,521	48,405,034	50,262,451	48,617,118	50,480,897
Other Expenses	2,482,655	2,356,315	2,394,240	2,549,953	2,529,953	2,549,953	2,529,953
Other Current Expenses							
Witness Protection	183,262	213,812	164,148	164,148	164,148	164,148	164,148
Training And Education	27,398	14,319	27,398	47,398	47,398	47,398	47,398
Expert Witnesses	81,407	57,168	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,138,391	1,269,502	1,254,282	1,261,288	1,313,872	1,261,288	1,313,872
Criminal Justice Commission	306	109	409	409	409	409	409
Cold Case Unit	142,367	201,451	228,213	228,416	239,872	228,416	239,872
Shooting Taskforce	1,058,586	1,061,115	1,127,052	1,140,234	1,192,844	1,140,234	1,192,844
Agency Total - General Fund	48,303,549	48,687,977	52,140,676	53,932,293	55,886,360	54,144,377	56,104,806
Personal Services	341,083	357,929	408,464	411,233	427,050	411,233	427,050
Other Expenses	9,323	5,442	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	333,701	318,831	428,887	428,887	428,887	428,887	428,887
Agency Total - Workers' Compensation Fund	684,107	682,202	847,779	850,548	866,365	850,548	866,365
Total - Appropriated Funds	48,987,656	49,370,179	52,988,455	54,782,841	56,752,725	54,994,925	56,971,171
Additional Funds Available							
Federal & Other Restricted Act	-	542,535	728,500	252,500	262,500	252,500	262,500
Private Contributions & Other Restricted	-	146,652	127,500	137,500	132,500	137,500	132,500
Agency Grand Total	48,987,656	50,059,366	53,844,455	55,172,841	57,147,725	55,384,925	57,366,171

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for a New Conviction Integrity Unit

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

Background

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

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

Committee

Same as Governor

Provide Funding for Three Positions to Support the Case Management System

Personal Services	195,000	195,000	195,000	195,000	-	-
Total - General Fund	195,000	195,000	195,000	195,000	-	-
Positions - General Fund	3	3	3	3	-	-

Governor

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

Committee

Same as Governor

Annualize FY 21 Rescissions

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

Background

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

Governor

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

Committee

Same as Governor

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

Other Expenses	(32,316)	(32,316)	(32,316)	(32,316)	-	-
Total - General Fund	(32,316)	(32,316)	(32,316)	(32,316)	-	-

Background

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

Governor

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

Committee

Same as Governor

Current Services**Provide Funding for Office of the Inspector General**

Personal Services	1,018,459	1,056,284	1,230,543	1,274,730	212,084	218,446
Other Expenses	150,000	130,000	150,000	130,000	-	-
Total - General Fund	1,168,459	1,186,284	1,380,543	1,404,730	212,084	218,446
Positions - General Fund	9	9	11	11	2	2

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

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

Governor

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

Committee

Provide funding of \$1,341,652 in FY 22 and \$1,364,673 in FY 23 for 11 positions: deputy chief state's attorney, senior assistant state's attorney, chief inspector, six inspectors, paralegal, and inspector - crime scene analyst.

Provide Funding for Wage and Compensation Related Increases

Personal Services	300,220	2,107,769	300,220	2,107,769	-	-
Medicaid Fraud Control	7,006	59,590	7,006	59,590	-	-
Cold Case Unit	203	11,659	203	11,659	-	-
Shooting Taskforce	13,182	65,792	13,182	65,792	-	-
Total - General Fund	320,611	2,244,810	320,611	2,244,810	-	-
Personal Services	2,769	18,586	2,769	18,586	-	-
Total - Workers' Compensation Fund	2,769	18,586	2,769	18,586	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Attorney Training

Training And Education	20,000	20,000	20,000	20,000	-	-
Total - General Fund	20,000	20,000	20,000	20,000	-	-

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	52,140,676	52,140,676	52,140,676	52,140,676	-	-
Policy Revisions	282,547	294,590	282,547	294,590	-	-
Current Services	1,509,070	3,451,094	1,721,154	3,669,540	212,084	218,446
Total Recommended - GF	53,932,293	55,886,360	54,144,377	56,104,806	212,084	218,446
FY 21 Appropriation - WF	847,779	847,779	847,779	847,779	-	-
Current Services	2,769	18,586	2,769	18,586	-	-
Total Recommended - WF	850,548	866,365	850,548	866,365	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	486	486	486	486	-	-
Policy Revisions	6	6	6	6	-	-
Current Services	9	9	11	11	2	2
Total Recommended - GF	501	501	503	503	2	2

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	6,117	6,019	6,019	5,962	5,962	5,962	5,962

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	402,891,783	405,702,634	412,958,209	411,436,025	427,305,795	397,457,059	389,605,210
Other Expenses	68,124,972	68,983,107	69,596,565	68,704,828	68,343,288	73,838,937	71,038,385
Other Current Expenses							
Stress Management	32,940	53,501	-	-	-	-	-
Workers' Compensation Claims	25,057,098	30,488,797	31,115,914	-	-	-	-
Inmate Medical Services	94,427,493	103,014,388	107,970,535	107,556,425	109,812,665	122,949,142	151,325,423
Board of Pardons and Paroles	6,018,285	5,796,673	6,927,233	6,974,828	7,229,605	6,974,828	7,229,605
STRIDE	73,342	63,551	73,342	73,342	73,342	73,342	73,342
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	1,479	1,351	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	778,237	774,056	797,000	797,000	797,000	797,000	797,000
Volunteer Services	58,340	55,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	34,129,543	33,810,537	34,129,544	34,224,200	34,625,233	40,883,000	41,284,033
Agency Total - General Fund	631,593,512	648,743,935	663,659,067	629,857,373	648,277,653	643,064,033	661,443,723
Additional Funds Available							
Federal & Other Restricted Act	-	69,782,052	199,689,412	1,953,638	1,450,839	1,953,638	1,450,839
Special Funds, Non-Appropriated	-	23,235,443	20,010,369	23,115,554	23,331,085	23,115,554	23,331,085
Private Contributions & Other Restricted	-	495,379	438,681	485,787	524,394	485,787	524,394
Agency Grand Total	631,593,512	742,256,809	883,797,529	655,412,352	673,583,971	668,619,012	686,750,041

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reduce Funding due to Facility Closures

Personal Services	-	-	(13,978,966)	(37,700,585)	(13,978,966)	(37,700,585)
Other Expenses	-	-	(1,413,751)	(3,812,173)	(1,413,751)	(3,812,173)
Total - General Fund	-	-	(15,392,717)	(41,512,758)	(15,392,717)	(41,512,758)

Background

The Governor's budget included savings from prison closures in the CREATES Project lapse. DOC has announced that Northern Correctional Institution is projected to close on July 1, 2021. The remaining facility and unit closures have not yet been announced by the agency.

Committee

Achieve savings of \$15.4 million in FY 22 and \$41.5 million in FY 23 due to facility and unit closures.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for the Inmate Medical Services Account

Inmate Medical Services	-	-	15,392,717	41,512,758	15,392,717	41,512,758
Total - General Fund	-	-	15,392,717	41,512,758	15,392,717	41,512,758

Background

The Department of Correction provides comprehensive health care to the offender population that includes medical, mental health, dental and ancillary services.

Committee

Increase funding to Inmate Medical Services by \$15.4 million in FY 22 and \$41.5 million in FY 23. The department is required to report to the Appropriations Committee regarding recommendations for increasing staffing levels for Inmate Medical Services by January 1, 2022.

Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	6,000,000	6,000,000	6,000,000	6,000,000
Total - General Fund	-	-	6,000,000	6,000,000	6,000,000	6,000,000

Background

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

Committee

Provide funding of \$6 million in FY 22 and FY 23 to cover the cost of inmate telephone calls and the revenue received by the DOC.

Provide Funding for the HITEC Program

Other Expenses	-	-	547,860	507,270	547,860	507,270
Total - General Fund	-	-	547,860	507,270	547,860	507,270

Background

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

Committee

Provide funding of \$547,860 in FY 22 and \$507,270 in FY 23 for the HITEC program. The program will be conducted by UConn Health and memorialized via a MOU.

Transfer Funding for Workers' Compensation Claims in DAS

Workers' Compensation Claims	(31,115,914)	(31,115,914)	(31,115,914)	(31,115,914)	-	-
Total - General Fund	(31,115,914)	(31,115,914)	(31,115,914)	(31,115,914)	-	-

Background

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

Governor

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

Committee

Same as Governor

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

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

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

Governor

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

Committee

Same as Governor

Eliminate Vacant Positions and Unneeded Vehicles

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

Governor

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

Committee

Same as Governor

Reflect Savings Due to Solar Farms Installed on DOC Properties

Other Expenses	(361,540)	(723,080)	(361,540)	(723,080)	-	-
Total - General Fund	(361,540)	(723,080)	(361,540)	(723,080)	-	-

Background

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

Governor

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

Committee

Same as Governor

Annualize FY 21 Rescissions

Other Expenses	(347,983)	(347,983)	(347,983)	(347,983)	-	-
Total - General Fund	(347,983)	(347,983)	(347,983)	(347,983)	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(170,214)	(170,214)	(170,214)	(170,214)	-	-
Total - General Fund	(170,214)	(170,214)	(170,214)	(170,214)	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Community Support Services

Community Support Services	-	-	6,658,800	6,658,800	6,658,800	6,658,800
Total - General Fund	-	-	6,658,800	6,658,800	6,658,800	6,658,800

Background

Provision of Community Residential and Non-Residential Services by a network of private non-profit providers contracted by the Agency and located throughout the State. Services may be provided to offenders on community release, transitional supervision or parole status

Committee

Provide funding of \$6.7 million in FY 22 and FY 23 for Community Support Services. Of the \$6.7 million, \$500,000 is provided to EMERGE CT in FY 22 and FY 23. The department is required to report to the Appropriations Committee regarding the number of providers, number of beds, and any changes in funding levels within the Community Support Services account by January 1, 2022.

Current Services

Reduce Funding by Adjusting Correction Custody Posts

Personal Services	(5,358,800)	(5,358,800)	(5,358,800)	(5,358,800)	-	-
Total - General Fund	(5,358,800)	(5,358,800)	(5,358,800)	(5,358,800)	-	-

Background

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

Governor

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

Committee

Same as Governor

Adjust Inmate Medical Services to Reflect Estimated Hepatitis C Expenditures

Inmate Medical Services	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
Total - General Fund	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	3,823,785	3,823,785	3,823,785	3,823,785	-	-
Total - General Fund	3,823,785	3,823,785	3,823,785	3,823,785	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Community Support Services	94,656	495,689	94,656	495,689	-	-
Total - General Fund	94,656	495,689	94,656	495,689	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

Background

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

Governor

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	1,090,848	1,090,848	1,090,848	1,090,848	-	-
Total - General Fund	1,090,848	1,090,848	1,090,848	1,090,848	-	-

Background

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

Governor

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Same as Governor

Carry Forward

FY 21 Carryforward Funding

Background

EMERGE Connecticut is a nonprofit corporation committed to helping formerly incarcerated persons make a successful return to their families as responsible members, and to their communities as law-abiding, contributing citizens.

Committee

Provide carryforward funding of \$100,000 in FY 22 and FY 23 to EMERGE CT.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	663,659,067	663,659,067	663,659,067	663,659,067	-	-
Policy Revisions	(36,640,923)	(37,172,216)	(23,434,263)	(24,006,146)	13,206,660	13,166,070
Current Services	2,839,229	21,790,802	2,839,229	21,790,802	-	-
Total Recommended - GF	629,857,373	648,277,653	643,064,033	661,443,723	13,206,660	13,166,070

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,019	6,019	6,019	6,019	-	-
Policy Revisions	(57)	(57)	(57)	(57)	-	-
Total Recommended - GF	5,962	5,962	5,962	5,962	-	-

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,329	4,229	4,229	4,238	4,238	4,257	4,257
Banking Fund	20	10	10	10	10	10	10

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	318,319,383	325,713,822	353,827,190	350,465,300	363,656,407	358,997,592	372,491,535
Other Expenses	60,602,873	59,251,445	60,339,025	61,099,025	61,099,025	61,347,486	61,349,008
Other Current Expenses							
Forensic Sex Evidence Exams	1,248,010	1,239,723	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,315,399	49,477,959	50,257,733	50,057,733	50,057,733	50,061,425	50,086,434
Justice Education Center, Inc.	466,217	469,714	469,714	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	19,176,112	18,495,141	20,063,056	28,788,733	28,788,733	28,788,733	28,789,161
Probate Court	4,350,000	7,200,000	12,500,000	8,897,708	10,700,215	13,544,771	13,359,024
Workers' Compensation Claims	7,700,030	7,129,758	6,042,106	7,042,106	7,042,106	7,042,106	7,042,106
Youthful Offender Services	9,639,960	8,993,512	9,725,677	-	-	-	799
Victim Security Account	3,385	1,802	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	492,010	492,010	493,728	493,728	493,728	493,728	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,906,800	1,903,500	1,939,758	1,939,758	1,939,758	2,296,420	2,299,486
Youth Services Prevention	3,019,971	3,027,189	3,311,078	3,311,078	3,311,078	5,014,214	5,017,871
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	208,620	430,000	430,000	430,000	430,000	500,000	500,000
Juvenile Justice Outreach Services	-	17,646,372	19,455,142	19,455,142	19,455,142	23,455,142	23,463,343
Board and Care for Children - Short-term and Residential	-	5,672,062	7,732,474	7,732,474	7,732,474	7,732,474	7,732,474
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	8,569,251	-	-	-	-	-	-
Board and Care for Children - Short-term and Residential	4,649,727	-	-	-	-	-	-
Agency Total - General Fund	491,157,337	508,633,598	549,433,072	543,028,890	558,022,504	562,590,196	575,941,074
Foreclosure Mediation Program	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Agency Total - Banking Fund	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Criminal Injuries Compensation	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	496,937,946	512,469,625	554,372,160	548,013,222	563,099,413	567,574,528	581,017,983
Additional Funds Available							
Grant Transfers	-	98,377	93,432	-	-	-	-
Federal & Other Restricted Act	-	28,074,180	24,589,232	32,328,303	30,659,987	32,328,303	30,659,987
Private Contributions & Other	-	9,159,798	9,753,584	9,780,265	9,925,640	9,780,265	9,925,640

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Restricted							
Agency Grand Total	496,937,946	549,801,980	588,808,408	590,121,790	603,685,040	609,683,096	621,603,610

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Increase Funding for Juvenile Planning

Juvenile Planning	-	-	70,000	70,000	70,000	70,000
Total - General Fund	-	-	70,000	70,000	70,000	70,000

Background

The Juvenile Justice Policy and Oversight Committee (JJPOC) was established (PA 14-217, Section 79) to evaluate policies related to the Juvenile Justice system and the expansion of juvenile jurisdiction to include persons sixteen and seventeen years of age.

Committee

Provide funding of \$70,000 in both FY 22 and FY 23 to the Juvenile Planning account to support the work of the JJPOC.

Provide Funding for the IMRP

Other Expenses	-	-	216,943	216,943	216,943	216,943
Total - General Fund	-	-	216,943	216,943	216,943	216,943

Committee

Provide funding of \$216,943 in FY 22 and FY 23 in Other Expenses for the Institute for Municipal and Regional Policy.

Provide Funding to Various Accounts

Probate Court	-	-	572,000	1,174,832	572,000	1,174,832
Youth Violence Initiative	-	-	350,000	350,000	350,000	350,000
Youth Services Prevention	-	-	1,688,922	1,688,922	1,688,922	1,688,922
Juvenile Justice Outreach Services	-	-	4,000,000	4,000,000	4,000,000	4,000,000
Total - General Fund	-	-	6,610,922	7,213,754	6,610,922	7,213,754

Committee

Provide funding of \$572,000 in FY 22 and \$1,174,832 in FY 23 to reach the agency's requested budget. Provide funding in both FY 22 and FY 23: \$4 million in Juvenile Justice Outreach Services, \$1.5 million in Youth Services Prevention, and \$350,000 in Youth Violence Initiative. The Youth Violence Initiative funding will be as follows: \$150,000 to Casa Otonal, \$100,000 to Farnam Neighborhood House, \$50,000 to City Angels Baseball Academy, and \$50,000 to Ice the Beef.

Maintain Probate Subsidy

Probate Court	(4,075,063)	(1,483,977)	-	-	4,075,063	1,483,977
Total - General Fund	(4,075,063)	(1,483,977)	-	-	4,075,063	1,483,977

Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. The FY 21 Probate Administration budget of approximately \$52.5 million included approximately \$42 million from probate fees and a General Fund appropriation of \$12.5 million. As of February 18, 2021, the PCAF is anticipated to end FY 17 with a balance of approximately \$11.3 million

Governor

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

Committee

Maintain funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to the Probate Court Fund.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Ten New Judges

Personal Services	1,726,620	1,726,620	1,726,620	1,726,620	-	-
Total - General Fund	1,726,620	1,726,620	1,726,620	1,726,620	-	-

Governor

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

Committee

Same as Governor

Provide Funding to cover the Cost of Inmate Communication Services

Personal Services	1,000,000	1,000,000	3,200,000	3,200,000	2,200,000	2,200,000
Total - General Fund	1,000,000	1,000,000	3,200,000	3,200,000	2,200,000	2,200,000
Positions - General Fund	9	9	28	28	19	19

Background

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

The positions in the Probation Transition and Technical Violation Program are currently funded through an off budget account that receives revenue from the inmate telephone call system.

Governor

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

Committee

Provide funding of \$3.2 million in FY 22 and FY 23 to fully fund the Probation Transition and Technical Violation Program through the General Fund and eliminate the reliance on the inmate telephone call revenue.

Provide Funding to Fill Vacant Positions

Personal Services	-	-	5,491,549	5,656,295	5,491,549	5,656,295
Total - General Fund	-	-	5,491,549	5,656,295	5,491,549	5,656,295

Committee

Provide funding of \$5,491,549 in FY 22 and \$5,656,295 in FY 23 to fill 105 vacant positions.

Fund Judges' Salary Increases

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

Governor

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

Committee

Same as Governor

Provide Funding for Judicial Marshal Salary Increase

Personal Services	-	-	840,743	978,833	840,743	978,833
Total - General Fund	-	-	840,743	978,833	840,743	978,833

Committee

Provide funding of \$840,743 in FY 22 and \$978,833 in FY 23 to allow for an increase of 3% for Judicial Marshals and 1.5% for Lead Judicial Marshals.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(4,886,750)	(4,886,750)	(4,886,750)	(4,886,750)	-	-
Total - General Fund	(4,886,750)	(4,886,750)	(4,886,750)	(4,886,750)	-	-

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for IT Initiatives

Other Expenses	254,454	1,500,000	254,454	1,500,000	-	-
Total - General Fund	254,454	1,500,000	254,454	1,500,000	-	-

Governor

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

Committee

Same as Governor

Current Services

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Other Expenses	-	-	31,518	33,040	31,518	33,040
Alternative Incarceration Program	-	-	3,692	28,701	3,692	28,701
Juvenile Alternative Incarceration	-	-	-	428	-	428
Youthful Offender Services	-	-	-	799	-	799
Youth Violence Initiative	-	-	6,662	9,728	6,662	9,728
Youth Services Prevention	-	-	14,214	17,871	14,214	17,871
Juvenile Justice Outreach Services	-	-	-	8,201	-	8,201
Total - General Fund	-	-	56,086	98,768	56,086	98,768

Committee

Provide funding of \$56,086 in FY 22 and \$98,768 in FY 23 to reflect the agency's increased private provider costs due to minimum wage increases.

Reduce Funding for Personal Services

Personal Services	(7,009,412)	(8,868,485)	(7,009,412)	(8,868,485)	-	-
Total - General Fund	(7,009,412)	(8,868,485)	(7,009,412)	(8,868,485)	-	-

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding to Judicial Submission

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

Governor

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

Committee

Same as Governor

Reduce Funding to Reflect Estimated Mandatory Retirement Contribution

Probate Court	(807,909)	(737,206)	(807,909)	(737,206)	-	-
Total - General Fund	(807,909)	(737,206)	(807,909)	(737,206)	-	-

Governor

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

Committee

Same as Governor

Provide Funding For Workers' Compensation Costs

Workers' Compensation Claims	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-

Governor

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

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

Background

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

Governor

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

Committee

Same as Governor

Consolidate Juvenile Accounts

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

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

Committee

Same as Governor

Carry Forward

FY 21 Carryforward Funding

Committee

Funding carried forward from FY 21 is intended to support the following in both FY 22 and FY 23: \$150,000 to RYASAP Bridgeport, \$250,000 to Upper Albany Collaborative, \$100,000 to CT Violence Intervention Program, \$100,000 to Hartford Communities that Care, \$100,000 to Street Safe Bridgeport, \$100,000 to Prudence Crandall Center.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	549,433,072	549,433,072	549,433,072	549,433,072	-	-
Policy Revisions	(3,744,478)	178,163	15,760,742	17,997,965	19,505,220	17,819,802
Current Services	(2,659,704)	8,411,269	(2,603,618)	8,510,037	56,086	98,768
Total Recommended - GF	543,028,890	558,022,504	562,590,196	575,941,074	19,561,306	17,918,570
FY 21 Appropriation - BF	2,005,000	2,005,000	2,005,000	2,005,000	-	-
Current Services	45,244	137,821	45,244	137,821	-	-
Total Recommended - BF	2,050,244	2,142,821	2,050,244	2,142,821	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,229	4,229	4,229	4,229	-	-
Policy Revisions	9	9	28	28	19	19
Total Recommended - GF	4,238	4,238	4,257	4,257	19	19

Public Defender Services Commission
PDS98500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	447	451	451	451	451	451	451

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	39,299,366	40,690,486	42,299,163	44,028,622	45,690,053	44,028,622	45,690,053
Other Expenses	1,173,337	1,075,166	1,181,163	1,565,163	1,565,163	1,565,163	1,565,163
Other Current Expenses							
Assigned Counsel - Criminal	22,442,260	21,338,531	22,442,284	21,929,034	21,929,034	22,313,034	22,313,034
Expert Witnesses	2,875,596	2,886,981	2,875,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,520	110,194	119,748	119,748	119,748	119,748	119,748
Agency Total - General Fund	65,910,079	66,101,358	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602
Additional Funds Available							
Federal & Other Restricted Act	-	199,954	-	-	-	-	-
Private Contributions & Other Restricted	-	10,831	-	-	-	-	-
Agency Grand Total	65,910,079	66,312,143	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Assigned Counsel Increase

Assigned Counsel - Criminal	-	-	384,000	384,000	384,000	384,000
Total - General Fund	-	-	384,000	384,000	384,000	384,000

Committee

Provide funding of \$384,000 in FY22 and FY 23 to increase the assigned counsel criminal flat rate from \$350 to \$400 per case.

Annualize FY 21 Rescissions

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

Background

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

Governor

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

Committee

Same as Governor

Current Services

Provide Funding for Case Management System Annual Operating Costs

Other Expenses	384,000	384,000	384,000	384,000	-	-
Total - General Fund	384,000	384,000	384,000	384,000	-	-

Governor

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

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	1,729,459	3,390,890	1,729,459	3,390,890	-	-
Total - General Fund	1,729,459	3,390,890	1,729,459	3,390,890	-	-

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	68,917,962	68,917,962	68,917,962	68,917,962	-	-
Policy Revisions	(613,250)	(613,250)	(229,250)	(229,250)	384,000	384,000
Current Services	2,113,459	3,774,890	2,113,459	3,774,890	-	-
Total Recommended - GF	70,418,171	72,079,602	70,802,171	72,463,602	384,000	384,000