

SIGNED (Agency Head) <i>Bob M. Quinn</i>		TITLE <i>Chief Court Administrator</i>			DATE <i>9/6/2012</i>			
NARRATIVE SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4,005	212	90	4,307	0	4,307	0	4,307
Federal Funds	5	0	0	5	0	5	0	5
Private Funds	30	14	1	45	0	45	0	45
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	300		244		244		244	
SUMMARY OF FUNDING	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
General Fund - Net	481,961,241		482,675,333		517,907,570		538,552,206	
Federal Funds	8,941,902		7,229,422		3,614,741		463,594	
Private Funds	5,471,855		10,043,115		10,125,590		10,168,428	
Bond Funds	4,472,170		6,441,654		4,354,916		2,426,334	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	500,847,168		506,389,524		536,002,817		551,610,562	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
22002 - Appellate/Supreme	13,417,534		13,295,656		13,520,270		13,995,564	
22004 - Administration	109,148,912		111,300,205		121,883,202		122,612,008	
22009 - Information Technology	23,050,988		26,554,977		26,368,283		26,778,330	
22020 - Office of the Chief Court Administrator	20,463,622		21,167,386		25,123,940		27,076,530	
22023 - Victim Services	11,447,920		11,261,911		11,378,120		9,145,293	
22024 - Support Enforcement	18,840,716		18,334,035		19,855,085		20,770,594	
22025 - Court Operations	155,537,080		159,016,725		166,309,472		170,937,277	
22026 - Judicial Marshals	41,009,087		39,248,225		44,227,970		46,627,382	
22027 - Juvenile Services	15,455,675		15,250,613		17,607,306		18,476,208	
22028 - Adult Services	70,683,585		69,366,063		76,498,837		80,547,084	
22029 - Detention Services	21,792,049		21,593,728		26,346,665		27,760,625	
TOTAL AGENCY PROGRAMS - ALL FUNDS	500,847,168		506,389,524		549,119,150		564,726,895	
Less Turnover (General Fund)					-13,116,333		-13,116,333	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	500,847,168		506,389,524		536,002,817		551,610,562	

RECEIVED

2012 SEP 12 A 10: 56

OPM - BUDGET

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4,005	212	90	4,307	0	4,307	0	4,307
Federal Funds	5	0	0	5	0	5	0	5
Private Funds	30	14	1	45	0	45	0	45
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	300		244		244		244	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	317,115,445		308,215,578		330,956,883		347,666,332	
Total Other Expenses -- Net	60,019,582		64,348,251		66,836,529		69,371,716	
Total Other Current Expenses	104,826,214		110,086,504		120,114,158		121,514,158	
EQUIPMENT (CAPITAL OUTLAY)	0		25,000		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	481,961,241		482,675,333		517,907,570		538,552,206	
ADDITIONAL FUNDS AVAILABLE	18,885,927		23,714,191		18,095,247		13,058,356	
AGENCY GRAND TOTAL	500,847,168		506,389,524		536,002,817		551,610,562	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	286,461,143		280,030,359		315,272,730		331,106,182	
Other Positions	15,223,474		13,227,532		13,190,047		13,513,675	
Other	12,728,415		12,347,688		12,882,988		13,312,623	
Overtime	2,702,413		2,609,999		2,727,451		2,850,185	
TOTAL PERSONAL SERVICES -- GROSS	317,115,445		308,215,578		344,073,216		360,782,665	
Less Reimbursements			0		0		0	
Turnover					-13,116,333		-13,116,333	
TOTAL PERSONAL SERVICES -- NET	317,115,445		308,215,578		330,956,883		347,666,332	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	94,721	97,989	100,115	103,018			
Printing & Binding	51874	99,912	103,358	105,600	108,662			
Membership Dues	51780	11,933	12,344	12,612	12,977			
Fees And Permits	51620	209,379	216,602	221,304	227,724			
Emergency Transportation	52032	1,510	1,562	1,596	1,643			
Storage Expenses	51950	112,251	116,122	118,643	122,084			
Beeper/Pager Services	53810	613	623	636	655			
Cellular Communication Svcs	53820	249,185	253,214	258,708	266,211			
Radio Services	53840	108,753	110,511	112,910	116,185			
Telephone Repair & Maintenance	53850	186,778	189,800	193,920	199,542			
Telephone Installation	53860	30,559	31,052	31,726	32,646			
Loc/Long Distance Telecomm Sv	53870	2,549,628	2,590,854	2,647,074	2,723,839			
Television/Cable Services	53900	23,566	23,946	24,466	25,176			
Laundry Services	51730	68,140	70,490	72,020	74,108			
Premises Rent Expense-Landlord	53311	9,899,226	10,282,548	10,353,448	10,155,673			
Premises Real Estate Taxes	53313	36,625	37,666	38,483	39,598			
Off Equip Mnt/Rep-Contractual	52531	548,837	571,412	583,811	600,743			
Other Equip Mnt/Rep-Contract	52541	59,305	61,745	63,085	64,915			
Premises Cleaning Services	53380	959,013	999,998	1,021,698	1,051,326			
Premises Repair/Maint Services	53401	1,418,837	1,624,306	1,667,324	1,719,294			
Premises Grounds Maintenance	53403	189,624	217,084	223,012	230,047			
Premises Pest Control	53404	25,683	29,402	30,142	31,067			
Premises Property Mngmnt Svcs	53405	8,327,102	9,532,983	9,804,215	10,118,490			
Motor Vehicle Repairs	53012	146,686	150,006	153,262	157,706			
Premises Waste/Trash Services	53450	148,791	155,000	169,740	171,841			
Engineer/Architect Services	51210	135,163	162,173	165,693	170,499			
Hazardous Waste Disposal Svcs	51220	8,289	9,945	10,161	10,456			
Capias	51560	190,396	196,964	201,238	207,074			
Catering Services	51570	4,844	5,011	5,120	5,269			
Conf/Seminars/Workshop-Hosting	51590	186,612	193,050	197,238	202,957			

Credit Card Processing Svcs	51610	457,979	473,778	484,059	498,097
Graphic Design	51650	780	807	825	849
Court Reporting Services	51672	46,127	47,718	48,753	50,167
Online Information Services	51674	343,313	355,156	362,863	373,386
Investigation Services	51710	1,072	1,109	1,133	1,166
Jury Duty	51720	593,712	614,193	627,521	645,719
Moving Services	51790	25,420	26,297	26,867	27,646
Non-Employee Reimbursements	51800	143,991	148,957	152,189	156,602
Photographic Services	51820	1,388	1,435	1,466	1,509
Post Office Box Rental	51830	7,983	8,258	8,437	8,681
Records Destruction Services	51850	49,630	51,342	52,457	53,978
Photocopying	51873	21,926	22,682	23,173	23,845
Security Svcs-Non-State Premis	51920	223,420	231,128	236,144	242,992
Service Of Process	51930	863,346	893,128	912,509	938,972
Laboratory Services & Testing	51982	63,276	65,458	66,878	68,817
Translation & Interpretation	52000	1,333,988	1,380,003	1,409,949	1,450,837
Client Services-General	52742	44,428	46,436	47,443	48,819
Premises Alarm Systems	53361	58,513	61,058	62,383	64,192
Premises Security Services	53362	272,424	284,261	290,429	298,852
Premises Security Guards	53363	33,802	35,271	36,037	37,082
Premises Fire Protection	53364	66,520	69,411	70,917	72,973
Motor Vehicle Rental	53011	753,803	770,860	787,588	810,427
IT Consultant Services	53715	465,077	485,534	496,070	510,455
Delivery Services	51761	201,365	208,312	212,832	219,003
Mail Process Svcs-No Postage	51763	87,239	90,248	92,206	94,880
Regular Postage	51764	2,078,721	2,150,426	2,197,091	2,260,806
Subscriptions	51675	11,776	12,182	12,446	12,807
Leasing Of Personal Property	51740	238,657	246,889	252,248	259,563
Office Equipment Lease/Rental	52511	502,306	522,967	516,474	531,451
Equipment Lease/Rental-Other	52512	162,204	168,876	172,541	177,544
IT Hardware Maint & Support	53740	904,131	915,000	934,855	961,966
IT Software Licenses/Rental	53755	1,093,403	1,312,985	1,341,477	1,380,379
IT Software Maint & Support	53760	949,358	1,140,013	1,164,751	1,198,528
IT Data Services	53720	258,113	269,467	275,315	283,299
Management Consultant Services	51230	128,774	154,504	157,857	162,435
Medical Services-Non-Profits	51245	1,951,827	2,341,819	2,444,156	2,548,033
Medical Services-For-Profits	51250	714,251	856,965	894,415	932,428
Attorney Fees	51111	108,430	130,095	132,918	136,773
Arbitration/Mediation Services	51112	50,313	60,366	63,004	65,682
Court Appointed Attorneys	51117	216,216	259,417	265,046	272,732
Magistrates	51121	502,050	602,364	615,435	633,283
Fact Finder	51122	13,163	15,793	16,136	16,604
Attorney Referees	51123	21,020	25,220	25,767	26,514
Office Victim Svcs Commissionr	51124	11,125	13,348	13,638	14,034
Prem Rent Exp-Agent/Mngmnt Co	53312	954,653	880,036	618,361	623,979
In-State Travel	50780	35,603	36,104	36,888	37,959
Out-Of-State Travel	50790	65,770	66,698	68,146	70,123
Mileage Reimbursement	50800	1,303,785	1,322,195	1,350,886	1,390,063
Electricity	53331	6,935,690	7,178,340	7,527,925	7,996,916
Oil #2	53340	92,179	95,404	102,597	104,598
Water	53334	184,291	190,738	194,876	200,530
Sewer	53335	154,619	160,028	163,501	168,242
Hot Water	53344	309,930	320,773	327,734	337,238
Chilled Water	53347	374,267	387,361	395,767	407,244
Diesel-Generator	53348	10,262	10,618	10,848	11,163
General Honoraria	51661	960	993	1,015	1,044
Temporary Services	51970	458,083	473,884	484,167	498,207
Witness Compensation	52060	6,885	7,123	7,278	7,489
Client Therapy Services	52730	65,599	68,564	70,052	72,084
COMMODITIES					
Publications And Music	54190	1,001,554	1,049,999	1,072,784	1,103,895
Food And Beverages	54050	768,188	855,000	870,392	885,712
Clothing & Footwear	54020	108,256	110,000	112,387	115,646
Personal Hygiene Supplies	54160	33,742	35,000	35,760	36,797
Premises Repair/Maint Supplies	53402	280,594	321,228	329,373	339,471
Drugs & Pharmaceuticals	54040	153,402	200,000	204,340	210,266
Medical Supplies	54140	135,061	140,000	146,119	152,329

Natural Gas	53338	1,190,101	1,231,737	1,692,899	1,850,509
Motor Vehicle Fuel - Diesel	53017	27,901	28,531	30,682	31,548
Motor Vehicle Fuel -Bio Diesel	53018	6,805	6,960	7,484	7,696
Motor Vehicle Fuel - Gasoline	53020	604,955	618,644	665,289	684,052
General Office Supplies	54060	1,455,737	1,485,001	1,517,226	1,561,226
Recreational Supplies	54210	17,690	20,000	20,434	21,027
IT Supplies	53920	42,559	45,000	45,977	47,310
Law Enfor & Security Supplies	54110	35,130	40,001	40,869	42,054
Kitchen & Dining Supplies	54080	74,451	80,000	81,736	84,106
Minor Equipment - Controllable	54150	141,992	175,524	179,638	184,849
Printing Supplies	54180	396,201	425,000	434,223	446,815
Minor Equipment - Non-Controllable	54151	100,696	124,474	124,474	124,474
SUNDRY					
Educ & Training For Employees	50750	116,368	124,999	124,999	124,999
Tuition Reimbursement	50760	64,354	65,001	66,411	68,338
Pass thru Grant Non-State	55050	137,948	180,000	908,906	1,626,565
Other Settlements - Reportable	51155	15,000	17,997	18,388	18,921
Trnsfr Grant Expend-St Agency	55120	50,000	150,000	150,000	150,000
TOTAL OTHER EXPENSES - GROSS		60,019,582	64,348,251	66,836,529	69,371,716
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		60,019,582	64,348,251	66,836,529	69,371,716
OTHER CURRENT EXPENSES					
12025 - Forensic Sex Evidence Exams		909,038	1,134,060	1,441,460	1,441,460
12043 - Alternative Incarceration Program		54,521,235	55,117,917	56,704,295	56,704,295
12064 - Justice Education Center, Inc.		278,112	294,469	545,828	545,828
12105 - Juvenile Alternative Incarceration		28,264,797	28,293,671	28,417,478	28,417,478
12128 - Juvenile Justice Centers		3,104,878	3,120,619	3,136,361	3,136,361
12135 - Probate Court		7,450,000	7,275,000	7,600,000	9,000,000
12375 - Youthful Offender Services		8,718,151	12,246,992	18,677,084	18,677,084
12376 - Victim Security Account		5,003	9,276	9,402	9,402
12502 - Children of Incarcerated Parents		325,000	322,250	582,250	582,250
12516 - Legal Aid		1,250,000	1,500,000	1,500,000	1,500,000
12517 - Juvenile Jurisdiction Policy/Operations		0	22,250	0	0
12555 - Youth Violence Initiative		0	750,000	1,500,000	1,500,000
TOTAL OTHER CURRENT EXPENSES		104,826,214	110,086,504	120,114,158	121,514,158
EQUIPMENT					
10050 - Equipment		0	25,000	0	0
TOTAL EQUIPMENT		0	25,000	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		8,941,902	7,229,422	3,614,741	463,594
Private Funds		5,471,855	10,043,115	10,125,590	10,168,428
Bond Funds		4,472,170	6,441,654	4,354,916	2,426,334
TOTAL ADDITIONAL FUNDS AVAILABLE		18,885,927	23,714,191	18,095,247	13,058,356

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-10-2012 1:40:03 PM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	4,005.00		283,962,572
Vacant Full Time Positions	212.00		13,078,262
New Positions Authorized but not established in 2012 - 2013	90.00		6,191,014
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	4,307.00		303,231,847
Annual Increment Cost 2013 - 2014			4,312,632
General Wage Increase Cost 2013 - 2014			6,935,001
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	4,307.00		314,479,479
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	793,250	4,307.00	314,479,479
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	4,307.00		314,479,479
Annualizations			
a. Annual Increment Cost			2,363,545
b. General Wage Increase Cost 2013 - 2014			1,280,060
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	4,307.00		318,123,084
Annual Increment Cost 2014 - 2015			3,786,307
General Wage Increase Cost 2014 - 2015			8,257,791
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	4,307.00		330,167,181
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	793,250	4,307.00	330,167,181

939,000

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-10-2012 1:39:59 PM

Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	3,798.00		255,045,162
Vacant Full Time Positions	209.00		12,637,922
New Positions Authorized but not established in 2012 - 2013	73.00		3,695,751
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	4,080.00		271,378,834
Annual Increment Cost 2013 - 2014			4,312,632
General Wage Increase Cost 2013 - 2014			6,935,001
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	4,080.00		282,626,466
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	793,250	4,080.00	282,626,466
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	4,080.00		282,626,466
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,363,545
b. General Wage Increase Cost 2013 - 2014			1,280,060
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	4,080.00		286,270,071
Annual Increment Cost 2014 - 2015			3,786,307
General Wage Increase Cost 2014 - 2015			8,257,791
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	4,080.00		298,314,168
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	939,000	4,080.00	298,314,168

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-10-2012 1:40:01 PM

Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	207.00		28,917,410
Vacant Full Time Positions	3.00		440,340
New Positions Authorized but not established in 2012 - 2013	17.00		2,495,263
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	227.00		31,853,013
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			0
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	227.00		31,853,013
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	793,250	227.00	31,853,013
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	227.00		31,853,013
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			0
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	227.00		31,853,013
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			0
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	227.00		31,853,013
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	793,250	227.00	31,853,013

JUD95000 - Judicial Department

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

***** - All Programs

09-11-2012

1:51:05 PM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	4,005	212	90	4,307		4,307		4,307		4,307		4,307
PERMANENT FT CURRENT-SERVICES COST		286,461,143		280,030,359				13,513,675		13,513,675		13,513,675
OTHER POSITIONS	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015	
	No.	FTE	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
	Positions											
50120-Salaries & Wages-Temporary	128	101.80		5,713,547	100.30	5,740,000			100.30	5,998,300	100.30	5,998,300
50130-Salaries & Wages-Contractual	0	0.00		0	0.00	0			0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00		0	0.00	0			0.00	0	0.00	0
50150-Salaries & Wages-Part Time	223	197.91		9,509,927	143.30	7,487,532		7,191,747	143.30	7,191,747	143.30	7,515,375
TOTAL - Other Positions	351	299.71		15,223,474	243.60	13,227,532		13,190,047	243.60	13,190,047	243.60	13,513,675
OTHER PERSONAL SERVICES	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015	
	Employees	FTE	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount
50160-Longevity Payments	0		0	5,517,358	0	5,535,000	0	5,784,075	0	5,784,075	0	6,044,358
50180-Differential Payments	0		0	567,498	0	565,000	0	590,426	0	590,426	0	616,995
50190-Accumulated Leave	0		0	2,242,045	0	700,000	0	731,501	0	731,501	0	764,418
50200-Graduate Assistants	0		0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0		0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0		0	0	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0		0	50	0	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	0		0	-27,859	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0		0	949,693	0	950,000	0	992,751	0	992,751	0	1,037,424
50720-Emp Non-Reportable Payments	0		0	250	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	84		84	3,479,380	84	3,595,000	84	3,756,776	84	3,756,776	84	3,780,401
50731-CT TRANSCRIPTS-SENTENCING	0		0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0		0	0	0	0	0	0	0	0	0	0
MISC -	0		0	0	0	1,002,688	0	1,027,459	0	1,027,459	0	1,069,027
TOTAL - Other Personal Services Items	84		84	12,728,415	84	12,347,688	84	12,882,988	84	12,882,988	84	13,312,623
OVERTIME	Actual		Estimated		FY 2012		FY 2013		FY 2014		FY 2015	
	Hours	FTE	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Overtime	74,901		70,268	2,702,413	70,268	2,609,999	70,268	2,727,451	70,268	2,727,451	70,268	2,850,185

PROGRAM Court Operations								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1,210	65	30	1,305	0	1,305	0	1,305
Private Funds	0	0	1	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	190		181		181		181	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	118,476,387		116,481,116		125,344,434		129,950,523	
10020 - Other Expenses	32,203,968		34,540,951		35,802,016		36,982,371	
OTHER CURRENT EXPENSES								
12105 - Juvenile Alternative Incarceration	45,833		45,880		46,081		46,081	
TOTAL OTHER CURRENT EXPENSES	45,833		45,880		46,081		46,081	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND - Net of Reimb.	150,726,188		151,067,947		161,192,531		166,978,975	
ADDITIONAL FUNDS AVAILABLE								
16544 - Auto Reporting Menti Hlth NICS	43,517		0		0		0	
16554 - National Criminal History Improvement Program (	234,926		229,243		0		0	
16576 - Crime Victim Compensation	2,312		117,988		0		0	
16803 - American Recovery and Reinvestment Act of 2009	1,060		0		0		0	
16813 - NICS Act Record Improvement Program	141,718		748,180		0		0	
93586 - State Court Improvement Program	512,137		551,411		39,313		0	
Private Funds	1,361,051		3,026,559		2,615,464		2,658,302	
Bond Funds	2,514,171		3,275,397		2,462,164		1,300,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	4,810,892		7,948,778		5,116,941		3,958,302	
GRAND TOTAL - ALL FUNDS	155,537,080		159,016,725		166,309,472		170,937,277	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	1,210	65	30	1,305	0	1,305	0	1,305
Private Funds	0	0	1	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	190		181		181		181	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	118,476,387		116,481,116		125,344,434		129,950,523	
Total Other Expenses -- Net	32,203,968		34,540,951		35,802,016		36,982,371	
Total Other Current Expenses	45,833		45,880		46,081		46,081	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	150,726,188		151,067,947		161,192,531		166,978,975	
ADDITIONAL FUNDS AVAILABLE	4,810,892		7,948,778		5,116,941		3,958,302	
AGENCY GRAND TOTAL	155,537,080		159,016,725		166,309,472		170,937,277	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	99,876,939		98,682,940		106,861,380		111,029,927	
Other Positions	10,959,447		10,671,064		11,035,487		11,283,787	
Other	7,292,696		6,791,684		7,097,044		7,270,513	
Overtime	347,305		335,428		350,523		366,296	
TOTAL PERSONAL SERVICES -- GROSS	118,476,387		116,481,116		125,344,434		129,950,523	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	118,476,387		116,481,116		125,344,434		129,950,523	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	31,820	32,918	33,632	34,607			
Printing & Binding	51874	2,550	2,638	2,695	2,773			
Membership Dues	51780	7,385	7,640	7,806	8,032			
Fees And Permits	51620	19,184	19,846	20,277	20,865			
Storage Expenses	51950	80,552	83,330	85,138	87,607			
Beeper/Pager Services	53810	291	296	302	311			
Cellular Communication Svcs	53820	10,712	10,885	11,121	11,444			
Radio Services	53840	438	445	455	468			
Telephone Repair & Maintenance	53850	150,357	152,789	156,105	160,632			
Telephone Installation	53860	21,851	22,204	22,686	23,344			
Loc/Long Distance Telecomm Sv	53870	596,546	606,192	619,346	637,307			
Television/Cable Services	53900	18,776	19,079	19,493	20,058			
Premises Rent Expense-Landlord	53311	5,412,524	5,664,705	5,776,990	5,790,493			
Premises Real Estate Taxes	53313	27,747	28,536	29,155	30,000			
Off Equip Mnt/Rep-Contractual	52531	356,714	371,386	379,445	390,449			
Other Equip Mnt/Rep-Contract	52541	4,253	4,427	4,523	4,654			
Premises Cleaning Services	53380	501,187	522,607	533,948	549,432			
Premises Repair/Maint Services	53401	958,320	1,097,098	1,128,675	1,165,023			
Premises Grounds Maintenance	53403	150,135	171,876	176,823	182,518			
Premises Pest Control	53404	13,002	14,885	15,311	15,807			
Premises Property Mngmnt Svcs	53405	7,938,155	9,087,710	9,349,279	9,650,360			
Motor Vehicle Repairs	53012	8,054	8,236	8,415	8,659			
Premises Waste/Trash Services	53450	72,707	75,741	88,761	88,512			
Engineer/Architect Services	51210	125,930	151,096	154,375	158,852			
Hazardous Waste Disposal Svcs	51220	3,014	3,616	3,694	3,801			
Capias	51560	11,242	11,630	11,882	12,227			
Catering Services	51570	4,622	4,781	4,885	5,027			
Conf/Seminars/Workshop-Hosting	51590	29,890	30,921	31,592	32,508			
Credit Card Processing Svcs	51610	457,979	473,778	484,059	498,097			
Court Reporting Services	51672	46,127	47,718	48,753	50,167			
Online Information Services	51674	334,524	346,064	353,574	363,828			
Investigation Services	51710	1,072	1,109	1,133	1,166			

Jury Duty	51720	593,712	614,193	627,521	645,719
Non-Employee Reimbursements	51800	1,340	1,386	1,416	1,457
Post Office Box Rental	51830	5,693	5,889	6,017	6,191
Records Destruction Services	51850	13,439	13,903	14,205	14,617
Photocopying	51873	21,690	22,438	22,925	23,590
Security Svc-Non-State Premis	51920	151,051	156,262	159,653	164,283
Service Of Process	51930	863,346	893,128	912,509	938,972
Laboratory Services & Testing	51982	12,959	13,406	13,697	14,094
Translation & Interpretation	52000	1,234,363	1,276,943	1,304,653	1,342,488
Premises Alarm Systems	53361	37,409	39,034	39,881	41,038
Premises Security Services	53362	240,447	250,895	256,339	263,773
Premises Security Guards	53363	1,942	2,026	2,070	2,130
Premises Fire Protection	53364	47,358	49,416	50,488	51,952
Motor Vehicle Rental	53011	15,414	15,763	16,105	16,572
IT Consultant Services	53715	11,933	12,458	12,728	13,097
Delivery Services	51761	81,093	83,891	85,711	88,197
Regular Postage	51764	415,872	430,217	439,553	452,300
Subscriptions	51675	9,586	9,917	10,132	10,426
Leasing Of Personal Property	51740	5,909	6,113	6,246	6,427
Office Equipment Lease/Rental	52511	121,608	126,610	129,357	133,108
Equipment Lease/Rental-Other	52512	34,506	35,925	36,705	37,769
IT Hardware Maint & Support	53740	2,934	2,969	3,033	3,121
IT Software Licenses/Rental	53755	33,652	40,410	41,287	42,484
IT Software Maint & Support	53760	10,749	12,907	13,187	13,569
Management Consultant Services	51230	46,224	55,459	56,662	58,305
Arbitration/Mediation Services	51112	42,750	51,292	53,533	55,808
Court Appointed Attorneys	51117	216,216	259,417	265,046	272,732
Magistrates	51121	502,050	602,364	615,435	633,283
Fact Finder	51122	13,163	15,793	16,136	16,604
Attorney Referees	51123	21,020	25,220	25,767	26,514
Prem Rent Exp-Agent/Mngmnt Co	53312	416,032	361,710	300,724	290,920
In-State Travel	50780	17,173	17,415	17,793	18,309
Out-Of-State Travel	50790	2,715	2,754	2,814	2,896
Mileage Reimbursement	50800	641,818	650,880	665,004	684,289
Electricity	53331	5,507,338	5,700,017	5,977,608	6,350,013
Oil #2	53340	92,179	95,404	102,597	104,598
Water	53334	153,482	158,852	162,299	167,006
Sewer	53335	128,363	132,854	135,737	139,673
Diesel-Generator	53348	9,394	9,720	9,931	10,219
General Honoraria	51661	960	993	1,015	1,044
Temporary Services	51970	164,745	170,428	174,126	179,176
Witness Compensation	52060	6,885	7,123	7,278	7,489
Client Therapy Services	52730	65,599	68,564	70,052	72,084
COMMODITIES					
Publications And Music	54190	843,095	883,877	903,057	929,246
Food And Beverages	54050	36,272	40,371	41,098	41,821
Clothing & Footwear	54020	2,897	2,944	3,008	3,095
Premises Repair/Maint Supplies	53402	144,887	165,869	170,643	176,139
Medical Supplies	54140	214	222	232	242
Natural Gas	53338	944,742	977,795	1,343,881	1,468,997
Motor Vehicle Fuel - Gasoline	53020	25,580	26,159	28,131	28,925
General Office Supplies	54060	538,147	548,964	560,877	577,142
Minor Equipment - Controllable	54150	50,248	62,120	63,468	65,309
Minor Equipment - Non-Controllable	54151	38,893	48,073	48,073	48,073
SUNDRY					
Educ & Training For Employees	50750	10,406	11,178	11,178	11,178
Tuition Reimbursement	50760	18,983	19,174	19,590	20,158
Pass thru Grant Non-State	55050	120,833	157,668	161,089	165,761
Other Settlements - Reportable	51155	15,000	17,997	18,388	18,921
TOTAL OTHER EXPENSES - GROSS		32,203,968	34,540,951	35,802,016	36,982,371
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		32,203,968	34,540,951	35,802,016	36,982,371
OTHER CURRENT EXPENSES					
12105 - Juvenile Alternative Incarceration		45,833	45,880	46,081	46,081
TOTAL OTHER CURRENT EXPENSES		45,833	45,880	46,081	46,081
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0

FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	935,670	1,646,822	39,313	0
Private Funds	1,361,051	3,026,559	2,615,464	2,658,302
Bond Funds	2,514,171	3,275,397	2,462,164	1,300,000
TOTAL ADDITIONAL FUNDS AVAILABLE	4,810,892	7,948,778	5,116,941	3,958,302

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22025 - Court Operations
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:11:21 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	1,210.00		96,000,586
Vacant Full Time Positions	65.00		4,523,187
New Positions Authorized but not established in 2012 - 2013	30.00		3,078,982
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	1,305.00		103,602,755
Annual Increment Cost 2013 - 2014			1,014,343
General Wage Increase Cost 2013 - 2014			1,964,532
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	1,305.00		106,581,630
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	279,750	1,305.00	106,581,630
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	1,305.00		106,581,630
Annualizations			
a. Annual Increment Cost			671,411
b. General Wage Increase Cost 2013 - 2014			318,812
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	1,305.00		107,571,853
Annual Increment Cost 2014 - 2015			842,871
General Wage Increase Cost 2014 - 2015			2,296,453
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	1,305.00		110,711,177
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	279,750	1,305.00	110,711,177

318,750

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22025 - Court Operations
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:11:17 AM

Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	1,038.00		70,974,717
Vacant Full Time Positions	62.00		4,082,847
New Positions Authorized but not established in 2012 - 2013	13.00		583,719
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	1,113.00		75,641,283
Annual Increment Cost 2013 - 2014			1,014,343
General Wage Increase Cost 2013 - 2014			1,964,532
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	1,113.00		78,620,158
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	279,750	1,113.00	78,620,158
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	1,113.00		78,620,158
Annualizations (26 pay periods)			
a. Annual Increment Cost			671,411
b. General Wage Increase Cost 2013 - 2014			318,812
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	1,113.00		79,610,381
Annual Increment Cost 2014 - 2015			842,871
General Wage Increase Cost 2014 - 2015			2,296,453
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	1,113.00		82,749,705
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	318,750	1,113.00	82,749,705

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22025 - Court Operations
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:11:19 AM

Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	172.00		25,025,869
Vacant Full Time Positions	3.00		440,340
New Positions Authorized but not established in 2012 - 2013	17.00		2,495,263
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	192.00		27,961,472
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			0
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	192.00		27,961,472
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	279,750	192.00	27,961,472
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	192.00		27,961,472
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			0
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	192.00		27,961,472
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			0
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	192.00		27,961,472
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	279,750	192.00	27,961,472

JUD95000 - Judicial Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
22025 - Court Operations

09-11-2012 11:12:48 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	1,210	65	30	1,305	0	1,305	0	1,305	0	1,305	0	1,305
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13			Requested 2013-14			Requested 2014-15		
	99,876,939			98,682,940			106,861,380			111,029,927		
OTHER POSITIONS	No. Positions	Actual FTE	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount			
50120-Salaries & Wages-Temporary	95	78.70	5,199,214	78.70	5,280,123	78.70	5,517,727	78.70	5,517,727	78.70	5,517,727	
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
50150-Salaries & Wages-Part Time	120	111.00	5,760,233	102.00	5,390,941	102.00	5,517,760	102.00	5,517,760	102.00	5,766,060	
TOTAL - Other Positions	215	189.70	10,959,447	180.70	10,671,064	180.70	11,035,487	180.70	11,035,487	180.70	11,283,787	
OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015				
50160-Longevity Payments	0	2,577,550	0	2,585,792	0	2,702,152	0	2,823,749	0	2,823,749		
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0		
50190-Accumulated Leave	0	1,007,653	0	314,604	0	328,761	0	343,558	0	343,558		
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0		
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0		
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0		
50235-Salary & Workers Comp. Recover	0	-415	0	0	0	0	0	0	0	0		
50710-Emp Allow & Reportable Pymnts	0	579,838	0	580,025	0	606,127	0	633,402	0	633,402		
50720-Emp Non-Reportable Payments	0	250	0	0	0	0	0	0	0	0		
50730-Fees Paid To Employees	84	3,127,820	84	3,231,758	84	3,377,187	84	3,383,731	84	3,383,731		
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0		
54750-Payments To Inmates/Clients	0	0	0	79,505	0	82,817	0	86,073	0	86,073		
MISC -	0	0	0	0	0	0	0	0	0	0		
TOTAL - Other Personal Services Items	84	7,292,696	84	6,791,684	84	7,097,044	84	7,270,513	84	7,270,513		
OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015				
Overtime	7,885	347,305	7,664	335,428	7,664	350,523	7,664	366,296	7,664	366,296		

PROGRAM Office of the Chief Court Administrator								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	146	8	0	154	0	154	0	154
Private Funds	4	0	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		3		3		3		3
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	9,149,998		8,937,192		12,452,049		13,084,317	
10020 - Other Expenses	1,658,764		1,869,555		1,908,878		1,875,194	
OTHER CURRENT EXPENSES								
12064 - Justice Education Center, Inc.	278,112		294,469		545,828		545,828	
12105 - Juvenile Alternative Incarceration	131,250		131,384		131,959		131,959	
12135 - Probate Court	7,450,000		7,275,000		7,600,000		9,000,000	
12375 - Youthful Offender Services	100,000		140,477		214,232		214,232	
12516 - Legal Aid	1,250,000		1,500,000		1,500,000		1,500,000	
12517 - Juvenile Jurisdiction Policy/Operations	0		22,250		0		0	
TOTAL OTHER CURRENT EXPENSES	9,209,362		9,363,580		9,992,019		11,392,019	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND - Net of Reimb.	20,018,124		20,170,327		24,352,946		26,351,530	
ADDITIONAL FUNDS AVAILABLE								
93586 - State Court Improvement Program	3,230		0		0		0	
Private Funds	210,000		525,000		525,000		525,000	
Bond Funds	232,268		472,059		245,994		200,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	445,498		997,059		770,994		725,000	
GRAND TOTAL - ALL FUNDS	20,463,622		21,167,386		25,123,940		27,076,530	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	146	8	0	154	0	154	0	154
Private Funds	4	0	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		3		3		3		3
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		9,149,998		8,937,192		12,452,049		13,084,317
Total Other Expenses -- Net		1,658,764		1,869,555		1,908,878		1,875,194
Total Other Current Expenses		9,209,362		9,363,580		9,992,019		11,392,019
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		20,018,124		20,170,327		24,352,946		26,351,530
ADDITIONAL FUNDS AVAILABLE		445,498		997,059		770,994		725,000
AGENCY GRAND TOTAL		20,463,622		21,167,386		25,123,940		27,076,530
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		8,771,477		8,525,291		12,021,726		12,638,411
Other Positions		92,201		92,514		96,677		97,837
Other		286,320		319,387		333,646		348,069
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		9,149,998		8,937,192		12,452,049		13,084,317
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		9,149,998		8,937,192		12,452,049		13,084,317
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	62,601		64,761		66,166		68,085
Membership Dues	51780	2,259		2,337		2,388		2,457
Fees And Permits	51620	122,998		127,241		130,002		133,772
Beeper/Pager Services	53810	134		136		139		143
Cellular Communication Svcs	53820	6,855		6,965		7,116		7,322
Radio Services	53840	2,584		2,625		2,682		2,760
Telephone Repair & Maintenance	53850	7,601		7,724		7,892		8,121
Telephone Installation	53860	196		199		203		209
Loc/Long Distance Telecomm Sv	53870	33,486		34,027		34,765		35,773
Television/Cable Services	53900	1,482		1,505		1,538		1,583
Premises Rent Expense-Landlord	53311	326,631		326,630		326,630		248,165
Premises Real Estate Taxes	53313	4,212		4,332		4,426		4,554
Off Equip Mnt/Rep-Contractual	52531	13,698		14,261		14,570		14,993
Other Equip Mnt/Rep-Contract	52541	3,519		3,664		3,744		3,853
Premises Cleaning Services	53380	7,513		7,834		8,004		8,236
Premises Repair/Maint Services	53401	74,610		85,415		87,269		89,800
Premises Pest Control	53404	624		714		729		750
Premises Property Mngmnt Svcs	53405	5,155		5,902		6,030		6,205
Motor Vehicle Repairs	53012	22,718		23,232		23,736		24,424
Premises Waste/Trash Services	53450	3,000		3,125		3,193		3,286
Catering Services	51570	222		230		235		242
Conf/Seminars/Workshop-Hosting	51590	1,349		1,396		1,426		1,467
Moving Services	51790	22,295		23,064		23,564		24,247
Non-Employee Reimbursements	51800	142,052		146,952		150,141		154,495
Photographic Services	51820	1,388		1,435		1,466		1,509
Post Office Box Rental	51830	1,100		1,138		1,163		1,197
Records Destruction Services	51850	90		93		95		98
Photocopying	51873	110		114		116		119
Premises Alarm Systems	53361	585		611		624		642
Motor Vehicle Rental	53011	136		139		142		146
IT Consultant Services	53715	20,511		21,413		21,878		22,512
Delivery Services	51761	37,626		38,924		39,769		40,922

Subscriptions	51675	913	944	964	992
Leasing Of Personal Property	51740	295	305	312	321
Office Equipment Lease/Rental	52511	1,816	1,891	1,932	1,988
Equipment Lease/Rental-Other	52512	225	234	239	246
IT Software Licenses/Rental	53755	3,829	4,597	4,697	4,833
IT Software Maint & Support	53760	12,258	14,720	15,039	15,475
Management Consultant Services	51230	64,550	77,448	79,129	81,424
Medical Services-For-Profits	51250	111,077	133,271	139,095	145,007
Attorney Fees	51111	108,430	130,095	132,918	136,773
Arbitration/Mediation Services	51112	7,563	9,074	9,471	9,874
In-State Travel	50780	1,446	1,466	1,498	1,541
Mileage Reimbursement	50800	12,949	13,132	13,417	13,806
Electricity	53331	19,514	20,196	21,180	22,499
Water	53334	464	480	490	505
Sewer	53335	418	432	441	454
Diesel-Generator	53348	868	898	917	944
COMMODITIES					
Publications And Music	54190	589	617	630	648
Food And Beverages	54050	278	309	315	321
Premises Repair/Maint Supplies	53402	15	17	17	17
Natural Gas	53338	10,748	11,124	15,289	16,712
Motor Vehicle Fuel - Diesel	53017	2,132	2,180	2,344	2,410
Motor Vehicle Fuel -Bio Diesel	53018	472	483	519	534
Motor Vehicle Fuel - Gasoline	53020	30,348	31,035	33,375	34,316
General Office Supplies	54060	228,739	233,336	238,399	245,313
Minor Equipment - Controllable	54150	26,773	33,095	33,813	34,794
Minor Equipment - Non-Controllable	54151	7,200	8,900	8,900	8,900
SUNDRY					
Educ & Training For Employees	50750	5,025	5,397	5,397	5,397
Tuition Reimbursement	50760	3,375	3,409	3,483	3,584
Pass thru Grant Non-State	55050	17,115	22,332	22,817	23,479
Trnsfr Grant Expend-St Agency	55120	50,000	150,000	150,000	150,000
TOTAL OTHER EXPENSES - GROSS		1,658,764	1,869,555	1,908,878	1,875,194
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,658,764	1,869,555	1,908,878	1,875,194
OTHER CURRENT EXPENSES					
12064 - Justice Education Center, Inc.		278,112	294,469	545,828	545,828
12105 - Juvenile Alternative Incarceration		131,250	131,384	131,959	131,959
12135 - Probate Court		7,450,000	7,275,000	7,600,000	9,000,000
12375 - Youthful Offender Services		100,000	140,477	214,232	214,232
12516 - Legal Aid		1,250,000	1,500,000	1,500,000	1,500,000
12517 - Juvenile Jurisdiction Policy/Operations		0	22,250	0	0
TOTAL OTHER CURRENT EXPENSES		9,209,362	9,363,580	9,992,019	11,392,019
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		3,230	0	0	0
Private Funds		210,000	525,000	525,000	525,000
Bond Funds		232,268	472,059	245,994	200,000
TOTAL ADDITIONAL FUNDS AVAILABLE		445,498	997,059	770,994	725,000

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22020 - Office of the Chief Court Administrator
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:42 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	146.00		11,071,148
Vacant Full Time Positions	8.00		487,909
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	154.00		11,559,057
Annual Increment Cost 2013 - 2014			124,605
General Wage Increase Cost 2013 - 2014			305,814
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	154.00		11,989,476
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	32,250	154.00	11,989,476
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	154.00		11,989,476
Annualizations			
a. Annual Increment Cost			123,791
b. General Wage Increase Cost 2013 - 2014			31,996
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	154.00		12,145,263
Annual Increment Cost 2014 - 2015			115,995
General Wage Increase Cost 2014 - 2015			341,153
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	154.00		12,602,411
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	32,250	154.00	12,602,411

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22020 - Office of the Chief Court Administrator
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:38 AM

Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	144.00		10,752,512
Vacant Full Time Positions	8.00		487,909
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	152.00		11,240,421
Annual Increment Cost 2013 - 2014			124,605
General Wage Increase Cost 2013 - 2014			305,814
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	152.00		11,670,840
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	32,250	152.00	11,670,840
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	152.00		11,670,840
Annualizations (26 pay periods)			
a. Annual Increment Cost			123,791
b. General Wage Increase Cost 2013 - 2014			31,996
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	152.00		11,826,627
Annual Increment Cost 2014 - 2015			115,995
General Wage Increase Cost 2014 - 2015			341,153
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	152.00		12,283,775
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	36,000	152.00	12,283,775

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22020 - Office of the Chief Court Administrator
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:40 AM

Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	2.00		318,636
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	2.00		318,636
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			0
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	2.00		318,636
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	32,250 2.00		318,636
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	2.00		318,636
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			0
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	2.00		318,636
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			0
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	2.00		318,636
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	32,250 2.00		318,636

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

22020 - Office of the Chief Court Administrator

09-11-2012

11:12:33 AM

		POSITIONS			REQUESTED			REQUESTED			
		As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		146	8	0	154	0	154	0	154	0	154
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15			
PERMANENT FT CURRENT SERVICES COST		8,771,477		8,525,291		12,021,726		12,638,411			
OTHER POSITIONS											
	No. Positions	Actual FTE	FY 2012 Amount	Estimated FTE	FY 2013 Amount	Requested FTE	FY 2014 Amount	Requested FTE	FY 2015 Amount		
50120-Salaries & Wages-Temporary	5	2.30	67,529	2.30	67,842	2.30	70,895	2.30	70,895		
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0		
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0		
50150-Salaries & Wages-Part Time	1	0.90	24,672	0.90	24,672	0.90	25,782	0.90	26,942		
TOTAL - Other Positions	6	3.20	92,201	3.20	92,514	3.20	96,677	3.20	97,837		
OTHER PERSONAL SERVICES											
	Employees	Actual	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015		
50160-Longevity Payments	0		259,233	0	260,062	0	271,765	0	283,994		
50180-Differential Payments	0		0	0	0	0	0	0	0		
50190-Accumulated Leave	0		4,653	0	1,453	0	1,518	0	1,586		
50200-Graduate Assistants	0		0	0	0	0	0	0	0		
50210-Meal Allowance	0		0	0	0	0	0	0	0		
50220-Cooperative Ed(Co-Op) Students	0		0	0	0	0	0	0	0		
50710-Emp Allow & Reportable Pymnts	0		1,204	0	1,204	0	1,259	0	1,315		
50720-Emp Non-Reportable Payments	0		0	0	0	0	0	0	0		
50730-Fees Paid To Employees	0		21,230	0	21,935	0	22,923	0	23,954		
50731-CT TRANSCRIPTS-SENTENCING	0		0	0	0	0	0	0	0		
54750-Payments To Innates/Clients	0		0	0	0	0	0	0	0		
MISC -	0		0	0	34,733	0	36,181	0	37,220		
TOTAL - Other Personal Services Items	0		286,320	0	319,387	0	333,646	0	348,065		
OVERTIME											
	Hours	Actual	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015		
Overtime	0		0	0	0	0	0	0	0		

PROGRAM Judicial Marshals								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	780	35	0	815	0	815	0	815
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	25		7		7		7	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	39,611,687		37,800,371		42,736,675		45,094,175	
10020 - Other Expenses	1,395,196		1,443,179		1,491,295		1,533,207	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	41,006,883		39,243,550		44,227,970		46,627,382	
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	2,204		4,675		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,204		4,675		0		0	
GRAND TOTAL -- ALL FUNDS	41,009,087		39,248,225		44,227,970		46,627,382	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	780	35	0	815	0	815	0	815
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	25		7		7		7	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	39,611,687		37,800,371		42,736,675		45,094,175	
Total Other Expenses -- Net	1,395,196		1,443,179		1,491,295		1,533,207	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	41,006,883		39,243,550		44,227,970		46,627,382	
ADDITIONAL FUNDS AVAILABLE	2,204		4,675		0		0	
AGENCY GRAND TOTAL	41,009,087		39,248,225		44,227,970		46,627,382	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	37,073,889		36,033,351		41,099,536		43,384,069	
Other Positions	965,104		297,305		101,308		105,191	
Other	430,398		366,481		382,952		400,156	
Overtime	1,142,296		1,103,234		1,152,879		1,204,759	
TOTAL PERSONAL SERVICES -- GROSS	39,611,687		37,800,371		42,736,675		45,094,175	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	39,611,687		37,800,371		42,736,675		45,094,175	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	300	310	317	326			
Membership Dues	51780	35	36	37	38			
Fees And Permits	51620	20,471	21,178	21,638	22,266			
Emergency Transportation	52032	1,229	1,271	1,299	1,337			
Cellular Communication Svcs	53820	6,886	6,998	7,150	7,357			
Radio Services	53840	73,500	74,689	76,310	78,523			
Telephone Repair & Maintenance	53850	481	489	500	514			
Telephone Installation	53860	1,691	1,718	1,755	1,806			
Loc/Long Distance Telecomm Sv	53870	1,715	1,743	1,781	1,833			
Off Equip Mnt/Rep-Contractual	52531	28,205	29,365	30,002	30,872			
Motor Vehicle Repairs	53012	10,457	10,694	10,926	11,243			
Hazardous Waste Disposal Svcs	51220	258	310	317	326			
Conf/Seminars/Workshop-Hosting	51590	600	621	634	652			
Records Destruction Services	51850	202	209	214	220			
Premises Security Services	53362	1,647	1,718	1,755	1,806			
Premises Security Guards	53363	3,076	3,210	3,280	3,375			
Premises Fire Protection	53364	374	391	399	411			
Motor Vehicle Rental	53011	398,062	407,069	415,902	427,963			
Leasing Of Personal Property	51740	183,615	189,949	194,071	199,699			
Office Equipment Lease/Rental	52511	5,079	5,288	5,403	5,560			
IT Software Licenses/Rental	53755	926	1,112	1,136	1,169			
In-State Travel	50780	2,847	2,887	2,950	3,036			
Mileage Reimbursement	50800	75,767	76,837	78,504	80,781			
Electricity	53331	225	233	244	260			
COMMODITIES								
Publications And Music	54190	1,458	1,528	1,561	1,606			
Food And Beverages	54050	106,943	119,028	121,171	123,304			
Clothing & Footwear	54020	19,132	19,440	19,862	20,438			
Premises Repair/Maint Supplies	53402	593	679	694	714			
Medical Supplies	54140	63,347	65,664	68,534	71,447			
Motor Vehicle Fuel - Diesel	53017	22,518	23,027	24,763	25,462			
Motor Vehicle Fuel -Bio Diesel	53018	6,333	6,477	6,965	7,162			
Motor Vehicle Fuel - Gasoline	53020	261,724	267,646	287,827	295,943			

General Office Supplies	54060	49,417	50,411	51,505	52,999
Law Enfor & Security Supplies	54110	14,543	16,559	16,918	17,409
Minor Equipment - Controllable	54150	4,215	5,210	5,628	5,791
Minor Equipment - Non-Controllable	54151	1,841	2,274	2,274	2,274
SUNDRY					
Educ & Training For Employees	50750	18,257	19,611	19,611	19,611
Tuition Reimbursement	50760	7,227	7,300	7,458	7,674
TOTAL OTHER EXPENSES - GROSS		1,395,196	1,443,179	1,491,295	1,533,207
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,395,196	1,443,179	1,491,295	1,533,207
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Bond Funds		2,204	4,675	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		2,204	4,675	0	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22026 - Judicial Marshals
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:11:46 AM

Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	780.00		37,865,257
Vacant Full Time Positions	35.00		1,556,814
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	815.00		39,422,071
Annual Increment Cost 2013 - 2014			588,862
General Wage Increase Cost 2013 - 2014			974,853
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	815.00		40,985,786
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	113,750	815.00	40,985,786
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	815.00		40,985,786
Annualizations (26 pay periods)			
a. Annual Increment Cost			365,894
b. General Wage Increase Cost 2013 - 2014			216,702
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	815.00		41,568,382
Annual Increment Cost 2014 - 2015			464,349
General Wage Increase Cost 2014 - 2015			1,199,088
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	815.00		43,231,819
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	152,250	815.00	43,231,819

JUD95000 - Judicial Department

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 22026 - Judicial Marshals

09-11-2012 11:12:52 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	780	35	0	815	0	815	0	815	0	815	0	815
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12				Estimated 2012-13				Requested 2013-14			
	37,073,889				36,033,351				41,099,536			

PROGRAM Support Enforcement								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	217	19	0	236	0	236	0	236
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	2		2		2		2	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	16,659,580		16,087,344		17,720,770		18,629,264	
10020 - Other Expenses	2,181,136		2,246,691		2,134,315		2,141,330	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	18,840,716		18,334,035		19,855,085		20,770,594	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	18,840,716		18,334,035		19,855,085		20,770,594	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	217	19	0	236	0	236	0	236
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	2		2		2		2	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	16,659,580		16,087,344		17,720,770		18,629,264	
Total Other Expenses -- Net	2,181,136		2,246,691		2,134,315		2,141,330	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	18,840,716		18,334,035		19,855,085		20,770,594	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	18,840,716		18,334,035		19,855,085		20,770,594	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	15,970,802		15,522,556		17,130,628		18,014,926	
Other Positions	42,169		42,364		44,271		44,271	
Other	646,609		522,424		545,871		570,067	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	16,659,580		16,087,344		17,720,770		18,629,264	
Less Reimbursements	0		0		0		0	
TOTAL PERSONAL SERVICES -- NET	16,659,580		16,087,344		17,720,770		18,629,264	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits 51620	870		900		920		947	
Cellular Communication Svcs 53820	2,742		2,786		2,846		2,929	
Telephone Repair & Maintenance 53850	2,838		2,883		2,946		3,031	
Telephone Installation 53860	438		445		455		468	
Loc/Long Distance Telecomm Sv 53870	46,713		47,468		48,498		49,904	
Premises Rent Expense-Landlord 53311	1,023,860		1,057,183		928,411		884,044	
Off Equip Mnt/Rep-Contractual 52531	11,232		11,694		11,948		12,294	
Premises Cleaning Services 53380	96,110		100,217		102,392		105,361	
Premises Repair/Maint Services 53401	493		565		577		594	
Premises Pest Control 53404	780		893		912		938	
Motor Vehicle Repairs 53012	932		953		974		1,002	
Premises Waste/Trash Services 53450	2,328		2,425		2,478		2,550	
Capias 51560	179,154		185,334		189,356		194,847	
Post Office Box Rental 51830	1,080		1,117		1,141		1,174	
Records Destruction Services 51850	2,418		2,501		2,555		2,629	
Photocopying 51873	60		62		63		65	
Security Svcs-Non-State Premis 51920	72,369		74,866		76,491		78,709	
Premises Alarm Systems 53361	1,825		1,905		1,946		2,002	
Premises Security Services 53362	749		781		798		821	
Delivery Services 51761	8,560		8,855		9,047		9,309	
Regular Postage 51764	251,064		259,724		265,360		273,055	
Office Equipment Lease/Rental 52511	16,772		17,462		0		0	
Prem Rent Exp-Agent/Mngmnt Co 53312	149,610		149,610		151,012		166,434	
In-State Travel 50780	5,805		5,887		6,015		6,189	
Out-Of-State Travel 50790	3,163		3,207		3,277		3,372	
Mileage Reimbursement 50800	120,978		122,686		125,348		128,983	
Electricity 53331	99,426		102,905		107,916		114,640	
Water 53334	898		929		949		977	
Sewer 53335	387		400		409		421	
COMMODITIES								
Food And Beverages 54050	1,959		2,181		2,220		2,259	
Premises Repair/Maint Supplies 53402	855		979		1,000		1,029	
Natural Gas 53338	20,312		21,023		28,894		31,584	

Motor Vehicle Fuel - Gasoline	53020	2,198	2,248	2,417	2,486
General Office Supplies	54060	42,904	43,768	44,718	46,015
Minor Equipment - Controllable	54150	1,196	1,479	1,511	1,555
Minor Equipment - Non-Controllable	54151	852	1,053	1,053	1,053
SUNDRY					
Educ & Training For Employees	50750	600	645	645	645
Tuition Reimbursement	50760	6,606	6,672	6,817	7,015
TOTAL OTHER EXPENSES - GROSS		2,181,136	2,246,691	2,134,315	2,141,330
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		2,181,136	2,246,691	2,134,315	2,141,330
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0	0	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22024 - Support Enforcement
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:11:03 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	217.00		15,234,741
Vacant Full Time Positions	19.00		1,202,289
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	236.00		16,437,030
Annual Increment Cost 2013 - 2014			205,132
General Wage Increase Cost 2013 - 2014			408,216
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	236.00		17,050,378
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	80,250	236.00	17,050,378
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	236.00		17,050,378
Annualizations (26 pay periods)			
a. Annual Increment Cost			117,343
b. General Wage Increase Cost 2013 - 2014			88,273
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	236.00		17,255,993
Annual Increment Cost 2014 - 2015			172,664
General Wage Increase Cost 2014 - 2015			497,769
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	236.00		17,926,426
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	88,500	236.00	17,926,426

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
22024 - Support Enforcement

09-11-2012 11:12:40 AM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	217	19	0	236	0	236	0	236
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	15,970,802		15,522,556		17,130,628		18,014,926	
OTHER POSITIONS	No.	Actual	Estimated		Requested		Requested	
	Positions	FTE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
50120-Salaries & Wages-Temporary	2	1.80	42,169	42,364	44,271	44,271	1.80	44,271
50130-Salaries & Wages-Contractual	0	0.00	0	0	0	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0	0	0	0.00	0
TOTAL - Other Positions	2	1.80	42,169	42,364	44,271	44,271	1.80	44,271
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested	
	Employees	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	
50160-Longevity Payments	0	403,827	405,118	423,348	442,399	0	0	442,399
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	209,482	65,403	68,347	71,422	0	0	71,422
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	33,300	33,311	34,810	36,376	0	0	36,376
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	18,592	19,366	19,870	19,870	0	19,870
TOTAL - Other Personal Services Items	0	646,609	522,424	545,871	570,067	0	0	570,067
OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015	
Overtime	0	0	0	0	0	0	0	0

PROGRAM Victim Services								
PROGRAM OBJECTIVE			SEE ATTACHED PRINT OUT					
PROGRAM DESCRIPTION			SEE ATTACHED PRINT OUT					
PROGRAM MEASURES			SEE ATTACHED PRINT OUT					
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	42	3	0	45	0	45	0	45
Federal Funds	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		1		0		0		0
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	3,240,836		3,065,891		3,346,946		3,524,565	
10020 - Other Expenses	202,069		209,815		510,465		1,211,853	
OTHER CURRENT EXPENSES								
12025 - Forensic Sex Evidence Exams	909,038		1,134,060		1,441,460		1,441,460	
12043 - Alternative Incarceration Program	589,860		596,316		613,479		613,479	
12376 - Victim Security Account	5,003		9,276		9,402		9,402	
TOTAL OTHER CURRENT EXPENSES	1,503,901		1,739,652		2,064,341		2,064,341	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	4,946,806		5,015,358		5,921,752		6,800,759	
ADDITIONAL FUNDS AVAILABLE								
16575 - Crime Victim Assistance	5,502,841		3,522,453		2,927,370		371,300	
16576 - Crime Victim Compensation	623,271		648,058		648,058		92,294	
16588 - Violence Against Women Formula Grants	67,553		0		0		0	
16740 - Statewide Automated Victim Information Notifica	50,650		49,140		0		0	
16801 - ARRA Victim Assistance FY 09	81,304		0		0		0	
16803 - American Recovery and Reinvestment Act of 2009	152,978		145,962		0		0	
Private Funds	22,517		1,880,940		1,880,940		1,880,940	
TOTAL ADDITIONAL FUNDS AVAILABLE	6,501,114		6,246,553		5,456,368		2,344,534	
GRAND TOTAL -- ALL FUNDS	11,447,920		11,261,911		11,378,120		9,145,293	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	42	3	0	45	0	45	0	45
Federal Funds	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	1		0		0		0	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,240,836		3,065,891		3,346,946		3,524,565	
Total Other Expenses -- Net	202,069		209,815		510,465		1,211,853	
Total Other Current Expenses	1,503,901		1,739,652		2,064,341		2,064,341	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	4,946,806		5,015,358		5,921,752		6,800,759	
ADDITIONAL FUNDS AVAILABLE	6,501,114		6,246,553		5,456,368		2,344,534	
AGENCY GRAND TOTAL	11,447,920		11,261,911		11,378,120		9,145,293	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,070,370		2,984,195		3,277,416		3,451,935	
Other Positions	69,740		15,139		0		0	
Other	100,726		66,557		69,530		72,630	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	3,240,836		3,065,891		3,346,946		3,524,565	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	3,240,836		3,065,891		3,346,946		3,524,565	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Storage Expenses	51950	5,591	5,784	5,910	6,081			
Cellular Communication Svcs	53820	549	558	570	587			
Loc/Long Distance Telecomm Sv	53870	773	785	802	825			
Premises Rent Expense-Landlord	53311	158,193	162,950	162,582	162,582			
Off Equip Mnt/Rep-Contractual	52531	3,334	3,471	3,546	3,649			
Graphic Design	51650	780	807	825	849			
Records Destruction Services	51850	168	174	178	183			
Office Equipment Lease/Rental	52511	696	725	741	762			
Office Victim Svcs Commissionr	51124	11,125	13,348	13,638	14,034			
In-State Travel	50780	761	772	789	812			
Mileage Reimbursement	50800	10,022	10,163	10,384	10,685			
COMMODITIES								
General Office Supplies	54060	9,660	9,855	10,069	10,361			
SUNDRY								
Educ & Training For Employees	50750	30	32	32	32			
Tuition Reimbursement	50760	387	391	399	411			
Pass thru Grant Non-State	55050	0	0	300,000	1,000,000			
TOTAL OTHER EXPENSES - GROSS	202,069		209,815		510,465		1,211,853	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	202,069		209,815		510,465		1,211,853	
OTHER CURRENT EXPENSES								
12025 - Forensic Sex Evidence Exams	909,038		1,134,060		1,441,460		1,441,460	
12043 - Alternative Incarceration Program	589,860		596,316		613,479		613,479	
12376 - Victim Security Account	5,003		9,276		9,402		9,402	
TOTAL OTHER CURRENT EXPENSES	1,503,901		1,739,652		2,064,341		2,064,341	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	6,478,597		4,365,613		3,575,428		463,594	
Private Funds	22,517		1,880,940		1,880,940		1,880,940	

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
22023 -- VICTIM SERVICES
BR-2 REPORT
JUD95000 - Judicial Department
11000 - General Fund

09-11-2012
13:30:21

TOTAL ADDITIONAL FUNDS AVAILABLE	6,501,114	6,246,553	5,456,368	2,344,534
----------------------------------	-----------	-----------	-----------	-----------

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22023 - Victim Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:54 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	42.00		2,956,096
Vacant Full Time Positions	3.00		186,397
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	45.00		3,142,492
Annual Increment Cost 2013 - 2014			43,772
General Wage Increase Cost 2013 - 2014			79,151
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	45.00		3,265,416
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	12,000 45.00		3,265,416
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	45.00		3,265,416
Annualizations (26 pay periods)			
a. Annual Increment Cost			21,796
b. General Wage Increase Cost 2013 - 2014			15,934
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	45.00		3,303,146
Annual Increment Cost 2014 - 2015			37,756
General Wage Increase Cost 2014 - 2015			95,283
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	45.00		3,436,185
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	15,750 45.00		3,436,185

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
22023 - Victim Services

09-11-2012 11:12:36 AM.

[illegible]

PROGRAM Detention Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	268	10	36	314	0	314	0	314
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	38		18		18		18	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	16,213,335		15,205,846		19,756,432		20,901,153	
10020 - Other Expenses	5,563,173		6,304,403		6,590,233		6,859,472	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		25,000		0		0	
TOTAL EQUIPMENT	0		25,000		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND - Net of Reimb.	21,776,508		21,535,249		26,346,665		27,760,625	
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	15,541		58,479		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	15,541		58,479		0		0	
GRAND TOTAL - ALL FUNDS	21,792,049		21,593,728		26,346,665		27,760,625	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	268	10	36	314	0	314	0	314
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	38		18		18		18	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	16,213,335		15,205,846		19,756,432		20,901,153	
Total Other Expenses -- Net	5,563,173		6,304,403		6,590,233		6,859,472	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		25,000		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	21,776,508		21,535,249		26,346,665		27,760,625	
ADDITIONAL FUNDS AVAILABLE	15,541		58,479		0		0	
AGENCY GRAND TOTAL	21,792,049		21,593,728		26,346,665		27,760,625	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	13,357,239		12,982,347		17,616,805		18,666,396	
Other Positions	1,391,602		748,928		598,888		625,838	
Other	362,869		410,618		428,908		447,055	
Overtime	1,101,625		1,063,953		1,111,831		1,161,864	
TOTAL PERSONAL SERVICES -- GROSS	16,213,335		15,205,846		19,756,432		20,901,153	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	16,213,335		15,205,846		19,756,432		20,901,153	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits 51620	2,308		2,388		2,440		2,511	
Emergency Transportation 52032	281		291		297		306	
Cellular Communication Svcs 53820	10,538		10,709		10,941		11,258	
Radio Services 53840	9,659		9,815		10,028		10,319	
Telephone Repair & Maintenance 53850	2,994		3,043		3,109		3,199	
Telephone Installation 53860	1,063		1,081		1,104		1,136	
Loc/Long Distance Telecomm Sv 53870	22,008		22,364		22,849		23,512	
Television/Cable Services 53900	3,308		3,362		3,435		3,535	
Laundry Services 51730	62,199		64,344		65,740		67,646	
Off Equip Mnt/Rep-Contractual 52531	5,722		5,958		6,087		6,264	
Other Equip Mnt/Rep-Contract 52541	39,969		41,613		42,516		43,749	
Premises Cleaning Services 53380	64,048		66,785		68,234		70,213	
Premises Repair/Maint Services 53401	195,989		224,371		229,240		235,888	
Premises Grounds Maintenance 53403	24,555		28,111		28,721		29,554	
Premises Pest Control 53404	10,476		11,993		12,253		12,608	
Premises Property Mngmnt Svcs 53405	54,084		61,916		63,260		65,095	
Motor Vehicle Repairs 53012	28,924		29,579		30,221		31,097	
Premises Waste/Trash Services 53450	49,574		51,643		52,764		54,294	
Hazardous Waste Disposal Svcs 51220	2,490		2,987		3,052		3,141	
Records Destruction Services 51850	4,059		4,199		4,290		4,414	
Laboratory Services & Testing 51982	13,149		13,602		13,897		14,300	
Client Services-General 52742	18,090		18,908		19,318		19,878	
Premises Alarm Systems 53361	1,364		1,423		1,454		1,496	
Premises Security Services 53362	18,393		19,193		19,609		20,178	
Premises Security Guards 53363	28,784		30,035		30,687		31,577	
Premises Fire Protection 53364	13,750		14,347		14,658		15,083	
Motor Vehicle Rental 53011	63,667		65,108		66,521		68,450	
Delivery Services 51761	5,536		5,727		5,851		6,021	
Leasing Of Personal Property 51740	41,593		43,027		43,961		45,236	
Office Equipment Lease/Rental 52511	2,064		2,149		2,196		2,260	
Equipment Lease/Rental-Other 52512	3,049		3,175		3,244		3,338	
Medical Services-Non-Profits 51245	1,951,827		2,341,819		2,444,156		2,548,033	
Medical Services-For-Profits 51250	601,599		721,804		753,347		785,364	

Prem Rent Exp-Agent/Mngmnt Co	53312	6,039	0	0	0
Out-Of-State Travel	50790	128	130	133	137
Mileage Reimbursement	50800	26,377	26,750	27,330	28,123
Electricity	53331	786,062	813,563	853,184	906,337
Water	53334	22,924	23,726	24,241	24,944
Sewer	53335	20,951	21,684	22,155	22,797
COMMODITIES					
Food And Beverages	54050	616,939	686,658	699,018	711,321
Clothing & Footwear	54020	84,354	85,713	87,573	90,113
Personal Hygiene Supplies	54160	33,742	35,000	35,760	36,797
Premises Repair/Maint Supplies	53402	68,908	78,887	80,599	82,936
Drugs & Pharmaceuticals	54040	153,402	200,000	204,340	210,266
Medical Supplies	54140	15,864	16,444	17,163	17,892
Natural Gas	53338	158,019	163,547	224,779	245,706
Motor Vehicle Fuel - Gasoline	53020	76,465	78,196	84,092	86,463
General Office Supplies	54060	31,629	32,265	32,965	33,921
Recreational Supplies	54210	17,690	20,000	20,434	21,027
Kitchen & Dining Supplies	54080	74,451	80,000	81,736	84,106
Minor Equipment - Controllable	54150	10,436	12,894	13,174	13,556
Minor Equipment - Non-Controllable	54151	1,680	2,077	2,077	2,077
TOTAL OTHER EXPENSES - GROSS		5,563,173	6,304,403	6,590,233	6,859,472
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		5,563,173	6,304,403	6,590,233	6,859,472
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	25,000	0	0
TOTAL EQUIPMENT		0	25,000	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Bond Funds		15,541	58,479	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		15,541	58,479	0	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: *22029 - Detention Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:16 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	268.00		14,761,696
Vacant Full Time Positions	10.00		569,417
New Positions Authorized but not established in 2012 - 2013	36.00		1,607,790
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	314.00		16,938,903
Annual Increment Cost 2013 - 2014			224,662
General Wage Increase Cost 2013 - 2014			420,990
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	314.00		17,584,555
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	32,250	314.00	17,584,555
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	314.00		17,584,555
Annualizations (26 pay periods)			
a. Annual Increment Cost			117,886
b. General Wage Increase Cost 2013 - 2014			91,171
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	314.00		17,793,612
Annual Increment Cost 2014 - 2015			316,757
General Wage Increase Cost 2014 - 2015			513,277
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	314.00		18,623,646
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	42,750	314.00	18,623,646

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
22029 - Detention Services

09-11-2012 11:13:05 AM

	POSITIONS				REQUESTED			
	As of 6/30/2012	2012-13	6/30/2013	2013-2014	2014-2015	Total	Change	Total
PERMANENT FT POSITIONS	Filed	Vacant	Change	Total	Change	Total	Change	Total
	268	10	36	314	0	314	0	314
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15				
	13,357,239	12,982,347	17,616,805	18,666,396				
OTHER POSITIONS								
	No. Positions	Actual FTE	Estimated FTE	Requested FTE	Requested FTE	Requested FTE	Requested FTE	Requested FTE
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
50120-Salaries & Wages-Temporary	2	1.50	56,575	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	46	36.00	1,335,027	18.00	748,928	18.00	598,888	18.00
TOTAL - Other Positions	48	37.50	1,391,602	18.00	748,928	18.00	598,888	18.00
OTHER PERSONAL SERVICES								
	Employees	Actual	Estimated	Requested	Requested	Requested	Requested	Requested
		FY 2012	FY 2013	FY 2014	FY 2015			
50160-Longevity Payments	0	132,946	0	133,371	0	139,373	0	145,645
50180-Differential Payments	0	210,117	0	209,192	0	218,606	0	228,443
50190-Accumulated Leave	0	30,738	0	9,597	0	10,029	0	10,480
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-12,732	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	1,800	0	1,801	0	1,882	0	1,966
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	56,657	0	59,018	0	60,521
TOTAL - Other Personal Services Items	0	362,869	0	410,618	0	428,908	0	447,055
OVERTIME								
	Hours	Actual	Estimated	Requested	Requested	Requested	Requested	Requested
		FY 2012	FY 2013	FY 2014	FY 2015			
Overtime	32,098	1,101,625	31,197	1,063,953	31,197	1,111,831	31,197	1,161,864

PROGRAM Appellate/Supreme								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	95	9	0	104	0	104	0	104
ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time General Fund	9		9		9		9	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	11,636,469		11,341,689		11,577,373		12,038,577	
10020 - Other Expenses	1,733,886		1,856,363		1,899,639		1,956,987	
OTHER CURRENT EXPENSES								
12064 - Justice Education Center, Inc.	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	13,370,355		13,198,052		13,477,012		13,995,564	
ADDITIONAL FUNDS AVAILABLE								
93586 - State Court Improvement Program	911		0		0		0	
Bond Funds	46,268		97,604		43,258		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	47,179		97,604		43,258		0	
GRAND TOTAL -- ALL FUNDS	13,417,534		13,295,656		13,520,270		13,995,564	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	95	9	0	104	0	104	0	104
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	9		9		9		9	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	11,636,469		11,341,689		11,577,373		12,038,577	
Total Other Expenses -- Net	1,733,886		1,856,363		1,899,639		1,956,987	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	13,370,355		13,198,052		13,477,012		13,995,564	
ADDITIONAL FUNDS AVAILABLE	47,179		97,604		43,258		0	
AGENCY GRAND TOTAL	13,417,534		13,295,656		13,520,270		13,995,564	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	10,379,540		10,088,222		10,267,500		10,671,700	
Other Positions	610,464		610,654		638,134		664,909	
Other	616,323		613,702		641,318		670,178	
Overtime	30,142		29,111		30,421		31,790	
TOTAL PERSONAL SERVICES -- GROSS	11,636,469		11,341,689		11,577,373		12,038,577	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	11,636,469		11,341,689		11,577,373		12,038,577	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	27,284		28,225		28,837		29,673	
Membership Dues 51780	60		62		63		65	
Fees And Permits 51620	5,662		5,857		5,984		6,158	
Cellular Communication Svcs 53820	2,431		2,470		2,524		2,597	
Telephone Repair & Maintenance 53850	2,546		2,588		2,644		2,721	
Telephone Installation 53860	662		672		687		707	
Loc/Long Distance Telecomm Sv 53870	17,823		18,111		18,504		19,041	
Laundry Services 51730	2,925		3,026		3,092		3,182	
Off Equip Mnt/Rep-Contractual 52531	9,436		9,825		10,038		10,329	
Other Equip Mnt/Rep-Contract 52541	543		566		578		595	
Premises Repair/Maint Services 53401	173,019		198,075		202,373		208,242	
Premises Grounds Maintenance 53403	14,934		17,097		17,468		17,975	
Premises Pest Control 53404	801		917		937		964	
Premises Property Mngmnt Svcs 53405	270,458		309,624		316,343		325,517	
Motor Vehicle Repairs 53012	10,746		10,989		11,227		11,553	
Premises Waste/Trash Services 53450	18,225		18,986		19,398		19,961	
Engineer/Architect Services 51210	5,168		6,200		6,335		6,519	
Conf/Seminars/Workshop-Hosting 51590	2,814		2,911		2,974		3,060	
Online Information Services 51674	8,789		9,092		9,289		9,558	
Photocopying 51873	4		4		4		4	
Translation & Interpretation 52000	270		279		285		293	
Premises Alarm Systems 53361	5,784		6,036		6,167		6,346	
Premises Security Services 53362	8,906		9,293		9,495		9,770	
Premises Fire Protection 53364	2,687		2,804		2,865		2,948	
Motor Vehicle Rental 53011	4,860		4,970		5,078		5,225	
Delivery Services 51761	2,060		2,131		2,177		2,240	
Regular Postage 51764	20,963		21,686		22,157		22,800	
Subscriptions 51675	122		126		129		133	
Leasing Of Personal Property 51740	4,081		4,222		4,314		4,439	
Office Equipment Lease/Rental 52511	2,700		2,811		2,872		2,955	
Equipment Lease/Rental-Other 52512	10,237		10,658		10,889		11,205	
IT Data Services 53720	38,788		40,494		41,373		42,573	
In-State Travel 50780	821		832		850		875	

Out-Of-State Travel	50790	2,055	2,084	2,129	2,191
Mileage Reimbursement	50800	15,685	15,907	16,252	16,723
Electricity	53331	67,450	69,810	73,210	77,771
Water	53334	6,523	6,751	6,897	7,098
Sewer	53335	4,500	4,658	4,759	4,897
Hot Water	53344	309,930	320,773	327,734	337,238
Chilled Water	53347	374,267	387,361	395,767	407,244
COMMODITIES					
Publications And Music	54190	144,339	151,320	154,604	159,088
Food And Beverages	54050	1,480	1,648	1,678	1,708
Clothing & Footwear	54020	1,873	1,903	1,944	2,000
Premises Repair/Maint Supplies	53402	51,510	58,970	60,250	61,997
Motor Vehicle Fuel - Diesel	53017	156	159	171	176
Motor Vehicle Fuel - Gasoline	53020	22,075	22,574	24,276	24,961
General Office Supplies	54060	33,470	34,143	34,884	35,896
Law Enfor & Security Supplies	54110	834	950	971	999
Minor Equipment - Controllable	54150	16,774	20,735	21,185	21,799
Minor Equipment - Non-Controllable	54151	1,856	2,293	2,293	2,293
SUNDRY					
Educ & Training For Employees	50750	2,500	2,685	2,685	2,685
TOTAL OTHER EXPENSES - GROSS		1,733,886	1,856,363	1,899,639	1,956,987
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,733,886	1,856,363	1,899,639	1,956,987
OTHER CURRENT EXPENSES					
12064 - Justice Education Center, Inc.		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		911	0	0	0
Bond Funds		46,268	97,604	43,258	0
TOTAL ADDITIONAL FUNDS AVAILABLE		47,179	97,604	43,258	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22002 - Appellate/Supreme
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:09:10 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	95.00		9,379,596
Vacant Full Time Positions	9.00		604,919
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	104.00		9,984,515
Annual Increment Cost 2013 - 2014			98,384
General Wage Increase Cost 2013 - 2014			184,601
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	104.00		10,267,500
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0	104.00	10,267,500
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	104.00		10,267,500
Annualizations			
a. Annual Increment Cost			114,782
b. General Wage Increase Cost 2013 - 2014			7,747
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	104.00		10,390,029
Annual Increment Cost 2014 - 2015			85,024
General Wage Increase Cost 2014 - 2015			196,648
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	104.00		10,671,700
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0	104.00	10,671,700

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22002 - Appellate/Supreme
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:09:03 AM

Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	62.00		5,806,691
Vacant Full Time Positions	9.00		604,919
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	71.00		6,411,610
Annual Increment Cost 2013 - 2014			98,384
General Wage Increase Cost 2013 - 2014			184,601
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	71.00		6,694,595
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	71.00	6,694,595
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	71.00		6,694,595
Annualizations (26 pay periods)			
a. Annual Increment Cost			114,782
b. General Wage Increase Cost 2013 - 2014			7,747
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	71.00		6,817,124
Annual Increment Cost 2014 - 2015			85,024
General Wage Increase Cost 2014 - 2015			196,648
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	71.00		7,098,795
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	71.00	7,098,795

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22002 - Appellate/Supreme
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:09:08 AM

Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	33.00		3,572,905
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	33.00		3,572,905
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			0
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	33.00		3,572,905
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	33.00	3,572,905
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	33.00		3,572,905
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			0
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	33.00		3,572,905
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			0
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	33.00		3,572,905
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	33.00	3,572,905

JUD95000 - Judicial Department

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

22002 - Appellate/Supreme

09-11-2012 11:12:20 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	95	9	0	104	0	104	0	104	0	104	0	104
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	10,379,540		10,088,222		10,267,500		10,671,700		10,671,700		10,671,700	
OTHER POSITIONS	Actual		Estimated		Requested		Requested		Requested		Requested	
	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions	FTE	Positions
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
50120-Salaries & Wages-Temporary	2	1.10	41,070	1.10	41,260	1.10	43,117	1.10	43,117	1.10	43,117	1.10
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	9	8.10	569,394	8.10	569,394	8.10	595,017	8.10	621,792	8.10	621,792	8.10
TOTAL Other Positions	11	9.20	610,464	9.20	610,654	9.20	638,134	9.20	664,909	9.20	664,909	9.20
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested		Requested	
	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount
50160-Longevity Payments	0	231,328	0	232,068	0	242,511	0	253,424	0	253,424	0	253,424
50180-Differential Payments	0	404	0	402	0	420	0	439	0	439	0	439
50190-Accumulated Leave	0	20,860	0	6,513	0	6,806	0	7,112	0	7,112	0	7,112
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	33,401	0	33,412	0	34,915	0	36,487	0	36,487	0	36,487
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	330,330	0	341,307	0	356,666	0	372,716	0	372,716	0	372,716
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL Other Personal Services Items	0	616,323	0	613,702	0	641,318	0	670,178	0	670,178	0	670,178
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested	
	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Overtime	1,166	30,142	1,133	29,111	1,133	30,421	1,133	31,790	1,133	31,790	1,133	31,790

PROGRAM Adult Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	825	41	4	870	0	870	0	870
Private Funds	26	14	0	40	0	40	0	40
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		25		18		18		18
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	64,076,986		62,348,164		69,506,745		73,597,826	
10020 - Other Expenses	4,237,925		4,380,926		4,358,725		4,349,258	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	68,314,911		66,729,090		73,865,470		77,947,084	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	2,349,259		2,600,000		2,600,000		2,600,000	
Bond Funds	19,415		36,973		33,367		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,368,674		2,636,973		2,633,367		2,600,000	
GRAND TOTAL -- ALL FUNDS	70,683,585		69,366,063		76,498,837		80,547,084	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	825	41	4	870	0	870	0	870
Private Funds	26	14	0	40	0	40	0	40
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	25		18		18		18	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	64,076,986		62,348,164		69,506,745		73,597,826	
Total Other Expenses -- Net	4,237,925		4,380,926		4,358,725		4,349,258	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	68,314,911		66,729,090		73,865,470		77,947,084	
ADDITIONAL FUNDS AVAILABLE	2,368,674		2,636,973		2,633,367		2,600,000	
AGENCY GRAND TOTAL	70,683,585		69,366,063		76,498,837		80,547,084	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	61,661,974		59,931,332		67,095,241		71,091,979	
Other Positions	687,974		385,107		307,133		309,428	
Other	1,663,839		1,970,687		2,040,586		2,129,764	
Overtime	63,199		61,038		63,785		66,655	
TOTAL PERSONAL SERVICES -- GROSS	64,076,986		62,348,164		69,506,745		73,597,826	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	64,076,986		62,348,164		69,506,745		73,597,826	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits	51620	1,290	1,334	1,363	1,403			
Cellular Communication Svcs	53820	131,593	133,721	136,623	140,585			
Telephone Repair & Maintenance	53850	10,869	11,045	11,285	11,612			
Telephone Installation	53860	3,032	3,081	3,148	3,239			
Loc/Long Distance Telecomm Sv	53870	117,698	119,601	122,196	125,740			
Premises Rent Expense-Landlord	53311	1,762,682	1,853,218	1,913,208	1,824,762			
Premises Real Estate Taxes	53313	4,666	4,798	4,902	5,044			
Off Equip Mnt/Rep-Contractual	52531	88,668	92,315	94,318	97,053			
Premises Cleaning Services	53380	199,684	208,218	212,736	218,905			
Premises Repair/Maint Services	53401	2,492	2,853	2,915	3,000			
Motor Vehicle Repairs	53012	39,061	39,945	40,812	41,996			
Premises Waste/Trash Services	53450	2,936	3,058	3,124	3,215			
Hazardous Waste Disposal Svcs	51220	78	94	96	99			
Moving Services	51790	3,125	3,233	3,303	3,399			
Post Office Box Rental	51830	110	114	116	119			
Records Destruction Services	51850	23,546	24,358	24,887	25,609			
Translation & Interpretation	52000	16,971	17,556	17,937	18,457			
Premises Alarm Systems	53361	3,837	4,004	4,091	4,210			
Premises Security Services	53362	2,057	2,146	2,193	2,257			
Premises Fire Protection	53364	2,145	2,238	2,287	2,353			
Motor Vehicle Rental	53011	153,308	156,777	160,179	164,824			
Delivery Services	51761	15,408	15,940	16,286	16,758			
Regular Postage	51764	47,285	48,916	49,977	51,426			
Office Equipment Lease/Rental	52511	28,602	29,778	30,424	31,306			
Prem Rent Exp-Agent/Mngmnt Co	53312	341,688	327,432	166,625	166,625			
In-State Travel	50780	3,183	3,228	3,298	3,394			
Out-Of-State Travel	50790	53,107	53,856	55,025	56,621			
Mileage Reimbursement	50800	253,565	257,146	262,726	270,345			
Electricity	53331	266,040	275,347	288,756	306,746			
Temporary Services	51970	209,140	216,354	221,049	227,459			
COMMODITIES								
Food And Beverages	54050	2,397	2,668	2,716	2,764			

Premises Repair/Maint Supplies	53402	1,562	1,788	1,827	1,880
Medical Supplies	54140	1,951	2,022	2,110	2,200
Natural Gas	53338	51,489	53,290	73,242	80,061
Motor Vehicle Fuel - Gasoline	53020	101,987	104,295	112,159	115,322
General Office Supplies	54060	235,294	240,024	245,233	252,345
Minor Equipment - Controllable	54150	3,593	4,442	4,538	4,670
Minor Equipment - Non-Controllable	54151	37,086	45,845	45,845	45,845
SUNDRY					
Tuition Reimbursement	50760	14,700	14,848	15,170	15,610
TOTAL OTHER EXPENSES - GROSS		4,237,925	4,380,926	4,358,725	4,349,258
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		4,237,925	4,380,926	4,358,725	4,349,258
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		2,349,259	2,600,000	2,600,000	2,600,000
Bond Funds		19,415	36,973	33,367	0
TOTAL ADDITIONAL FUNDS AVAILABLE		2,368,674	2,636,973	2,633,367	2,600,000

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22028 - Adult Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:05 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	825.00		61,272,981
Vacant Full Time Positions	41.00		2,408,883
New Positions Authorized but not established in 2012 - 2013	4.00		229,386
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	870.00		63,911,250
Annual Increment Cost 2013 - 2014			1,453,800
General Wage Increase Cost 2013 - 2014			1,578,690
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	870.00		66,943,741
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	151,500	870.00	66,943,741
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	870.00		66,943,741
Annualizations (26 pay periods)			
a. Annual Increment Cost			351,628
b. General Wage Increase Cost 2013 - 2014			375,879
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	870.00		67,671,248
Annual Increment Cost 2014 - 2015			1,276,676
General Wage Increase Cost 2014 - 2015			1,952,055
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	870.00		70,899,979
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	192,000	870.00	70,899,979

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
22028 - Adult Services

09-11-2012 11:13:01 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015			
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	825	41	4	870	0	870	0	870	0	870	0	870
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13	Requested 2013-14			Requested 2014-15				
	61,661,974			59,931,332	67,095,241			71,091,979				
OTHER POSITIONS												
	No. Positions	Actual FTE	FY 2012 Amount	Estimated FTE	FY 2013 Amount	Requested FTE	FY 2014 Amount	Requested FTE	FY 2015 Amount			
50120-Salaries & Wages-Temporary	19	14.70	243,990	14.70	245,120	14.70	256,150	14.70	256,150			
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0			
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0			
50150-Salaries & Wages-Part Time	12	10.60	443,984	3.00	139,987	3.00	50,983	3.00	53,278			
TOTAL - Other Positions	31	25.30	687,974	17.70	385,107	17.70	307,133	17.70	309,428			
OTHER PERSONAL SERVICES												
	Employees	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Requested FY 2015							
50160-Longevity Payments	0	844,079	0	846,778	0	884,883	0	924,703				
50180-Differential Payments	0	281,670	0	280,430	0	293,050	0	306,237				
50190-Accumulated Leave	0	333,254	0	104,047	0	108,729	0	113,622				
50200-Graduate Assistants	0	0	0	0	0	0	0	0				
50210-Meal Allowance	0	0	0	0	0	0	0	0				
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0				
50230-Unrecovered Deductions	0	50	0	0	0	0	0	0				
50235-Salary & Workers Comp. Recover	0	-1,914	0	0	0	0	0	0				
50710-Emp Allow & Reportable Pymts	0	206,700	0	206,767	0	216,071	0	225,795				
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0				
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0				
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0				
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0				
MISC -	0	0	0	532,665	0	537,853	0	559,407				
TOTAL - Other Personal Services Items	0	1,663,839	0	1,970,687	0	2,040,586	0	2,129,764				
OVERTIME												
	Hours	Actual FY 2012	Estimated FY 2013	Requested FY 2014	Requested FY 2015							
Overtime	1,085	63,199	1,054	61,038	1,054	63,785	1,054	66,655				

PROGRAM Juvenile Services								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	174	5	16	195	0	195	0	195
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	1		1		1		1	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	15,110,105		14,895,685		16,818,622		17,664,747	
10020 - Other Expenses	345,570		354,928		788,684		811,461	
OTHER CURRENT EXPENSES								
12517 - Juvenile Jurisdiction Policy/Operations	0		0		0		0	
12555 - Youth Violence Initiative	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	15,455,675		15,250,613		17,607,306		18,476,208	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	15,455,675		15,250,613		17,607,306		18,476,208	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	174	5	16	195	0	195	0	195
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	1		1		1		1	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	15,110,105		14,895,685		16,818,622		17,664,747	
Total Other Expenses -- Net	345,570		354,928		788,684		811,461	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	15,455,675		15,250,613		17,607,306		18,476,208	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	15,455,675		15,250,613		17,607,306		18,476,208	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	14,706,619		14,293,854		16,190,477		17,008,738	
Other Positions	52,238		52,238		54,589		57,045	
Other	351,248		549,593		573,556		598,964	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	15,110,105		14,895,685		16,818,622		17,664,747	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	15,110,105		14,895,685		16,818,622		17,664,747	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Cellular Communication Svcs 53820	20,151		20,477		20,921		21,528	
Telephone Repair & Maintenance 53850	236		240		245		252	
Loc/Long Distance Telecomm Sv 53870	33,344		33,883		34,618		35,622	
Off Equip Mnt/Rep-Contractual 52531	18,041		18,783		19,191		19,748	
Motor Vehicle Repairs 53012	2,391		2,445		2,498		2,570	
Records Destruction Services 51850	3,821		3,953		4,039		4,156	
Translation & Interpretation 52000	3,213		3,323		3,395		3,493	
Motor Vehicle Rental 53011	65,016		66,487		67,930		69,900	
Regular Postage 51764	2,716		2,810		2,871		2,954	
Office Equipment Lease/Rental 52511	4,038		4,204		4,295		4,420	
In-State Travel 50780	785		796		813		837	
Out-Of-State Travel 50790	446		452		462		475	
Mileage Reimbursement 50800	53,938		54,699		55,886		57,507	
Temporary Services 51970	79,359		82,096		83,877		86,309	
COMMODITIES								
Medical Supplies 54140	219		227		237		247	
Motor Vehicle Fuel - Gasoline 53020	20,205		20,662		22,220		22,847	
General Office Supplies 54060	29,054		29,638		30,281		31,159	
Minor Equipment - Controllable 54150	2,482		3,070		3,137		3,228	
Minor Equipment - Non-Controllable 54151	2,240		2,770		2,770		2,770	
SUNDRY								
Tuition Reimbursement 50760	3,875		3,913		3,998		4,114	
Pass thru Grant Non-State 55050	0		0		425,000		437,325	
TOTAL OTHER EXPENSES - GROSS	345,570		354,928		788,684		811,461	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	345,570		354,928		788,684		811,461	
OTHER CURRENT EXPENSES								
12517 - Juvenile Jurisdiction Policy/Operations	0		0		0		0	
12555 - Youth Violence Initiative	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
22027 -- JUVENILE SERVICES
BR-2 REPORT
JUD95000 - Judicial Department
11000 - General Fund

09-11-2012
13:30:22

TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22027 - Juvenile Services
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:09:50 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	174.00		14,239,877
Vacant Full Time Positions	5.00		278,061
New Positions Authorized but not established in 2012 - 2013	16.00		1,033,821
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	195.00		15,551,759
Annual Increment Cost 2013 - 2014			184,550
General Wage Increase Cost 2013 - 2014			379,919
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	195.00		16,116,227
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	74,250	195.00	16,116,227
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	195.00		16,116,227
Annualizations (26 pay periods)			
a. Annual Increment Cost			77,271
b. General Wage Increase Cost 2013 - 2014			90,457
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	195.00		16,283,954
Annual Increment Cost 2014 - 2015			180,054
General Wage Increase Cost 2014 - 2015			469,729
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	195.00		16,933,738
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	75,000	195.00	16,933,738

PROGRAM Information Technology								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	137	4	0	141	0	141	0	141
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	4		4		4		4	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	12,049,882		11,690,164		12,639,668		13,389,035	
10020 - Other Expenses	9,006,096		9,592,710		9,749,047		10,015,102	
OTHER CURRENT EXPENSES								
12043 - Alternative Incarceration Program	7,733		7,817		8,042		8,042	
12105 - Juvenile Alternative Incarceration	15,547		15,563		15,631		15,631	
TOTAL OTHER CURRENT EXPENSES	23,280		23,380		23,673		23,673	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND - Net of Reimb.	21,079,258		21,306,254		22,412,388		23,427,810	
ADDITIONAL FUNDS AVAILABLE								
16544 - Auto Reporting Mentl Hlth NICS	6,101		0		0		0	
16554 - National Criminal History Improvement Program (	4,356		0		0		0	
16740 - Statewide Automated Victim Information Notifica	30,000		160,000		0		0	
16813 - NICS Act Record Improvement Program	162,693		748,180		0		0	
93586 - State Court Improvement Program	6,496		0		0		0	
Private Funds	137,894		1,882,500		2,424,186		2,424,186	
Bond Funds	1,624,190		2,458,043		1,531,709		926,334	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,971,730		5,248,723		3,955,895		3,350,520	
GRAND TOTAL - ALL FUNDS	23,050,988		26,554,977		26,368,283		26,778,330	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	137	4	0	141	0	141	0	141
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		4		4		4		4
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		12,049,882		11,690,164		12,639,668		13,389,035
Total Other Expenses -- Net		9,006,096		9,592,710		9,749,047		10,015,102
Total Other Current Expenses		23,280		23,380		23,673		23,673
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		21,079,258		21,306,254		22,412,388		23,427,810
ADDITIONAL FUNDS AVAILABLE		1,971,730		5,248,723		3,955,895		3,350,520
AGENCY GRAND TOTAL		23,050,988		26,554,977		26,368,283		26,778,330
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		11,486,134		11,163,757		12,089,669		12,814,696
Other Positions		188,550		188,694		197,186		204,587
Other		363,158		326,085		340,661		357,054
Overtime		12,040		11,628		12,152		12,698
TOTAL PERSONAL SERVICES -- GROSS		12,049,882		11,690,164		12,639,668		13,389,035
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		12,049,882		11,690,164		12,639,668		13,389,035
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	70,078		72,495		74,068		76,216
Membership Dues	51780	288		298		304		313
Storage Expenses	51950	6,349		6,568		6,711		6,906
Beeper/Pager Services	53810	188		191		195		201
Cellular Communication Svcs	53820	13,240		13,454		13,746		14,145
Telephone Repair & Maintenance	53850	4,528		4,601		4,701		4,837
Loc/Long Distance Telecomm Sv	53870	1,661,743		1,688,613		1,725,256		1,775,288
Laundry Services	51730	3,016		3,120		3,188		3,280
Premises Rent Expense-Landlord	53311	811,482		811,484		811,484		811,484
Off Equip Mnt/Rep-Contractual	52531	5,823		6,062		6,194		6,374
Other Equip Mnt/Rep-Contract	52541	11,021		11,475		11,724		12,064
Premises Cleaning Services	53380	61,241		63,858		65,244		67,136
Premises Repair/Maint Services	53401	13,914		15,929		16,275		16,747
Premises Property Mngmnt Svcs	53405	59,250		67,831		69,303		71,313
Motor Vehicle Repairs	53012	4,180		4,275		4,368		4,495
Engineer/Architect Services	51210	4,065		4,877		4,983		5,128
Hazardous Waste Disposal Svcs	51220	2,449		2,938		3,002		3,089
Premises Alarm Systems	53361	7,446		7,770		7,939		8,169
Premises Security Services	53362	75		78		80		82
Premises Fire Protection	53364	41		43		44		45
Motor Vehicle Rental	53011	39,408		40,300		41,175		42,369
IT Consultant Services	53715	350,940		366,377		374,327		385,182
Delivery Services	51761	48,951		50,640		51,739		53,239
Mail Process Svcs-No Postage	51763	87,239		90,248		92,206		94,880
Regular Postage	51764	1,338,821		1,385,004		1,415,059		1,456,096
Subscriptions	51675	375		388		396		407
Leasing Of Personal Property	51740	3,082		3,188		3,257		3,351
Office Equipment Lease/Rental	52511	316,306		329,316		336,462		346,219
Equipment Lease/Rental-Other	52512	114,187		118,884		121,464		124,986
IT Hardware Maint & Support	53740	901,197		912,031		931,822		958,845
IT Software Licenses/Rental	53755	1,007,906		1,210,320		1,236,584		1,272,445
IT Software Maint & Support	53760	926,322		1,112,352		1,136,490		1,169,448
IT Data Services	53720	219,325		228,973		233,942		240,726

Prem Rent Exp-Agent/Mngmnt Co	53312	41,284	41,284	0	0
In-State Travel	50780	784	795	812	836
Mileage Reimbursement	50800	4,410	4,472	4,569	4,702
Electricity	53331	189,635	196,269	205,827	218,650
Temporary Services	51970	4,839	5,006	5,115	5,263
COMMODITIES					
Food And Beverages	54050	895	996	1,014	1,032
Premises Repair/Maint Supplies	53402	535	612	625	643
Natural Gas	53338	4,791	4,958	6,814	7,449
Motor Vehicle Fuel - Diesel	53017	3,095	3,165	3,404	3,500
Motor Vehicle Fuel - Gasoline	53020	18,950	19,379	20,840	21,428
General Office Supplies	54060	172,851	176,325	180,151	185,375
IT Supplies	53920	42,559	45,000	45,977	47,310
Minor Equipment - Controllable	54150	14,978	18,515	18,917	19,466
Printing Supplies	54180	396,201	425,000	434,223	446,815
Minor Equipment - Non-Controllable	54151	1,128	1,394	1,394	1,394
SUNDRY					
Educ & Training For Employees	50750	11,325	12,165	12,165	12,165
Tuition Reimbursement	50760	3,360	3,394	3,468	3,569
TOTAL OTHER EXPENSES - GROSS		9,006,096	9,592,710	9,749,047	10,015,102
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		9,006,096	9,592,710	9,749,047	10,015,102
OTHER CURRENT EXPENSES					
12043 - Alternative Incarceration Program		7,733	7,817	8,042	8,042
12105 - Juvenile Alternative Incarceration		15,547	15,563	15,631	15,631
TOTAL OTHER CURRENT EXPENSES		23,280	23,380	23,673	23,673
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		209,646	908,180	0	0
Private Funds		137,894	1,882,500	2,424,186	2,424,186
Bond Funds		1,624,190	2,458,043	1,531,709	926,334
TOTAL ADDITIONAL FUNDS AVAILABLE		1,971,730	5,248,723	3,955,895	3,350,520

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22009 - Information Technology
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:10:26 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	137.00		11,289,328
Vacant Full Time Positions	4.00		277,343
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	141.00		11,566,671
Annual Increment Cost 2013 - 2014			189,423
General Wage Increase Cost 2013 - 2014			330,575
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	141.00		12,086,669
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	3,000	141.00	12,086,669
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	141.00		12,086,669
Annualizations (26 pay periods)			
a. Annual Increment Cost			210,531
b. General Wage Increase Cost 2013 - 2014			16,715
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	141.00		12,313,915
Annual Increment Cost 2014 - 2015			141,822
General Wage Increase Cost 2014 - 2015			355,209
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	141.00		12,810,946
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	3,750	141.00	12,810,946

JUD95000 - Judicial Department

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 22009 - Information Technology

09-11-2012 11:12:30 AM

		POSITIONS			REQUESTED			REQUESTED		
		As of 6/30/2012			2012-13			2013-2014		
		Filled	Vacant	Change	Total	Change	Total	Change	Total	Total
PERMANENT FT POSITIONS		137	4	0	141	0	141	0	141	141
PERMANENT FT CURRENT SERVICES COST		Actual 2011-12			Estimated 2012-13			Requested 2013-14		
		11,486,134			11,163,757			12,089,669		
								Requested 2014-15		
								12,814,696		
		Actual			Estimated			Requested		
OTHER POSITIONS		FTE	Positions	Amount	FTE	Positions	Amount	FTE	Positions	Amount
50120-Salaries & Wages-Temporary	1	0.70	31,153	31,297	0.70	32,706	0.70	32,706	0.70	32,706
50130-Salaries & Wages-Contractual	0	0.00	0	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	4	3.00	157,397	157,397	3.00	164,480	3.00	164,480	3.00	171,881
TOTAL Other Positions	5	3.70	188,550	188,694	3.70	197,186	3.70	197,186	3.70	204,587
OTHER PERSONAL SERVICES		Actual			Estimated			Requested		
		Employees	FY 2012	FY 2013	Employees	FY 2012	FY 2013	Employees	FY 2014	FY 2015
50160-Longevity Payments	0	0	202,330	202,977	0	212,111	0	212,111	0	221,656
50180-Differential Payments	0	0	63,846	63,566	0	66,425	0	66,425	0	69,415
50190-Accumulated Leave	0	0	96,982	30,279	0	31,643	0	31,643	0	33,065
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	29,263	0	30,482	0	30,482	0	32,918
TOTAL - Other Personal Services Items	0	0	363,158	326,085	0	340,661	0	340,661	0	357,054
OVERTIME		Actual			Estimated			Requested		
		Hours	FY 2012	FY 2013	Hours	FY 2012	FY 2013	Hours	FY 2014	FY 2015
Overtime	219	12,040	11,628	212	12,152	212	12,698	212	12,698	12,698

PROGRAM Administration								
PROGRAM OBJECTIVE SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION SEE ATTACHED PRINT OUT								
PROGRAM MEASURES SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	111	13	4	128	0	128	0	128
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	3		2		2		2	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	10,890,180		10,362,116		12,173,502		12,908,483	
10020 - Other Expenses	1,491,799		1,548,730		1,603,232		1,635,481	
OTHER CURRENT EXPENSES								
12043 - Alternative Incarceration Program	53,923,642		54,513,784		56,082,774		56,082,774	
12105 - Juvenile Alternative Incarceration	28,072,167		28,100,844		28,223,807		28,223,807	
12128 - Juvenile Justice Centers	3,104,878		3,120,619		3,136,361		3,136,361	
12375 - Youthful Offender Services	8,618,151		12,106,515		18,462,852		18,462,852	
12502 - Children of Incarcerated Parents	325,000		322,250		582,250		582,250	
12517 - Juvenile Jurisdiction Policy/Operations	0		0		0		0	
12555 - Youth Violence Initiative	0		750,000		1,500,000		1,500,000	
TOTAL OTHER CURRENT EXPENSES	94,043,838		98,914,012		107,988,044		107,988,044	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	106,425,817		110,824,858		121,764,778		122,532,008	
ADDITIONAL FUNDS AVAILABLE								
16554 - National Criminal History Improvement Program (	0		246,690		0		0	
16588 - Violence Against Women Formula Grants	125,618		62,117		0		0	
93586 - State Court Improvement Program	4,881		0		0		0	
93597 - Grants to States for Access and Visitation Prog	121,182		0		0		0	
93714 - ARRA Emergency Contingency Fund TANIF	1,062,167		0		0		0	
Private Funds	1,391,134		128,116		80,000		80,000	
Bond Funds	18,113		38,424		38,424		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,723,095		475,347		118,424		80,000	
GRAND TOTAL -- ALL FUNDS	109,148,912		111,300,205		121,883,202		122,612,008	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	111	13	4	128	0	128	0	128
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund	3		2		2		2	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	10,890,180		10,362,116		12,173,502		12,908,483	
Total Other Expenses -- Net	1,491,799		1,548,730		1,603,232		1,635,481	
Total Other Current Expenses	94,043,838		98,914,012		107,988,044		107,988,044	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	106,425,817		110,824,858		121,764,778		122,532,008	
ADDITIONAL FUNDS AVAILABLE	2,723,095		475,347		118,424		80,000	
AGENCY GRAND TOTAL	109,148,912		111,300,205		121,883,202		122,612,008	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	10,106,160		9,822,514		11,622,352		12,333,405	
Other Positions	163,985		123,525		116,374		120,782	
Other	614,229		410,470		428,916		448,173	
Overtime	5,806		5,607		5,860		6,123	
TOTAL PERSONAL SERVICES -- GROSS	10,890,180		10,362,116		12,173,502		12,908,483	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	10,890,180		10,362,116		12,173,502		12,908,483	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Membership Dues 51780	1,906		1,971		2,014		2,072	
Fees And Permits 51620	36,596		37,858		38,680		39,802	
Storage Expenses 51950	19,759		20,440		20,884		21,490	
Cellular Communication Svcs 53820	43,488		44,191		45,150		46,459	
Radio Services 53840	22,572		22,937		23,435		24,115	
Telephone Repair & Maintenance 53850	4,328		4,398		4,493		4,623	
Telephone Installation 53860	1,626		1,652		1,688		1,737	
Loc/Long Distance Telecomm Sv 53870	17,779		18,067		18,459		18,994	
Premises Rent Expense-Landlord 53311	403,854		406,378		434,143		434,143	
Off Equip Mnt/Rep-Contractual 52531	7,964		8,292		8,472		8,718	
Premises Cleaning Services 53380	29,230		30,479		31,140		32,043	
Motor Vehicle Repairs 53012	19,223		19,658		20,085		20,667	
Premises Waste/Trash Services 53450	21		22		22		23	
Conf/Seminars/Workshop-Hosting 51590	151,959		157,201		160,612		165,270	
Non-Employee Reimbursements 51800	599		619		632		650	
Records Destruction Services 51850	1,887		1,952		1,994		2,052	
Photocopying 51873	62		64		65		67	
Laboratory Services & Testing 51982	37,168		38,450		39,284		40,423	
Translation & Interpretation 52000	79,171		81,902		83,679		86,106	
Client Services-General 52742	26,338		27,528		28,125		28,941	
Premises Alarm Systems 53361	263		275		281		289	
Premises Security Services 53362	150		157		160		165	
Premises Fire Protection 53364	165		172		176		181	
Motor Vehicle Rental 53011	13,932		14,247		14,556		14,978	
IT Consultant Services 53715	81,693		85,286		87,137		89,664	
Delivery Services 51761	2,131		2,204		2,252		2,317	
Regular Postage 51764	2,000		2,069		2,114		2,175	
Subscriptions 51675	780		807		825		849	
Leasing Of Personal Property 51740	82		85		87		90	
Office Equipment Lease/Rental 52511	2,625		2,733		2,792		2,873	
IT Software Licenses/Rental 53755	47,090		56,546		57,773		59,448	
IT Software Maint & Support 53760	29		34		35		36	
Management Consultant Services 51230	18,000		21,597		22,066		22,706	

Medical Services-For-Profits	51250	1,575	1,890	1,973	2,057
In-State Travel	50780	1,998	2,026	2,070	2,130
Out-Of-State Travel	50790	4,156	4,215	4,306	4,431
Mileage Reimbursement	50800	88,276	89,523	91,466	94,119
COMMODITIES					
Publications And Music	54190	12,073	12,657	12,932	13,307
Food And Beverages	54050	1,025	1,141	1,162	1,182
Premises Repair/Maint Supplies	53402	11,729	13,427	13,718	14,116
Medical Supplies	54140	53,466	55,421	57,843	60,301
Motor Vehicle Fuel - Gasoline	53020	45,423	46,450	49,952	51,361
General Office Supplies	54060	84,572	86,272	88,144	90,700
Law Enfor & Security Supplies	54110	19,753	22,492	22,980	23,646
Minor Equipment - Controllable	54150	11,297	13,964	14,267	14,681
Minor Equipment - Non-Controllable	54151	7,920	9,795	9,795	9,795
SUNDRY					
Educ & Training For Employees	50750	68,225	73,286	73,286	73,286
Tuition Reimbursement	50760	5,841	5,900	6,028	6,203
TOTAL OTHER EXPENSES - GROSS		1,491,799	1,548,730	1,603,232	1,635,481
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,491,799	1,548,730	1,603,232	1,635,481
OTHER CURRENT EXPENSES					
12043 - Alternative Incarceration Program		53,923,642	54,513,784	56,082,774	56,082,774
12105 - Juvenile Alternative Incarceration		28,072,167	28,100,844	28,223,807	28,223,807
12128 - Juvenile Justice Centers		3,104,878	3,120,619	3,136,361	3,136,361
12375 - Youthful Offender Services		8,618,151	12,106,515	18,462,852	18,462,852
12502 - Children of Incarcerated Parents		325,000	322,250	582,250	582,250
12517 - Juvenile Jurisdiction Policy/Operations		0	0	0	0
12555 - Youth Violence Initiative		0	750,000	1,500,000	1,500,000
TOTAL OTHER CURRENT EXPENSES		94,043,838	98,914,012	107,988,044	107,988,044
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,313,848	308,807	0	0
Private Funds		1,391,134	128,116	80,000	80,000
Bond Funds		18,113	38,424	38,424	0
TOTAL ADDITIONAL FUNDS AVAILABLE		2,723,095	475,347	118,424	80,000

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22004 - Administration
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-11-2012 11:09:27 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	111.00		9,891,266
Vacant Full Time Positions	13.00		983,043
New Positions Authorized but not established in 2012 - 2013	4.00		241,035
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	128.00		11,115,344
Annual Increment Cost 2013 - 2014			185,098
General Wage Increase Cost 2013 - 2014			307,660
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	128.00		11,608,102
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	14,250	128.00	11,608,102
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	128.00		11,608,102
Annualizations (26 pay periods)			
a. Annual Increment Cost			191,213
b. General Wage Increase Cost 2013 - 2014			26,374
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	128.00		11,825,689
Annual Increment Cost 2014 - 2015			152,340
General Wage Increase Cost 2014 - 2015			341,126
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	128.00		12,319,155
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	14,250	128.00	12,319,155

JUD95000 - Judicial Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
22004 - Administration

09-11-2012 11:12:26 AM

		POSITIONS			REQUESTED			REQUESTED		
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015		
		Filled	Vacant	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS		111	13	4	128	0	128	0	128	
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		
PERMANENT FT CURRENT SERVICES COST		10,106,160		9,822,514		11,622,352		12,333,405		
OTHER POSITIONS		No.	Actual FTE	Estimated FTE	FY 2012 Amount	Positions	FY 2013 Amount	FY 2014 Amount	FY 2015 Amount	
		Positions								
50120-Salaries & Wages-Temporary	1	0.50	17,541	0.50	17,622	0.50	18,415	0.50	18,415	
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	
50150-Salaries & Wages-Part Time	3	2.60	146,444	1.50	105,903	1.50	97,959	1.50	102,367	
TOTAL - Other Positions	4	3.10	163,985	2.00	123,525	2.00	116,374	2.00	120,782	
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested		
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	
50160-Longevity Payments	0	299,248	0	0	300,205	0	313,714	0	327,831	
50180-Differential Payments	0	733	0	0	730	0	763	0	797	
50190-Accumulated Leave	0	308,498	0	0	96,318	0	100,652	0	105,181	
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts	0	5,750	0	0	5,752	0	6,011	0	6,281	
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	
MISC -	0	0	0	0	7,465	0	7,776	0	8,083	
TOTAL - Other Personal Services Items	0	614,229	0	0	410,470	0	428,916	0	448,173	
OVERTIME		Actual		Estimated		Requested		Requested		
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	
Overtime	129	5,806	125	5,607	125	5,860	125	6,123		

BR-3 Other Current Expenses
Judicial Department
General Fund

12025 - Forensic Sex Evidence Exams

Connecticut Statutory Reference PA 10-102,12-104

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

PA 10-102 "AA Payment of the Costs of Forensic Sexual Assault Evidence Examinations and the Collection of DNA Samples" transferred the responsibility for the payment of costs incurred by health care facilities for forensic sexual assault evidence examinations from the Division of Criminal Justice to the Judicial Branch.

Under the most recent budget act, PA 12-104 1/4 year funding was added in FY 13 to cover the cost of the SANE/SAFE program for which federal funding is due to expire during the spring of FY 13.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Sufficient funding is requested to continue payment for the forensic sex evidence kits, annualization of the costs of the SANE/SAFE program, as well as adequate funds to avoid a deficiency in FY 14, which was paid through probate surplus funds in FY 13. -see attached supporting documentation

YEAR 2

Continuation of FY 14 funding request.

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
number of forensic kits paid for o/b/o adults	364	350	350	350
number of forensic kits paid for o/b/o children	1,141	1,500	1,500	1,500
instances of trained SANE/SAFE staff deployed	200	225	250	250

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
22023 - Victim Services				
51245 - Medical Services-Non-Profits	895,346	1,116,979	1,419,750	1,419,750
51250 - Medical Services-For-Profits	6,932	8,648	10,990	10,990
54140 - Medical Supplies	6,760	8,433	10,720	10,720
Program 22023 Total	909,038	1,134,060	1,441,460	1,441,460
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	909,038	1,134,060	1,441,460	1,441,460

BR-3 Other Current Expenses
Judicial Department
General Fund

12043 - Alternative Incarceration Program

Connecticut Statutory Reference 54-123a

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Alternative Incarceration Program allows the courts to sentence individuals to various community based programs rather than incarceration, thereby reducing the overcrowding in the state's prisons, and reducing the recidivism rate.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

- Annualization of 1% private provider increase of 222,099
- Funds necessary to continue to GPS program which was funded through probate surplus funds in FY 13 (348,076)
- 1,016,205 to address caseload and utilization increase in electronic monitoring (436,959) Domestic Violence programming (409,000) and AIC programming (170,246). All three of these community based programs have extended waiting lists due to increases in court referrals. Failure to adequately fund these programs often result in lower completion rates and higher recidivism rates.

YEAR 2

continuation of FY 14 request

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
AIC sentenced offenders	6,753	7,000	7,250	7,500
Rearrest rate for offenders completing AIC program	32%	31%	30%	29%
Adult Behavioral Health Services referrals	14,010	14,500	15,000	15,000

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
22004 - Administration				
50750 - Educ & Training For Employees	174,567	176,477	181,556	181,556
51230 - Management Consultant Services	178,583	180,537	185,733	185,733
51674 - Online Information Services	24,657	24,927	25,645	25,645
51982 - Laboratory Services & Testing	540,359	546,273	561,995	561,995
52742 - Client Services-General	1,857,423	1,877,750	1,931,795	1,931,795
53715 - IT Consultant Services	939,037	949,314	976,636	976,636
53755 - IT Software Licenses/Rental	5,440	5,499	5,657	5,657
53760 - IT Software Maint & Support	2,999	3,032	3,119	3,119
53820 - Cellular Communication Svcs	1,981	2,003	2,061	2,061
54050 - Food And Beverages	12,104	12,237	12,589	12,589
55050 - Pass thru Grant Non-State	39,044,404	39,471,708	40,607,765	40,607,765
55120 - Trnsfr Grant Expend-St Agency	11,141,702	11,263,637	11,587,822	11,587,822
55700 - Capital-IT Hardware Purch/Inst	386	390	401	401
Program 22004 Total	53,923,642	54,513,784	56,082,774	56,082,774

22009 - Information Technology

53715 - IT Consultant Services	7,733	7,817	8,042	8,042
Program 22009 Total	7,733	7,817	8,042	8,042

22023 - Victim Services

55050 - Pass thru Grant Non-State	589,860	596,316	613,479	613,479
Program 22023 Total	589,860	596,316	613,479	613,479

SID Total

Permanent Fulltime Positions	0	0	0	0
Dollars	54,521,235	55,117,917	56,704,295	56,704,295

BR-3 Other Current Expenses
Judicial Department
General Fund

12064 - Justice Education Center, Inc.

Connecticut Statutory Reference SPA 90-213
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The Appropriation Act mandates the Judicial Branch to provide a grant to the Justice Education Center

EXPLANATION OF REQUESTED LEVEL

YEAR 1

FY 13 appropriation plus 1) annualization of 1% private provider increase in the amount of \$1,359 2) continuation of ECHO program which was funded in FY 13 through probate surplus funds in the amount of \$250,000 (see PA 12-104 Sec 116)

YEAR 2

same funding level as FY 14 request

STATISTICS		FY2012	FY2013	FY2014	FY2015
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
N/A	N/A	N/A	N/A	N/A	N/A
		FY2012	FY2013	FY2014	FY2015
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
22020 - Office of the Chief Court Administrator					
55050 - Pass thru Grant Non-State		278,112	294,469	545,828	545,828
Program 22020 Total		278,112	294,469	545,828	545,828
SID Total					
Permanent Fulltime Positions		0	0	0	0
Dollars		278,112	294,469	545,828	545,828

BR-3 Other Current Expenses
Judicial Department
General Fund

12105 - Juvenile Alternative Incarceration

Connecticut Statutory Reference PA 95-205,05-205,12-104

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Judicial Branch is annually appropriated funds to provide a broad array of community based programming for court involved juveniles. Services and programming include residential placements, Family Support Centers, mediation services, court ordered assessments, the YES! program, electronic monitoring, mentoring, educational support, and sex offender programming.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continuation of FY 13 appropriation plus annualization of 1% private provider increase

YEAR 2

Continuation of FY 14 Request

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Juveniles served - Risk Reduction Centers	1,630	1,680	1,730	1,780
Juveniles served - Family Support Centers (FSC)	785	860	900	925
Rearrest rate: post FSC Program completion	31%	30%	29%	28%

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
22004 - Administration				
50750 - Educ & Training For Employees	509,723	510,244	512,477	512,477
51230 - Management Consultant Services	547,420	547,979	550,377	550,377
51245 - Medical Services-Non-Profits	1,143,837	1,145,005	1,150,016	1,150,016
51250 - Medical Services-For-Profits	458,006	458,474	460,480	460,480
51590 - Conf/Seminars/Workshop-Hosting	9,442	9,451	9,493	9,493
51674 - Online Information Services	5,787	5,792	5,818	5,818
51800 - Non-Employee Reimbursements	2,854	2,857	2,870	2,870
51830 - Post Office Box Rental	3,567	3,571	3,587	3,587
51982 - Laboratory Services & Testing	10,406	10,417	10,462	10,462
52742 - Client Services-General	1,379,455	1,380,866	1,386,903	1,386,903
53715 - IT Consultant Services	851,878	852,748	856,480	856,480
53755 - IT Software Licenses/Rental	8,100	8,108	8,143	8,143
54040 - Drugs & Pharmaceuticals	61,931	61,994	62,266	62,266
54050 - Food And Beverages	116,424	116,543	117,053	117,053
54140 - Medical Supplies	12,760	12,773	12,829	12,829
55050 - Pass thru Grant Non-State	21,756,936	21,779,162	21,874,464	21,874,464
55120 - Trnsfr Grant Expend-St Agency	1,193,641	1,194,860	1,200,089	1,200,089
Program 22004 Total	28,072,167	28,100,844	28,223,807	28,223,807

22009 - Information Technology

53715 - IT Consultant Services	15,547	15,563	15,631	15,631
Program 22009 Total	15,547	15,563	15,631	15,631

22020 - Office of the Chief Court Administrator

51230 - Management Consultant Services	131,250	131,384	131,959	131,959
Program 22020 Total	131,250	131,384	131,959	131,959

22025 - Court Operations

55050 - Pass thru Grant Non-State	45,833	45,880	46,081	46,081
-----------------------------------	--------	--------	--------	--------

BR-3 Other Current Expenses
Judicial Department
General Fund

12128 - Juvenile Justice Centers

Connecticut Statutory Reference PA 95-225

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

PA 95-225 required the Office of Alternative Sanctions to develop and implement services at various Juvenile Justice Centers throughout the state as part of its Juvenile Alternative Sanctions plan.

Over the last several legislative sessions, the Judicial Branch has attempted, unsuccessfully, to consolidate these funds into the Juvenile Incarceration Account (SID 12105). This would reflect the Court Support Services Division (CSSD) having transitioned to a different model using these funds. This correction would be merely technical in nature, requiring no additional funds. Currently, CSSD uses these funds towards it YES! program (Youth Equipped for Success) which serves the same population as originally intended under PA 95-2:

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Annualization of 1% private provider increase in addition to FY 13 appropriation

YEAR 2

Continuation of FY 14 requested amount

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
clients served under YES ! program	1,630	1,680	1,730	1,780

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>

22004 - Administration

55050 - Pass thru Grant Non-State	3,104,878	3,120,619	3,136,361	3,136,361
Program 22004 Total	3,104,878	3,120,619	3,136,361	3,136,361

SID Total

Permanent Fulltime Positions	0	0	0	0
Dollars	3,104,878	3,120,619	3,136,361	3,136,361

BR-3 Other Current Expenses
Judicial Department
General Fund

12135 - Probate Court

Connecticut Statutory Reference PA 09-114, PA 12-104

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

It is requested that the General Fund appropriation to the Probate Court Administration Fund for FY 14 be increased to \$7,600,000, and to \$9,000,000 for FY 15.

Attached is an analysis prepared by the Probate Court Administrator which summarizes revenues, expenses, and fund balance requirements.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

see attached

YEAR 2

see attached

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22020 - Office of the Chief Court Administrator				
55120 - Trnsfr Grant Expend-St Agency	7,450,000	7,275,000	7,600,000	9,000,000
Program 22020 Total	7,450,000	7,275,000	7,600,000	9,000,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	7,450,000	7,275,000	7,600,000	9,000,000

BR-3 Other Current Expenses
Judicial Department
General Fund

12375 - Youthful Offender Services

Connecticut Statutory Reference PA 06-186, 07-04

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

PA 06-186 "AAC Making Adjustments to State Expenditures and Revenues for the biennium ending June 30, 2007 established a separate account to address the needs of 16 and 17 year olds. Over the last several years, a continuum of services continues to be developed for this population, designed to address the developmental needs of adolescents and to reduce recidivism.

Effective January 1, 2010, the jurisdictional change from adults to juvenile took place for 16 year olds. The effective date for 17 year olds was July 1, 2012. These changes continue to have a significant impact on the Branch's operations. Towards this end, the Judicial Branch continues to participate in the work of the Juvenile Jurisdiction Operations Coordinating Council to coordinate this inter agency effort.

Services currently includes residential programming, court based assessments, substance abuse services, educational support, the YES! program, mediation services, MST services, sex offender programming, and funding for Family Support Centers

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Annualization of 1% private provider increase plus annualization of partial year funding for 17 year old programming that was staggered for FY 13. The annualization of the programming for 17 year olds is based on the recommendation of the JJPOC, except for 856,311 which was eliminated due to required SEBAC savings. see attached data

YEAR 2

same level as FY 14

	FY2012	FY2013	FY2014	FY2015
STATISTICS	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Youth served at YES! Programs	800	815	830	850
Clinical Evaluations	450	475	475	475
Clients served under YES! program-approximate	1,630	1,630	1,730	1,780

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
22004 - Administration				
50750 - Educ & Training For Employees	53,650	75,366	114,936	114,936
51230 - Management Consultant Services	45,000	63,215	96,404	96,404
52742 - Client Services-General	145,108	203,843	310,868	310,868
53755 - IT Software Licenses/Rental	1,340	1,882	2,871	2,871
55050 - Pass thru Grant Non-State	7,332,303	10,300,195	15,708,152	15,708,152
55120 - Trnsfr Grant Expend-St Agency	1,040,750	1,462,014	2,229,621	2,229,621
Program 22004 Total	8,618,151	12,106,515	18,462,852	18,462,852

22020 - Office of the Chief Court Administrator

55050 - Pass thru Grant Non-State	100,000	140,477	214,232	214,232
Program 22020 Total	100,000	140,477	214,232	214,232

SID Total

Permanent Fulltime Positions	0	0	0	0
Dollars	8,718,151	12,246,992	18,677,084	18,677,084

BR-3 Other Current Expenses
Judicial Department
General Fund

12376 - Victim Security Account

Connecticut Statutory Reference PA 06-43

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Section 8 of PA 06-43 AAC Trafficking in Persons requires the Interagency Task Force of Trafficking in Persons to "address access to rights, benefits and services for victims of trafficking".

In furtherance of this legislative mandate, the Office of Victim Services issues contracts, based on RFPs, to the Conn. Coalition Against Domestic Violence for the sheltering of identified or self-identified victims of this crime, and with other community-based agencies to train others throughout the state.

These funds have been used for publications and dissemination of materials relating to human trafficking for training and outreach.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continuation FY 13 appropriation plus annualization of 1% private provider increase.

YEAR 2

Continuation of FY 14 request.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22023 - Victim Services				
50750 - Educ & Training For Employees	4,823	8,942	9,065	9,065
55050 - Pass thru Grant Non-State	180	334	337	337
Program 22023 Total	5,003	9,276	9,402	9,402
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	5,003	9,276	9,402	9,402

BR-3 Other Current Expenses
Judicial Department
General Fund

12502 - Children of Incarcerated Parents

Connecticut Statutory Reference PA 10-179, 12-104

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

This appropriation was first funded through the Judicial Branch in FY 11. The legislature's stated intent (per OFA summary sheets dated 5/27/10) is that \$50,000 will be awarded to the Conn. Pardon Team, Inc and that the balance of Funds, in the amount of \$300,000 are to be transferred to the Institute for Municipal and Regional Policy within the Central connecticut state Univerity pursuant to an MOU. For FY 12, the General Fund appropriation was reduced to \$325,000, which was absorbed by the Institute.

Available funding in FY 13 in this account includes a total of \$85,000 for the Pardon Team, \$272,250 for the Institute, and \$225,000 as a pass through for the Greater Hartford Male Youth Leadership program. Some of these funds were made available from FY 12 Probate surplus.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continuation of FY 13 appropriated levels, plus funding for the Connecticut Pardon Team (\$35,000) ,and the Greater Hartford Male Youth Leadership Program (\$225,000), the funding for which was provided through Probate surplus in FY 13

YEAR 2

continuation of FY 14 request.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22004 - Administration				
51230 - Management Consultant Services	275,000	272,250	272,250	272,250
55050 - Pass thru Grant Non-State	50,000	50,000	310,000	310,000
Program 22004 Total	325,000	322,250	582,250	582,250
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	325,000	322,250	582,250	582,250

BR-3 Other Current Expenses
Judicial Department
General Fund

12516 - Legal Aid

Connecticut Statutory Reference PA 12-104, CGS 51-81c

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Beginning in FY 06, the legislature has appropriated General Fund monies through the Judicial Branch's budget as a subsidy for legal services for the poor, as a means of offsetting the reduced revenues under IOLTA. Beginning in FY 12 these appropriated funds are to be made from a newly established SID (12516). These payments are effected through an annual Memorandum of Understanding between the Judicial Branch and the Connecticut Bar Foundation, which is designated by the judges of the superior court as the organization that administers the IOLTA program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continuation of FY 13 funding level

YEAR 2

Continuation of FY 13 funding level

		FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
STATISTICS					
N/A	N/A	N/A	N/A	N/A	

		FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22020 - Office of the Chief Court Administrator					
55050 - Pass thru Grant Non-State		1,250,000	1,500,000	1,500,000	1,500,000
Program 22020 Total		1,250,000	1,500,000	1,500,000	1,500,000
SID Total					
Permanent Fulltime Positions		0	0	0	0
Dollars		1,250,000	1,500,000	1,500,000	1,500,000

BR-3 Other Current Expenses
Judicial Department
General Fund

12517 - Juvenile Jurisdiction Policy/Operations

Connecticut Statutory Reference PA 07-01, PA 07-04

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

In FY 08, the legislature appropriated \$ 50,000 towards necessary expenses it may incur as a result of its oversight responsibilities for Raise the Age legislation through the Juvenile Jurisdiction Policy and Operations Coordinating Council. Funding for this purpose has continued to be made through the Judicial Branch's budget. In FY 12, no expenses were incurred from an appropriation of \$50,000. In FY 13 \$22,250 is appropriated.

Technical and staff support continue to be provided to the JJPOC through existing legislative, judicial, and executive branch staff.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Funds are not requested on FY 14

YEAR 2

Funds are not requested in FY 15

STATISTICS		FY2012 <u>Actual</u>		FY2013 <u>Estimated</u>		FY2014 <u>Requested</u>		FY2015 <u>Requested</u>
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22020 - Office of the Chief Court Administrator				
55050 - Pass thru Grant Non-State	0	22,250	0	0
Program 22020 Total	0	22,250	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	22,250	0	0

BR-3 Other Current Expenses
Judicial Department
General Fund

12555 - Youth Violence Initiative

Connecticut Statutory Reference PA 12-104

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Half year funding was provided in FY 13 for the Judicial Branch to provide grants to the cities of Bridgeport, Hartford, and New Haven for the Youth Violence Prevention Initiative.

These funds are to be used by each municipality to: 1) plan a city wide strategy to address youth violence that combines prevention, intervention, treatment and re-entry strategies, such as is identified through the Settlement House model 2) implement or enhance existing evidence based youth violence prevention initiatives with anti-gang strategies and programs, and 3) evaluate the implementation and impact of a comprehensive youth violence prevention initiative.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

annualize 1/2 year funding that was appropriated in FY 13

YEAR 2

continuation of requested FY 14 funding level

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22004 - Administration				
55050 - Pass thru Grant Non-State	0	750,000	1,500,000	1,500,000
Program 22004 Total	0	750,000	1,500,000	1,500,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	750,000	1,500,000	1,500,000

Agency: JUD95000 - Judicial Department
Fund: 11000 - General Fund
Program: ***** - All Programs

Fuel - Present Level

Oil

53340	Oil No. 2	92,179	95,404	102,597	104,598	7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil		92,179	95,404	102,597	104,598	0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel	27,901	28,531	30,682	31,548	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel	6,805	6,960	7,484	7,696	7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	604,955	618,644	665,289	684,052	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		639,661	654,135	703,455	723,296	0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Fuel 731,840 749,539 806,052 827,894

Additional Requirements/Deletions 0 0 0

Total Agency Fuel 731,840 749,539 806,052 827,894

Utility Services - Present Level

53331 Electricity 6,935,690 7,178,340 7,527,925 7,996,916 4.87 6.23

Natural Gas/Propane

53338	Natural Gas	1,190,101	1,231,737	1,692,899	1,850,509	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane		1,190,101	1,231,737	1,692,899	1,850,509	0.00	0.00

53334 Water 184,291 190,738 194,876 200,530 2.17 2.90

53335 Sewerage 154,619 160,028 163,501 168,242 2.17 2.90

District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm	309,930	320,773	327,734	337,238	2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating		309,930	320,773	327,734	337,238	0.00	0.00

District Cooling

53347	Chilled Water	374,267	387,361	395,767	407,244	2.17	2.90
53348	Diesel - Generator	10,262	10,618	10,848	11,163	2.17	2.90
Subtotal - District Cooling		384,529	397,979	406,615	418,407	0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Utilities Services 9,159,160 9,479,595 10,313,550 10,971,842

Additional Requirements/Deletions 0 0 0

Total Agency Utility Services 9,159,160 9,479,595 10,313,550 10,971,842

Agency: JUD95000 - Judicial Department
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
1000 - General Fund				
12025-Forensic Sex Evidence Exams				
22023 - Victim Services				
51245 - Medical Services-Non-Profits	895,346	1,116,979	1,419,750	1,419,750
51245				
51250 - Medical Services-For-Profits				
51250	6,932	8,648	10,990	10,990
12043-Alternative Incarceration Program				
22004 - Administration				
51230 - Management Consultant Services	178,583	180,537	185,733	185,733
51230				
12105-Juvenile Alternative Incarceration				
22004 - Administration				
51230 - Management Consultant Services	547,420	547,979	550,377	550,377
51230				
51245 - Medical Services-Non-Profits	1,143,837	1,145,005	1,150,016	1,150,016
51245				
51250 - Medical Services-For-Profits	458,006	458,474	460,480	460,480
51250				
22020 - Office of the Chief Court Administrator				
51230 - Management Consultant Services	131,250	131,384	131,959	131,959
51230 Management Consultant Services				
12375-Youthful Offender Services				
22004 - Administration				
51230 - Management Consultant Services	45,000	63,215	96,404	96,404
51230 - Management Consultant Services				
12502-Children of Incarcerated Parents				
22004 - Administration				
51230 - Management Consultant Services	275,000	272,250	272,250	272,250
51230 Management Consultant Services				
12014 - Criminal Injuries Compensation Fund				
12047-Criminal Injuries Compensation Fund				
22023 - Victim Services				
51245 - Medical Services-Non-Profits	300,997	319,412	326,343	335,807
Out Professional Detail				

BR-4 EQUIPMENT (CAPITAL OUTLAY)

JUD95000 - Judicial Department
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-11-2012
 2:48:33 PM

Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	56,400	56,400
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	205,000	60,500
55700 - Capital-IT Hardware Purch/Inst	0	0	1,287,653	1,287,653
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	0	0	1,549,053	1,404,553
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	0	0	1,549,053	1,404,553

BR-4 EQUIPMENT (CAPITAL OUTLAY)

JUD95000 - Judicial Department
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-11-2012
 2:47:49 PM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	31	743	23,033	31	743	23,033
Justification:	replacements due to age and termination of Microsoft support						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Notebook computer	28	1,243	34,804	28	1,243	34,804
Justification:	replacements due to age and termination of Microsoft support						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	10	829	8,290	10	829	8,290
Justification:	replace obsolete equipment						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	21	743	15,603	21	743	15,603
Justification:	replacements due to age and termination of Microsoft support						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Notebook computer	42	1,243	52,206	42	1,243	52,206
Justification:	replacements due to age and termination of Microsoft support						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	6	829	4,974	6	829	4,974
Justification:	replace obsolete equipment						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Shanklin A26A & T7XL Conveyor / Labeler	1	65,000	65,000	0	0	0
Justification:	replace semi-automated bagging/labeling system > 15 years old						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Heidelberg Polar Cutter "92"	1	70,000	70,000	0	0	0
Justification:	replace obsolete Champion cutter (parts are no longer available)						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Horizen BQ-270V Binder	1	60,000	60,000	0	0	0
Justification:	eliminate delays and cost of external binding of numerous publications						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Horizen SpeedVac 1000 Collator/Saddles	0	0	0	1	50,000	50,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

JUD95000 - Judicial Department
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-11-2012
 2:47:49 PM

Justification:	replace older version Horizen booklet maker > 15 years old						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Signode LBX-2000 Strapping Machine	0	0	0	1	10,500	10,500
Justification:	replace obsolete unit						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	MS-5 Challenge Milti-hole drill	1	10,000	10,000	0	0	0
Justification:	replace obsolete unit > 30 years old						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	41	743	30,463	41	743	30,463
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Notebook computer	42	1,243	52,206	42	1,243	52,206
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	13	829	10,777	13	829	10,777
Justification:	replace obsolete equipment						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Smartboards / Projectors	3	5,801	17,403	3	5,801	17,403
Justification:	replace obsolete Training & Conference Room units						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	31	743	23,033	31	743	23,033
Justification:	replacements required due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Notebook computer	28	1,243	34,804	28	1,243	34,804
Justification:	replacements required due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	10	829	8,290	10	829	8,290
Justification:	replace obsolete equipment						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

BR-4 EQUIPMENT (CAPITAL OUTLAY)

JUD95000 - Judicial Department
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-11-2012
 2:47:49 PM

Item:	Desktop PC w monitor	21	743	15,603	21	743	15,603
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Notebook computer	14	1,243	17,402	14	1,243	17,402
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	6	829	4,974	6	829	4,974
Justification:	replace obsolete equipment						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	31	743	23,033	31	743	23,033
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	10	829	8,290	10	829	8,290
Justification:	replace obsolete equipment						
Account Code:	55610	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Canon 3225 copier	10	3,760	37,600	10	3,760	37,600
Justification:	replace obsolete equipment						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	310	743	230,330	310	743	230,330
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Notebook computer	140	1,243	174,020	142	1,243	176,506
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	95	829	78,755	95	829	78,755
Justification:	replace obsolete equipment						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop PC w monitor	8	743	5,944	8	743	5,944
Justification:	replacements due to age and termination of Microsoft support						
Account Code:	55700	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

JUD95000 - Judicial Department
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-11-2012
 2:47:49 PM

Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Notebook computer	22	1,243	27,346	22	1,243	27,346
Justification: replacements due to age and termination of Microsoft support						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Printer	3	829	2,487	3	829	2,487
Justification: replace obsolete equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desktop PC w monitor	52	743	38,636	52	743	38,636
Justification: replacements due to age and termination of Microsoft support						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Notebook computer	57	1,243	70,851	56	1,243	69,608
Justification: replacements due to age and termination of Microsoft support						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Printer	16	829	13,264	16	829	13,264
Justification: replace obsolete equipment						
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Canon 3225 copier	5	3,760	18,800	5	3,760	18,800
Justification: replace obsolete equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desktop PC w monitor	83	743	61,669	83	743	61,669
Justification: replacements due to age and termination of Microsoft support						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Notebook computer	113	1,243	140,459	112	1,243	139,216
Justification: replacements due to age and termination of Microsoft support						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Printer	25	829	20,725	25	829	20,725
Justification: replace obsolete equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Desktop PC w monitor	21	743	15,603	21	743	15,603
Justification: replacements due to age and termination of Microsoft support						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

JUD95000 - Judicial Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
**** - All Programs

09-11-2012
2:47:49 PM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Notebook computer		14	1,243	17,402	14	1,243	17,402
Justification: replacements due to age and termination of Microsoft support							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Printer		6	829	4,974	6	829	4,974
Justification: replace obsolete equipment							
Account Code:							

BR-5 Summary of Receipts

JUD95000 - Judicial Department

11000 - General Fund

Revenues

09-11-2012 11:47:13 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	18,995	0	0	19,000	0	0
43353	Court Fees	0	0	56,047,367	0	0	56,500,000	0	0
43357	Service or Process Fees	0	0	3,915	0	0	5,000	0	0
43358	Witness Fees	0	0	6	0	0	50	0	0
43360	Other Fees-Legal & Court Svcs	0	0	900	0	0	1,000	0	0
43361	Additional Fee-Police Training	0	0	1,948,725	0	0	1,950,000	0	0
43437	Other Fees-Certificate/Copies	0	0	9,450	0	0	15,000	0	0
43475	Other Fees-App/Exam/Qual	0	0	5,900	0	0	5,000	0	0
43777	Escheats-Govt Agency/Pub Auth	0	0	0	0	0	0	0	0
43910	Investment Interest	0	0	53,222	0	0	50,000	0	0
44011	Photocopying	0	0	25,346	0	0	25,000	0	0
44013	Reports, Statutes, Registers	0	0	300,839	0	0	300,000	0	0
44041	Junk and Salvaged Materials	0	0	7,586	0	0	8,000	0	0
44043	Casual Sales - All Agencies	0	0	71,630	0	0	70,000	0	0
44092	Sundry Services-Miscellaneous	0	0	1,587	0	0	1,500	0	0
44331	Recoveries-General	0	0	15,933	0	0	17,000	0	0
44340	Recoveries-Neg Settlements	0	0	8,292	0	0	10,000	0	0
44410	Refunds of Expend-Prior Years	0	0	1,016,114	0	0	1,000,000	0	0
44430	Ref Salary/Workr Comp-Prior Yr	0	0	3,800	0	0	3,800	0	0
45270	Child Nutrition Program	0	0	129,178	0	0	135,000	0	0
45630	Court Ordered Donations	0	0	410	0	0	500	0	0
	Total Revenues			59,669,195			60,115,850		

BR-5 Summary of Receipts

JUD95000 - Judicial Department

11000 - General Fund

Revenues

09-11-2012 11:47:13 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40210	19,000	0	0	19,000
43353	56,500,000	0	0	56,500,000
43357	5,000	0	0	5,000
43358	50	0	0	50
43360	1,000	0	0	1,000
43361	1,950,000	0	0	1,950,000
43437	15,000	0	0	15,000
43475	5,000	0	0	5,000
43777	0	0	0	0
43910	50,000	0	0	50,000
44011	25,000	0	0	25,000
44013	300,000	0	0	300,000
44041	8,000	0	0	8,000
44043	70,000	0	0	70,000
44092	1,500	0	0	1,500
44331	17,000	0	0	17,000
44340	10,000	0	0	10,000
44410	1,000,000	0	0	1,000,000
44430	3,800	0	0	3,800
45270	135,000	0	0	135,000
45630	500	0	0	500
	60,115,850			60,115,850

BR-5 Summary of Receipts

JUD95000 - Judicial Department

12001 - Special Transportation Fund

Revenues

09-11-2012 2:50:52 PM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
43353	Court Fees	0	0	21,372,144	0	0	21,400,000	0	0
	Total Revenues			21,372,144			21,400,000		

BR-5 Summary of Receipts

JUD95000 - Judicial Department

12001 - Special Transportation Fund

Revenues

09-11-2012 2:50:52 PM

Account	----- Projected Revenue	----- Number of Units	2015 Rate per Unit	----- Projected Revenue
43353	21,400,000	0	0	21,400,000
	21,400,000			21,400,000

BR-5 Summary of Receipts

JUD95000 - Judicial Department

12014 - Criminal Injuries Compensation Fund

Revenues

09-11-2012 2:52:14 PM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
43353	Court Fees	0	0	1,117,844	0	0	1,130,000	0	0
43777	Escheats-Govt Agency/Pub Auth	0	0	118,040	0	0	112,000	0	0
43910	Investment Interest	0	0	3,028	0	0	3,000	0	0
44331	Recoveries-General	0	0	75,836	0	0	72,000	0	0
44340	Recoveries-Neg Settlements	0	0	141,720	0	0	143,000	0	0
45630	Court Ordered Donations	0	0	1,474,480	0	0	1,475,000	0	0
	Total Revenues			2,930,948			2,935,000		

BR-5 Summary of Receipts

JUD95000 - Judicial Department

12014 - Criminal Injuries Compensation Fund

Revenues

09-11-2012 2:52:14 PM

Account	----- Projected Revenue	----- Number of Units	2015 Rate per Unit	----- Projected Revenue
43353	1,130,000	0	0	1,130,000
43777	112,000	0	0	112,000
43910	3,000	0	0	3,000
44331	72,000	0	0	72,000
44340	143,000	0	0	143,000
45630	1,475,000	0	0	1,475,000
	2,935,000			2,935,000

BR-5 Summary of Receipts

JUD95000 - Judicial Department

Additional Funds Available

09-11-2012 11:47:07 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	22002	0.00	0.00	0.00	20,392	0.00	0.00	43,258	0.00	0.00
12051		40255	Capital Equipment Purchase Fund	22004				18,113			38,424		
12051		40255	Capital Equipment Purchase Fund	22009				334,709			710,033		
12051		40255	Capital Equipment Purchase Fund	22020				210,241			445,994		
12051		40255	Capital Equipment Purchase Fund	22025				83,488			177,107		
12051		40255	Capital Equipment Purchase Fund	22026				2,204			4,675		
12051		40255	Capital Equipment Purchase Fund	22028				15,729			33,367		
12060		30702	CRIME VICTIM COMPENSATION FY12	22023				0			381,333		
12060	16544	26075	Auto Reporting Mentl Hlth NICS	22009				6,101			0		
12060	16544	26075	Auto Reporting Mentl Hlth NICS	22025				43,517			0		
12060	16544	90573	Auto Reporting Mentl Hlth NICS	22009				1,525			0		
12060	16544	90573	Auto Reporting Mentl Hlth NICS	22025				13,141			0		
12060	16554	26032	Automation Protctn Order Bail	22025				572			0		
12060	16554	26033	Protctn Ord'r Warrant Transmis	22009				4,356			0		
12060	16554	26033	Protctn Ord'r Warrant Transmis	22025				62,092			0		
12060	16554	26113	Protection Order 10NCHJUDSDV	22025				28,079			189,905		
12060	16554	26114	Automated Drug Adj 10NCHJUDNIC	22025				144,183			39,338		
12060	16554	26161	DV Record Improve NCHIPJUD1103	22004				0			246,690		
12060	16554	90553	Automation Protctn Order Bail	22025				1,518			0		
12060	16554	90554	Protctn Ord'r Warrant Transmis	22009				1,089			0		
12060	16554	90554	Protctn Ord'r Warrant Transmis	22025				15,522			0		
12060	16554	90588	Protection Order 10NCHJUDSDV	22025				7,020			47,476		
12060	16554	90589	Automated Drug Adj 10NCHJUDNIC	22025				36,031			9,849		
12060	16554	90609	DV Record Improve NCHIPJUD1103	22004				0			27,410		
12060	16575	22298	Crime Victim Assistance FFY 08	22023				843,167			448,375		
12060	16575	22367	Crime Victim Assistance FFY09	22023				1,101,365			1,074,078		
12060	16575	22411	Crime Victim Assistance FFY10	22023				2,849,068			2,000,000	5.00	0.00
12060	16575	22476	Crime Victim Assistance FFY11	22023	5.00	0.00	0.00	709,241	5.00	0.00	1,499,607	0.00	0.00
12060	16575	30701	CRIME VICTIM ASSISTANCE FY12	22023	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00
12060	16576	22366	Crime Victim CompensationFFY09	22023				4,556			0		
12060	16576	22366	Crime Victim CompensationFFY09	22025				2,312			117,988		
12060	16576	22410	Crime Victim Compensation FFY1	22023				534,010			148,058		
12060	16576	22473	Crime Victim CompensationFFY11	22023				84,705			500,000		
12060	16588	26077	SAFE CT - Pilot Project	22023				67,553			0		
12060	16588	26143	Domestic Viol Sanc 09VW751JUD5	22004				39,375			0		
12060	16588	26171	Domestic Viol Sanc 09VW75EVOLV	22004				22,500			0		
12060	16588	26176	Domstc Viol Sanc 10VWJUDSP1212	22004				16,945			62,117		

BR-5 Summary of Receipts

JUD95000 - Judicial Department

Additional Funds Available

09-11-2012 11:47:07 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	16588	29111	ARRA GPS DV Offender Pilot Prj	22004				46,798			0		
12060	16588	90575	SAFE CT - Pilot Project	22023				22,517			0		
12060	16588	90578	GPS DV Offender Pilot Project	22004				15,599			0		
12060	16588	90601	Domestic Viol Sanc 09VW751JUD5	22004				13,125			0		
12060	16588	90612	Domestic Viol Sanc 09VW75EVLV	22004				7,500			0		
12060	16588	90613	Domestic Viol Sanc 10VWJUDSP1212	22004				5,648			20,706		
12060	16738	30463	MacArthur Foundation (NCMHJJ)	22004				169,476			0		
12060	16738	30463	MacArthur Foundation (NCMHJJ)	22025				135			0		
12060	16740	22357	SAVIN Program	22009				30,000			160,000		
12060	16740	22502	SAVIN Ltd English Proficy Proj	22023				50,650			49,140		
12060	16801	29052	ARRA Victim Assistance FY 09	22023				81,304			0		
12060	16803	29109	ARRA SAFE - Pilot (JAG)	22023				152,978			145,962		
12060	16803	29109	ARRA SAFE - Pilot (JAG)	22025				1,060			0		
12060	16813	26167	CRMVS Criminal Disp Module	22009				162,693			748,180		
12060	16813	26167	CRMVS Criminal Disp Module	22025				141,718			748,180		
12060	93586	22379	SCIP - Training Prog. FFY09	22002				911			0		
12060	93586	22379	SCIP - Training Prog. FFY09	22020				1,016			0		
12060	93586	22379	SCIP - Training Prog. FFY09	22025				49,384			0		
12060	93586	22380	SCIP- Data Sharing Prog. FFY09	22009				1,792			0		
12060	93586	22380	SCIP- Data Sharing Prog. FFY09	22025				7,741			0		
12060	93586	22381	Court Improvement Prog. FFY09	22004				1,481			0		
12060	93586	22381	Court Improvement Prog. FFY09	22009				96			0		
12060	93586	22381	Court Improvement Prog. FFY09	22020				302			0		
12060	93586	22381	Court Improvement Prog. FFY09	22025				28,860			0		
12060	93586	22412	SCIP - Data Sharing Prog FFY10	22009				4,608			0		
12060	93586	22412	SCIP - Data Sharing Prog FFY10	22025				34,867			0		
12060	93586	22413	SCIP - Training Prog FFY10	22025				113,002			0		
12060	93586	22414	Court Improvement Prog. FFY10	22025				54,020			0		
12060	93586	22452	SCIP- Data Sharing Prog FFY11	22025				114,490			34,385		
12060	93586	22453	SCIP - Training Prog FFY11	22020				1,912			0		
12060	93586	22453	SCIP - Training Prog FFY11	22025				40,711			104,943		
12060	93586	22454	Court Improvement Prog FFY11	22004				3,400			0		
12060	93586	22454	Court Improvement Prog FFY11	22025				69,062			0		
12060	93586	22522	SCIP - Data Sharing Prog FFY12	22025				0			148,613		
12060	93586	22523	SCIP - Training Prog FFY12	22025				0			145,528		
12060	93586	22524	Court Improvement Prog FFY12	22025				0			117,942		
12060	93597	26118	Access & Visitation Prog FFY10	22004				45,825			0		

BR-5 Summary of Receipts

JUD95000 - Judicial Department

Additional Funds Available

09-11-2012 11:47:07 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060	93597	26162	Access & Visitation Prog FFY11	22004				75,357			0		
12060	93714	29122	ARRA TANF EMERG MOA W DSS	22004				1,062,167			0		
12060		30238	Law Library Donated Equipment	22025				1,576			5,000		
12060		30535	CT Service Excellence Project	22025				15,000			15,000		
12060		30549	Eval of Foreclosure Mediation	22025				0			48,000		
12060		30564	JUD-MORTGAGE FORECLOSURE	22025	0.00	0.00	0.00	0	1.00	0.00	116,234	1.00	0.00
12060		30574	Self-Represented Fam Inst Video	22025				0			20,000		
12060		30575	Judicial Branch Training Prog	22025				0			15,000		
12060		35195	Meriden Courthouse Maintenance Reserve	22025				81,562			0		
12060		35199	Judicial Data Processing Operations Revolving Account	22009				135,280			1,882,500		
12060		35205	Client Security Fund	22020	4.00	0.00	0.00	210,000	4.00	0.00	525,000	4.00	0.00
12060		35205	Client Security Fund	22025				987,820			2,475,000		
12060		35302	Community Service Labor Program	22004				57,815			80,000		
12060		35359	Probation Trans-Tech Viol Unit	22028	26.00	14.00	0.00	2,349,259	40.00	0.00	2,600,000	40.00	0.00
12060		35371	Milford Courthouse Reserve	22025				201,726			275,000		
12060		90281	Board of Parole Residential & Non-Residential Services	22004				1,121,971			0		
17011		40650	Judicial Tech Strategic Plan	22009				392,862			295,342		
17011		40650	Judicial Tech Strategic Plan	22020				8,595			12,923		
17011		40650	Judicial Tech Strategic Plan	22025				1,352			2,033		
17011		40679	Criminal/Juv Courthouse New Havn	22025				70,200			11,200		
17021		40642	Judicial Facility Improvements	22025				206,188			222,106		
17051		42738	JUD-Alterations & Renovations	22002				15,451			15,118		
17051		42738	JUD-Alterations & Renovations	22020				13,432			13,142		
17051		42738	JUD-Alterations & Renovations	22025				252,283			123,420		
17051		42738	JUD-Alterations & Renovations	22028				3,686			3,606		
17061		42738	Infrastructure Repair Projects (FY08)	22025				1,419,238			828,464		
17071		43390	ALT/RENOVATE/IMPROVE BLDGS	22025				47,047			828,965		
17071		43391	SECURITY IMPROVEMENTS	22002				10,425			39,228		
17071		43391	SECURITY IMPROVEMENTS	22025				183,991			346,168		
17071		43391	SECURITY IMPROVEMENTS	22029				15,541			58,479		
17071		43392	TECH STRATEGIC PLAN PROJECT	22009				896,619			1,452,668		
17071		43392	TECH STRATEGIC PLAN PROJECT	22025				145,624			235,934		
17081		43390	ALT/RENOVATE/IMPROVE BLDGS	22025				93,623			500,000		
35012		42355	John H. King	22025				11,137			0		
			Total Additional Funds		35.00	14.00	0.00	18,885,927	50.00	0.00	23,714,191	50.00	0.00

BR-5 Summary of Receipts

JUD95000 - Judicial Department

Additional Funds Available

09-11-2012 11:47:07 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	22002	43,258	0.00	0.00	0
12051		40255	Capital Equipment Purchase Fund	22004	38,424			0
12051		40255	Capital Equipment Purchase Fund	22009	510,033			200,000
12051		40255	Capital Equipment Purchase Fund	22020	245,994			200,000
12051		40255	Capital Equipment Purchase Fund	22025	177,107			0
12051		40255	Capital Equipment Purchase Fund	22026	0			0
12051		40255	Capital Equipment Purchase Fund	22028	33,367			0
12051		40255	Capital Equipment Purchase Fund	22023	381,333			381,333
12060		30T02	CRIME VICTIM COMPENSATION FY12	22009	0			0
12060	16544	26075	Auto Reporting Mentl Hlth NICS	22025	0			0
12060	16544	26075	Auto Reporting Mentl Hlth NICS	22009	0			0
12060	16544	90573	Auto Reporting Mentl Hlth NICS	22025	0			0
12060	16544	90573	Auto Reporting Mentl Hlth NICS	22025	0			0
12060	16554	26032	Automation Protctn Order Bail	22009	0			0
12060	16554	26033	Protctn Ordrr Warrant Transmis	22025	0			0
12060	16554	26033	Protctn Ordrr Warrant Transmis	22025	0			0
12060	16554	26113	Protection Order 10NCHJUDSDV	22025	0			0
12060	16554	26114	Automated Drug Adj 10NCHJUDNIC	22004	0			0
12060	16554	26161	DV Record Improve NCHIPJUD1103	22025	0			0
12060	16554	90553	Automation Protctn Order Bail	22009	0			0
12060	16554	90554	Protctn Ordrr Warrant Transmis	22025	0			0
12060	16554	90554	Protctn Ordrr Warrant Transmis	22025	0			0
12060	16554	90588	Protection Order 10NCHJUDSDV	22025	0			0
12060	16554	90589	Automated Drug Adj 10NCHJUDNIC	22004	0			0
12060	16554	90609	DV Record Improve NCHIPJUD1103	22023	0			0
12060	16575	22298	Crime Victim Assistance FFY 08	22023	0			0
12060	16575	22367	Crime Victim Assistance FFY09	22023	0			0
12060	16575	22411	Crime Victim Assistance FFY10	22023	927,370			0
12060	16575	22476	Crime Victim Assistance FFY11	22023	2,000,000	5.00	0.00	371,300
12060	16575	30T01	CRIME VICTIM ASSISTANCE FY12	22023	1,499,607	0.00	0.00	1,499,607
12060	16576	22366	Crime Victim CompensationFFY09	22023	0			0
12060	16576	22366	Crime Victim CompensationFFY09	22025	0			0
12060	16576	22410	Crime Victim Compensation FFY1	22023	148,058			0
12060	16576	22473	Crime Victim CompensationFFY11	22023	500,000			92,294
12060	16588	26077	SAFE CT - Pilot Project	22023	0			0
12060	16588	26143	Domestic Viol Sanc 09VW751JUD5	22004	0			0
12060	16588	26171	Domestic Viol Sanc 09VW75EVLV	22004	0			0
12060	16588	26176	Domstc Viol Sanc 10VWJUDSP1212	22004	0			0

BR-5 Summary of Receipts

JUD95000 - Judicial Department

Additional Funds Available

09-11-2012 11:47:07 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	16588	29111	ARRA GPS DV Offender Pilot Prj	22004	0			0
12060	16588	90575	SAFE CT - Pilot Project	22023	0			0
12060	16588	90578	GPS DV Offender Pilot Project	22004	0			0
12060	16588	90601	Domestic Viol Sanc 09VW751JUD5	22004	0			0
12060	16588	90612	Domestic Viol Sanc 09VW75EVOLV	22004	0			0
12060	16588	90613	Domestic Viol Sanc 10VWJUDSP1212	22004	0			0
12060	16738	30463	MacArthur Foundation (NCMHJJ)	22004	0			0
12060	16738	30463	MacArthur Foundation (NCMHJJ)	22025	0			0
12060	16740	22357	SAVIN Program	22009	0			0
12060	16740	22502	SAVIN Ltd English Proficy Proj	22023	0			0
12060	16801	29052	ARRA Victim Assistance FY 09	22023	0			0
12060	16803	29109	ARRA SAFE - Pilot (JAG)	22023	0			0
12060	16803	29109	ARRA SAFE - Pilot (JAG)	22025	0			0
12060	16813	26167	CRMVS Criminal Disp Module	22009	0			0
12060	16813	26167	CRMVS Criminal Disp Module	22025	0			0
12060	93586	22379	SCIP - Training Prog. FFY09	22002	0			0
12060	93586	22379	SCIP - Training Prog. FFY09	22020	0			0
12060	93586	22379	SCIP - Training Prog. FFY09	22025	0			0
12060	93586	22380	SCIP- Data Sharing Prog. FFY09	22009	0			0
12060	93586	22380	SCIP- Data Sharing Prog. FFY09	22025	0			0
12060	93586	22381	Court Improvement Prog. FFY09	22004	0			0
12060	93586	22381	Court Improvement Prog. FFY09	22009	0			0
12060	93586	22381	Court Improvement Prog. FFY09	22020	0			0
12060	93586	22381	Court Improvement Prog. FFY09	22025	0			0
12060	93586	22412	SCIP - Data Sharing Prog FFY10	22009	0			0
12060	93586	22412	SCIP - Data Sharing Prog FFY10	22025	0			0
12060	93586	22413	SCIP - Training Prog FFY10	22025	0			0
12060	93586	22414	Court Improvement Prog. FFY10	22025	0			0
12060	93586	22452	SCIP- Data Sharing Prog FFY11	22025	0			0
12060	93586	22453	SCIP - Training Prog FFY11	22020	0			0
12060	93586	22453	SCIP - Training Prog FFY11	22025	0			0
12060	93586	22454	Court Improvement Prog FFY11	22004	0			0
12060	93586	22454	Court Improvement Prog FFY11	22025	0			0
12060	93586	22522	SCIP - Data Sharing Prog FFY12	22025	0			0
12060	93586	22523	SCIP - Training Prog FFY12	22025	0			0
12060	93586	22524	Court Improvement Prog FFY12	22025	39,313			0
12060	93597	26118	Access & Visitation Prog FFY10	22004	0			0

BR-5 Summary of Receipts

JUD95000 - Judicial Department

Additional Funds Available

09-11-2012 11:47:07 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060	93597	26162	Access & Visitation Prog FFY11	22004	0			0
12060	93714	29122	ARRA TANF EMERG MOA W DSS	22004	0			0
12060		30238	Law Library Donated Equipment	22025	5,000			5,000
12060		30535	CT Service Excellence Project	22025	15,000			15,000
12060		30549	Eval of Foreclosure Mediation	22025	0			0
12060		30564	JUD-MORTGAGE FORECLOSURE	22025	120,464	1.00	0.00	163,302
12060		30574	Self-Represented Fam Inst Video	22025	0			0
12060		30575	Judicial Branch Training Prog	22025	0			0
12060		35195	Meriden Courthouse Maintenance Reserve	22025	0			0
12060		35199	Judicial Data Processing Operations Revolving Account	22009	2,424,186			2,424,186
12060		35205	Client Security Fund	22020	525,000	4.00	0.00	525,000
12060		35205	Client Security Fund	22025	2,475,000			2,475,000
12060		35302	Community Service Labor Program	22004	80,000			80,000
12060		35359	Probation Trans-Tech Viol Unit	22028	2,600,000	40.00	0.00	2,600,000
12060		35371	Milford Courthouse Reserve	22025	0			0
12060		90281	Board of Parole Residential & Non-Residential Services	22004	0			0
17011		40650	Judicial Tech Strategic Plan	22009	295,342			0
17011		40650	Judicial Tech Strategic Plan	22020	0			0
17011		40650	Judicial Tech Strategic Plan	22025	0			0
17011		40679	Criminal/Juv Courthouse New Havn	22025	0			0
17021		40642	Judicial Facility Improvements	22025	222,106			0
17051		42738	JUD-Alterations & Renovations	22002	0			0
17051		42738	JUD-Alterations & Renovations	22020	0			0
17051		42738	JUD-Alterations & Renovations	22025	123,420			0
17051		42738	JUD-Alterations & Renovations	22028	0			0
17061		42738	Infrastructure Repair Projects (FY08)	22025	428,464			400,000
17071		43390	ALT/RENOVATE/IMPROVE BLDGS	22025	428,965			400,000
17071		43391	SECURITY IMPROVEMENTS	22002	0			0
17071		43391	SECURITY IMPROVEMENTS	22025	346,168			0
17071		43391	SECURITY IMPROVEMENTS	22029	0			0
17071		43392	TECH STRATEGIC PLAN PROJECT	22009	726,334			726,334
17071		43392	TECH STRATEGIC PLAN PROJECT	22025	235,934			0
17081		43390	ALT/RENOVATE/IMPROVE BLDGS	22025	500,000			500,000
35012		42355	John H. King	22025	0			0
			Total Additional Funds		18,095,247	50.00	0.00	13,058,356

SIGNED (Agency Head) <i>[Signature]</i>		TITLE <i>Chief Court Administrator</i>		DATE <i>9/6/2012</i>		
NARRATIVE SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED	REQUESTED
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14	2014-15
	Filled	Vacant			Change	Total
Permanent Full-Time Positions						
OCE Positions Appropriated	50	1	0	51	0	51
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	
Other Positions Equated to Full-Time						
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	
Banking Fund - Net	4,888,783		5,324,914		5,521,606	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	4,888,783		5,324,914		5,521,606	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14	
22025 - Court Operations	4,888,783		5,324,914		5,521,606	
TOTAL AGENCY PROGRAMS - ALL FUNDS	4,888,783		5,324,914		5,521,606	
Less Turnover (Banking Fund)					0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	4,888,783		5,324,914		5,521,606	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
OCE Positions Appropriated	50	1	0	51	0	51	0	51
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		4,888,783		5,324,914		5,521,606		5,902,565
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- BANKING FUND		4,888,783		5,324,914		5,521,606		5,902,565
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL		4,888,783		5,324,914		5,521,606		5,902,565
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12472 - Foreclosure Mediation Program		4,888,783		5,324,914		5,521,606		5,902,565
TOTAL OTHER CURRENT EXPENSES		4,888,783		5,324,914		5,521,606		5,902,565
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0

PROGRAM Court Operations								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
OCE Positions Appropriated	50	1	0	51	0	51	0	51
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12472 - Foreclosure Mediation Program	4,888,783		5,324,914		5,521,606		5,902,565	
TOTAL OTHER CURRENT EXPENSES	4,888,783		5,324,914		5,521,606		5,902,565	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL BANKING FUND -- Net of Reimb.	4,888,783		5,324,914		5,521,606		5,902,565	
GRAND TOTAL -- ALL FUNDS	4,888,783		5,324,914		5,521,606		5,902,565	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
OCE Positions Appropriated	50	1	0	51	0	51	0	51
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	4,888,783		5,324,914		5,521,606		5,902,565	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- BANKING FUND	4,888,783		5,324,914		5,521,606		5,902,565	
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL	4,888,783		5,324,914		5,521,606		5,902,565	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12472 - Foreclosure Mediation Program	4,888,783		5,324,914		5,521,606		5,902,565	
TOTAL OTHER CURRENT EXPENSES	4,888,783		5,324,914		5,521,606		5,902,565	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	

SELECTION CRITERIA

Fund: 12003 - Banking Fund
 SID: 12472 - Foreclosure Mediation Program
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-10-2012 1:47:23 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	50.00		2,924,189
Vacant Full Time Positions	1.00		48,675
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	51.00		2,972,864
Annual Increment Cost 2013 - 2014			95,249
General Wage Increase Cost 2013 - 2014			74,646
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	51.00		3,142,759
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	51.00		3,142,759
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	51.00		3,142,759
Annualizations (26 pay periods)			
a. Annual Increment Cost			10,365
b. General Wage Increase Cost 2013 - 2014			17,330
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	51.00		3,170,454
Annual Increment Cost 2014 - 2015			98,149
General Wage Increase Cost 2014 - 2015			91,455
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	51.00		3,360,059
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	750 51.00		3,360,059

BR-3 Other Current Expenses
Judicial Department
Banking Fund

12472 - Foreclosure Mediation Program

Connecticut Statutory Reference PA 08-176, PA 09-209, PA 1

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Since 2008 the Foreclosure Mediation program has provided mediation services to homeowners who have had a foreclosure action filed against them. The purpose of the program is to facilitate the best outcome for all parties to a foreclosure action. The program was made mandatory under PA 09-209 for cases where the defendant appeared in court and qualified for services under the statutory criteria. PA 11-201 extends the program through FY 14

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continue adequate funding for a staff of 51, including collective bargaining related increases and fringe benefit costs

YEAR 2

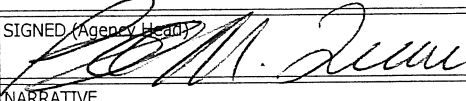
Sufficient funding to continue staffing at FY 14 levels, including collective bargaining increases and fringe benefit costs, and in anticipation of legislation extending the the program through FY 15.

STATISTICS		FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
settlement rate	82%	82%	82%	82%	82%
% of families staying in the home	67%	67%	67%	67%	67%

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22025 - Court Operations				
Permanent Fulltime Positions	51	51	51	51
50110 - Salaries & Wages-Full Time	2,925,250	3,030,772	3,142,759	3,360,809
50160 - Longevity Payments	9,154	10,111	11,167	12,334
50170 - Overtime	975	1,077	1,189	1,314
50190 - Accumulated Leave	1,771	1,956	2,161	2,387
50410 - Group Life Insurance	2,543	2,450	2,450	2,450
50420 - Medical Insurance	524,204	587,970	609,695	651,997
50430 - Unemployment Compensation	5,870	7,880	8,171	8,738
50441 - Fica	172,270	187,908	194,851	208,370
50442 - Medicare Taxes	40,289	43,946	45,570	48,577
50471 - Sers	1,157,312	1,394,458	1,445,983	1,546,308
50710 - Emp Allow & Reportable Pymnts	7,200	7,748	7,917	8,146
50750 - Educ & Training For Employees	2,505	2,696	2,754	2,834
50760 - Tuition Reimbursement	2,556	2,751	2,810	2,892
50780 - In-State Travel	103	110	113	116
50790 - Out-Of-State Travel	6,734	10,747	10,980	11,299
50800 - Mileage Reimbursement	7,362	7,923	8,094	8,329
54150 - Minor Equipment - Controllable	3,603	3,876	3,961	4,076
55700 - Capital-IT Hardware Purch/Inst	19,082	20,535	20,981	21,589
Program 22025 Total	4,888,783	5,324,914	5,521,606	5,902,565

SID Total

Permanent Fulltime Positions	51	51	51	51
Dollars	4,888,783	5,324,914	5,521,606	5,902,565

SIGNED (Agency Head) 			TITLE <i>Chief Court Administrator</i>			DATE <i>9/6/2012</i>		
SEE ATTACHED PRINT OUT								
NARRATIVE								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Criminal Injuries Compensation Fund - Net	3,394,455		3,602,121		3,380,286		2,787,016	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	3,394,455		3,602,121		3,380,286		2,787,016	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
22023 - Victim Services	3,394,455		3,602,121		3,380,286		2,787,016	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,394,455		3,602,121		3,380,286		2,787,016	
Less Turnover (Criminal Injuries Compensation Fund)					0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	3,394,455		3,602,121		3,380,286		2,787,016	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		3,394,455		3,602,121		3,380,286		2,787,016
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- CRIMINAL INJURIES COMPENSATION FUND		3,394,455		3,602,121		3,380,286		2,787,016
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL		3,394,455		3,602,121		3,380,286		2,787,016
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12047 - Criminal Injuries Compensation Fund		3,394,455		3,602,121		3,380,286		2,787,016
TOTAL OTHER CURRENT EXPENSES		3,394,455		3,602,121		3,380,286		2,787,016
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0

PROGRAM Victim Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12047 - Criminal Injuries Compensation Fund	3,394,455		3,602,121		3,380,286		2,787,016	
TOTAL OTHER CURRENT EXPENSES	3,394,455		3,602,121		3,380,286		2,787,016	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL CRIMINAL INJURIES COMPENSATION FUND -- Net of Reimb.	3,394,455		3,602,121		3,380,286		2,787,016	
GRAND TOTAL -- ALL FUNDS	3,394,455		3,602,121		3,380,286		2,787,016	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	3,394,455		3,602,121		3,380,286		2,787,016	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- CRIMINAL INJURIES COMPENSATION FUND	3,394,455		3,602,121		3,380,286		2,787,016	
ADDITIONAL FUNDS AVAILABLE								
AGENCY GRAND TOTAL	3,394,455		3,602,121		3,380,286		2,787,016	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12047 - Criminal Injuries Compensation Fund	3,394,455		3,602,121		3,380,286		2,787,016	
TOTAL OTHER CURRENT EXPENSES	3,394,455		3,602,121		3,380,286		2,787,016	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	

BR-3 Other Current Expenses
Judicial Department
Criminal Injuries Compensation Fund

12047 - Criminal Injuries Compensation Fund

Connecticut Statutory Reference 54-215
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The Criminal Injuries Compensation Fund provides compensation, restitution, and support services to crime victims and their families. In recent years, revenues to the CICF have not kept pace with its annual appropriation. The CICF is funded primarily through 1) the application fee to the Pretrial Alcohol Education Program 2) a portion of certain motor vehicle infractions and violations, and 3) court ordered payments to the fund.

Revenue to the fund was 2.794 M in FY 11 (vs an appropriation of 3.408 M), 2.930 M in FY 12 (vs an appropriation of 3.493 M, and is projected to be 2.935M in FY 13 (vs an appropriation of 3.602 M). The fund balance was further eroded in both FY 10 and FY 11 when a total of 3.555 M was "swept" to the General Fund as budget balancing mechanisms under PA 09-03 Sec 74.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requesting a CICF appropriation that will be limited to the expected revenue to the fund and its available fund balance. Request would otherwise have been for 3,680,286. Difference of 300,000 has been incorporated into the General Fund request.

YEAR 2

Requesting a CICF appropriation that will be limited to the expected revenue to the fund and its available fund balance. Request would otherwise have been for 3,787,016. Difference of 1 M has been incorporated into the General Fund request.

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Number of Claims recieved for compensation	886	985	1,000	100

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22023 - Victim Services				
51245 - Medical Services-Non-Profits	300,997	319,412	326,343	335,807
51250 - Medical Services-For-Profits	141,141	149,775	153,025	157,463
51550 - Burial Services	73,437	77,929	79,620	81,929
51982 - Laboratory Services & Testing	211	224	229	235
52032 - Emergency Transportation	22,613	23,996	24,517	25,228
52730 - Client Therapy Services	61,632	65,402	66,822	68,760
52742 - Client Services-General	1,299	1,378	1,407	1,448
54140 - Medical Supplies	838	889	908	935
54800 - Criminal Injury Awards	1,425,976	1,513,215	1,546,052	1,590,888
55050 - Pass thru Grant Non-State	1,366,311	1,449,901	1,181,363	524,323
Program 22023 Total	3,394,455	3,602,121	3,380,286	2,787,016

SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	3,394,455	3,602,121	3,380,286	2,787,016