

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	494	483	482	482	482	482
Permanent Full-Time - OF	4	10	1	1	1	1
Permanent Full-Time - WF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	45,446,893	43,351,437	45,917,986	48,113,796	44,810,856	46,939,233
Other Expenses	2,372,017	2,314,353	2,602,533	2,602,760	2,450,258	2,446,301
Equipment	1	23,401	1	1	1	1
Other Current Expenses						
Witness Protection	174,239	220,000	200,000	200,000	200,000	200,000
Training And Education	50,778	67,500	50,000	50,000	50,000	50,000
Expert Witnesses	348,371	286,000	350,000	350,000	350,000	350,000
Medicaid Fraud Control	676,971	1,155,149	1,151,372	1,191,890	1,151,372	1,191,890
Criminal Justice Commission	380	395	481	481	481	481
Cold Case Unit	0	355,072	0	0	249,910	264,844
Shooting Taskforce	0	1,062,621	0	0	1,009,495	1,066,178
GAAP Adjustments	0	0	301,793	293,139	301,793	293,139
Agency Total - General Fund	49,069,650	48,835,928	50,574,166	52,802,067	50,574,166	52,802,067
Personal Services	282,626	407,580	358,609	382,159	358,609	382,159
Other Expenses	9,026	30,653	17,000	17,000	17,000	17,000
Equipment	0	1	1	1	1	1
Other Current Expenses						
Fringe Benefits	169,928	281,230	256,772	273,645	256,772	273,645
GAAP Adjustments	0	0	0	4,970	0	4,970
Agency Total - Workers' Compensation Fund	461,580	719,464	632,382	677,775	632,382	677,775
Total - Appropriated Funds	49,531,229.52	49,555,392	51,206,548	53,479,842	51,206,548	53,479,842
Additional Funds Available						
Federal Funds	0	0	0	0	0	0
Federal & Other Restricted Act	2,143,165	2,412,443	479,127	211,180	479,127	211,180
Additional Funds Available						
Private Contributions	574,307	370,941	200,000	200,000	200,000	200,000
Agency Grand Total	52,248,702	52,338,776	51,885,675	53,891,022	51,885,675	53,891,022

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Cold Case Unit	0	(5,704)	0	12,378	0	0	0	0
Medicaid Fraud Control	0	43,353	0	104,357	0	0	0	0
Personal Services	0	1,459,419	0	3,587,796	0	0	0	0
Shooting Taskforce	0	37,591	0	94,274	0	0	0	0
Total - General Fund	0	1,534,659	0	3,798,805	0	0	0	0
Personal Services	0	(48,971)	0	(25,421)	0	0	0	0
Total - Workers' Compensation Fund	0	(48,971)	0	(25,421)	0	0	0	0

Governor

Provide funding of \$1,534,659 in FY 14 and \$3,798,805 in FY 15 in the General Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Reduce funding by \$48,971 in FY 14 and \$25,421 in FY 15 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Provide Funding for IT Infrastructure Upgrade

Other Expenses	0	141,269	0	137,312	0	0	0	0
Total - General Fund	0	141,269	0	137,312	0	0	0	0

Governor

Provide funding of \$141,269 in FY 14 and \$137,312 in FY 15 for annual maintenance and support costs associated with an IT infrastructure upgrade. This upgrade is needed for the development of a case management system that was purchased using five federal grants totaling \$3 million.

Subcommittee

Same as Governor

Apply Inflationary Increases

Cold Case Unit	0	0	0	1,770	0	0	0	0
Other Expenses	0	75,612	0	155,642	0	0	0	0
Shooting Taskforce	0	0	0	2,411	0	0	0	0
Total - General Fund	0	75,612	0	159,823	0	0	0	0

Background

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

Governor

Increase funding for various accounts by \$75,612 in FY 14 and an additional \$84,211 in FY 15 (for a cumulative total of \$159,823 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Cold Case Unit	0	(30,807)	0	(30,807)	0	0	0	0
Criminal Justice Commission	0	105	0	105	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment	0	(23,400)	0	(23,400)	0	0	0	0
Expert Witnesses	0	64,000	0	64,000	0	0	0	0
Medicaid Fraud Control	0	(47,130)	0	(67,616)	0	0	0	0
Shooting Taskforce	0	(37,586)	0	(37,586)	0	0	0	0
Training And Education	0	(14,126)	0	(14,126)	0	0	0	0
Witness Protection	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	0	(108,944)	0	(129,430)	0	0	0	0
Other Expenses	0	(13,653)	0	(13,653)	0	0	0	0
Total - Workers' Compensation Fund	0	(13,653)	0	(13,653)	0	0	0	0

Governor

Reduce funding by \$108,944 in FY 14 and \$129,430 FY 15 in various accounts of the General Fund to reflect current FY 13 expenditure trends for each account.

Reduce funding by \$13,653 in FY 14 and FY 15 in Other Expenses of the Workers' Compensation Fund to reflect anticipated expenditure requirements.

Subcommittee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	(24,458)	0	(7,585)	0	0	0	0
Total - Workers' Compensation Fund	0	(24,458)	0	(7,585)	0	0	0	0

Background

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

Governor

Reduce funding of \$24,458 in FY 14 and \$7,585 in FY 15 to reflect reduced needs in Fringe Benefits. This reduction is the result of the retirement of an Inspector.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	250,880	0	275,445	0	0	0	0
Total - General Fund	0	250,880	0	275,445	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	4,970	0	0	0	0
Total - Workers' Compensation Fund	0	0	0	4,970	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$250,880 in FY 14 and \$280,415 in FY 15 in the General Fund to reflect the implementation of GAAP in the budget.

Provide funding of \$4,970 in FY 15 to the Workers' Compensation Fund to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Cold Case Unit	0	0	0	0	0	(249,910)	0	(264,844)
Other Expenses	0	0	0	0	0	63,223	0	64,995
Personal Services	0	0	0	0	0	186,687	0	199,849
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$249,910 in FY 14 and \$264,844 in FY 15 from the Cold Case Unit account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	89,052	0	91,464
Personal Services	0	0	0	0	0	920,443	0	974,714
Shooting Taskforce	0	0	0	0	0	(1,009,495)	0	(1,066,178)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$1,009,495 in FY 14 and \$1,066,178 in FY 15 from the Shooting Taskforce account to the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Eliminate Inflationary Increases

Cold Case Unit	0	0	0	(1,770)	0	0	0	0
Other Expenses	0	(75,612)	0	(155,642)	0	0	0	0
Shooting Taskforce	0	0	0	(2,411)	0	0	0	0
Total - General Fund	0	(75,612)	0	(159,823)	0	0	0	0

Governor

Reduce various accounts by \$75,612 in FY 14 and \$159,823 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(5,364)	0	(5,364)	0	0	0	0
Total - General Fund	0	(5,364)	0	(5,364)	0	0	0	0

Governor

Transfer funding of \$5,364 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Cold Case Unit	(1)	(50,898)	(1)	(54,046)	0	0	0	0
Total - General Fund	(1)	(50,898)	(1)	(54,046)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$50,898 in FY 14 and \$54,046 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Cold Case Unit	0	(17,753)	0	(17,753)	0	0	0	0
Criminal Justice Commission	0	(19)	0	(19)	0	0	0	0
Shooting Taskforce	0	(53,131)	0	(53,131)	0	0	0	0
Training And Education	0	(3,374)	0	(3,374)	0	0	0	0
Total - General Fund	0	(74,277)	0	(74,277)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$74,277 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	50,913	0	17,694	0	0	0	0
Total - General Fund	0	50,913	0	17,694	0	0	0	0

Governor

Provide funding of \$50,913 in FY 14 and \$17,694 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	483	48,835,928	483	48,835,928	0	0	0	0
Current Services	0	1,893,476	0	4,241,955	0	0	0	0
Policy Revisions	(1)	(155,238)	(1)	(275,816)	0	0	0	0
Total Recommended - GF	482	50,574,166	482	52,802,067	0	0	0	0
Governor Estimated - WF	4	719,464	4	719,464	0	0	0	0
Current Services	0	(87,082)	0	(41,689)	0	0	0	0
Total Recommended - WF	4	632,382	4	677,775	0	0	0	0

Department of Correction DOC88000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	6,493	6,348	6,347	6,347	6,347	6,347
Permanent Full-Time - OF	85	90	90	90	90	90

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	431,884,456	405,722,164	428,453,457	442,926,055	428,453,457	442,926,055
Other Expenses	73,454,136	74,424,386	74,233,383	74,233,383	74,224,357	74,224,357
Equipment	0	1	1	1	1	1
Other Current Expenses						
Stress Management	1,249	35,000	0	0	0	0
Workers' Compensation Claims	26,836,715	27,636,219	26,886,219	26,886,219	26,886,219	26,886,219
Inmate Medical Services	91,025,952	85,629,399	89,713,923	93,932,101	89,713,923	93,932,101
Board of Pardons and Paroles	5,962,552	5,778,325	6,053,114	6,169,502	6,053,114	6,169,502
Mental Health AIC	300,000	0	0	0	0	0
Distance Learning	95,000	100,000	0	0	0	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	1,600	9,500	0	0	9,026	9,026
Legal Services To Prisoners	870,595	870,595	827,065	827,065	827,065	827,065
Volunteer Services	104,251	170,758	0	0	162,221	162,221
Community Support Services	40,370,120	40,572,949	40,937,998	40,937,998	40,775,777	40,775,777
GAAP Adjustments	0	0	2,557,575	2,332,019	2,557,575	2,332,019
Agency Total - General Fund	670,906,626	640,949,296	669,662,735	688,244,343	669,662,735	688,244,343
Additional Funds Available						
Bond Funds	0	0	0	0	0	0
Correction Industries	0	0	0	0	0	0
Federal & Other Restricted Act	3,481,348	3,512,071	3,025,000	3,025,000	3,025,000	3,025,000
Private Contributions	451,769	281,995	216,000	216,000	216,000	216,000
Special Funds, Non-Appropriated	78,549	43,371	0	0	0	0
Agency Grand Total	674,918,292	644,786,733	672,903,735	691,485,343	672,903,735	691,485,343

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust for FY 13 Deficiency

Other Expenses	0	(147,181)	0	(147,181)	0	0	0	0
Total - General Fund	0	(147,181)	0	(147,181)	0	0	0	0

Background

HB 6351, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2013 (the Governor's Deficiency bill), results in a net increase to the General Fund of \$192 million. Increases of \$337.2 million are offset by reductions of \$145.2 million. The bill

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

includes \$22.0 million in deficiency funding in FY 13 for this agency in Personal Services and Other Expenses accounts.

Governor

Reduce funding by \$147,181 in FY 14 and FY 15 to reflect the one time nature of the deficiency requirements related to food and maintenance costs.

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Board of Pardons and Paroles	0	410,022	0	741,688	0	0	0	0
Inmate Medical Services	0	4,084,524	0	8,302,702	0	0	0	0
Personal Services	0	25,314,820	0	39,819,080	0	0	0	0
Stress Management	0	(35,000)	0	(35,000)	0	0	0	0
Total - General Fund	0	29,774,366	0	48,828,470	0	0	0	0

Governor

Provide funding of \$25,759,842 in FY 14 and \$40,595,768 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments in the Department of Correction, and provide funding of \$4,084,524 in FY 14 and \$8,302,702 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Board of Pardons and Paroles	0	8,160	0	14,939	0	0	0	0
Inmate Medical Services	0	920,340	0	1,871,044	0	0	0	0
Other Expenses	0	4,494,508	0	7,848,639	0	0	0	0
Volunteer Services	0	3,705	0	8,764	0	0	0	0
Workers' Compensation Claims	0	1,166,928	0	2,384,924	0	0	0	0
Total - General Fund	0	6,593,641	0	12,128,310	0	0	0	0

Background

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

Governor

Increase funding for various accounts by \$6,593,641 in FY 14 and an additional \$5,534,669 in FY 15 (for a cumulative total of \$12,128,310 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Annualize Private Provider COLA

Community Support Services	0	202,828	0	202,828	0	0	0	0
Total - General Fund	0	202,828	0	202,828	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Development Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$202,828 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	3,674,341	0	2,269,587	0	0	0	0
Total - General Fund	0	3,674,341	0	2,269,587	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$3,674,341 in FY 14 and \$2,269,587 in FY 15 to reflect the implementation of GAAP in the budget. Test change please delete.

Subcommittee

Same as Governor

Policy Revisions**Manage Attendance Policies to Reduce Overtime**

Personal Services	0	(2,500,000)	0	(2,500,000)	0	0	0	0
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	0	0	0

Background

Sick time utilization represents approximately 5% of the total Personal Services account in the Department of Correction. The use of overtime is required to cover sick time related to posts at prison facilities. Through enforcement of sick time policies, the agency has reduced overtime spending related to sick time by 7.3%. This reduction represents an additional 15% reduction in overtime spending related to sick time.

Governor

Reduce funding in the Personal Services account by \$2.5 million in FY 14 and FY 15.

Subcommittee

Same as Governor

Convert Full-time Parole Board Members to Part-time

Board of Pardons and Paroles	0	(121,347)	0	(321,339)	0	0	0	0
Total - General Fund	0	(121,347)	0	(321,339)	0	0	0	0

Background

The Parole Board is comprised of 5 full-time and 5 part-time board members. Test test.

Governor

Reduce funding by \$121,347 in FY 14 and \$321,339 in FY 15 to reflect converting all members of the Parole Board to part time.

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Aid to Paroled and Discharged Inmates	0	(474)	0	(474)	0	0	0	0
Distance Learning	0	(5,000)	0	(5,000)	0	0	0	0
Volunteer Services	0	(8,537)	0	(8,537)	0	0	0	0
Workers' Compensation Claims	0	(750,000)	0	(750,000)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$9,026 from the Aid to Paroled and Discharged Inmates account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Transfer funding of \$162,221 from the Volunteer Services account to the Community Support Services account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency account structure.

Remove Funding for Salary Increases of Appointed Officials

Board of Pardons and Paroles	0	(13,886)	0	(29,172)	0	0	0	0
Personal Services	0	(25,942)	0	(54,501)	0	0	0	0
Total - General Fund	0	(39,828)	0	(83,673)	0	0	0	0

Governor

Reduce funding by \$39,828 in FY 14 and \$83,673 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Board of Pardons and Paroles	0	(8,160)	0	(14,939)	0	0	0	0
Inmate Medical Services	0	(920,340)	0	(1,871,044)	0	0	0	0
Other Expenses	0	(4,494,508)	0	(7,848,639)	0	0	0	0
Volunteer Services	0	(3,705)	0	(8,764)	0	0	0	0
Workers' Compensation Claims	0	(1,166,928)	0	(2,384,924)	0	0	0	0
Total - General Fund	0	(6,593,641)	0	(12,128,310)	0	0	0	0

Governor

Reduce various accounts by \$6,593,641 in FY 14 and \$12,128,310 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,116,766)	0	62,432	0	0	0	0
Total - General Fund	0	(1,116,766)	0	62,432	0	0	0	0

Governor

Reduce funding by \$1,116,766 in FY 14 and \$62,432 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,348	640,949,296	6,348	640,949,296	0	0	0	0
Current Services	0	40,097,995	0	63,282,014	0	0	0	0
Policy Revisions	(1)	(11,384,556)	(1)	(15,986,967)	0	0	0	0
Total Recommended - GF	6,347	669,662,735	6,347	688,244,343	0	0	0	0

Judicial Department

JUD95000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - BF	51	51	51	51	51	51
Permanent Full-Time - CF	0	0	0	0	0	0
Permanent Full-Time - GF	4,217	4,304	4,304	4,304	4,304	4,304
Permanent Full-Time - OF	37	50	50	50	50	50

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	317,115,234	308,215,578	327,620,161	344,329,610	327,620,161	344,329,610
Other Expenses	60,019,579	64,348,251	65,173,251	67,708,438	65,173,251	67,708,438
Equipment	0	25,000	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	909,037	1,134,060	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	54,521,235	55,117,917	56,504,295	56,504,295	56,504,295	56,504,295
Justice Education Center, Inc.	278,111	294,469	545,828	545,828	545,828	545,828
Juvenile Alternative Incarceration	28,264,797	28,293,671	28,117,478	28,117,478	28,117,478	28,117,478
Juvenile Justice Centers	3,104,877	3,120,619	3,136,361	3,136,361	3,136,361	3,136,361
Probate Court	7,450,000	7,275,000	7,600,000	9,000,000	7,600,000	9,000,000
Youthful Offender Services	8,718,151	12,246,992	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	5,002	9,276	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	325,000	322,250	582,250	582,250	582,250	582,250
Legal Aid	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Juvenile Jurisdiction Coordinating Council	0	22,250	0	0	0	0
Youth Violence Initiative	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000
Judge's Increases	0	0	1,796,754	3,688,736	1,796,754	3,688,736
GAAP Adjustments	0	0	2,381,725	2,279,008	2,381,725	2,279,008
Agency Total - General Fund	481,961,021	482,675,333	516,086,049	538,519,950	516,086,049	538,519,950
Other Current Expenses						
Foreclosure Mediation Program	4,888,773	5,324,914	5,521,606	5,902,565	5,521,606	5,902,565
GAAP Adjustments	0	0	31,686	43,256	31,686	43,256
Agency Total - Banking Fund	4,888,773	5,324,914	5,553,292	5,945,821	5,553,292	5,945,821
Other Current Expenses						
Criminal Injuries Compensation	3,394,450	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016
Agency Total - Criminal Injuries Compensation Fund	3,394,450	3,602,121	3,380,286	2,787,016	3,380,286	2,787,016
Total - Appropriated Funds	490,244,244	491,602,368	525,019,627	547,252,787	525,019,627	547,252,787
Additional Funds Available						
Federal Funds	0	0	0	0	0	0
Federal & Other Restricted Act	8,941,902	7,229,422	3,614,741	463,594	3,614,741	463,594
Private Contributions	5,471,855	10,043,115	10,125,590	10,168,428	10,125,590	10,168,428
Agency Grand Total	504,658,001	508,874,905	538,759,958	557,884,809	538,759,958	557,884,809

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,404,583	0	36,114,032	0	0	0	0
Total - General Fund	0	19,404,583	0	36,114,032	0	0	0	0
Foreclosure Mediation Program	0	195,468	0	619,216	0	0	0	0
Total - Banking Fund	0	195,468	0	619,216	0	0	0	0

Governor

Provide funding of \$19,404,583 in FY 14 and \$36,114,032 in FY 15 to the General Fund and \$195,468 in FY 14 and \$619,216 in FY 15 to the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Provide Funding for Judges' Salary Increases

Judge's Increases	0	1,796,754	0	3,688,736	0	0	0	0
Total - General Fund	0	1,796,754	0	3,688,736	0	0	0	0

Background

Public Act 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judicial salaries.

Governor

Provide funding of \$1,796,754 in FY 14 and \$3,688,736 in FY 15 for salary increases of judges. This represent a 5.3% increase each fiscal year.

Subcommittee

Same as Governor

Achieve Additional Savings

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Alternative Incarceration Program	0	(200,000)	0	(200,000)	0	0	0	0
Juvenile Alternative Incarceration	0	(300,000)	0	(300,000)	0	0	0	0
Other Expenses	0	(1,663,278)	0	(1,663,278)	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0
Youthful Offender Services	0	(500,000)	0	(500,000)	0	0	0	0
Total - General Fund	0	(2,663,278)	0	(2,663,278)	0	0	0	0

Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Judicial Department as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

Governor

Reduce funding of \$2,663,278 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

Subcommittee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Equipment	0	(25,000)	0	(25,000)	0	0	0	0
Forensic Sex Evidence Exams	0	145,000	0	145,000	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Juvenile Jurisdiction Coordinating Council	0	(22,250)	0	(22,250)	0	0	0	0
Other Expenses	0	(346,996)	0	(828,243)	0	0	0	0
Total - General Fund	0	(249,246)	0	(730,493)	0	0	0	0
Foreclosure Mediation Program	0	0	0	(42,789)	0	0	0	0
Total - Banking Fund	0	0	0	(42,789)	0	0	0	0

Governor

Reduce funding by \$104,246 in FY 14 and \$585,493 in FY 15 in various accounts in the General Fund and \$42,789 in FY 15 to the Banking Fund to reflect FY 14 and FY 15 anticipated expenditure requirements. These reductions reflect lease changes and actual expenditures in some accounts. Provide funding of \$145,000 in FY 14 and \$Y in FY 15 in various accounts to the Forensic Sex Evidence Exams account to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include payment for the evidence kits and costs to the SANE/SAFE program.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,110,274	0	4,414,363	0	0	0	0
Total - General Fund	0	2,110,274	0	4,414,363	0	0	0	0
Foreclosure Mediation Program	0	1,224	0	1,224	0	0	0	0
Total - Banking Fund	0	1,224	0	1,224	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$2,110,274 in FY 14 and an additional \$2,304,089 in FY 15 (for a cumulative total of \$4,414,363 in the second year) in the General Fund to reflect inflationary increases. Increase funding for the Foreclosure Mediation Program by \$1,224 in FY 14 and FY 15 in the Banking Fund to reflect inflationary increases.

Subcommittee

Same as Governor

Adjust Criminal Injuries Compensation Fund

Other Expenses	0	300,000	0	1,012,345	0	0	0	0
Total - General Fund	0	300,000	0	1,012,345	0	0	0	0
Criminal Injuries Compensation	0	(221,835)	0	(815,105)	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	(221,835)	0	(815,105)	0	0	0	0

Background

The Criminal Injuries Compensation Fund (CICF) provides compensation, restitution, and support services to crime victims and their families. 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. In recent years, revenues to the CICF have not kept pace with its annual appropriation. In FY 12 886 claims received compensation, in FY 13 approximately 985 will receive compensation, and it is anticipated that approximately 1,000 claims will receive compensation in FY 14 and FY 15.

Governor

Decrease the CICF appropriation by \$221,835 in FY 14 and \$815,105 in FY 15. Provide funding of \$300,000 in FY 14 and \$1,012,345 in FY 15 to Other Expenses to provide compensation. This additional funding is required to offset growth in expenditures that have outpaced revenue..

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Probate Pick-up

Alternative Incarceration Program	0	348,073	0	348,073	0	0	0	0
Children of Incarcerated Parents	0	260,000	0	260,000	0	0	0	0
Forensic Sex Evidence Exams	0	162,400	0	162,400	0	0	0	0
Justice Education Center, Inc.	0	250,000	0	250,000	0	0	0	0
Other Expenses	0	425,000	0	425,000	0	0	0	0
Total - General Fund	0	1,445,473	0	1,445,473	0	0	0	0

Background

Public Act 12-104 transferred surplus funds from the Probate Court Administration Fund to various agency programs.

Governor

Provide funding of \$425,000 in FY 14 and FY 15 to Other Expenses to carry forward various probate surplus funding from FY 13. FY 13 provided \$50,000 to Children in Placement (Danbury), \$50,000 to the Child Advocates of CT (Stamford/Norwalk and Danbury Judicial Districts), \$150,000 to the Ralphola Taylor Community Center, and \$100,000 to the Justice Policy Division of the Institute for Municipal and Regional Policy. Provide funding of \$348,073 in FY 14 and FY 15 to the Alternative Incarceration Program account to continue with the GPS Monitoring Program. Provide Funding of \$250,000 to the Justice Education Center. Provide \$260,000 to the Children of Incarcerated Parents account (\$225,000 for the Greater Hartford Male Youth Leadership Program and \$35,000 for the CT Pardon Team). The same amount of funding was provided to each account in FY 13.

Subcommittee

Same as Governor

Provide Additional Funding for PCAF

Probate Court	0	325,000	0	1,725,000	0	0	0	0
Total - General Fund	0	325,000	0	1,725,000	0	0	0	0

Background

The Probate Court Administration Fund (PCAF) is a non lapsing account within the Judicial Department and provides funding for all Probate Court related expenses. The PCAF receives a General Fund appropriation and also collects revenue through Probate Court fees.

Governor

Provide funding of \$325,000 in FY 14 and \$1,725,000 in FY 15 to the Probate Court Administration Fund. The increase in funding is needed to provide salary increases, retirement funding, indigency expenditures, and finance charges associated with the implementation of credit/debit cards in the courts.

Subcommittee

Same as Governor

Caseload and Utilization Increase

Alternative Incarceration Program	0	1,016,206	0	1,016,206	0	0	0	0
Total - General Fund	0	1,016,206	0	1,016,206	0	0	0	0

Background

The Alternative Incarceration Program allows the courts to sentence individuals to various community based programs rather than incarceration in order to reduce overcrowding in the state's prison and reduce recidivism rate.

Governor

Provide funding of \$1,016,206 in FY 14 and FY 15 to address an increase in the caseload and utilization rate of these programs. \$436,959 will be used towards electronic monitoring, \$409,000 towards domestic violence programming, and \$170,246 toward alternative incarceration programming. All three programs have extended waiting lists due to increases in court referrals.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Raise the Age

Youthful Offender Services	0	6,359,497	0	6,359,497	0	0	0	0
Total - General Fund	0	6,359,497	0	6,359,497	0	0	0	0

Background

Public Act 06-186 established a separate account to address the needs of 16 and 17 year olds. This became known as Raise the Age. 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. Services for 16 and 17 year olds currently includes residential

programming, court based assessments, substance abuse services, education support, the YES! program, mediation services, MST services, sex offender Programming, and funding for Family Support Centers.

Governor

Provide funding of \$2,786,930 in FY 14 and FY 15 to annualize Raise the Age program funding provided in FY 13. Provide funding of \$3,572,567 in FY 14 and FY 15 (for a total of \$6,359,497) for the expansion of programs involving education, diversion, homecare, community detention and others.

Subcommittee

Same as Governor

Annualize Previous Year Partial Funding

Alternative Incarceration Program	0	0	0	0	0	0	0	0
Youthful Offender Services	0	0	0	0	0	0	0	0
Youth Violence Initiative	0	750,000	0	750,000	0	0	0	0
Total - General Fund	0	750,000	0	750,000	0	0	0	0
Foreclosure Mediation Program	0	0	0	0	0	0	0	0
Total - Banking Fund	0	0	0	0	0	0	0	0

Background

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

Governor

Provide funding of \$750,000 in FY 14 and FY 15 to reflect full year funding for the Youth Violence Initiative, which was funded for a half year in FY 13.

Subcommittee

Same as Governor

Annualize Private Provider COLA

Alternative Incarceration Program	0	222,099	0	222,099	0	0	0	0
Justice Education Center, Inc.	0	1,359	0	1,359	0	0	0	0
Juvenile Alternative Incarceration	0	123,807	0	123,807	0	0	0	0
Juvenile Justice Centers	0	15,742	0	15,742	0	0	0	0
Victim Security Account	0	126	0	126	0	0	0	0
Youthful Offender Services	0	70,595	0	70,595	0	0	0	0
Total - General Fund	0	433,728	0	433,728	0	0	0	0

Background

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Development Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

Governor

Provide funding of \$433,728 in FY 14 and FY 15 to annualize the 1% private provider COLA.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,381,725	0	2,279,008	0	0	0	0
Total - General Fund	0	2,381,725	0	2,279,008	0	0	0	0
Nonfunctional - Change to Accruals	0	31,686	0	43,256	0	0	0	0
Total - Banking Fund	0	31,686	0	43,256	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,381,725 in FY 14 and \$2,279,008 in FY 15 to the General Fund and \$31,686 in FY 14 and \$43,256 in FY 15 to the Banking Fund to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions**Totals**

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,304	482,675,333	4,304	482,675,333	0	0	0	0
Current Services	0	33,410,716	0	55,844,617	0	0	0	0
Policy Revisions	0	0	0	0	0	0	0	0
Total Recommended - GF	4,304	516,086,049	4,304	538,519,950	0	0	0	0
Governor Estimated - BF	51	5,324,914	51	5,324,914	0	0	0	0
Current Services	0	228,378	0	620,907	0	0	0	0
Total Recommended - BF	51	5,553,292	51	5,945,821	0	0	0	0
Governor Estimated - CF	0	3,602,121	0	3,602,121	0	0	0	0
Current Services	0	(221,835)	0	(815,105)	0	0	0	0
Total Recommended - CF	0	3,380,286	0	2,787,016	0	0	0	0

Public Defender Services Commission

PDS98500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	440	445	445	445	445	445
Permanent Full-Time - OF	0	4	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	38,486,090	37,618,994	40,240,051	42,044,712	40,240,051	42,044,712
Other Expenses	1,527,229	1,471,204	1,545,428	1,550,119	1,545,428	1,550,119
Other Current Expenses						
Special Public Defenders - Contractual	3,446,825	0	0	0	0	0
Assigned Counsel - Criminal	6,290,249	8,522,248	17,100,900	17,100,900	17,100,900	17,100,900
Expert Witnesses	2,449,983	2,125,000	2,200,000	2,200,000	2,200,000	2,200,000
Training And Education	99,483	95,219	130,000	130,000	130,000	130,000
Assigned Counsel - Child Protection	10,656,565	9,981,524	0	0	0	0
Contracted Attorneys Related Expenses	146,501	151,577	150,000	150,000	150,000	150,000
Family Contracted Attorneys/ AMC	586,246	608,149	0	0	0	0
GAAP Adjustments	0	0	224,916	260,298	224,916	260,298
Agency Total - General Fund	63,689,170	60,573,915	61,591,295	63,436,029	61,591,295	63,436,029
Additional Funds Available						
Federal & Other Restricted Act	251,362	145,505	85,500	84,500	85,500	84,500
Private Contributions	631	0	0	0	0	0
Agency Grand Total	63,941,163	60,719,420	61,676,795	63,520,529	61,676,795	63,520,529

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,621,057	0	4,425,718	0	0	0	0
Total - General Fund	0	2,621,057	0	4,425,718	0	0	0	0

Governor

Provide funding of \$2,621,057 in FY 14 and \$4,425,718 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Achieve Additional Savings

Assigned Counsel - Child Protection	0	(2,406,524)	0	(2,406,524)	0	0	0	0
Contracted Attorneys Related Expenses	0	(1,577)	0	(1,577)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Family Contracted Attorneys/AMC	0	(33,149)	0	(33,149)	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0
Total - General Fund	0	(2,441,250)	0	(2,441,250)	0	0	0	0

Background

CGA 4-73 requires the Secretary of OPM to submit the budget of the Public Defender Services Commission as requested by the agency, with no changes made. Any reductions must be submitted by the agency.

Governor

Adjust funding of \$2,441,250 in FY 14 and FY 15 to reflect additional savings achieved by the agency.

Subcommittee

Same as Governor

Provide Funding for One-time Software Costs

Other Expenses	0	40,000	0	0	0	0	0	0
Total - General Fund	0	40,000	0	0	0	0	0	0

Background

Funding is requested to renew an antivirus/anti-spyware protection software program (\$10,000) and for a subscription to an integrated network management system (\$30,000).

Governor

Provide funding of \$40,000 in FY 14 to Other Expenses for a one-time software license payment.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,224	0	78,915	0	0	0	0
Total - General Fund	0	34,224	0	78,915	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$34,224 in FY 14 and an additional \$44,691 in FY 15 (for a cumulative total of \$78,915 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Adust Operating Expenses to Reflect Current Requirement

Assigned Counsel - Criminal	0	428,652	0	428,652	0	0	0	0
Expert Witnesses	0	75,000	0	75,000	0	0	0	0
Training And Education	0	34,781	0	34,781	0	0	0	0
Total - General Fund	0	538,433	0	538,433	0	0	0	0

Governor

Provide funding of \$538,433 in FY 14 and FY 15 in various accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increased need for contracted attorneys in criminal cases, expert witnesses, additional training and education.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	224,916	0	260,298	0	0	0	0
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Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	224,916	0	260,298	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$224,619 in FY 14 and \$260,298 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions**Transfer Funding to Reflect Reorganization**

Assigned Counsel - Child Protection	0	(7,575,000)	0	(7,575,000)	0	0	0	0
Assigned Counsel - Criminal	0	8,150,000	0	8,150,000	0	0	0	0
Family Contracted Attorneys/AMC	0	(575,000)	0	(575,000)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Assigned Counsel - Criminal account pays for assigned counsel (contracted special public defenders) who represent clients in criminal cases where the field office has determined a conflict of interest with the agency. These assigned counsel sign a contract with the agency, and are assigned cases on a flat rate payment structure. However, if a case is complicated, the assigned counsel can submit a request for hourly billing.

The Assigned Counsel - Child Protection and the Family Contracted Attorneys handle all child protection related cases. PA 11-51 transferred these accounts and the duties of the Child Protection Commission to the Public Defenders Services Commission.

Governor

Transfer funding of \$7,575,000 from the Assigned Counsel - Child Protection account and \$575,000 from the Family Contracted Attorneys account in FY 14 and FY 15 (for a total transfer of \$8,150,000) to the Assigned Counsel - Criminal account.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	445	60,573,915	445	60,573,915	0	0	0	0
Current Services	0	1,017,380	0	2,862,114	0	0	0	0
Policy Revisions	0	0	0	0	0	0	0	0
Total Recommended - GF	445	61,591,295	445	63,436,029	0	0	0	0