

Judicial Department

JUD95000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - BF	51	51	51	51	51	51
Permanent Full-Time - GF	4,217	4,304	4,304	4,304	4,316	4,315
Permanent Full-Time - OF	37	50	50	50	50	50

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	317,115,234	308,215,578	327,620,161	344,329,610	325,867,529	342,634,762
Other Expenses	60,019,579	64,348,251	65,173,251	67,708,438	64,248,692	66,722,732
Equipment	0	25,000	0	0	2,000	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	28,367,478	28,367,478
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	9,350,000	10,750,000
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	1,660,000	1,660,000
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
Children's Law Center	0	0	0	0	109,838	109,838
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	515,680,696	538,109,234
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	524,614,274	546,842,071
Additional Funds Available						
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	538,354,605	557,474,093

Account	Legislative				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.

Legislative

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

PA 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 represents a 5.3% increase each fiscal year.

Legislative

Same as Governor

Achieve Additional Savings

Other Expenses	0	(1,663,278)	0	(1,663,278)	0	0	0	0
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
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

CGS 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.

Legislative

Same as Governor

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

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(346,996)	0	(828,243)	0	0	0	0
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
Juvenile Jurisdiction Coordinating Council	0	(22,250)	0	(22,250)	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 \$394,246 in FY 14 and \$875,493 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 in FY 15 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.

Legislative

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.

Legislative

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.

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

Legislative

Same as Governor

Provide Funding for Probate Pick-up

Other Expenses	0	425,000	0	425,000	0	0	0	0
Forensic Sex Evidence Exams	0	162,400	0	162,400	0	0	0	0
Alternative Incarceration Program	3	348,073	3	348,073	3	0	3	0
Justice Education Center, Inc.	0	250,000	0	250,000	0	0	0	0
Children of Incarcerated Parents	0	260,000	0	260,000	0	0	0	0
Total - General Fund	3	1,445,473	3	1,445,473	3	0	3	0

Background

PA 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 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.

Legislative

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, indigent client expenditures, and finance charges associated with the implementation of credit/debit cards in the courts.

Legislative

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 in the following programs: 1) electronic monitoring (\$436,959), 2) domestic violence programming (\$409,000), and 3) alternative incarceration (\$170,246). All three programs have extended waiting lists due to increases in court referrals.

Legislative

Same as Governor

Account	Legislative				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

PA 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.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

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

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.

Legislative

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
Youthful Offender Services	0	70,595	0	70,595	0	0	0	0
Victim Security Account	0	126	0	126	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.

Legislative

Same as Governor

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

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 amounts 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.

Legislative

Same as Governor

Policy Revisions

Reduce Personal Services

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

Legislative

Reduce Personal Services by \$2.5 million in FY 14 and FY 15 by freezing approximately 40 positions.

Reduce Accounts Due to Credit Card Fees

Other Expenses	0	(484,059)	0	(498,097)	0	(484,059)	0	(498,097)
Probate Court	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)
Total - General Fund	0	(784,059)	0	(798,097)	0	(784,059)	0	(798,097)

Background

PA 13-247, the general government implementer, requires all credit card transaction fees to be paid by the user rather than the Judicial department.

Legislative

Reduce Other Expenses by \$484,059 in FY 14 and \$498,097 in FY 15 and \$300,000 in FY 14 and FY 15 to the Probate Court account for credit card transactions to reflect that customers will be charged these fees.

Provide Funding for Kinship Fund

Probate Court	0	925,000	0	925,000	0	925,000	0	925,000
Total - General Fund	0	925,000	0	925,000	0	925,000	0	925,000

Background

The Kinship Fund provides assistance to relatives serving as court-appointed guardians, helping them to provide for children in their care. The program grants families up to \$500 per child annually to buy items and services for their children that would not be affordable otherwise. The grants are limited to \$2,000 per family. Typically grants pay for expenses such as school uniforms, summer camp fees, and dental care. In FY 12, the Kinship Fund provided assistance to 1,411 families with 2,183 children. Previously the Kinship Fund was provided through the Children's Trust Fund and transferred to the Probate Court Administration.

Legislative

Provide funding of \$925,000 in FY 14 and FY 15 to the Probate Court Administration for the Kinship Fund.

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

Provide Funding for the Respite Fund

Probate Court	0	1,125,000	0	1,125,000	0	1,125,000	0	1,125,000
Total - General Fund	0	1,125,000	0	1,125,000	0	1,125,000	0	1,125,000

Background

The Grandparents and Relatives Respite Fund provides assistance to relatives serving as court-appointed guardians, helping them to provide for children in their care. The program gives qualified guardians annual grants of up to \$2,000. This money can be spent on family expenses such as housing, food, transportation, and day care. In FY 12, grants from the Respite Fund were awarded to 1,443 families, benefiting 2,207 children. Previously the Kinship Fund was provided through the Children's Trust Fund and transferred to the Probate Court Administration.

Legislative

Provide funding of \$1,125,000 in FY 14 and FY 15 to the Probate Court account for the Respite Fund.

Provide Additional Funding for Adult Probation

Personal Services	3	225,000	2	225,000	3	225,000	2	225,000
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	3	250,000	2	250,000	3	250,000	2	250,000

Background

The Judicial Department Court Support Services Division adult probation officers work to supervise individuals who are sentenced to various programs rather than incarceration.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 for three probation positions. This funding was added due to the Adult Probation RBA report card, which indicated that lowering caseloads and adding client engagement strategies in conjunction with evidence based programs would help reduce long term probationer re-arrest rates.

Provide Additional Funding for Juvenile Probation

Juvenile Alternative Incarceration	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Background

The Judicial Department Court Support Services Division provides programs and services for the juvenile justice system including facilities and early intervention projects for juvenile offenders.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 for partnerships with DCJ, SDE, Advocacy Groups, LISTS, local school officials, and researchers to improve behavior intervention and opportunities for diversion at the local level to reduce school-based arrests. The additional resources are added due to data from the Juvenile Probation RBA report card, which indicated that additional funding will help reduce the risk of recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

Reduce Other Expenses Accounts

Other Expenses	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)
Total - General Fund	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)

Legislative

Reduce funding by \$650,000 in FY 14 and FY 15. The reductions by OE category are (for FY 14 and FY 15):

- \$50,000 for Attorney Fees
- \$50,000 for Capias
- \$20,000 for Conference/Seminars/Workshop Hosting
- \$50,000 for Drugs & Pharmaceuticals
- \$30,000 for Education & Training for Employees
- \$20,000 for Food and Beverages

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

- \$100,000 for General Office Supplies
- \$10,000 for In-State Travel
- \$20,000 for IT Data Services
- \$20,000 for IT Hardware Maintenance & Support
- \$30,000 for Medical Supplies
- \$100,000 for Publications and Music
- \$50,000 for Temporary Services
- \$100,000 for Translation and Interpretation

Provide Additional Funding for Juvenile Probation Officers

Personal Services	3	225,000	3	225,000	3	225,000	3	225,000
Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	3	250,000	3	250,000	3	250,000	3	250,000

Background

The Judicial Department Court Support Services Division juvenile probation officers work to reduce recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

Legislative

Provide funding of \$250,000 in FY 14 and FY 15 for three juvenile probation offices. The additional resources are added due to data from the Juvenile Probation RBA report card, which indicated that additional funding will help reduce the risk of recidivism by engaging juveniles and their families in meaningful services and ensuring compliance with court orders.

Provide Funding for Legal Services in Child Protection Cases

Legal Aid	0	160,000	0	160,000	0	160,000	0	160,000
Total - General Fund	0	160,000	0	160,000	0	160,000	0	160,000

Background

In 2008 and 2010, the state awarded contracts to New Haven Legal Assistance Association and Connecticut Legal Services to create pilot projects for enhanced representation of children in child protection cases, utilizing social workers to work directly on the legal teams, advocate for children, identify resources for children, and advise the lawyers. Funding for the program was discontinued in 2011 due to a lack of budgeted funds. The legal aid organizations were able to continue the programs for a limited time paid by the state at a rate that did not cover the expense of these pilot programs, by obtaining temporary private funding, which has now ended.

Legislative

Provide funding of \$160,000 in FY 14 and FY15 to pay for the cost of MSW social workers as part of the legal teams at Connecticut Legal Services and New Haven Legal Assistance Association.

Provide Funding for Juvenile Record Maintenance

Personal Services	3	130,018	3	187,802	3	130,018	3	187,802
Other Expenses	0	6,500	0	9,391	0	6,500	0	9,391
Equipment	0	2,000	0	0	0	2,000	0	0
Total - General Fund	3	138,518	3	197,193	3	138,518	3	197,193

Background

HB 6399, 'An Act Concerning Children in the Juvenile Justice System,' requires court monitoring of juvenile records by the Judicial Department. It requires the courts to erase the juvenile record of juvenile offenders if specific conditions are met when the offender turns 18.

Legislative

Provide funding of \$138,518 in FY 14 and \$197,193 in FY 15 for three additional deputy clerks of the juvenile courts to implement provisions of HB 6399, 'An Act Concerning Children in the Juvenile Justice System,' requires court monitoring of juvenile records by the Judicial Department. However, the bill was not enacted by the legislature.

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

Provide Funding for Court Appointed Counsel

Other Expenses	0	103,000	0	103,000	0	103,000	0	103,000
Total - General Fund	0	103,000	0	103,000	0	103,000	0	103,000

Background

Eligibility for court appointed counsel is determined by the Public Defender Services Commission (PDS) based on income eligibility. However annually approximately 183 delinquency cases (at a rate of \$350/case) and 78 child protection cases (at a rate of \$500/case) are appointed by the court over the objections of the PDS.

Legislative

Provide funding by \$103,000 in FY 14 and FY 15 for reimbursement of court appointed counsel to the Public Defender Services Commission. HB 6399 'An Act Concerning Children in the Juvenile Justice System' allows the Public Defender Services Commission (PDS) to seek reimbursement from the Judicial Department for cases in which a court appointed counsel was provided by the court over the objections of the PDS. However, the bill was not enacted by the legislature.

Provide Funding for Domestic Violence Program Assessment

Other Expenses	0	50,000	0	0	0	50,000	0	0
Total - General Fund	0	50,000	0	0	0	50,000	0	0

Legislative

PA 13-247, the general government implementer, provides a one-time funding of \$50,000 in FY 14 to the Other Expenses account for costs to assess the effectiveness of programs maintained by the Court Support Services Division within the Judicial Department with respect to family violence.

Per Diem Compensation Small Claims and DMV Magistrates

Personal Services	0	167,350	0	167,350	0	167,350	0	167,350
Total - General Fund	0	167,350	0	167,350	0	167,350	0	167,350

Background

PA 13-247, the general government implementer, increased the per diem compensation for small claims and motor vehicle magistrates from \$150 to \$200.

Legislative

Provide funding for \$167,350 in FY 14 and FY 15 for the increase in the per diem rates.

Transfer Children's Law Center from DSS

Children's Law Center	0	109,838	0	109,838	0	109,838	0	109,838
Total - General Fund	0	109,838	0	109,838	0	109,838	0	109,838

Background

The Children's Law Center provides experienced lawyers for indigent children and children involved in high-tension divorce proceedings. The lawyers give them a voice and represent them in family court. The program also provides information on legal matters involving children and advocates for legislative policies that advance the well-being and best interest of children. The program provides services to 240 adults and 375 children each year.

Legislative

Transfer funding of \$109,838 in FY 14 and FY 15 from the Department of Social Services to the Children's Law Center account.

Totals

Budget Components	Legislative				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	3	33,410,716	3	55,844,617	3	0	3	0
Policy Revisions	9	(405,353)	8	(410,716)	9	(405,353)	8	(410,716)
Total Recommended - GF	4,316	515,680,696	4,315	538,109,234	12	(405,353)	11	(410,716)
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

Other Significant Legislation**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$359,198, a General Other Expenses Lapse of \$489,718, and a Statewide Hiring Reduction Lapse of \$1,008,266. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	325,867,529	(1,367,464)	324,500,065	0.42%
Other Expenses	64,248,692	(489,718)	63,758,974	0.76%