

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	447	447	447	447	447	447	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	39,372,932	41,616,366	42,512,188	43,912,259	-	39,491,615	39,491,615
Other Expenses	1,491,908	1,491,477	1,491,837	1,491,837	-	1,336,440	1,336,440
Other Current Expenses							
Assigned Counsel - Criminal	13,351,895	22,647,884	19,591,500	21,891,500	-	21,454,202	21,454,202
Expert Witnesses	4,022,247	2,392,236	2,572,090	3,022,090	-	3,153,478	3,153,478
Training And Education	114,923	130,000	130,000	130,000	-	119,748	119,748
Assigned Counsel - Child Protection	8,695,995	-	-	-	-	-	-
Contracted Attorneys Related Expenses	74,971	54,882	125,000	125,000	-	-	-
Family Contracted Attorneys/AMC	574,573	-	-	-	-	-	-
Agency Operations	-	-	-	-	82,103,381	-	(82,103,381)
Nonfunctional - Change to Accruals	(973,018)	832,279	-	-	-	-	-
Agency Total - General Fund	66,726,425	69,165,124	66,422,615	70,572,686	82,103,381	65,555,483	(16,547,898)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(41,664,181)	-	41,664,181
Other Expenses	(1,562,753)	-	1,562,753
Assigned Counsel - Criminal	(22,941,500)	-	22,941,500
Expert Witnesses	(3,372,090)	-	3,372,090
Training And Education	(128,050)	-	128,050
Agency Operations	69,668,574	-	(69,668,574)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(2,172,566)	(2,172,566)
Other Expenses	-	(101,313)	(101,313)
Assigned Counsel - Criminal	-	(1,487,298)	(1,487,298)
Expert Witnesses	-	(218,612)	(218,612)
Training And Education	-	(8,302)	(8,302)
Agency Operations	(4,005,943)	-	4,005,943
Total - General Fund	(4,005,943)	(3,988,091)	17,852

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$4,005,943 to reflect a 5.75% reduction.

Final

Reduce funding by \$3,988,091 to various accounts.

Rollout of FY 16 DMP

Personal Services	(1,685,416)	(1,685,416)	-
Total - General Fund	(1,685,416)	(1,685,416)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,685,416 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Distribute Lapses

Personal Services	(562,662)	(562,662)	-
Other Expenses	(54,084)	(54,084)	-
Training And Education	(1,950)	(1,950)	-
Total - General Fund	(618,696)	(618,696)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$618,696 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Provide Funding for Broadband Access Cards

Other Expenses	125,000	-	(125,000)
Total - General Fund	125,000	-	(125,000)

Governor

Provide funding of \$125,000 in the Other Expenses account for laptop broadband access cards.

Final

Funding for the broadband access cards is not provided.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Transfer Funding to Expert Witnesses Account

Expert Witnesses	125,000	125,000	-
Contracted Attorneys Related Expenses	(125,000)	(125,000)	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$125,000 from the Contracted Attorneys Related Expenses account to the Expert Witnesses account.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	16,440,750	-	(16,440,750)
Total - General Fund	16,440,750	-	(16,440,750)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$16.4 million from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services

Adjust Funding to Reflect the FY 16 Deficiency

Assigned Counsel - Criminal	1,050,000	1,050,000	-
Expert Witnesses	225,000	225,000	-
Total - General Fund	1,275,000	1,275,000	-

Background

HB 5043, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2016 (the Governor's Deficiency bill), results in no net increase to the General Fund. Increases of \$45.5 million are offset by funding reductions in various accounts. The bill includes \$3.9 million in deficiency funding in FY 16 for this agency in Personal Services, Assigned Counsel - Criminal, and Expert Witnesses accounts. This funding is required due to the increased number of habeas corpus petitions.

Governor

Provide funding of \$1,275,000 in FY 17 to reflect the annualization of the agency's FY 16 deficiency.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	70,572,686	70,572,686	-
Policy Revisions	10,255,695	(6,292,203)	(16,547,898)
Current Services	1,275,000	1,275,000	-
Total Recommended - GF	82,103,381	65,555,483	(16,547,898)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	447	447	-
Total Recommended - GF	447	447	-

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$816,897 and a General Lapse of \$1,664,001. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	39,491,615	(1,499,062)	37,992,553	3.80%
Other Expenses	1,336,440	(150,577)	1,185,863	11.27%
Assigned Counsel - Criminal	21,454,202	(711,918)	20,742,284	3.32%
Expert Witnesses	3,153,478	(119,341)	3,034,137	3.78%