

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov - App FY 18
					FY 18	FY 19	FY 18	FY 19	
General Fund									
Division of Criminal Justice	2	PR	53,190,691	50,458,943	50,758,943	50,783,943	49,430,945	49,430,945	(2.04)
Department of Correction	5	JP	666,903,974	623,059,557	641,943,954	641,484,260	599,571,427	598,024,215	(3.77)
Judicial Department	9	PR	526,172,358	528,343,618	514,119,607	515,521,272	490,236,038	490,188,480	(7.21)
Public Defender Services Commission	13	PR	71,415,281	65,555,483	69,990,483	69,990,483	67,374,585	67,374,585	2.77
Total - General Fund			1,317,682,303	1,267,417,601	1,276,812,987	1,277,779,958	1,206,612,995	1,205,018,225	(4.80)
Banking Fund									
Judicial Department	9	PR	5,938,239	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565	(43.14)
Workers' Compensation Fund									
Division of Criminal Justice	2	PR	544,637	755,670	755,670	755,670	686,670	686,670	(9.13)
Criminal Injuries Compensation Fund									
Judicial Department	9	PR	2,764,350	2,934,088	3,381,215	3,381,215	2,934,088	2,934,088	-
Total - Appropriated Funds			1,326,929,529	1,277,457,748	1,284,560,437	1,285,527,408	1,213,844,318	1,212,249,548	(4.98)

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	486	486	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	47,927,316	45,296,055	45,396,055	45,421,055	45,591,267	45,591,267	0.65
Other Expenses	2,557,340	2,359,373	2,559,373	2,559,373	2,403,280	2,403,280	1.86
Other Current Expenses							
Witness Protection	246,094	165,806	165,806	165,806	164,148	164,148	(1.00)
Training And Education	37,156	52,044	52,044	52,044	30,000	30,000	(42.36)
Expert Witnesses	127,605	191,757	191,757	191,757	145,000	145,000	(24.38)
Medicaid Fraud Control	1,054,950	1,107,897	1,107,897	1,107,897	1,096,819	1,096,819	(1.00)
Criminal Justice Commission	406	444	444	444	431	431	(2.93)
Cold Case Unit	176,198	240,619	240,619	240,619	-	-	(100.00)
Shooting Taskforce	1,063,626	1,044,948	1,044,948	1,044,948	-	-	(100.00)
Agency Total - General Fund	53,190,691	50,458,943	50,758,943	50,783,943	49,430,945	49,430,945	(2.04)
Personal Services	290,570	405,969	405,969	405,969	369,969	369,969	(8.87)
Other Expenses	6,912	10,428	10,428	10,428	10,428	10,428	-
Fringe Benefits	247,155	339,273	339,273	339,273	306,273	306,273	(9.73)
Agency Total - Workers' Compensation Fund	544,637	755,670	755,670	755,670	686,670	686,670	(9.13)
Total - Appropriated Funds	53,735,328	51,214,613	51,514,613	51,539,613	50,117,615	50,117,615	(2.14)
Additional Funds Available							
Federal Funds	1,057,596	1,047,911	1,017,500	1,027,500	1,017,500	1,027,500	(2.90)
Private Contributions & Other Restricted	146,873	150,000	150,000	150,000	150,000	150,000	-
Private Contributions	125,455	135,304	135,500	135,500	135,500	135,500	0.14
Agency Grand Total	55,065,252	52,547,828	52,817,613	52,852,613	51,420,615	51,430,615	(2.15)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Reallocate Cold Case and Shooting Taskforce Unit

Personal Services	1,195,212	1,195,212
Other Expenses	67,500	67,500
Cold Case Unit	(228,213)	(228,213)
Shooting Taskforce	(1,034,499)	(1,034,499)
Total - General Fund	-	-

Account	Governor Recommended	
	FY 18	FY 19

Background

The Cold Case/Shooting Task Force Unit is responsible for the investigation and prosecution of violent crime. The Unit investigate and, whenever possible, prosecute serious crimes that have gone "cold," or unsolved for a long period of time. The cases assigned to this Unit typically include unsolved murders, some of which took place decades ago. The Unit works closely with the Connecticut State Police, municipal police departments, and nationally recognized forensics experts, utilizing the latest technology to solve these crimes.

Governor

Reallocate funding for the Cold Case and Shooting Taskforce Units to the Personal Services and Other Expenses accounts.

Annualize FY 17 Savings for Turnover

Personal Services	(400,000)	(400,000)
Total - General Fund	(400,000)	(400,000)
Personal Services	(36,000)	(36,000)
Fringe Benefits	(33,000)	(33,000)
Total - Workers' Compensation Fund	(69,000)	(69,000)

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Reduce funding by \$469,000 in both FY 18 and FY 19 to reflect full year savings from turnover.

Annualize FY 17 Holdbacks

Personal Services	(1,619,166)	(1,619,166)
Other Expenses	(23,593)	(23,593)
Witness Protection	(1,658)	(1,658)
Training And Education	(22,044)	(22,044)
Expert Witnesses	(46,757)	(46,757)
Medicaid Fraud Control	(11,078)	(11,078)
Criminal Justice Commission	(13)	(13)
Cold Case Unit	(12,406)	(12,406)
Shooting Taskforce	(10,449)	(10,449)
Total - General Fund	(1,747,164)	(1,747,164)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$1,747,164 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Provide Personal Services Funding

Personal Services	1,119,166	1,119,166
Total - General Fund	1,119,166	1,119,166

Governor

Provide funding of \$1,119,166 in both FY 18 and FY 19 to reflect current requirements for this account.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	50,458,943	50,458,943
Policy Revisions	(2,147,164)	(2,147,164)
Current Services	1,119,166	1,119,166
Total Recommended - GF	49,430,945	49,430,945
FY 17 Appropriation - WF	755,670	755,670
Policy Revisions	(69,000)	(69,000)
Total Recommended - WF	686,670	686,670

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	486	486
Total Recommended - GF	486	486
FY 17 Appropriation - WF	4	4
Total Recommended - WF	4	4

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	6,216	6,117	6,117	6,117	6,117	6,117	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	433,255,563	399,926,993	414,905,968	413,383,854	383,406,998	382,105,228	(4.13)
Other Expenses	74,327,692	71,015,325	71,015,325	71,015,325	67,151,773	66,906,331	(5.44)
Other Current Expenses							
Stress Management	24,280	-	-	-	-	-	n/a
Workers' Compensation Claims	26,454,667	23,677,850	26,871,594	26,871,594	26,871,594	26,871,594	13.49
Inmate Medical Services	86,746,265	85,297,457	85,985,581	87,046,584	80,426,658	80,426,658	(5.71)
Board of Pardons and Paroles	5,613,997	7,165,288	7,165,288	7,166,705	6,950,330	6,950,330	(3.00)
Program Evaluation	91,546	254,669	254,669	254,669	75,000	75,000	(70.55)
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	3,102	7,623	7,623	7,623	3,000	3,000	(60.65)
Legal Services To Prisoners	815,986	773,446	797,000	797,000	797,000	797,000	3.05
Volunteer Services	127,500	137,180	137,180	137,180	129,460	129,460	(5.63)
Community Support Services	39,443,375	34,803,726	34,803,726	34,803,726	33,759,614	33,759,614	(3.00)
Agency Total - General Fund	666,903,974	623,059,557	641,943,954	641,484,260	599,571,427	598,024,215	(3.77)
Additional Funds Available							
Federal Funds	2,481,168	2,410,943	2,393,500	2,303,500	2,393,500	2,303,500	(0.72)
Private Contributions & Other Restricted	25,250,385	25,160,000	25,105,000	25,050,000	25,105,000	25,050,000	(0.22)
Private Contributions	402,297	502,000	552,000	552,000	552,000	552,000	9.96
Agency Grand Total	695,037,824	651,132,500	669,994,454	669,389,760	627,621,927	625,929,715	(3.61)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Reduce Funding based on Facility and Unit Closures

Personal Services	(10,134,626)	(11,436,396)
Other Expenses	(1,734,642)	(1,980,084)
Inmate Medical Services	(3,000,000)	(3,000,000)
Total - General Fund	(14,869,268)	(16,416,480)

Background

Based on projected decreases in the state's prison population and additional Second Chance Society Initiatives contained in two proposed Governor's bills (HB 7044 and HB 7045) the budget includes savings related to the closure of a full prison facility, a 250 bed housing unit, a 120 bed housing unit, and two additional housing units of unspecified size. Based on current population and facility utilization, a reduction of approximately 1,200 inmates would be necessary to achieve the closure of a facility and four housing units. Both the FY 16 -17 Budget and the FY 17 budget revisions contained savings related to a prison closure. The last full prison facility closure was completed in 2011.

Account	Governor Recommended	
	FY 18	FY 19

Governor

Reduce funding by \$14,869,268 in FY 18 and \$16,416,480 in FY 19 to reflect the closure of a prison facility and four housing units and associated reductions to costs for inmate health care.

Reduce Funding for the Board of Pardons and Parole

Personal Services	(285,042)	(285,042)
Total - General Fund	(285,042)	(285,042)

Background

The Board of Pardons and Parole lapsed approximately \$100,000 in FY 14 and \$200,000 in FY 15. In FY 16, the combined actions of a Finance Advisory Committee transfer, holdbacks, and two deficit mitigation plans reduced the agency's available appropriation by approximately \$1.5 million.

Governor

Reduce funding by \$285,042 in both FY 18 and FY 19 for the Board of Pardons and Parole.

Reduce Overtime Training for Tactical Operations Squad

Personal Services	(53,873)	(53,873)
Total - General Fund	(53,873)	(53,873)

Background

Training for the agency's Tactical Operations Squad is conducted by utilizing overtime hours in excess of the officer's regular schedule. The agency is currently evaluating several options that will allow training to occur while reducing overtime usage.

Governor

Reduce funding by \$53,873 in both FY 18 and 19 to reflect overtime savings.

Annualize FY 17 Holdbacks

Personal Services	(3,999,269)	(3,999,269)
Other Expenses	(1,950,430)	(1,950,430)
Workers' Compensation Claims	(710,335)	(710,335)
Inmate Medical Services	(2,558,923)	(2,558,923)
Board of Pardons and Paroles	(214,958)	(214,958)
Program Evaluation	(179,669)	(179,669)
Aid to Paroled and Discharged Inmates	(4,623)	(4,623)
Legal Services To Prisoners	(23,203)	(23,203)
Volunteer Services	(7,720)	(7,720)
Community Support Services	(1,044,112)	(1,044,112)
Total - General Fund	(10,693,242)	(10,693,242)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$10,693,242 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services**Adjust Funding to Reflect the FY 17 Deficiency**

Workers' Compensation Claims	3,904,079	3,904,079
Total - General Fund	3,904,079	3,904,079

Account	Governor Recommended	
	FY 18	FY 19

Background

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes \$3.5 million in deficiency funding in FY 17 for this agency in the Workers' Compensation Claims account. This funding is required due to unachieved budgeted savings. Expenditures through January 2017 are down 0.65% from last fiscal year, while the adjusted appropriation is 10.65% lower than the previous fiscal year.

Governor

Provide funding of \$3,904,079 in both FY 18 and FY 19 to reflect the annualization of the agency's FY 17 deficiency.

Annualize Various FY 17 Agency Operation Changes

Personal Services	(2,047,185)	(2,047,185)
Other Expenses	(178,480)	(178,480)
Total - General Fund	(2,225,665)	(2,225,665)

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Reduce funding of \$2,225,665 in both FY 18 and FY 19 to reflect full year funding for the closure of a unit at Osborne Correctional Institute based on population reductions, a memorandum of agreement between NP-4 and the agency for Correctional Maintenance Supervisors, and the net staff changes from FY 17.

Provide Funding for Projected Pharmaceutical Cost Growth

Inmate Medical Services	688,124	688,124
Total - General Fund	688,124	688,124

Background

The Correctional Managed Health Care system is projecting drug cost increases for drugs including those that treat Hepatitis C, HIV, other autoimmune disorders, chemotherapy drugs and antipsychotic drugs. Total drug costs for FY 17 are projected to total \$12.5 million.

Governor

Provide funding of \$688,124 in both FY 18 and 19 for projected drug cost increases.

Provide Funding for Legal Services to Prisoners Contract

Legal Services To Prisoners	46,757	46,757
Total - General Fund	46,757	46,757

Background

The Legal Services to Prisoners account provides prisoners access to the judicial system and legal counsel/assistance for civil matters through a contract with an outside law firm.

Governor

Provide funding of \$46,755 in both FY 18 and 19 to reflect projected costs based on the current contract.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	623,059,557	623,059,557
Policy Revisions	(25,901,425)	(27,448,637)
Current Services	2,413,295	2,413,295
Total Recommended - GF	599,571,427	598,024,215

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	6,117	6,117
Total Recommended - GF	6,117	6,117

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	4,329	4,329	4,329	4,329	4,329	4,329	-
Banking Fund	51	51	20	20	20	20	(60.78)

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	344,116,163	350,277,435	334,110,532	334,709,343	327,305,520	327,305,520	(6.56)
Other Expenses	64,532,101	62,021,594	62,864,486	63,332,340	62,880,702	62,833,144	1.39
Other Current Expenses							
Forensic Sex Evidence Exams	1,388,690	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	56,343,513	52,747,603	52,747,603	52,747,603	49,538,792	49,538,792	(6.08)
Justice Education Center, Inc.	491,714	466,217	466,217	466,217	466,217	466,217	-
Juvenile Alternative Incarceration	27,807,807	25,788,309	25,788,309	25,788,309	20,683,458	20,683,458	(19.80)
Juvenile Justice Centers	2,940,338	2,786,379	2,786,379	2,786,379	-	-	(100.00)
Probate Court	-	6,000,000	7,100,000	7,435,000	4,450,000	4,450,000	(25.83)
Workers' Compensation Claims	6,411,833	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106	-
Insurance Recovery	4,040	-	-	-	-	-	n/a
Youthful Offender Services	14,227,298	13,311,287	13,311,287	13,311,287	10,445,555	10,445,555	(21.53)
Victim Security Account	2,142	8,792	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	582,250	544,503	544,503	544,503	544,503	544,503	-
Legal Aid	1,660,000	1,552,382	1,552,382	1,552,382	1,552,382	1,552,382	-
Youth Violence Initiative	2,030,663	1,925,318	1,925,318	1,925,318	1,925,318	1,925,318	-
Youth Services Prevention	3,273,968	3,187,174	3,187,174	3,187,174	2,708,174	2,708,174	(15.03)
Children's Law Center	109,838	102,717	102,717	102,717	102,717	102,717	-
Juvenile Planning	250,000	233,792	233,792	233,792	233,792	233,792	-
Agency Total - General Fund	526,172,358	528,343,618	514,119,607	515,521,272	490,236,038	490,188,480	(7.21)
Foreclosure Mediation Program	5,938,239	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565	(43.14)
Agency Total - Banking Fund	5,938,239	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565	(43.14)
Criminal Injuries Compensation	2,764,350	2,934,088	3,381,215	3,381,215	2,934,088	2,934,088	-
Agency Total - Criminal Injuries Compensation Fund	2,764,350	2,934,088	3,381,215	3,381,215	2,934,088	2,934,088	-
Total - Appropriated Funds	534,874,946	537,628,095	521,111,387	522,513,052	496,780,691	496,733,133	(7.60)
Additional Funds Available							
Federal Funds	10,115,771	14,727,565	8,206,111	4,897,671	8,206,111	4,897,671	(44.28)
Private Contributions & Other Restricted	8,697,023	5,966,000	5,966,000	5,966,000	5,966,000	5,966,000	-
Private Contributions	1,305,325	387,907	34,990	25,500	34,990	25,500	(90.98)
Agency Grand Total	554,993,065	558,709,567	535,318,488	533,402,223	510,987,792	507,622,304	(8.54)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Delay Funding for Judges' Salary Increases

Personal Services	(1,480,333)	(1,480,333)
Total - General Fund	(1,480,333)	(1,480,333)

Background

Raises for judges were provided in the FY 14, FY 15, and FY 16 budget, as part of a four-year plan to increase the salary of judges. The fourth year, FY 17, was delayed to FY 18 pursuant to PA 16-3 MSS.

Governor

Reduce funding of Personal Services by \$1,480,333 in both FY 18 and FY 19 to reflect a delay to the 3% increase for judges' salaries.

Reduce Funding for the Probate Court Account

Probate Court	(1,000,000)	(1,000,000)
Total - General Fund	(1,000,000)	(1,000,000)

Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. The FY 17 Probate Administration budget of approximately \$44.5 million included approximately \$38.3 million from probate fees and a General Fund appropriation of \$6 million. As of February 1, 2017, the PCAF is anticipated to end FY 17 with a balance of approximately \$11 million.

Governor

Reduce funding of the Probate Court account by \$1 million in both FY 18 and FY 19 to reflect the growth of the PCAF balance.

Annualize FY 2017 Holdback

Personal Services	(5,000,000)	(5,000,000)
Alternative Incarceration Program	(3,208,811)	(3,208,811)
Juvenile Alternative Incarceration	(5,104,851)	(5,104,851)
Juvenile Justice Centers	(2,786,379)	(2,786,379)
Probate Court	(550,000)	(550,000)
Youthful Offender Services	(2,865,732)	(2,865,732)
Youth Services Prevention	(479,000)	(479,000)
Total - General Fund	(19,994,773)	(19,994,773)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$19,994,773 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Reduce Funding for Personal Services

Personal Services	(17,971,915)	(17,971,915)
Total - General Fund	(17,971,915)	(17,971,915)

Account	Governor Recommended	
	FY 18	FY 19

Governor

Reduce funding by \$17,971,915 in both FY 18 and FY 19 to reflect current payroll costs.

Provide Funding for Judges' Salary Increases

Personal Services	1,480,333	1,480,333
Total - General Fund	1,480,333	1,480,333

Background

PA 16-3 MSS delayed the 3% raises for judges in FY 17 to FY 18.

Governor

Provide funding of \$1,480,333 in Personal Services in both FY 18 and FY 19 to reflect funding for the increases to judges' salaries. This funding is eliminated in a separate policy action.

Annualize Savings from Opening the Torrington Courthouse

Other Expenses	(701,392)	(748,950)
Total - General Fund	(701,392)	(748,950)

Background

The new Torrington Courthouse is anticipated to open April 2017. This new courthouse will consolidate the Judicial District Courthouse in Litchfield, Bantam Superior Court, a Family Services Office in Litchfield and the Juvenile Court in Torrington.

Governor

Reduce funding by \$701,392 in FY 18 and \$748,950 in FY 19 to reflect elimination of the lease costs as a result of the opening of the Torrington Courthouse.

Annualize the Cost to Open the Torrington Courthouse

Other Expenses	1,502,180	1,502,180
Total - General Fund	1,502,180	1,502,180

Background

The new Torrington Courthouse is anticipated to open April 2017. This new courthouse will consolidate the Judicial District Courthouse in Litchfield, Bantam Superior Court, a Family Services Office in Litchfield and the Juvenile Court in Torrington.

Governor

Provide funding of \$1,502,180 in both FY 18 and FY 19 for increased costs to operate the Torrington courthouse. These costs include operating expenses such as utilities and custodial/cleaning costs.

Annualize FY 17 Funding for Lease Parking

Other Expenses	58,320	58,320
Total - General Fund	58,320	58,320

Governor

Provide funding of \$58,320 in both FY 18 and FY 19 for 50 parking spaces for the Marshal Transport Vans at 150 Sargent Drive, New Haven.

Eliminate Vacant Positions in Foreclosure Mediation Program

Foreclosure Mediation Program	(2,739,824)	(2,739,824)
Total - Banking Fund	(2,739,824)	(2,739,824)
Positions - Banking Fund	(31)	(31)

Background

Under current law (PA 15-124, An Act Extending the Foreclosure Mediation Program), the Foreclosure Mediation Program is scheduled to be eliminated on June 30, 2019. The caseload for the program has been decreasing each year with 9,064 cases eligible and referred to the program in FY 10 to 3,458 in FY 16.

Governor

Reduce funding by \$2,739,824 in both FY 18 and FY 19 to reflect the elimination of 31 positions that are currently vacant.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	528,343,618	528,343,618
Policy Revisions	(22,475,106)	(22,475,106)
Current Services	(15,632,474)	(15,680,032)
Total Recommended - GF	490,236,038	490,188,480
FY 17 Appropriation - BF	6,350,389	6,350,389
Current Services	(2,739,824)	(2,739,824)
Total Recommended - BF	3,610,565	3,610,565
FY 17 Appropriation - CIF	2,934,088	2,934,088
Total Recommended - CIF	2,934,088	2,934,088

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	4,329	4,329
Total Recommended - GF	4,329	4,329
FY 17 Appropriation - BF	51	51
Current Services	(31)	(31)
Total Recommended - BF	20	20

Public Defender Services Commission PDS98500

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	447	447	447	447	447	447	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	43,031,058	39,491,615	41,891,615	41,891,615	40,392,553	40,392,553	2.28
Other Expenses	1,237,753	1,336,440	1,471,440	1,471,440	1,185,863	1,185,863	(11.27)
Other Current Expenses							
Assigned Counsel - Criminal	23,891,496	21,454,202	23,054,202	23,054,202	22,442,284	22,442,284	4.61
Expert Witnesses	3,122,079	3,153,478	3,453,478	3,453,478	3,234,137	3,234,137	2.56
Training And Education	92,896	119,748	119,748	119,748	119,748	119,748	-
Contracted Attorneys Related Expenses	39,999	-	-	-	-	-	n/a
Agency Total - General Fund	71,415,281	65,555,483	69,990,483	69,990,483	67,374,585	67,374,585	2.77
Additional Funds Available							
Federal Funds	7,695	-	-	-	-	-	n/a
Agency Grand Total	71,422,976	65,555,483	69,990,483	69,990,483	67,374,585	67,374,585	2.77

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(1,499,062)	(1,499,062)
Other Expenses	(150,577)	(150,577)
Assigned Counsel - Criminal	(711,918)	(711,918)
Expert Witnesses	(119,341)	(119,341)
Total - General Fund	(2,480,898)	(2,480,898)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$2,480,898 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended	
	FY 18	FY 19

Current Services

Adjust Funding to Reflect the FY 17 Deficiency

Personal Services	2,400,000	2,400,000
Assigned Counsel - Criminal	1,700,000	1,700,000
Expert Witnesses	200,000	200,000
Total - General Fund	4,300,000	4,300,000

Background

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes \$4.3 million in deficiency funding in FY 17 for this agency in the Personal Services, Assigned Counsel - Criminal, and Expert Witnesses Account. This funding is required due to the agency's inability to meet reductions made in the FY 17 budget.

Governor

Provide funding of \$4.3 million in both FY 18 and FY 19 to reflect the annualization of the agency's FY 17 deficiency.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	65,555,483	65,555,483
Policy Revisions	(2,480,898)	(2,480,898)
Current Services	4,300,000	4,300,000
Total Recommended - GF	67,374,585	67,374,585

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	447	447
Total Recommended - GF	447	447