

## Public Defender Services Commission PDS98500

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	447	447	447	447	447	447	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	43,031,058	40,082,896	37,773,826	40,042,553	38,540,790	38,260,790	(280,000)
Other Expenses	1,237,753	1,185,844	1,176,487	1,173,363	1,173,363	1,173,363	-
<b>Other Current Expenses</b>							
Assigned Counsel	23,891,496	22,350,056	22,442,284	22,442,284	22,442,284	22,442,284	-
Expert Witnesses	3,122,079	3,149,561	2,875,604	3,234,137	2,875,604	2,875,604	-
Training And Education	92,896	119,356	119,748	119,748	119,748	119,748	-
Contracted Attorneys Related Expenses	39,999	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>71,415,281</b>	<b>66,887,713</b>	<b>64,387,949</b>	<b>67,012,085</b>	<b>65,151,789</b>	<b>64,871,789</b>	<b>(280,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,029,871)	(1,029,871)	-
<b>Total - General Fund</b>	<b>(1,029,871)</b>	<b>(1,029,871)</b>	<b>-</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$1,029,871 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

Personal Services	(751,892)	(751,892)	-
Expert Witnesses	(358,533)	(358,533)	-
<b>Total - General Fund</b>	<b>(1,110,425)</b>	<b>(1,110,425)</b>	<b>-</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$1,110,425 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Same as Governor

## Current Services

### Adjust Funding to Reflect the FY 18 Deficiency

Personal Services	280,000	-	(280,000)
<b>Total - General Fund</b>	<b>280,000</b>	<b>-</b>	<b>(280,000)</b>

**Governor**

Provide funding of \$280,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

**Legislative**

Funding of \$280,000 is not provided as this agency did not require a deficiency appropriation in FY 18.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	67,012,085	67,012,085	-
Policy Revisions	(2,140,296)	(2,140,296)	-
Current Services	280,000	-	(280,000)
<b>Total Recommended - GF</b>	<b>65,151,789</b>	<b>64,871,789</b>	<b>(280,000)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	447	447	-
<b>Total Recommended - GF</b>	<b>447</b>	<b>447</b>	<b>-</b>