

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	447	451	451	451	451	451	451

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	39,299,366	40,690,486	42,299,163	44,028,622	45,690,053	44,028,622	45,690,053
Other Expenses	1,173,337	1,075,166	1,181,163	1,565,163	1,565,163	1,565,163	1,565,163
Other Current Expenses							
Assigned Counsel - Criminal	22,442,260	21,338,531	22,442,284	21,929,034	21,929,034	22,313,034	22,313,034
Expert Witnesses	2,875,596	2,886,981	2,875,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,520	110,194	119,748	119,748	119,748	119,748	119,748
Agency Total - General Fund	65,910,079	66,101,358	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602
Additional Funds Available							
Federal & Other Restricted Act	114,347	199,954	-	-	-	-	-
Private Contributions & Other Restricted	116,572	10,831	-	-	-	-	-
Agency Grand Total	66,140,998	66,312,143	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Assigned Counsel Increase

Assigned Counsel - Criminal	-	-	384,000	384,000	384,000	384,000
Total - General Fund	-	-	384,000	384,000	384,000	384,000

Legislative

Provide funding of \$384,000 in FY22 and FY 23 to increase the assigned counsel criminal flat rate from \$350 to \$400 per case.

Annualize FY 21 Rescissions

Assigned Counsel - Criminal	(513,250)	(513,250)	(513,250)	(513,250)	-	-
Expert Witnesses	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Total - General Fund	(613,250)	(613,250)	(613,250)	(613,250)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$613,250 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Case Management System Annual Operating Costs

Other Expenses	384,000	384,000	384,000	384,000	-	-
Total - General Fund	384,000	384,000	384,000	384,000	-	-

Governor

Provide funding of \$384,000 in FY 22 and FY 23 for annual maintenance of the case management system. This includes \$299,000 in software and licensing costs and \$85,000 in consultant services and project services to keep the system operating.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	1,729,459	3,390,890	1,729,459	3,390,890	-	-
Total - General Fund	1,729,459	3,390,890	1,729,459	3,390,890	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$41,729,459 in FY 22 and \$3,390,890 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	68,917,962	68,917,962	68,917,962	68,917,962	-	-
Policy Revisions	(613,250)	(613,250)	(229,250)	(229,250)	384,000	384,000
Current Services	2,113,459	3,774,890	2,113,459	3,774,890	-	-
Total Recommended - GF	70,418,171	72,079,602	70,802,171	72,463,602	384,000	384,000