

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund									
Division of Criminal Justice	2	PR	50,000,508	52,627,828	54,829,890	55,336,975	68,550,026	13,213,051	23.88
Department of Correction	5	JP	679,282,106	683,708,301	693,424,375	690,639,268	780,371,403	89,732,135	12.99
Judicial Department	8	PR	503,857,818	524,149,174	555,145,040	577,123,959	643,853,529	66,729,570	11.56
Public Defender Services Commission	12	PR	66,726,425	69,165,124	66,422,615	70,572,686	82,103,381	11,530,695	16.34
Total - General Fund			1,299,866,858	1,329,650,427	1,369,821,920	1,393,672,888	1,574,878,339	181,205,451	13.00
Banking Fund									
Judicial Department	8	PR	5,439,040	5,689,789	5,964,788	6,350,389	6,350,389	-	-
Workers' Compensation Fund									
Division of Criminal Justice	2	PR	610,208	567,753	748,909	755,670	755,670	-	-
Criminal Injuries Compensation Fund									
Judicial Department	8	PR	3,380,216	2,444,866	2,851,675	2,934,088	2,934,088	-	-
Total - Appropriated Funds			1,309,296,322	1,338,352,835	1,379,387,292	1,403,713,035	1,584,918,486	181,205,451	12.91

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	487	498	486	486	486	-	-
Workers' Compensation Fund	4	4	4	4	4	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	44,324,206	46,940,489	48,985,592	49,475,371	-	(49,475,371)	(100.00)
Other Expenses	2,592,594	2,708,695	2,561,355	2,561,355	-	(2,561,355)	(100.00)
Equipment	26,883	-	-	-	-	-	n/a
Other Current Expenses							
Witness Protection	180,648	251,104	180,000	180,000	-	(180,000)	(100.00)
Training And Education	47,273	44,154	56,499	56,499	-	(56,499)	(100.00)
Expert Witnesses	293,349	123,635	330,000	330,000	-	(330,000)	(100.00)
Medicaid Fraud Control	1,026,964	1,120,952	1,323,438	1,325,095	-	(1,325,095)	(100.00)
Criminal Justice Commission	481	159	481	481	-	(481)	(100.00)
Cold Case Unit	282,524	269,262	277,119	282,511	-	(282,511)	(100.00)
Shooting Taskforce	1,104,299	1,012,651	1,115,406	1,125,663	-	(1,125,663)	(100.00)
Agency Operations	-	-	-	-	68,550,026	68,550,026	n/a
Nonfunctional - Change to Accruals	121,286	156,727	-	-	-	-	n/a
Agency Total - General Fund	50,000,508	52,627,828	54,829,890	55,336,975	68,550,026	13,213,051	23.88
Personal Services	323,852	314,927	402,519	405,969	-	(405,969)	(100.00)
Other Expenses	9,839	5,211	10,000	10,428	-	(10,428)	(100.00)
Fringe Benefits	270,244	251,013	336,390	339,273	-	(339,273)	(100.00)
Agency Operations	-	-	-	-	755,670	755,670	n/a
Nonfunctional - Change to Accruals	6,273	(3,398)	-	-	-	-	n/a
Agency Total - Workers' Compensation Fund	610,208	567,753	748,909	755,670	755,670	-	-
Total - Appropriated Funds	50,610,717	53,195,581	55,578,799	56,092,645	69,305,696	13,213,051	23.56

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(48,030,167)
Other Expenses	(2,522,935)
Witness Protection	(177,300)
Training And Education	(55,652)
Expert Witnesses	(205,050)
Medicaid Fraud Control	(1,264,901)
Criminal Justice Commission	(474)

Account	Governor Revised FY 17
Cold Case Unit	(278,687)
Shooting Taskforce	(1,117,388)
Agency Operations	53,652,554
Total - General Fund	-
Personal Services	(405,969)
Other Expenses	(10,428)
Fringe Benefits	(339,273)
Agency Operations	755,670
Total - Workers' Compensation 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.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(3,085,022)
Total - General Fund	(3,085,022)

Background

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

Governor

Reduce funding by \$3,085,022 to reflect a 5.75% reduction.

Defer Filling Vacant Positions

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

Governor

Reduce funding of \$500,000 in Personal Services by deferring the filling of seven vacant positions.

Distribute Lapses

Personal Services	(945,204)
Other Expenses	(38,420)
Witness Protection	(2,700)
Training And Education	(847)
Expert Witnesses	(124,950)
Medicaid Fraud Control	(60,194)
Criminal Justice Commission	(7)
Cold Case Unit	(3,824)
Shooting Taskforce	(8,275)
Total - General Fund	(1,184,421)

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 \$1,184,421 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	17,982,494
Total - General Fund	17,982,494

Account	Governor Revised FY 17
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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 \$17,982,494 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.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	55,336,975
Policy Revisions	13,213,051
Total Recommended - GF	68,550,026
Original Appropriation - WF	755,670
Policy Revisions	-
Total Recommended - WF	755,670

Positions	Governor Revised FY 17
Original Appropriation - GF	486
Total Recommended - GF	486
Original Appropriation - WF	4
Total Recommended - WF	4

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	6,352	6,352	6,216	6,141	6,117	(24)	(0.39)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	440,353,293	444,431,489	448,395,804	445,690,859	-	(445,690,859)	(100.00)
Other Expenses	74,695,098	77,718,060	77,736,830	76,433,227	-	(76,433,227)	(100.00)
Other Current Expenses							
Stress Management	9,673	9,234	-	-	-	-	n/a
Workers' Compensation Claims	25,588,167	28,218,144	25,704,971	25,704,971	-	(25,704,971)	(100.00)
Inmate Medical Services	88,513,923	85,967,101	91,742,350	92,877,416	-	(92,877,416)	(100.00)
Board of Pardons and Paroles	5,298,165	5,226,840	7,123,925	7,204,143	-	(7,204,143)	(100.00)
Distance Learning	54,209	-	-	-	-	-	n/a
Program Evaluation	-	39,516	289,781	297,825	-	(297,825)	(100.00)
Agency Operations	-	-	-	-	780,371,403	780,371,403	n/a
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	1,050	2,738	8,462	8,575	-	(8,575)	(100.00)
Legal Services To Prisoners	827,065	827,065	827,065	827,065	-	(827,065)	(100.00)
Volunteer Services	127,500	121,500	154,410	154,410	-	(154,410)	(100.00)
Community Support Services	41,275,777	41,275,776	41,440,777	41,440,777	-	(41,440,777)	(100.00)
Nonfunctional - Change to Accruals	2,538,185	(129,162)	-	-	-	-	n/a
Agency Total - General Fund	679,282,106	683,708,301	693,424,375	690,639,268	780,371,403	89,732,135	12.99

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(421,353,720)
Other Expenses	(73,666,440)
Workers' Compensation Claims	(25,319,397)
Inmate Medical Services	(90,501,281)
Board of Pardons and Paroles	(7,165,288)
Program Evaluation	(272,324)
Agency Operations	660,601,134
Aid to Paroled and Discharged Inmates	(8,152)
Legal Services To Prisoners	(827,065)
Volunteer Services	(146,690)
Community Support Services	(41,340,777)
Total - General Fund	-

Account	Governor Revised FY 17
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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.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(37,984,565)
Total - General Fund	(37,984,565)

Background

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

Governor

Reduce funding by \$37,984,565 to reflect a 5.75% reduction.

Close a Prison Due to Population Reductions

Personal Services	(13,474,871)
Other Expenses	(1,367,962)
Total - General Fund	(14,842,833)
Positions - General Fund	(24)

Background

Based on current prison population predications by the Office of Policy and Management's Criminal Justice Policy and Planning division and new policy changes, the prison population is expected to decline by 1,150 to 1,400 in 2016. Recommended policy changes contained in SB 18, An Act Concerning A Second Chance Society, include speeding up parole hearings due to recent Parole Board appointments, changes to juvenile justice, and bail reform for low level offenders. There are currently 16 Correctional Institutes and Centers operated by the Department of Correction. The projected reduction in population would allow the agency to close a full facility in FY 17.

Governor

Reduce funding by \$14,842,833 and 24 positions to reflect the closure of a prison.

Rollout of FY 16 DMP

Inmate Medical Services	(1,000,000)
Program Evaluation	(25,501)
Aid to Paroled and Discharged Inmates	(423)
Volunteer Services	(7,720)
Community Support Services	(100,000)
Total - General Fund	(1,133,644)

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 \$1,133,644 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(10,862,268)
Other Expenses	(1,398,825)
Workers' Compensation Claims	(385,574)
Inmate Medical Services	(1,376,135)
Board of Pardons and Paroles	(38,855)
Total - General Fund	(14,061,657)

Account	Governor Revised FY 17
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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 \$14,061,657 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	157,754,834
Total - General Fund	157,754,834

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 \$157,754,834 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.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	690,639,268
Policy Revisions	89,732,135
Total Recommended - GF	780,371,403

Positions	Governor Revised FY 17
Original Appropriation - GF	6,141
Policy Revisions	(24)
Total Recommended - GF	6,117

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	4,316	4,329	4,329	4,329	4,329	-	-
Banking Fund	51	51	51	51	51	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	318,524,117	335,057,239	364,955,535	385,338,480	-	(385,338,480)	(100.00)
Other Expenses	63,758,822	65,253,424	67,291,910	68,813,731	-	(68,813,731)	(100.00)
Equipment	2,000	-	-	-	-	-	n/a
Other Current Expenses							
Forensic Sex Evidence Exams	1,305,165	1,277,983	1,441,460	1,441,460	-	(1,441,460)	(100.00)
Alternative Incarceration Program	55,721,203	55,047,806	56,504,295	56,504,295	-	(56,504,295)	(100.00)
Justice Education Center, Inc.	545,828	545,828	511,714	518,537	-	(518,537)	(100.00)
Juvenile Alternative Incarceration	27,935,693	27,802,826	28,442,478	28,442,478	-	(28,442,478)	(100.00)
Juvenile Justice Centers	3,136,361	3,095,671	2,940,338	2,979,543	-	(2,979,543)	(100.00)
Probate Court	9,350,000	10,250,000	-	-	-	-	n/a
Workers' Compensation Claims	-	-	6,559,361	6,559,361	-	(6,559,361)	(100.00)
Youthful Offender Services	18,137,782	15,792,582	18,177,084	18,177,084	-	(18,177,084)	(100.00)
Victim Security Account	3,504	4,329	9,402	9,402	-	(9,402)	(100.00)
Children of Incarcerated Parents	582,250	516,625	582,250	582,250	-	(582,250)	(100.00)
Legal Aid	1,500,000	1,500,000	1,660,000	1,660,000	-	(1,660,000)	(100.00)
Youth Violence Initiative	1,500,000	2,187,499	2,109,375	2,137,500	-	(2,137,500)	(100.00)
Youth Services Prevention	-	-	3,600,000	3,600,000	-	(3,600,000)	(100.00)
Judge's Increases	1,745,255	3,612,434	-	-	-	-	n/a
Children's Law Center	109,838	109,838	109,838	109,838	-	(109,838)	(100.00)
Juvenile Planning	-	-	250,000	250,000	-	(250,000)	(100.00)
Agency Operations	-	-	-	-	643,853,529	643,853,529	n/a
Nonfunctional - Change to Accruals	-	2,095,090	-	-	-	-	n/a
Agency Total - General Fund	503,857,818	524,149,174	555,145,040	577,123,959	643,853,529	66,729,570	11.56
Foreclosure Mediation Program	5,430,558	5,647,479	5,964,788	6,350,389	-	(6,350,389)	(100.00)
Agency Operations	-	-	-	-	6,350,389	6,350,389	n/a
Nonfunctional - Change to Accruals	8,482	42,310	-	-	-	-	n/a
Agency Total - Banking Fund	5,439,040	5,689,789	5,964,788	6,350,389	6,350,389	-	-
Criminal Injuries Compensation	3,380,216	2,383,747	2,851,675	2,934,088	-	(2,934,088)	(100.00)
Agency Operations	-	-	-	-	2,934,088	2,934,088	n/a
Nonfunctional - Change to Accruals	-	61,119	-	-	-	-	n/a
Agency Total - Criminal Injuries Compensation Fund	3,380,216	2,444,866	2,851,675	2,934,088	2,934,088	-	-
Total - Appropriated Funds	512,677,074	532,283,829	563,961,503	586,408,436	653,138,006	66,729,570	11.38

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(354,278,930)
Other Expenses	(66,053,868)
Forensic Sex Evidence Exams	(1,441,460)
Alternative Incarceration Program	(56,404,295)
Justice Education Center, Inc.	(498,537)
Juvenile Alternative Incarceration	(27,576,067)
Juvenile Justice Centers	(2,979,543)
Workers' Compensation Claims	(6,460,971)
Youthful Offender Services	(14,234,084)
Victim Security Account	(9,402)
Children of Incarcerated Parents	(582,250)
Legal Aid	(1,660,000)
Youth Violence Initiative	(2,058,789)
Youth Services Prevention	(3,408,122)
Children's Law Center	(109,838)
Juvenile Planning	(250,000)
Agency Operations	538,006,156
Total - General Fund	-
Foreclosure Mediation Program	(6,350,389)
Agency Operations	6,350,389
Total - Banking Fund	-
Criminal Injuries Compensation	(2,934,088)
Agency Operations	2,934,088
Total - Criminal Injuries Compensation 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.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(30,935,354)
Total - General Fund	(30,935,354)

Background

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

Governor

Reduce funding by \$30,935,354 to reflect a 5.75% reduction.

Reduce Personal Services account

Personal Services	(20,000,000)
Total - General Fund	(20,000,000)

Governor

Reduce funding of \$20 million in the Personal Services account to reflect a reduction in personnel.

Rollout of FY 16 DMP

Personal Services	(6,614,584)
Other Expenses	(1,500,000)

Account	Governor Revised FY 17
Alternative Incarceration Program	(100,000)
Justice Education Center, Inc.	(20,000)
Juvenile Alternative Incarceration	(866,411)
Youthful Offender Services	(3,943,000)
Youth Violence Initiative	(78,711)
Youth Services Prevention	(191,878)
Total - General Fund	(13,314,584)

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 \$13,314,584 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(4,444,966)
Other Expenses	(1,259,863)
Workers' Compensation Claims	(98,390)
Total - General Fund	(5,803,219)

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 \$5,803,219 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	136,782,727
Total - General Fund	136,782,727

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 \$136,782,727 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.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	577,123,959
Policy Revisions	66,729,570
Total Recommended - GF	643,853,529
Original Appropriation - BF	6,350,389
Policy Revisions	-
Total Recommended - BF	6,350,389
Original Appropriation - CF	2,934,088
Policy Revisions	-
Total Recommended - CF	2,934,088

Positions	Governor Revised FY 17
Original Appropriation - GF	4,329
Total Recommended - GF	4,329
Original Appropriation - BF	51
Total Recommended - BF	51

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	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	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	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	39,372,932	41,616,366	42,512,188	43,912,259	-	(43,912,259)	(100.00)
Other Expenses	1,491,908	1,491,477	1,491,837	1,491,837	-	(1,491,837)	(100.00)
Other Current Expenses							
Assigned Counsel - Criminal	13,351,895	22,647,884	19,591,500	21,891,500	-	(21,891,500)	(100.00)
Expert Witnesses	4,022,247	2,392,236	2,572,090	3,022,090	-	(3,022,090)	(100.00)
Training And Education	114,923	130,000	130,000	130,000	-	(130,000)	(100.00)
Assigned Counsel - Child Protection	8,695,995	-	-	-	-	-	n/a
Contracted Attorneys Related Expenses	74,971	54,882	125,000	125,000	-	(125,000)	(100.00)
Family Contracted Attorneys/AMC	574,573	-	-	-	-	-	n/a
Agency Operations	-	-	-	-	82,103,381	82,103,381	n/a
Nonfunctional - Change to Accruals	(973,018)	832,279	-	-	-	-	n/a
Agency Total - General Fund	66,726,425	69,165,124	66,422,615	70,572,686	82,103,381	11,530,695	16.34

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(41,664,181)
Other Expenses	(1,562,753)
Assigned Counsel - Criminal	(22,941,500)
Expert Witnesses	(3,372,090)
Training And Education	(128,050)
Agency Operations	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
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Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(4,005,943)
Total - General Fund	(4,005,943)

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.

Rollout of FY 16 DMP

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

Distribute Lapses

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

Provide Funding for Broadband Card Access

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

Governor

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

Transfer Funding to Expert Witnesses Account

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

Governor

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

Account	Governor Revised FY 17
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	16,440,750
Total - General Fund	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.

Current Services

Adjust Funding to Reflect the FY 16 Deficiency

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

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	70,572,686
Policy Revisions	10,255,695
Current Services	1,275,000
Total Recommended - GF	82,103,381

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