

## Senate Subcommittee Report

**Agency:** Board of Indigents' Defense Services **Bill No.** House Sub. for SB 4 **Bill Sec.** --

**Analyst:** Wilhelm

**Analysis Pg. No.** 1201

**Budget Page No.** 60

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 25,916,649	\$ 26,107,206	\$ 315,955
Other Funds	597,252	596,978	0
Subtotal	<u>\$ 26,513,901</u>	<u>\$ 26,704,184</u>	<u>\$ 315,955</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 26,513,901</u></u>	<u><u>\$ 26,704,184</u></u>	<u><u>\$ 315,955</u></u>
FTE positions	187.0	187.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised estimate of \$26.5 million, including \$25.9 million from the State General Fund. This is an increase of \$104,883, or 0.4 percent, all funds and \$125,398, or 0.5 percent, State General Fund above the amount approved by the 2014 Legislature. This increase is due to the agency submitting its request prior to the Governor's December allotment (\$125,398) and is partially offset by lower than anticipated revenue and expenditures from the Indigent's Defense Services Fund (\$20,515).

The agency also requests a revised estimate of 187.0 FTE positions, which is 0.5 FTE positions below the approved number.

### Governor's Recommendation

The **Governor** recommends a budget of \$26.7 million, including \$26.1 million from the State General Fund. This is an increase of \$295,166, or 1.1 percent, all funds and \$315,955, or 1.2 percent, State General Fund above the approved amount. The State General Fund increase is attributable to a higher estimate for assigned counsel expenditures from the fall 2014 consensus caseload estimate (\$315,955). The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

The special revenue funds decrease of \$20,789 is attributable to a decrease in anticipated revenue and expenditures from the Indigent's Defense Service Fee Fund (\$20,515) and the effect of the Governor's recommended reduction to KPERs employer contribution rate (\$274).

#### **House Sub. for SB 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review later during the budget process.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

#### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation with the following adjustment:

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review at omnibus.

#### **Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)**

The **Committee of the Whole** concurs with the Committee's recommendation.

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## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services **Bill No.** House Sub. for SB 4 **Bill Sec.** --

**Analyst:** Wilhelm

**Analysis Pg. No.** 1201

**Budget Page No.** 60

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,916,649	\$ 26,107,206	\$ 315,955
Other Funds	597,252	596,978	0
Subtotal	\$ 26,513,901	\$ 26,704,184	\$ 315,955
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 26,513,901	 \$ 26,704,184	 \$ 315,955
 FTE positions	 187.0	 187.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	187.0	187.0	0.0

### Agency Estimate

The **agency** requests a revised estimate of \$26.5 million, including \$25.9 million from the State General Fund. This is an increase of \$104,883, or 0.4 percent, all funds and \$125,398, or 0.5 percent, State General Fund above the amount approved by the 2014 Legislature. This increase is due to the agency submitting its request prior to the Governor's December allotment (\$125,398) and is partially offset by lower than anticipated revenue and expenditures from the Indigent's Defense Services Fund (\$20,515).

The agency also requests a revised estimate of 187.0 FTE positions, which is 0.5 FTE positions below the approved number.

### Governor's Recommendation

The **Governor** recommends a budget of \$26.7 million, including \$26.1 million from the State General Fund. This is an increase of \$295,166, or 1.1 percent, all funds and \$315,955, or 1.2 percent, State General Fund above the approved amount. The State General Fund increase is attributable to a higher estimate for assigned counsel expenditures from the fall 2014 consensus caseload estimate (\$315,955). The Governor recommends that this additional

funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

The special revenue funds decrease of \$20,789, is attributable to a decrease in anticipated revenue and expenditures from the Indigent's Defense Service Fee Fund (\$20,515) and the effect of the Governor's recommended reduction to KPERs employer contribution rate (\$274).

#### **House Sub. for SB 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review later during the budget process.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

#### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation.

#### **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 26,704,184	\$ 0	\$ 26,704,184	\$ 0	\$ 26,704,184
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 26,704,184	\$ 0	\$ 26,704,184	\$ 0	\$ 26,704,184
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 26,704,184</u>	<u>\$ 0</u>	<u>\$ 26,704,184</u>	<u>\$ 0</u>	<u>\$ 26,704,184</u>

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>				

FTE Positions	187.0	0.0	187.0	0.0	187.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>187.0</u>	<u>0.0</u>	<u>187.0</u>	<u>0.0</u>	<u>187.0</u>