

Board of Indigents' Defense Services

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 25,007,736	\$ 26,704,184	\$ 26,294,850	\$ 27,212,226
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 25,007,736</u>	<u>\$ 26,704,184</u>	<u>\$ 26,294,850</u>	<u>\$ 27,212,226</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 25,007,736</u></u>	<u><u>\$ 26,704,184</u></u>	<u><u>\$ 26,294,850</u></u>	<u><u>\$ 27,212,226</u></u>
State General Fund:				
State Operations	\$ 24,399,728	\$ 26,107,206	\$ 25,709,583	\$ 26,627,360
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 24,399,728</u>	<u>\$ 26,107,206</u>	<u>\$ 25,709,583</u>	<u>\$ 26,627,360</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 24,399,728</u></u>	<u><u>\$ 26,107,206</u></u>	<u><u>\$ 25,709,583</u></u>	<u><u>\$ 26,627,360</u></u>
Percent Change:				
Operating Expenditures				
All Funds	3.0 %	6.8 %	(1.5)%	3.5 %
State General Fund	3.9	7.0	(1.5)	3.6
FTE Positions	187.5	187.0	186.5	186.5
Non-FTE Unclass. Perm. Pos.	-	-	0.5	0.5
TOTAL	<u><u>187.5</u></u>	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>187.0</u></u>

The final approved budget for the Board of Indigent's Defense Services in FY 2015 is \$26.7 million, including \$26.1 from the State General Fund. This an all funds increase of \$1.7 million, or 6.8 percent, and a State General Fund increase of \$1.7 million, or 7.0 percent, above FY 2014 actual expenditures. This increase is largely attributable to the reappropriation of \$814,854 that was not spent in FY 2014.

The FY 2015 final approved budget is an all funds increase of \$295,166, or 1.1 percent, and a State General Fund increase of \$315,955, or 1.2 percent, above the amount approved by the 2014 Legislature. This increase is attributable to higher estimated assigned

counsel expenditures based on the fall 2014 consensus caseload estimates (\$315,955).

The agency's approved budget for FY 2016 is \$26.3 million, including \$25.7 million from the State General Fund, an all funds decrease of \$409,334, or 1.5 percent, and a State General Fund decrease of \$397,623, or 1.5 percent, below the FY 2015 approved budget. This decrease is largely attributable to reduced expenditures for vehicles (\$89,000), expert witness fees (\$350,000), and assigned counsel in the capital defense program (\$334,805). The budget also includes reductions to employer contributions for state employee health insurance

(\$119,022) and KPERS (\$140,591), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$29,100), and a 25.0 percent reduction in State General Fund travel expenditures (\$7,482). The decrease is partially offset by an increase of \$634,045, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus caseload estimate.

The agency's approved budget for FY 2017 is \$27.2 million, including \$26.6 million from the State General Fund, an all funds increase

of \$917,376, or 3.5 percent, and a State General Fund increase of \$917,777, or 3.6 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017 (\$558,190) and increased assigned counsel expenditures based on the fall 2014 consensus caseload estimate (\$500,000). This budget continues reductions to employer contributions for state employee health insurance (\$121,471) and KPERS (\$276,029), the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$31,989), and a 25.0 percent reduction in State General Fund travel expenditures (\$7,520).

Board of Indigents' Defense Services

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 25,916,649	\$ 26,513,901	187.0	\$ 27,956,585	\$ 28,542,585	186.5	\$ 28,494,775	\$ 29,080,775	186.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (125,398)	\$ (125,398)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Fall Consensus Caseload Estimate	315,955	315,955	-	950,000	950,000	-	1,450,000	1,450,000	-
3. KPERS Employer Contribution Rate Reduction	-	(274)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(118,721)	(119,022)	-	(121,163)	(121,471)	-
5. Enhancement Requests	-	-	-	(2,901,540)	(2,901,540)	-	(2,881,540)	(2,881,540)	-
Total Governor's Recommendation	\$ 26,107,206	\$ 26,704,184	187.0	\$ 25,886,324	\$ 26,472,023	186.5	\$ 26,942,072	\$ 27,527,764	186.5
Change from Agency Est./Req.	\$ 190,557	\$ 190,283	-	\$ (2,070,261)	\$ (2,070,562)	-	\$ (1,552,703)	\$ (1,553,011)	-
Percent Change from Agency Est./Req.	0.7 %	0.7 %	- %	(7.4)%	(7.3)%	- %	(5.4)%	(5.3)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (140,233)	\$ (140,591)	-	\$ (275,289)	\$ (276,029)	-
7. KPERS Death and Disability Reduction	-	-	-	(29,026)	(29,100)	-	(31,903)	(31,989)	-
8. Travel Expenditures Reduction	-	-	-	(7,482)	(7,482)	-	(7,520)	(7,520)	-
9. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 26,107,206	\$ 26,704,184	187.0	\$ 25,709,583	\$ 26,294,850	186.5	\$ 26,627,360	\$ 27,212,226	186.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ (176,741)	\$ (177,173)	-	\$ (314,712)	\$ (315,538)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.7)%	(0.7)%	- %	(1.2)%	(1.1)%	- %
Change from Agency Est./Req.	\$ 190,557	\$ 190,283	-	\$ (2,247,002)	\$ (2,247,735)	-	\$ (1,867,415)	\$ (1,868,549)	-
Percent Change from Agency Est./Req.	0.7 %	0.7 %	- %	(8.0)%	(7.9)%	- %	(6.6)%	(6.4)%	- %

1. The Governor deleted \$125,398, all from the State General Fund, as part of the December 9th allotment to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor added \$315,955 in FY 2015, \$950,000 for FY 2016, and \$1.5 million for FY 2017, all from the State General Fund, for the fall 2014 assigned counsel consensus caseload estimates.
3. The Governor deleted \$274, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$119,022, including \$118,721 from the State General Fund, for FY 2016 and \$121,471, including \$121,163 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Governor deleted \$2.9 million for FY 2016 and \$2.9 million for FY 2017, all from the State General Fund, for agency enhancement requests, including funding for Hard 50 litigation, an increased hourly rate for assigned counsel, increased base salaries for public defenders, and an electronic case management system.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$140,591, including \$140,233 from the State General Fund, for FY 2016 and \$276,029, including \$275,289 from the State General Fund, for FY 2017.**

7. The Legislature deleted \$29,100, including \$29,026 from the State General Fund, for FY 2016 and \$31,989, including \$31,903 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public

Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.

8. The Legislature deleted \$7,482 for FY 2016 and \$7,520 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
9. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.