

## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services      **Bill No.** House Sub. for SB 161    **Bill Sec.** --

**Analyst:** Ouellette

**Analysis Pg. No.** 219

**Budget Page No.** 64

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 28,827,360	\$ 26,627,360	\$ 0
Other Funds	606,000	606,000	0
Subtotal	<u>\$ 29,433,360</u>	<u>\$ 27,233,360</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 29,433,360</u></u>	 <u><u>\$ 27,233,360</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 188.5	 188.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>189.0</u></u>	<u><u>189.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a revised estimate of \$29.4 million, including \$28.8 million from the State General Fund for FY 2017. This is an all funds increase of \$2.2 million, or 8.2 percent and a State General Fund increase of \$2.2 million, or 8.3 percent, above the FY 2017 approved amount. The increase includes \$2.2 million in supplemental requests, all from the State General Fund, for an increase to the assigned counsel hourly rate and pay parity for public defenders. The special revenue funds increase of \$21,134 is due to revised fee fund receipts. There is also an increase of 2.0 FTE positions, which reflects the agency's actual FTE positions in FY 2015 and represents staffing necessary for the agency to continue current operations.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate but does not recommend the agency's supplemental requests.

### House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Board of Indigents' Defense Services **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** --

**Analyst:** Ouellette

**Analysis Pg. No.** 219

**Budget Page No.** 64

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 28,827,360	\$ 26,627,360	\$ 0
Other Funds	606,000	606,000	0
Subtotal	<u>\$ 29,433,360</u>	<u>\$ 27,233,360</u>	<u>\$ 0</u>
Capital Improvements:			
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>\$ 29,433,360</u></u>	<u><u>\$ 27,233,360</u></u>	<u><u>\$ 0</u></u>
FTE positions	188.5	188.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
<b>TOTAL</b>	<u><u>189.0</u></u>	<u><u>189.0</u></u>	<u><u>0.0</u></u>

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**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate but does not recommend the agency's supplemental requests.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The Conference Committee concurred with the Governor's recommendation with the following adjustment:

1. Delete \$70,117, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability in FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 27,233,360	\$ (70,117)	\$ 27,163,243	\$ 0	\$ 27,163,243
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operations	\$ 27,233,360	\$ (70,117)	\$ 27,163,243	\$ 0	\$ 27,163,243
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 27,233,360</u>	<u>\$ (70,117)</u>	<u>\$ 27,163,243</u>	<u>\$ 0</u>	<u>\$ 27,163,243</u>
State General Fund					
State Operations	\$ 26,627,360	\$ (70,117)	\$ 26,557,243	\$ 0	\$ 26,557,243
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 26,627,360	\$ (70,117)	\$ 26,557,243	\$ 0	\$ 26,557,243
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 26,627,360</u>	<u>\$ (70,117)</u>	<u>\$ 26,557,243</u>	<u>\$ 0</u>	<u>\$ 26,557,243</u>
FTE Positions	188.5	0.0	188.5	0.0	188.5
Non-FTE Unclass. Perm. Pos.	0.5	0.0	0.5	0.0	0.5
TOTAL	<u>189.0</u>	<u>0.0</u>	<u>189.0</u>	<u>0.0</u>	<u>189.0</u>