

Board of Indigents' Defense Services

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 26,323,843	\$ 26,864,800	\$ 27,163,243
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,323,843</u>	<u>\$ 26,864,800</u>	<u>\$ 27,163,243</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 26,323,843</u></u>	<u><u>\$ 26,864,800</u></u>	<u><u>\$ 27,163,243</u></u>
State General Fund:			
State Operations	\$ 25,560,143	\$ 26,256,646	\$ 26,557,243
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 25,560,143</u>	<u>\$ 26,256,646</u>	<u>\$ 26,557,243</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 25,560,143</u></u>	<u><u>\$ 26,256,646</u></u>	<u><u>\$ 26,557,243</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.3 %	2.1 %	1.1 %
State General Fund	4.8	2.7	1.1
FTE Positions	188.5	188.5	188.5
Non-FTE Unclass. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u><u>189.0</u></u>	<u><u>189.0</u></u>	<u><u>189.0</u></u>

The total approved budget for the Board of Indigents' Defense Services in FY 2016 is \$26.9 million, including \$26.3 million from the State General Fund. This is an all funds increase of \$540,957, or 2.1 percent, and a State General Fund increase of \$696,503, or 2.7 percent, above FY 2015 actual expenditures. The increase is due to increased contractual service expenditures in the assigned counsel and capital defense programs. The FY 2016 approved budget includes 188.5 FTE positions.

The approved budget for the Board of Indigents' Defense Services for FY 2017 is \$27.2 million, including \$26.6 million from the State General Fund. This is an all funds increase of \$298,443, or 1.1 percent, and a State General Fund increase of \$300,597, or 1.1 percent, above the FY 2016 approved budget. This increase is attributable to the additional pay period in FY 2017 and increased expenditures for contractual services in the assigned counsel program, partially offset by the reduction of \$70,117, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 188.5 FTE positions.

Board of Indigents' Defense Services

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 26,256,646	\$ 26,864,800	188.5	\$ 28,827,360	\$ 29,433,360	188.5
Governor's Changes:						
1. Assigned Counsel Hourly Rate Increase	\$ -	\$ -	-	\$ (2,000,000)	\$ (2,000,000)	-
2. Pay Parity for Public Defender	-	-	-	(200,000)	(200,000)	-
Total Governor's Recommendation	\$ 26,256,646	\$ 26,864,800	188.5	\$ 26,627,360	\$ 27,233,360	188.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (2,200,000)	\$ (2,200,000)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.6)%	(7.5)%	0.0 %
Legislative Action:						
3. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (70,117)	\$ (70,117)	-
TOTAL APPROVED	\$ 26,256,646	\$ 26,864,800	188.5	\$ 26,557,243	\$ 27,163,243	188.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (70,117)	\$ (70,117)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (2,270,117)	\$ (2,270,117)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(7.9)%	(7.7)%	0.0 %

1. The Governor deleted the agency's requested supplemental totaling \$2.0 million, all from the State General Fund, to restore the assigned counsel hourly rate to the full statutory rate of \$80 per hour for FY 2017.
2. The Governor deleted the agency's requested supplemental totaling \$200,000, all from the State General Fund, for pay parity for public defenders for FY 2017.
3. The Legislature deleted \$70,117, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.