

Senate Subcommittee Report

Agency: Board of Indigents' Defense Services

Bill No. SB 444

Bill Sec. 21

Analyst: de Boer

Analysis Pg. No. 250

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 43,078,464	\$ 38,490,568	\$ 0
Federal Funds	0	0	0
Other Funds	613,749	613,749	0
<i>Subtotal</i>	<u>\$ 43,692,213</u>	<u>\$ 39,104,317</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 43,692,213</u></u>	<u><u>\$ 39,104,317</u></u>	<u><u>\$ 0</u></u>
FTE positions	244.3	244.3	0.0

Agency Estimate

The **agency** requests a revised estimate of \$43.7 million, including \$43.1 million SGF, in FY 2022. This is an all funds decrease of \$43,863, or 0.1 percent, and an SGF decrease of \$51,612, or 0.1 percent, below the FY 2022 approved amount. The agency has decreased expenditures for salaries and wages (\$2.5 million) due to vacant positions, which is partially offset by increased expenditures for contractual services (\$2.1 million) primarily in reappropriated assigned counsel funding and capital outlay (\$278,899) for new equipment and furnishings to fill currently vacant positions.

The agency estimate also includes 244.3 FTE positions, which is 0.3 FTE positions below the approved amount.

Governor's Recommendation

The **Governor** recommends expenditures of \$39.1 million, including \$38.5 million SGF, in FY 2022. This is an SGF decrease of \$4.6 million, or 10.5 percent, below the agency's FY 2022 revised estimate. The decrease is attributable to the fall assigned counsel caseload adjustment.

The recommendation includes 244.3 FTE positions, which is the same as the agency's FY 2022 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2022.

House Budget Committee Report

Agency: Board of Indigents' Defense Services

Bill No. HB 2592

Bill Sec. 21

Analyst: de Boer

Analysis Pg. No. Vol. 1, Pg. 250

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 43,078,464	\$ 38,490,568	\$ 0
Federal Funds	0	0	0
Other Funds	613,749	613,749	0
<i>Subtotal</i>	<u>\$ 43,692,213</u>	<u>\$ 39,104,317</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 43,692,213</u>	<u>\$ 39,104,317</u>	<u>\$ 0</u>

FTE positions	244.3	244.3	0.0
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Agency Estimate

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offset by increased expenditures for contractual services (\$2.1 million) primarily in reappropriated assigned counsel funding and capital outlay (\$278,899) for new equipment and furnishings to fill currently vacant positions.

The agency estimate also includes 244.3 FTE positions, which is 0.3 FTE positions below the approved amount.

Governor's Recommendation

The **Governor** recommends expenditures of \$39.1 million, including \$38.5 million SGF, in FY 2022. This is an SGF decrease of \$4.6 million, or 10.5 percent, below the agency's FY 2022 revised estimate. The decrease is attributable to the fall assigned counsel caseload adjustment.

The recommendation includes 244.3 FTE positions, which is the same as the agency's FY 2022 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 39,104,318	\$ 0	\$ 39,104,318	\$ 0	\$ 39,104,318
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 39,104,318</i>	<i>\$ 0</i>	<i>\$ 39,104,318</i>	<i>\$ 0</i>	<i>\$ 39,104,318</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 39,104,318	\$ 0	\$ 39,104,318	\$ 0	\$ 39,104,318

State General Fund

State Operations	\$ 38,490,568	\$ 0	\$ 38,490,568	\$ 0	\$ 38,490,568
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 38,490,568</i>	<i>\$ 0</i>	<i>\$ 38,490,568</i>	<i>\$ 0</i>	<i>\$ 38,490,568</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 38,490,568	\$ 0	\$ 38,490,568	\$ 0	\$ 38,490,568

FTE Positions	244.3	0.0	244.3	0.0	244.3
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