

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE PROVISION OF DEFENSE COUNSEL TO JUVENILE OFFENDERS.

Prime Sponsors: Representative Kagan
Senator Guzman

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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/20/14.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$967,938 (including an increase of \$1,046,750 General Fund and a decrease of \$78,812 cash funds) and 18.4 FTE to the Judicial Department for FY 2014-15, as detailed in the following table.

FY 2014-15 Appropriations in Amendment J.001 to H.B. 14-1032				
Description	General Fund	Cash Funds	Total	FTE
Judicial Department				
<u>Trial Courts</u>				
Court-appointed Counsel	(\$169,206)	(\$78,812)	(\$248,018)	0.0

FY 2014-15 Appropriations in Amendment J.001 to H.B. 14-1032				
Description	General Fund	Cash Funds	Total	FTE
<u>Office of the State Public Defender</u>				
Personal Services	961,264	0	961,264	17.5
Operating and travel expenses	48,282	0	48,282	0.0
Capital outlay expenses	94,157	0	94,157	0.0
Attorney registration fees	<u>2,280</u>	<u>0</u>	<u>2,280</u>	<u>0.0</u>
Subtotal: OSPD	1,105,983	0	1,105,983	17.5
<u>Office of the Alternate Defense Counsel</u>				
Personal Services	98,320	0	98,320	0.9
Operating and Travel Expenses	6,950	0	6,950	0.0
Capital outlay expenses	<u>4,703</u>	<u>0</u>	<u>4,703</u>	<u>0.0</u>
Subtotal: OADC	109,973	0	109,973	0.9
Total	\$1,046,750	(\$78,812)	\$967,938	18.4

Pursuant to direction from the Chairmen of the Appropriations Committees, this amendment includes a provision to access the \$20.0 million General Fund that has been set aside in the Joint Budget Committee’s FY 2014-15 budget package to fund 2014 legislation.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2014-15 based on the March 2014 Office of State Planning and Budgeting revenue forecast. The budget package allocates \$20.0 million General Fund to be available to fund 2014 legislation; if the full \$20.0 million is not used to fund legislation, it will be credited to the Controlled Maintenance Trust Fund.