

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE PROVISION OF DEFENSE COUNSEL TO JUVENILE OFFENDERS, AND, IN CONNECTION THEREWITH, MAKING AND REDUCING APPROPRIATIONS.

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 04/22/14.

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

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
J.003	Staff-prepared appropriation amendment

**Current Appropriations Clause in Bill**

The bill includes a provision that appropriates 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. The existing appropriation clause also includes language to access \$1,046,750 of 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.

**Description of Amendments in This Packet**

**J.003** Staff has prepared amendment **J.003** (attached) to amend the appropriation clause to provide a total of \$645,102 (including an increase of \$698,452 General Fund and a decrease of \$53,350 cash funds) and 11.7 FTE to the Judicial Department for FY 2014-15, consistent with the attached Fiscal Note. The table on the following page summarizes the appropriations in the bill, as amended by J.003. The amendment also reduces the amount of set-aside funds accessed to offset the amount of General Fund appropriated to the Judicial Department (\$698,452).

H.B. 14-1032 Appropriations to Judicial Department for FY 2014-15 with Amendment J.003				
Description	General Fund	Cash Funds	Total	FTE
<b>Judicial Department</b>				
<u>Trial Courts</u>				
Court-appointed Counsel	(\$114,539)	(\$53,350)	(\$167,889)	0.0
<u>Office of the State Public Defender</u>				
Personal Services	609,429	0	609,429	11.1
Operating and travel expenses	32,009	0	32,009	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	737,875	0	737,875	11.1
<u>Office of the Alternate Defense Counsel</u>				
Personal Services	65,548	0	65,548	0.6
Operating and Travel Expenses	4,865	0	4,865	0.0
Capital outlay expenses	<u>4,703</u>	<u>0</u>	<u>4,703</u>	<u>0.0</u>
Subtotal: OADC	75,116	0	75,116	0.6
<b>Total</b>	<b>\$698,452</b>	<b>(\$53,350)</b>	<b>\$645,102</b>	<b>11.7</b>

**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.

*Future Fiscal Impact*

This bill is anticipated to require General Fund appropriations totaling \$1,485,261 and 20.0 FTE in FY 2015-16.