

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

| Program Budget Comparison | | | | | | | | |
|---------------------------|---------------------|------------------------|----------------------------|----------------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Legislative Budget 2016 | Legislative Budget 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| FTE | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 0.00 | 0.00 % |
| Personal Services | 966,455 | 1,505,030 | 1,392,716 | 1,392,716 | 2,471,485 | 2,785,432 | 313,947 | 12.70 % |
| Operating Expenses | 176,309 | 179,164 | 179,164 | 179,164 | 355,473 | 358,328 | 2,855 | 0.80 % |
| Total Costs | \$1,142,764 | \$1,684,194 | \$1,571,880 | \$1,571,880 | \$2,826,958 | \$3,143,760 | \$316,802 | 11.21 % |
| Proprietary Funds | 1,142,764 | 1,684,194 | 1,571,880 | 1,571,880 | 2,826,958 | 3,143,760 | 316,802 | 11.21 % |
| Total Funds | \$1,142,764 | \$1,684,194 | \$1,571,880 | \$1,571,880 | \$2,826,958 | \$3,143,760 | \$316,802 | 11.21 % |

Program Description

This program is funded with non-budgeted proprietary funds for which the legislature approved rates. Refer to the Proprietary Program Discussion section below.

Program Highlights

| Agency Legal Services Major Budget Highlights | |
|--|--|
| <ul style="list-style-type: none"> The legislature approved the following proprietary rates: <ul style="list-style-type: none"> \$106 per hour for attorneys \$62 per hour for investigators | |

Funding

The following table shows program funding by source from all sources of authority.

| Department of Justice, 06-Agency Legal Services Funding by Source of Authority | | | | | | |
|---|------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds | HB2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | |
| General Fund | 0 | 0 | 0 | 0 | 0.00 % | |
| State Special Total | \$0 | \$0 | \$0 | \$0 | 0.00 % | |
| Federal Special Total | \$0 | \$0 | \$0 | \$0 | 0.00 % | |
| 06500 Agency Legal Services | 0 | 3,143,760 | 0 | 3,143,760 | 100.00 % | |
| Proprietary Total | \$0 | \$3,143,760 | \$0 | \$3,143,760 | 100.00 % | |
| Total All Funds | \$0 | \$3,143,760 | \$0 | \$3,143,760 | | |

This program is funded with non-budgeted proprietary funds.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

| Budget Summary by Category | | | | | | | | | |
|----------------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|--|
| -----General Fund----- | | | | | -----Total Funds----- | | | | |
| Budget Item | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | |
| 2015 Budget | 0 | 0 | 0 | 0.00 % | 1,571,880 | 1,571,880 | 3,143,760 | 100.00 % | |
| PL Adjustments | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | |
| New Proposals | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | |
| Total Budget | \$0 | \$0 | \$0 | | \$1,571,880 | \$1,571,880 | \$3,143,760 | | |

Other Issues

Proprietary Program Descriptions

Agency Legal Services – Fund 06500

Program Description

The Agency Legal Services Bureau (ALS) provides legal, hearing examiner, and investigative services to state agency clients on a contract basis. ALS attorneys and investigators bill clients for their services, case-related, and incidental costs. The division consists of 17.00 FTE funded from the revenues generated. The customers served are state agencies, boards, and commissions that have entered into contracts with ALS.

Proprietary Rates

For the 2017 biennium the following rates were approved by the legislature.

| Agency Legal Services Approved Rates | | |
|--------------------------------------|----------|----------|
| Item | FY 2016 | FY 2017 |
| Attorney rate per hour | \$106.00 | \$106.00 |
| Investigator rate per hour | 62.00 | 62.00 |

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge.