

### Agency Budget Comparison

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

Agency 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	217.50	217.50	232.94	235.94	217.50	232.94	15.44	7.10 %
Personal Services	15,487,059	16,209,123	19,525,077	19,519,464	31,696,182	39,044,541	7,348,359	23.18 %
Operating Expenses	11,217,720	9,561,836	13,373,897	13,341,044	20,779,556	26,714,941	5,935,385	28.56 %
Equipment & Intangible Assets	0	18,554	18,554	18,554	18,554	37,108	18,554	100.00 %
<b>Total Costs</b>	<b>\$26,704,779</b>	<b>\$25,789,513</b>	<b>\$32,917,528</b>	<b>\$32,879,062</b>	<b>\$52,494,292</b>	<b>\$65,796,590</b>	<b>\$13,302,298</b>	<b>25.34 %</b>
General Fund	26,442,989	25,515,587	32,643,602	32,605,136	51,958,576	65,248,738	13,290,162	25.58 %
State/Other Special Rev. Funds	261,790	273,926	273,926	273,926	535,716	547,852	12,136	2.27 %
<b>Total Funds</b>	<b>\$26,704,779</b>	<b>\$25,789,513</b>	<b>\$32,917,528</b>	<b>\$32,879,062</b>	<b>\$52,494,292</b>	<b>\$65,796,590</b>	<b>\$13,302,298</b>	<b>25.34 %</b>

### Page Reference

Legislative Budget Analysis, D-102

### Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	217.50	256.00	232.94	(23.06)	256.00	235.94	(20.06)	(23.06)
Personal Services	15,487,059	21,001,395	19,525,077	(1,476,318)	21,152,582	19,519,464	(1,633,118)	(3,109,436)
Operating Expenses	11,217,720	13,009,921	13,373,897	363,976	13,096,914	13,341,044	244,130	608,106
Equipment & Intangible Assets	0	10,000	18,554	8,554	0	18,554	18,554	27,108
<b>Total Costs</b>	<b>\$26,704,779</b>	<b>\$34,021,316</b>	<b>\$32,917,528</b>	<b>(\$1,103,788)</b>	<b>\$34,249,496</b>	<b>\$32,879,062</b>	<b>(\$1,370,434)</b>	<b>(\$2,474,222)</b>
General Fund	26,442,989	33,759,526	32,643,602	(1,115,924)	33,987,706	32,605,136	(1,382,570)	(2,498,494)
State/other Special Rev. Funds	261,790	261,790	273,926	12,136	261,790	273,926	12,136	24,272
<b>Total Funds</b>	<b>\$26,704,779</b>	<b>\$34,021,316</b>	<b>\$32,917,528</b>	<b>(\$1,103,788)</b>	<b>\$34,249,496</b>	<b>\$32,879,062</b>	<b>(\$1,370,434)</b>	<b>(\$2,474,222)</b>

In both total funds and general fund the legislative budget is \$2.5 million lower than the executive budget. The main differences are that the legislature did not approve the following funding requests to:

- Annualize the full amount of executive implementation of the FY 2015 portion of the 2013 Legislative pay plan
- Annualize pay increases provided at the agency's discretion during the 2015 biennium
- Add 6.06 FTE in the Office of Public Defender that were funded by funding allocated to the Governor's Office in SB 410 of 2013 Legislature and were funded as modified positions to address caseload impacts
- Add 10.00 FTE in the Office of Public Defender to address caseload impacts
- Add 4.00 FTE in the Office of Public Defender as eligibility technicians and resource advocates
- Provide a 2% increase in the contract attorney rate in FY 2016 and an additional 2% increase in FY 2017
- Fund an attorney pay ladder

The legislature also designated all funding for the office, including the base, as one-time-only. As such, the budget for the 2019 biennium would be built from a zero base.

**Agency Highlights**

<b>Office of State Public Defender Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• In both total funds and general fund, FY 2016 is \$5.3 million, or 19.1%, and in FY 2017 is \$5.2 million, or 19.0%, higher than the FY 2015 legislative budget due primarily to:                             <ul style="list-style-type: none"> <li>◦ Funding to add 26.40 FTE to address caseloads</li> <li>◦ Funding to provide a market adjustment for support staff</li> <li>◦ Funding to be allocated at the discretion of the Public Defender Commission to address budget pressures during the biennium</li> <li>◦ Increased funds for contract attorneys to address caseloads</li> <li>◦ Funding to add 1.00 FTE to address caseload issues in the Office of Appellate Defender</li> </ul> </li> <li>• The legislature made all funding for the department one-time-only to allow for the 2019 biennium budget to be created from a zero base</li> </ul>

**Funding**

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	65,248,738	0	0	65,248,738	99.17 %
State Special Total	547,852	0	0	547,852	0.83 %
Federal Special Total	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$65,796,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,796,590</b>	
<b>Percent - Total All Sources</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>		

The office is funded primarily by the general fund. A small amount of state special revenue from reimbursements for services provided is also available to the office. The legislature designated all funding for the office as one-time-only for the 2017 biennium.

**Budget Summary by Category**

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	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	27,115,587	27,115,587	54,231,174	83.11 %	27,389,513	27,389,513	54,779,026	83.26 %
PL Adjustments	5,278,015	5,239,549	10,517,564	16.12 %	5,278,015	5,239,549	10,517,564	15.98 %
New Proposals	250,000	250,000	500,000	0.77 %	250,000	250,000	500,000	0.76 %
<b>Total Budget</b>	<b>\$32,643,602</b>	<b>\$32,605,136</b>	<b>\$65,248,738</b>		<b>\$32,917,528</b>	<b>\$32,879,062</b>	<b>\$65,796,590</b>	