

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	10.00	10.00	12.00	12.00	10.00	12.00	2.00	20.00%
Personal Services	719,771	659,110	950,265	950,000	1,378,881	1,900,265	521,384	37.81%
Operating Expenses	421,494	364,270	429,686	428,465	785,764	858,151	72,387	9.21%
Total Costs	\$1,141,265	\$1,023,380	\$1,379,951	\$1,378,465	\$2,164,645	\$2,758,416	\$593,771	27.43%
General Fund	1,141,265	1,023,380	1,289,158	1,291,481	2,164,645	2,580,639	415,994	19.22%
State Special	0	0	90,793	86,984	0	177,777	177,777	n/a
Total Funds	\$1,141,265	\$1,023,380	\$1,379,951	\$1,378,465	\$2,164,645	\$2,758,416	\$593,771	27.43%

Program Description

The Appellate Defender Program provides appeal services for indigent citizens.

Program Highlights

Office of Appellate Defender Major Budget Highlights	
◆	The budget approved for the 2015 biennium is \$594,000 or 27.4% higher than the 2013 biennium
◆	Besides statewide present law adjustments that included vacancy savings of 4%, significant funding increases were for: <ul style="list-style-type: none"> • Contracted services to address caseload impacts with contracted staff • Funding for 2.00 FTE to address caseload impacts

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Office Of The Public Defender Funding by Source of Authority 2015 Biennium Budget - Office Of Appellate Defender							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$2,580,639	\$0	\$0	\$2,580,639	93.6%		
State Special Total	\$177,777	\$0	\$0	\$177,777	6.4%		
02250 Court Ordered Sentencing	\$177,777	\$0	\$0	\$177,777	6.4%		
Total All Funds	\$2,758,416	\$0	\$0	\$2,758,416	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Appellate Defender Program is supported entirely by the general fund.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	1,141,265	1,141,265	2,282,530	88.45%	1,141,265	1,141,265	2,282,530	82.75%
Statewide PL Adjustments	(39,799)	(39,998)	(79,797)	(3.09%)	(39,799)	(39,998)	(79,797)	(2.89%)
Other PL Adjustments	185,369	185,568	370,937	14.37%	276,162	272,552	548,714	19.89%
New Proposals	2,323	4,646	6,969	0.27%	2,323	4,646	6,969	0.25%
Total Budget	\$1,289,158	\$1,291,481	\$2,580,639		\$1,379,951	\$1,378,465	\$2,758,416	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(11,637)					(11,982)
Vacancy Savings					(28,326)					(28,311)
Inflation/Deflation					164					295
Total Statewide Present Law Adjustments		(\$39,799)	\$0	\$0	(\$39,799)		(\$39,998)	\$0	\$0	(\$39,998)
DP 3 - Support Workload	1.00	0	90,793	0	90,793	1.00	0	86,984	0	86,984
DP 17 - Fund Career Ladder	0.00	72,453	0	0	72,453	0.00	72,448	0	0	72,448
DP 18 - Support Workload - Modified FTE	1.00	87,116	0	0	87,116	1.00	86,983	0	0	86,983
DP 50 - Initial Motion to FY 2012 Base	0.00	39,799	0	0	39,799	0.00	39,998	0	0	39,998
DP 51 - Adjustment for Statewide Personal Services	0.00	(14,163)	0	0	(14,163)	0.00	(14,156)	0	0	(14,156)
DP 52 - Adjustment for Statewide Operations	0.00	164	0	0	164	0.00	295	0	0	295
Total Other Present Law Adjustments	2.00	\$185,369	\$90,793	\$0	\$276,162	2.00	\$185,568	\$86,984	\$0	\$272,552
Grand Total All Present Law Adjustments	2.00	\$145,570	\$90,793	\$0	\$236,363	2.00	\$145,570	\$86,984	\$0	\$232,554

DP 3 - Support Workload - The legislature approved general fund to fund operating costs and personal services for the addition of 1.00 FTE attorney.

DP 17 - Fund Career Ladder - The legislature approved general fund to fund a career ladder for non-unionized attorneys. The career ladder provides incremental competency pay adjustments under a pay schedule for employees as they achieve certain educational and experiential milestones.

DP 18 - Support Workload - Modified FTE - The legislature approved general fund to fund operating costs and personal services for the addition of 1.00 FTE attorney to address caseload growth.

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings at 2%.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 10 - Increase Contract Attorney Rates											
02	0.00	2,323	0	0	2,323	0.00	4,646	0	0	4,646	
Total	0.00	\$2,323	\$0	\$0	\$2,323	0.00	\$4,646	\$0	\$0	\$4,646	

DP 10 - Increase Contract Attorney Rates - The legislature approved funding for an increase in the hourly rate paid to contracted attorneys by 2% in FY 2014 and an additional 2% in FY 2015.