

**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 %
<b>Total Costs</b>	<b>\$1,142,764</b>	<b>\$1,684,194</b>	<b>\$1,571,880</b>	<b>\$1,571,880</b>	<b>\$2,826,958</b>	<b>\$3,143,760</b>	<b>\$316,802</b>	<b>11.21 %</b>
Proprietary Funds	1,142,764	1,684,194	1,571,880	1,571,880	2,826,958	3,143,760	316,802	11.21 %
<b>Total Funds</b>	<b>\$1,142,764</b>	<b>\$1,684,194</b>	<b>\$1,571,880</b>	<b>\$1,571,880</b>	<b>\$2,826,958</b>	<b>\$3,143,760</b>	<b>\$316,802</b>	<b>11.21 %</b>

**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**

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

**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 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
06500 Agency Legal Services	0	3,143,760	0	3,143,760	100.00 %	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$3,143,760</b>	<b>\$0</b>	<b>\$3,143,760</b>	<b>100.00 %</b>	
<b>Total All Funds</b>	<b>\$0</b>	<b>\$3,143,760</b>	<b>\$0</b>	<b>\$3,143,760</b>		

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									
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	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 %	
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,571,880</b>	<b>\$1,571,880</b>	<b>\$3,143,760</b>		

**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.