

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	12.00	12.00	13.00	13.00	12.00	13.00	1.00	8.33 %
Personal Services	994,046	1,034,014	1,067,693	1,067,423	2,028,060	2,135,116	107,056	5.28 %
Operating Expenses	361,083	165,537	547,468	543,294	526,620	1,090,762	564,142	107.13 %
Total Costs	\$1,355,129	\$1,199,551	\$1,615,161	\$1,610,717	\$2,554,680	\$3,225,878	\$671,198	26.27 %
General Fund	1,355,129	1,199,551	1,615,161	1,610,717	2,554,680	3,225,878	671,198	26.27 %
State/Other Special Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$1,355,129	\$1,199,551	\$1,615,161	\$1,610,717	\$2,554,680	\$3,225,878	\$671,198	26.27 %

Program Description

The Appellate Defender Program provides appeal services for indigent citizens.

Program Highlights

Office of Appellate Defender Major Budget Highlights
<ul style="list-style-type: none"> • The budget adjustments approved by the legislature include: <ul style="list-style-type: none"> ◦ Funding to annualize the 2013 legislative pay plan except for the 2% amount of the executive implementation ◦ Funding for a market pay adjustment for support staff ◦ Funding to address caseload growth through contract attorneys ◦ Funding for anticipated longevity pay in the 2017 biennium ◦ Funding to add 1.00 FTE to address caseload issues • All funding for this program was designated as one-time-only so the budget for the 2019 biennium is developed from a zero base • All funding for the program was designated as biennial

Funding

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

Office of State Public Defender, 02-Office of Appellate Defender Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	3,225,878	0	0	3,225,878	100.00 %	
02250 Court Ordered Sentencing Costs	0	0	0	0	0.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$3,225,878	\$0	\$0	\$3,225,878		

The Office of Appellate Defender is supported entirely by the general fund. 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	1,360,365	1,360,365	2,720,730	84.34 %	1,447,349	1,447,349	2,894,698	89.73 %
PL Adjustments	254,796	250,352	505,148	15.66 %	167,812	163,368	331,180	10.27 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$1,615,161	\$1,610,717	\$3,225,878		\$1,615,161	\$1,610,717	\$3,225,878	

Present Law Adjustments

The “Present Law Adjustments” table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance (Biennial/OTO)	0.00	5,832	0	0	5,832	0.00	5,832	0	0	5,832
DP 530 - Reorganization (Biennial/OTO)	0.00	(72,928)	0	0	(72,928)	0.00	(72,928)	0	0	(72,928)
DP 535 - Program Transfers (Biennial/OTO)	0.00	102,114	(86,984)	0	15,130	0.00	102,114	(86,984)	0	15,130
DP 550 - Motor Pool Rate Adjustment (Biennial/OTO)	0.00	(52)	0	0	(52)	0.00	(52)	0	0	(52)
DP 600 - Support Staff Market Pay Adjustment (Biennial/OTO)	0.00	5,500	0	0	5,500	0.00	5,500	0	0	5,500
DP 601 - Longevity Pay (Biennial/OTO)	0.00	7,919	0	0	7,919	0.00	7,919	0	0	7,919
DP 650 - Zero Base Office of State Public Defender Budget	0.00	(1,360,365)	(86,984)	0	(1,447,349)	0.00	(1,360,365)	(86,984)	0	(1,447,349)
DP 651 - Zero Base Office State Public Defender (Biennial/OTO)	0.00	1,360,365	86,984	0	1,447,349	0.00	1,360,365	86,984	0	1,447,349
DP 200002 - Support Workload (Biennial/OTO)	1.00	106,411	0	0	106,411	1.00	101,967	0	0	101,967
DP 200003 - Contract Attorney Caseload (Biennial/OTO)	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
Grand Total All Present Law Adjustments	1.00	\$254,796	(\$86,984)	\$0	\$167,812	1.00	\$250,352	(\$86,984)	\$0	\$163,368

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance (Biennial/OTO) -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 530 - Reorganization (Biennial/OTO) -

The legislature adopted the reorganization of the Office of State Public Defender that formed the Conflict Coordinator program via movement of funding and staffing from the Office of Public Defender program and the Appellate Defender program. This reorganization included transfers of \$72,928 in general fund in both FY 2016 and FY 2017 from this program.

DP 535 - Program Transfers (Biennial/OTO) -

The legislature adopted program transfers made by the department in the interim.

DP 550 - Motor Pool Rate Adjustment (Biennial/OTO) -

The legislature adopted a reduction to the motor pool rates.

DP 600 - Support Staff Market Pay Adjustment (Biennial/OTO) -

The legislature increased funding to provide market pay adjustments for support staff.

DP 601 - Longevity Pay (Biennial/OTO) -

The legislature funded longevity pay adjustments.

DP 650 - Zero Base Office of State Public Defender Budget -

The legislature designated that all appropriations for the office are one-time-only. This adjustment reduces the ongoing portion of the FY 2015 legislative base and is offset by DP 651 that establishes the base as a one-time-only appropriation.

DP 651 - Zero Base Office State Public Defender (Biennial/OTO) -

The legislature designated that all appropriations for the office are one-time-only. This adjustment establishes the base as a one-time-only appropriation and is offset by DP 650 that removes the ongoing portion of the FY 2015 legislative base.

DP 200002 - Support Workload (Biennial/OTO) -

The legislature increased funding to add 1.00 FTE attorney to address workload issues.

DP 200003 - Contract Attorney Caseload (Biennial/OTO) -

The legislature approved funding to cover an increase in contractor costs. The funding was designated as biennial and one-time-only.