



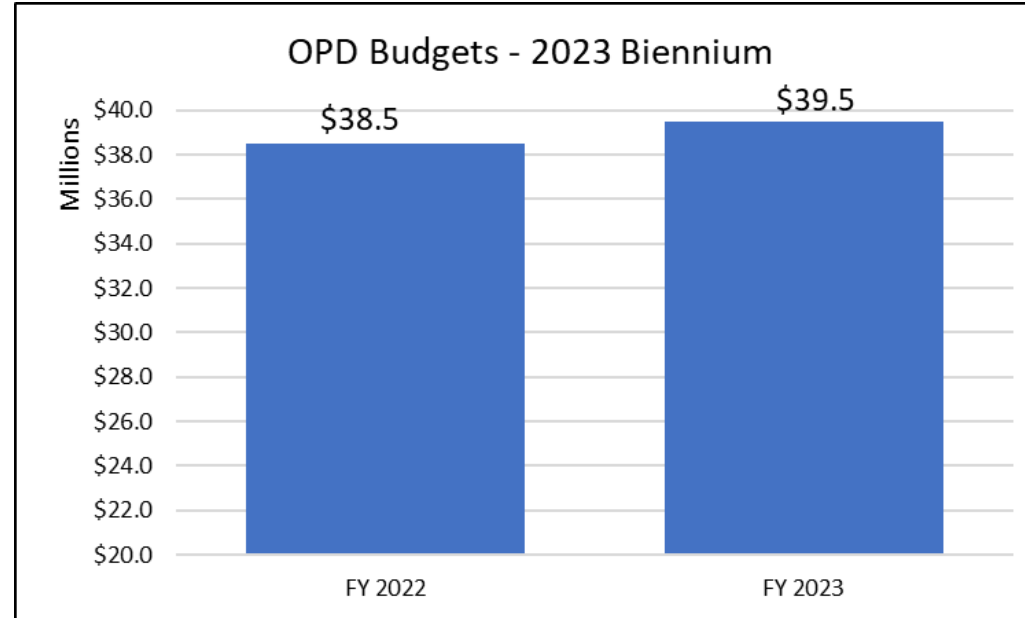
Office of Public Defender (OPD)

Base Budget and Fiscal Transfer

Inaccuracies Created

2023 Biennium Budget

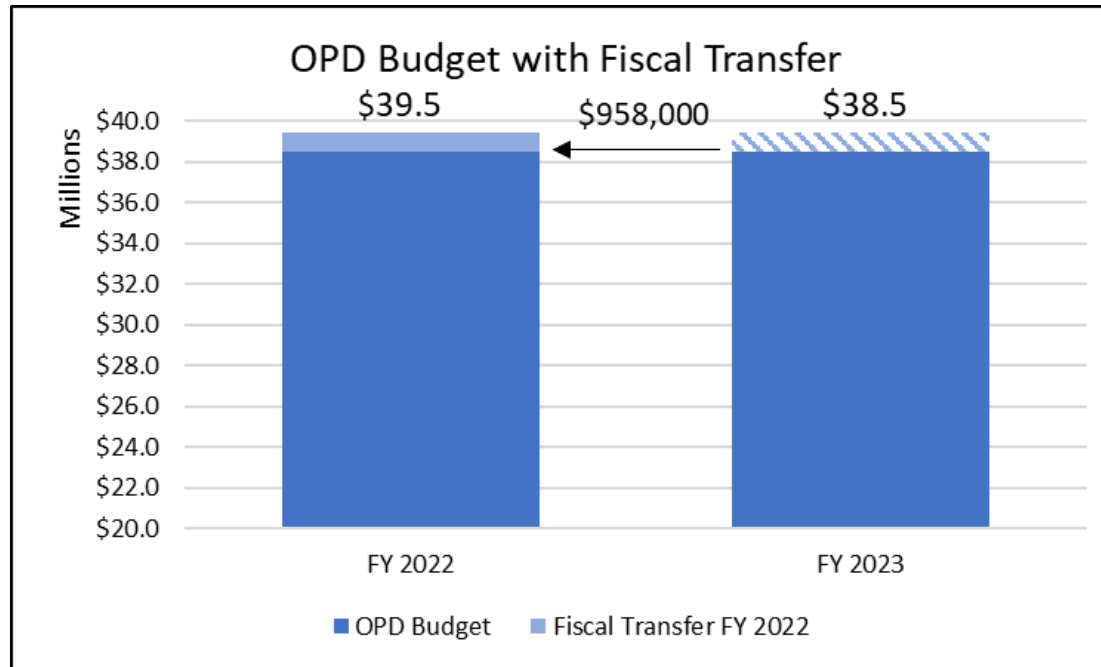
As provided by 2021 Legislature



Total budget authority in 2023 Biennium - \$77.9 million

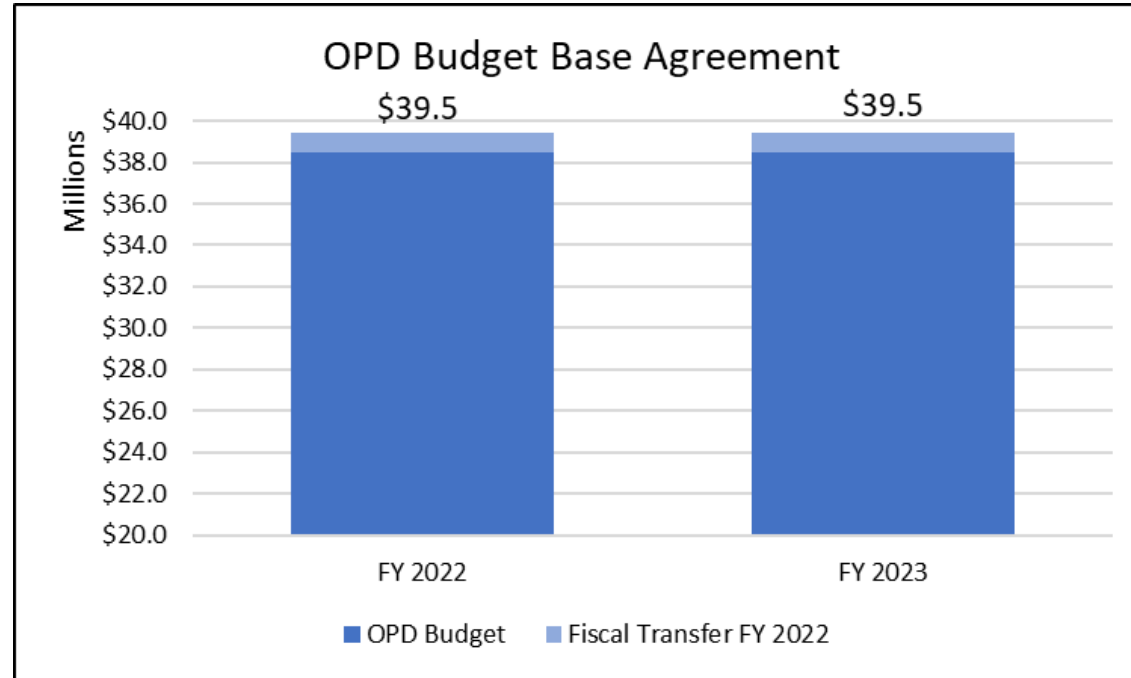


FY 2022 Fiscal Transfer (Modification)

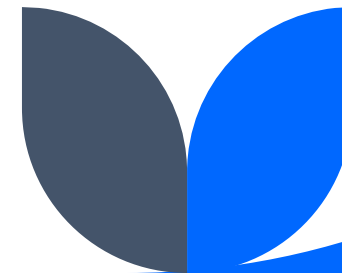


A budget modification transferred \$958,000 from FY 2022 to FY 2023
Fiscal Transfers are an allowable budget modification in a biennial budget

FY 2023 Base Agreement



In an agreement between OBPP and LFD, \$958,000 was added back into the FY 2023 base, but the FY 2022 budget was not reduced



Resulting Situation:

Budgeting System Not Updated for FY 2022

FY 2022 budget was not reduced by the fiscal transfer (\$958,000)

Consequently, the amount of authority for the 2023 biennium is overstated by \$958,000

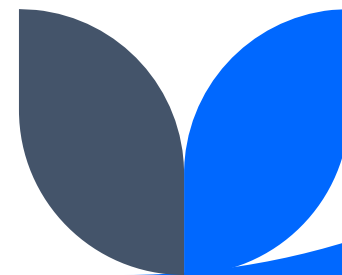
Any tables showing biennial comparisons are incorrect

Why Eliminate the Fiscal Transfer from the Base?

All changes (DP's) to the budget are made to the base

The assumption is that the agency needs the appropriation original budget authority

Eliminates the need for the agency to increase DP's to recoup the appropriation authority in the FY 2025 budgets



Questions?