

Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	52,561,797	55,142,034	2,580,237	4.91 %
Operating Expenses	23,160,700	22,539,443	(621,257)	(2.68)%
Total Expenditures	\$75,722,497	\$77,681,477	\$1,958,980	2.59 %
General Fund	75,722,497	77,681,477	1,958,980	2.59 %
Total Funds	\$75,722,497	\$77,681,477	\$1,958,980	2.59 %
Total Ongoing	\$75,256,949	\$78,313,183	\$3,056,234	4.06 %
Total OTO	\$465,548	(\$631,706)	(\$1,097,254)	(235.69)%

Page Reference

LFD Budget Analysis D-88

Agency Highlights

Office of Public Defender Major Budget Highlights
<p>The Office of the Public Defender's 2023 biennium budget is 2.6% or \$2.0 million higher than the 2021 biennium budget. Significant changes include:</p> <ul style="list-style-type: none"> • A reduction of \$632,000 in state share holiday as one-time-only • Lease increases of \$613,000 over the biennium • An increase of \$300,000 as restricted for a new case management system in Central Services Division • Reductions in Service Now of \$100,000 over the biennium • An increase of \$40,000 for equipment replacement in Central Services Division • An increase of \$400,000 over the biennium for a 0.5% growth in caseload with contingency language associated with this increase in the Public Defender Division, Appellate Defender Division, and Conflict Defender Division

Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	302.44	302.44	302.44	302.44
Personal Services	24,519,642	25,029,308	27,532,489	27,209,410	27,932,624
Operating Expenses	11,806,709	12,346,330	10,814,370	11,287,313	11,252,130
Total Expenditures	\$36,326,351	\$37,375,638	\$38,346,859	\$38,496,723	\$39,184,754
General Fund	36,326,351	37,375,638	38,346,859	38,496,723	39,184,754
Total Funds	\$36,326,351	\$37,375,638	\$38,346,859	\$38,496,723	\$39,184,754
Total Ongoing	\$36,175,126	\$37,141,468	\$38,115,481	\$39,128,429	\$39,184,754
Total OTO	\$151,225	\$234,170	\$231,378	(\$631,706)	\$0

Page Reference

LFD Budget Analysis D-89

Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	302.44	302.44	302.44	0.00	302.44	302.44	0.00	0.00
Personal Services	27,532,489	27,209,410	27,209,410	0	27,932,624	27,932,624	0	0
Operating Expenses	10,814,370	11,493,752	11,287,313	(206,439)	11,464,131	11,252,130	(212,001)	(418,440)
Total Costs	\$38,346,859	\$38,703,162	\$38,496,723	(\$206,439)	\$39,396,755	\$39,184,754	(\$212,001)	(\$418,440)
General Fund	38,346,859	38,703,162	38,496,723	(206,439)	39,396,755	39,184,754	(212,001)	(418,440)
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Total Funds	\$38,346,859	\$38,703,162	\$38,496,723	(\$206,439)	\$39,396,755	\$39,184,754	(\$212,001)	(\$418,440)
Total Ongoing	\$38,115,481	\$39,334,868	\$39,128,429	(\$206,439)	\$39,396,755	\$39,184,754	(\$212,001)	(\$418,440)
Total OTO	\$231,378	(\$631,706)	(\$631,706)	\$0	\$0	\$0	\$0	\$0

The legislature adopted ongoing appropriations that are approximately \$418,000 lower than the proposed appropriations for the 2023 biennium. These differences are in general fund.

The major differences in the legislative budget compared to the proposed budget include:

- An increase of \$300,000 as restricted for a new case management system in Central Services Division. The Case Management System funding in FY 2023 is contingent on the Office of the Public Defender implementing a time keeping system in FY 2022 and using the time keeping system to update their caseload hours
- An \$18,000 reduction in fixed costs
- The legislature did not approve \$800,000 over the biennium for caseload growth in the Public Defender Division, Appellate Defender Division, and Conflict Coordinator Division
- The legislature approved an increase of \$400,000 over the biennium for a 0.5% growth in caseload in the Public Defender Division, the Appellate Defender Division, and the Conflict Defender Division with contingency language associated with this increase. The executive requested a 1.0% caseload growth increase of \$800,000 over the biennium in the Public Defender Division, the Appellate Defender Division, and the Conflict Defender Division

Funding

The following table shows adopted agency funding by source of authority.

Total Office of State Public Defender Funding by Source of Authority 2023 Biennium Budget Request - Office of State Public Defender						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	78,313,183	(631,706)	0	0	77,681,477	100.00 %
State Special Total	0	0	0	0	0	0.00 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$78,313,183	(\$631,706)	\$0	\$0	\$77,681,477	
Percent - Total All Sources	100.81 %	(0.81)%	0.00 %	0.00 %		

The Office of Public Defender is funded solely with general fund.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	38,115,481	38,115,481	76,230,962	98.13 %	38,115,481	38,115,481	76,230,962	98.13 %
SWPL Adjustments	403,262	426,396	829,658	1.07 %	403,262	426,396	829,658	1.07 %
PL Adjustments	609,686	642,877	1,252,563	1.61 %	609,686	642,877	1,252,563	1.61 %
New Proposals	(631,706)	0	(631,706)	(0.81)%	(631,706)	0	(631,706)	(0.81)%
Total Budget	\$38,496,723	\$39,184,754	\$77,681,477		\$38,496,723	\$39,184,754	\$77,681,477	

Language and Statutory Authority

All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.

Case Management System funding in FY 2023 is contingent on the Office of the Public Defender implementing a time keeping system in FY 2022 and using the time keeping system to update their caseload hours.

It is the intent of the legislature that the Office of the Public Defender report each quarter of FY 2022 and FY 2023 to the Office of Budget and Program Planning on the number of new cases filed and the number of cases worked on by Office of the Public Defender employees. Cases worked on are defined as follows:

A case was opened.

An Office of Public Defender employee charged time directly related to the case.

An Office of Public Defender contractor submitted a valid and approved claim for work related to the case

Two or more of the following events took place during a calendar month:

the case was in an open status.

the case went from inactive status to closed status.

an Office of Public Defender employee generated a document related to the case; and

a non-continued, non-vacated court or client-related event took place.

Caseload growth contingency may be expended only after the budget director certifies that the number of cases worked on meets or exceeds 0.5% growth as compared to the same quarter in the prior fiscal year. The amount of funding available each quarter is limited to \$49,332 in FY 2022 and \$50,723 in FY 2023.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	39,157,053	41,685,008	2,527,955	6.46 %
Operating Expenses	7,887,668	5,921,107	(1,966,561)	(24.93)%
Total Expenditures	\$47,044,721	\$47,606,115	\$561,394	1.19 %
General Fund	47,044,721	47,606,115	561,394	1.19 %
Total Funds	\$47,044,721	\$47,606,115	\$561,394	1.19 %
Total Ongoing	\$46,647,961	\$48,088,367	\$1,440,406	3.09 %
Total OTO	\$396,760	(\$482,252)	(\$879,012)	(221.55)%

Page Reference

LFD Budget Analysis D-95

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	230.94	230.94	230.94	230.94
Personal Services	18,367,608	18,451,831	20,705,222	20,568,068	21,116,940
Operating Expenses	4,752,928	4,946,055	2,941,613	2,948,801	2,972,306
Total Expenditures	\$23,120,536	\$23,397,886	\$23,646,835	\$23,516,869	\$24,089,246
General Fund	23,120,536	23,397,886	23,646,835	23,516,869	24,089,246
Total Funds	\$23,120,536	\$23,397,886	\$23,646,835	\$23,516,869	\$24,089,246
Total Ongoing	\$23,023,217	\$23,232,504	\$23,415,457	\$23,999,121	\$24,089,246
Total OTO	\$97,319	\$165,382	\$231,378	(\$482,252)	\$0

Page Reference

LFD Budget Analysis D-95

Funding

The Public Defender Division is funded solely with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	23,415,457	23,415,457	46,830,914	98.37 %	23,415,457	23,415,457	46,830,914	98.37 %
SWPL Adjustments	345,098	411,718	756,816	1.59 %	345,098	411,718	756,816	1.59 %
PL Adjustments	238,566	262,071	500,637	1.05 %	238,566	262,071	500,637	1.05 %
New Proposals	(482,252)	0	(482,252)	(1.01)%	(482,252)	0	(482,252)	(1.01)%
Total Budget	\$23,516,869	\$24,089,246	\$47,606,115		\$23,516,869	\$24,089,246	\$47,606,115	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	345,098	0	0	345,098	0.00	411,718	0	0	411,718
DP 10 - Lease Increases	0.00	104,181	0	0	104,181	0.00	124,010	0	0	124,010
DP 12 - Caseload Growth Contingency	0.00	134,385	0	0	134,385	0.00	138,061	0	0	138,061
Grand Total All Present Law Adjustments	0.00	\$583,664	\$0	\$0	\$583,664	0.00	\$673,789	\$0	\$0	\$673,789

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

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 10 - Lease Increases -

The legislature approved \$104,181 in FY 2022 and \$124,010 in FY 2023 for office lease increases in the Public Defender Division due to contractual 1.5% inflation factors.

DP 12 - Caseload Growth Contingency -

The legislature approved caseload growth contingency for operating expenses at 0.5% growth in general fund in the Public Defender Division, the Appellate Defender Division, and the Conflict Coordinator Division in the Office of the Public Defender. The legislature approved language on the caseload growth contingency including that the amount available each quarter is limited to \$49,332 in FY 2022 and \$50,723 in FY 2023 in general fund for the Office of the Public Defender.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(482,252)	0	0	(482,252)	0.00	0	0	0	0
Total	0.00	(\$482,252)	\$0	\$0	(\$482,252)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	3,370,139	3,399,470	29,331	0.87 %
Operating Expenses	1,460,911	1,472,240	11,329	0.78 %
Total Expenditures	\$4,831,050	\$4,871,710	\$40,660	0.84 %
General Fund	4,831,050	4,871,710	40,660	0.84 %
Total Funds	\$4,831,050	\$4,871,710	\$40,660	0.84 %
Total Ongoing	\$4,831,050	\$4,910,797	\$79,747	1.65 %
Total OTO	\$0	(\$39,087)	(\$39,087)	100.00 %

Page Reference

LFD Budget Analysis D-99

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	17.50	17.50	17.50	17.50
Personal Services	1,618,992	1,618,991	1,751,148	1,678,061	1,721,409
Operating Expenses	704,358	773,847	687,064	735,480	736,760
Total Expenditures	\$2,323,350	\$2,392,838	\$2,438,212	\$2,413,541	\$2,458,169
General Fund	2,323,350	2,392,838	2,438,212	2,413,541	2,458,169
Total Funds	\$2,323,350	\$2,392,838	\$2,438,212	\$2,413,541	\$2,458,169
Total Ongoing	\$2,323,350	\$2,392,838	\$2,438,212	\$2,452,628	\$2,458,169
Total OTO	\$0	\$0	\$0	(\$39,087)	\$0

Page Reference

LFD Budget Analysis D-100

Funding

The Appellate Defender Division is funded solely with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	2,438,212	2,438,212	4,876,424	100.10 %	2,438,212	2,438,212	4,876,424	100.10 %
SWPL Adjustments	(34,000)	(29,739)	(63,739)	(1.31)%	(34,000)	(29,739)	(63,739)	(1.31)%
PL Adjustments	48,416	49,696	98,112	2.01 %	48,416	49,696	98,112	2.01 %
New Proposals	(39,087)	0	(39,087)	(0.80)%	(39,087)	0	(39,087)	(0.80)%
Total Budget	\$2,413,541	\$2,458,169	\$4,871,710		\$2,413,541	\$2,458,169	\$4,871,710	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(34,000)	0	0	(34,000)	0.00	(29,739)	0	0	(29,739)
DP 10 - Lease Increases	0.00	35,116	0	0	35,116	0.00	35,997	0	0	35,997
DP 12 - Caseload Growth Contingency	0.00	13,300	0	0	13,300	0.00	13,699	0	0	13,699
Grand Total All Present Law Adjustments	0.00	\$14,416	\$0	\$0	\$14,416	0.00	\$19,957	\$0	\$0	\$19,957

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

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 10 - Lease Increases -

The legislature approved \$35,116 in FY 2022 and \$35,997 in FY 2023 for office lease increases in the Appellate Defender Division due to contractual 1.5% inflation factors.

DP 12 - Caseload Growth Contingency -

The legislature approved caseload growth contingency for operating expenses at 0.5% growth in general fund in the Public Defender Division, the Appellate Defender Division, and the Conflict Coordinator Division in the Office of the Public Defender. The legislature approved language on the caseload growth contingency including that the amount available each quarter is limited to \$49,332 in FY 2022 and \$50,723 in FY 2023 in general fund for the Office of the Public Defender.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(39,087)	0	0	(39,087)	0.00	0	0	0	0
Total	0.00	(\$39,087)	\$0	\$0	(\$39,087)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	6,117,558	6,094,597	(22,961)	(0.38)%
Operating Expenses	11,220,449	12,034,211	813,762	7.25 %
Total Expenditures	\$17,338,007	\$18,128,808	\$790,801	4.56 %
General Fund	17,338,007	18,128,808	790,801	4.56 %
Total Funds	\$17,338,007	\$18,128,808	\$790,801	4.56 %
Total Ongoing	\$17,270,991	\$18,189,112	\$918,121	5.32 %
Total OTO	\$67,016	(\$60,304)	(\$127,320)	(189.98)%

Page Reference

LFD Budget Analysis D-103

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	31.00	31.00	31.00	31.00
Personal Services	2,526,984	2,943,396	3,174,162	3,011,351	3,083,246
Operating Expenses	5,356,944	5,374,755	5,845,694	6,013,577	6,020,634
Total Expenditures	\$7,883,928	\$8,318,151	\$9,019,856	\$9,024,928	\$9,103,880
General Fund	7,883,928	8,318,151	9,019,856	9,024,928	9,103,880
Total Funds	\$7,883,928	\$8,318,151	\$9,019,856	\$9,024,928	\$9,103,880
Total Ongoing	\$7,831,794	\$8,251,135	\$9,019,856	\$9,085,232	\$9,103,880
Total OTO	\$52,134	\$67,016	\$0	(\$60,304)	\$0

Page Reference

LFD Budget Analysis D-104

Funding

The Conflict Defender Division is funded solely with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	9,019,856	9,019,856	18,039,712	99.51 %	9,019,856	9,019,856	18,039,712	99.51 %
SWPL Adjustments	(102,507)	(90,916)	(193,423)	(1.07)%	(102,507)	(90,916)	(193,423)	(1.07)%
PL Adjustments	167,883	174,940	342,823	1.89 %	167,883	174,940	342,823	1.89 %
New Proposals	(60,304)	0	(60,304)	(0.33)%	(60,304)	0	(60,304)	(0.33)%
Total Budget	\$9,024,928	\$9,103,880	\$18,128,808		\$9,024,928	\$9,103,880	\$18,128,808	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(102,507)	0	0	(102,507)	0.00	(90,916)	0	0	(90,916)
DP 10 - Lease Increases	0.00	118,242	0	0	118,242	0.00	123,810	0	0	123,810
DP 12 - Caseload Growth Contingency	0.00	49,641	0	0	49,641	0.00	51,130	0	0	51,130
Grand Total All Present Law Adjustments	0.00	\$65,376	\$0	\$0	\$65,376	0.00	\$84,024	\$0	\$0	\$84,024

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

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 10 - Lease Increases -

The legislature approved \$118,242 in FY 2022 and \$123,810 in FY 2023 for office lease increases in the Conflict Defender Division due to contractual 1.5% inflationary adjustments.

DP 12 - Caseload Growth Contingency -

The legislature approved caseload growth contingency for operating expenses at 0.5% growth in general fund in the Public Defender Division, the Appellate Defender Division, and the Conflict Coordinator Division in the Office of the Public Defender. The legislature approved language on the caseload growth contingency including that the amount available each quarter is limited to \$49,332 in FY 2022 and \$50,723 in FY 2023 in general fund for the Office of the Public Defender.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(60,304)	0	0	(60,304)	0.00	0	0	0	0
Total	0.00	(\$60,304)	\$0	\$0	(\$60,304)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	3,917,047	3,962,959	45,912	1.17 %
Operating Expenses	2,591,672	3,111,885	520,213	20.07 %
Total Expenditures	\$6,508,719	\$7,074,844	\$566,125	8.70 %
General Fund	6,508,719	7,074,844	566,125	8.70 %
Total Funds	\$6,508,719	\$7,074,844	\$566,125	8.70 %
Total Ongoing	\$6,506,947	\$7,124,907	\$617,960	9.50 %
Total OTO	\$1,772	(\$50,063)	(\$51,835)	(2,925.23)%

Page Reference

LFD Budget Analysis D-107

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	23.00	23.00	23.00	23.00
Personal Services	2,006,058	2,015,090	1,901,957	1,951,930	2,011,029
Operating Expenses	992,479	1,251,673	1,339,999	1,589,455	1,522,430
Total Expenditures	\$2,998,537	\$3,266,763	\$3,241,956	\$3,541,385	\$3,533,459
General Fund	2,998,537	3,266,763	3,241,956	3,541,385	3,533,459
Total Funds	\$2,998,537	\$3,266,763	\$3,241,956	\$3,541,385	\$3,533,459
Total Ongoing	\$2,996,765	\$3,264,991	\$3,241,956	\$3,591,448	\$3,533,459
Total OTO	\$1,772	\$1,772	\$0	(\$50,063)	\$0

Page Reference

LFD Budget Analysis D-108

Funding

The Central Services Division is funded solely with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	3,241,956	3,241,956	6,483,912	91.65 %	3,241,956	3,241,956	6,483,912	91.65 %
SWPL Adjustments	194,671	135,333	330,004	4.66 %	194,671	135,333	330,004	4.66 %
PL Adjustments	154,821	156,170	310,991	4.40 %	154,821	156,170	310,991	4.40 %
New Proposals	(50,063)	0	(50,063)	(0.71)%	(50,063)	0	(50,063)	(0.71)%
Total Budget	\$3,541,385	\$3,533,459	\$7,074,844		\$3,541,385	\$3,533,459	\$7,074,844	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	100,036	0	0	100,036	0.00	109,072	0	0	109,072
DP 2 - Fixed Costs	0.00	103,749	0	0	103,749	0.00	35,372	0	0	35,372
DP 6 - Equipment Replacement	0.00	20,000	0	0	20,000	0.00	20,000	0	0	20,000
DP 7 - Service Now Reduction	0.00	(50,246)	0	0	(50,246)	0.00	(50,246)	0	0	(50,246)
DP 10 - Lease Increases	0.00	35,067	0	0	35,067	0.00	36,416	0	0	36,416
DP 30 - Case Management System (RST)	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 50 - SWPL Fixed Cost Reductions	0.00	(9,114)	0	0	(9,114)	0.00	(9,111)	0	0	(9,111)
Grand Total All Present Law Adjustments	0.00	\$349,492	\$0	\$0	\$349,492	0.00	\$291,503	\$0	\$0	\$291,503

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

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 6 - Equipment Replacement -

The legislature approved \$20,000 in FY 2022 and \$20,000 in FY 2023 to replace the agency's computers nearing the end of their life cycle with laptops to enable a more mobile workforce in response to the pandemic or other potential crisis situations. This approval represents the difference between laptop and desktop computer replacement funding already in the base.

DP 7 - Service Now Reduction -

The legislature approved a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. This reflects a reduction in the operating budget of \$50,246 in each fiscal year due to projected operating efficiencies by implementing ServiceNow.

DP 10 - Lease Increases -

The legislature approved \$35,067 in FY 2022 and \$36,416 in FY 2023 for office lease increases in the Central Services Division due to contractual 1.5% escalators and anticipated increases in leases due to renewal during the next biennium.

DP 30 - Case Management System (RST) -

The agency's current case management system is terminating support, requiring the agency to undertake a request for proposal process. The legislature approved \$150,000 for FY 2022 with language associated with the appropriation that a time keeping system be implemented in FY 2022. The legislature approved \$150,000 in restricted funding for FY 2023, with a removal of the restriction in FY 2023 based on the implementation of a time keeping system in FY 2022. The appropriations are for the anticipated increase in the annual licensing and maintenance cost for a new case management system.

DP 50 - SWPL Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(50,063)	0	0	(50,063)	0.00	0	0	0	0
Total	0.00	(\$50,063)	\$0	\$0	(\$50,063)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.