OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2012 - FY 2016 ACTUALS

		<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<<ACTUALS>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>					
		2013 BIENNIUM		**2015 BIENNIUM**		**2017 BIENNIUM**	
		FY 2012	**FY 2013**	**FY 2014**	**FY 2015 - Draft**	**FY 2016 - Draft**	**FY 2017**
FTE							
	Authorized	208.50	209.50	217.50	217.50	239.75	
	Modified	11.00	11.00	11.00	17.50	7.50	
TOTAL FTE		219.50	220.50	228.50	235.00	247.25	
	Number inc - Authorized	8.00	1.00	8.00	-	22.25	
	Percent inc - Authorized	4.0%	0.5%	3.6%	0.0%	10.2%	
FTE BY FUNCTION							
	Attorneys providing services	124.25	125.08	129.50	132.00	135.50	
	Office support staff	56.00	56.00	58.00	61.50	70.00	
	Investigators	19.50	19.00	19.00	19.00	19.00	
	Central Office	19.25	18.92	19.00	19.50	19.75	
	Conflict Coordinator	0.50	1.50	3.00	3.00	3.00	
	Commission Staff	-	-	-	-	-	
Totals		219.50	220.50	228.50	235.00	247.25	
	Capital Case Project	4.90	4.90	4.25	0.75	-	
CONTRACT ATTORNEYS		198	222	219	231	231	

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		2013 BIENNIUM		2015 BIENNIUM		2017 BIENNIUM	
		FY 2012	FY 2013	FY 2014	FY 2015 - Draft	FY 2016 - Draft	FY 2017
FUNDING							
	General Fund	$ 22,892,088	$ 22,844,619	$ 26,659,001	$ 25,512,314	$ 32,621,027	
	General Fund - Audit	31,051	26,410	33,956	20,189	39,184	
	State Special Revenue	99,958	186,093	261,788	273,900	273,926	
	Public Def. Commission	-	-	-	-	44,835	
	Federal Funds	-	-	-	-	-	
	Missoula County Grant	31,658	28,223	-	-	-	
	Prior Year Carryforward	9,329	43,253	-	-	-	
	Transfer (to) from another FY	345,379	(397,961)	1,850,000	-	600,000	
	Transfer (to) from another Prog.	-	-	-	-	-	
	Unspent Budget Authority	-	-	-	-	-	
	Pers Svc. Contingency	-	-	340,000	27,000	1,155,887	
	Other	-	-	625,000	4,500,000	600,000	
	Supplemental Funding	-	3,400,000	-	1,700,000	-	
TOTAL FUNDING		$ 23,409,463	$ 26,130,637	$ 29,769,745	$ 32,033,403	$ 35,334,859	
	Number inc	1,911,356	2,721,173	3,639,108	2,263,658	3,301,456	
	Percent Inc	8.9%	11.6%	13.9%	7.6%	10.3%	

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