OFFICE OF THE STATE PUBLIC DEFENDER

AGENCY FINANCIAL AND OPERATING INFORMATION

FY 2007 - FY 2015 ACTUALS

Office of the State Public Defender

	<<<ACTUALS>>>								
		2009 BIENNIUM		2011 BIENNIUM		2013 BIENNIUM		2015 BIENNIUM	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 - Draft
FUNDING									
General Fund	$ 14,134,381	$ 19,696,931	$ 20,125,552	$ 19,978,440	$ 19,975,599	$ 23,100,562	$ 22,845,412	$ 26,698,946	$ 27,362,314
General Fund - Audit	-	62,103	1,525	36,809	29,479	31,051	26,410	33,956	20,189
State Special Revenue	-	43,455	30,000	43,418	43,456	99,958	186,093	261,788	273,900
Cap Grant		-	-	-	540	-	-	-	-
Federal Funds	-	-	-	26,185	36,175	-	-	-	-
Missoula County Grant	-	-	-	-	-	31,658	28,223	-	-
Prior Year Carryforward	-	-	-	-	-	9,329	43,253	-	-
Transfer (to) from another FY	(185,927)	-	-	389,200	(389,200)	345,379	(397,961)	1,850,000	(1,850,000)
Transfer (to) from another Prog. or DP			-	-	-	-	-	-	-
Unspent Budget Authority	$ (388)	(33,176)	(53,891)	(79,386)	(57,354)	(208,475)	(793)	(39,945)	-
Pers Svc. Contingency	130,430	-	132,880	-	451,000	-	-	340,000	27,000
SB410		-	-	-	-	-	-	625,000	4,500,000
Supplemental Funding	5,363,042	-	292,000	-	1,350,000	-	3,400,000	-	1,700,000
TOTAL FUNDING	$ 19,441,538	$ 19,769,313	$ 20,528,066	$ 20,394,666	$ 21,439,695	$ 23,409,462	$ 26,130,637	$ 29,769,745	$ 32,033,403
Number inc		327,775	758,753	(133,400)	1,045,029	1,969,768	2,721,174	3,639,108	2,263,658
Percent inc		1.7%	3.8%	-0.6%	5.1%	9.2%	11.6%	13.9%	7.6%