

**Change Record Detail with Description (285)**  
**Department of Administration**

**Scenario:** FY2016 Supplemental Feb1 (13216)  
**Component:** Finance (AR ADOF) (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2016 Supplemental Feb1</b>												
<b>Statewide Single Audit Contract Increase with the Division of Legislative Audit</b>												
	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
<p>The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually.</p> <p>The known chargeback rate of \$300.0 was used for the FY2016 budget with the understanding that the rate would have incremental increases to better reflect actual costs of the Single Audit activity. An FY2016 increase of \$450.0 for a total chargeback rate of \$750.0 has been proposed halfway through the fiscal year by Legislative Audit. It has been determined that these costs cannot be absorbed in FY2016.</p> <p>The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities.</p> <p>The impact of this supplemental request is being considered for an FY2017 budget amendment.</p>												
<b>Component Totals</b>		<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2016 Supplemental Feb1 (13216)  
**Component:** Office of Public Advocacy (AR AOPA) (43)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Increased Caseload and Litigation Costs</b>												
	Suppl	111.8	0.0	17.6	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										
<p>The Office of Public Advocacy (OPA) is incurring higher than anticipated expenses relating to caseloads and litigations. Besides additional investigator costs, there are also costs for staff, witness, and investigator travel as well as costs incurred from contractors that have been hired to cover some of the cases that staff are unable to process.</p> <p>This is a one-time request.</p>												
<b>Increase Receipts for Appointed Counsel</b>												
	Suppl	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		166.0										
<p>Increased general fund program receipt authorization for FY2016 will allow the agency to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. These are fees collected for the cost of appointed counsel.</p> <p>Criminal appellate matters have increased significantly from FY2010 to FY2015. Although Court of Appeals (COA) matters increased 82% from FY2010 to FY2014, COA matters were down 12% in FY2015. The backlog of appellate matter remains a concern in FY2016. Although the agency reduced the backlog from 130 cases to approximately 85 cases in FY2015, FY2016 production for appeals will be reduced by 50% based on current resources.</p> <p>A \$250.0 increase is included in the FY2017 Governor's budget.</p>												
<b>Component Totals</b>		<b>277.8</b>	<b>0.0</b>	<b>17.6</b>	<b>260.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2016 Supplemental Feb1 (13216)  
**Component:** Public Defender Agency (AR APDA) (1631)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Increase Receipts for Appointed Counsel</b>												
1005 GF/Prgm	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		500.0										
<p>Increased general fund program receipt authorization for FY2016 will allow the agency to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. These are fees collected for the cost of appointed counsel.</p> <p>Criminal appellate matters have increased significantly from FY2010 to FY2015. Although Court of Appeals (COA) matters increased 82% from FY2010 to FY2014, COA matters were down 12% in FY2015. The backlog of appellate matter remains a concern in FY2016. Although the agency reduced the backlog from 130 cases to approximately 85 cases in FY2015, FY2016 production for appeals will be reduced by 50% based on current resources.</p> <p>A \$510.0 increase is included in the FY2017 Governor's budget.</p>												
<b>Component Totals</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>