

Office of State Public Defender

239 North Lamar Street, Ste 601, Jackson, MS 39201

Ms. Leslie Lee

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,448,566	2,795,561	2,831,635		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,448,566</b>	<b>2,795,561</b>	<b>2,831,635</b>	<b>36,074</b>	<b>1.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	94,055	115,000	115,000		
b. Travel & Subsistence (Out-Of-State)	6,607	16,000	16,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>100,662</b>	<b>131,000</b>	<b>131,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	110	17,700	17,700		
b. Communications, Transportation & Utilities	3,182	3,500	3,500		
c. Public Information					
d. Rents	113,417	135,500	135,500		
e. Repairs & Service	281	500	500		
f. Fees, Professional & Other Services	393,128	470,015	470,015		
g. Other Contractual Services	50,323	62,250	62,250		
h. Data Processing	40,757	48,275	48,275		
i. Other	19,909	3,000	3,000		
<b>Total Contractual Services</b>	<b>621,107</b>	<b>740,740</b>	<b>740,740</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	167	3,500	3,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	15,830	23,000	23,000		
<b>Total Commodities</b>	<b>15,997</b>	<b>26,500</b>	<b>26,500</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	379	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>379</b>	<b>15,000</b>	<b>15,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>4,092</b>	<b>4,000</b>	<b>4,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>3,190,803</b>	<b>3,712,801</b>	<b>3,748,875</b>	<b>36,074</b>	<b>0.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,333,002	1,671,435	446,961	(1,224,474)	(73.26%)
General Fund Appropriation (Enter General Fund Lapse Below)			946,835	946,835	100.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Defender- Capital Defense	1,178,966	1,199,405	1,105,006	(94,399)	(7.87%)
Public Defender - Indigent Appeals	933,813	896,747	869,898	(26,849)	(2.99%)
Public Defender - Training	416,457	392,175	380,175	(12,000)	(3.06%)
Less: Estimated Cash Available Next Fiscal Period	(1,671,435)	(446,961)		(446,961)	(100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,190,803</b>	<b>3,712,801</b>	<b>3,748,875</b>	<b>36,074</b>	<b>0.97%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	25	25	25	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Leslie Lee

Official of Board or Commission

Submitted by: Denise De Rossette

Date: 8/3/2015 12:51 PM

Budget Officer: Denise De Rossette / cornerstone001@comcast.net

Phone Number: 601.540.4485

Title: budget officer

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							715,173	25.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense	1,079,000	44.07%		1,240,828	44.39%		939,406	33.18%	
10. Public Defender - Indigent Appeals	1,120,263	45.75%		1,265,548	45.27%		958,121	33.84%	
11. Public Defender - Training	249,303	10.18%		289,185	10.34%		218,935	7.73%	
12.									
<b>Total Salaries</b>	<b>2,448,566</b>		<b>76.74%</b>	<b>2,795,561</b>		<b>75.30%</b>	<b>2,831,635</b>		<b>75.53%</b>
1. General _____ State Support Special (Specify) _____							33,087	25.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense	85,801	85.24%		111,123	84.83%		82,842	63.24%	
10. Public Defender - Indigent Appeals	7,744	7.69%		12,000	9.16%		8,969	6.85%	
11. Public Defender - Training	7,117	7.07%		7,877	6.01%		6,102	4.66%	
12.									
<b>Total Travel</b>	<b>100,662</b>		<b>3.15%</b>	<b>131,000</b>		<b>3.53%</b>	<b>131,000</b>		<b>3.49%</b>
1. General _____ State Support Special (Specify) _____							187,084	25.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense	296,399	47.72%		400,000	54.00%		298,974	40.36%	
10. Public Defender - Indigent Appeals	140,516	22.62%		110,702	14.94%		82,743	11.17%	
11. Public Defender - Training	184,192	29.66%		230,038	31.06%		171,939	23.21%	
12.									
<b>Total Contractual</b>	<b>621,107</b>		<b>19.47%</b>	<b>740,740</b>		<b>19.95%</b>	<b>740,740</b>		<b>19.76%</b>
1. General _____ State Support Special (Specify) _____							6,693	25.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense	6,465	40.41%		12,000	45.28%		8,969	33.85%	
10. Public Defender - Indigent Appeals	6,932	43.33%		6,000	22.64%		4,485	16.92%	
11. Public Defender - Training	2,600	16.25%		8,500	32.08%		6,353	23.97%	
12.									
<b>Total Commodities</b>	<b>15,997</b>		<b>0.50%</b>	<b>26,500</b>		<b>0.71%</b>	<b>26,500</b>		<b>0.71%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____							3,788	25.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				7,250	48.33%		5,856	39.04%	
10. Public Defender - Indigent Appeals	379	100.00		5,750	38.33%		3,861	25.74%	
11. Public Defender - Training				2,000	13.33%		1,495	9.97%	
12.									
<b>Total Capital Equipment</b>	<b>379</b>		<b>0.01%</b>	<b>15,000</b>		<b>0.40%</b>	<b>15,000</b>		<b>0.40%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							1,010	25.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense	511	12.49%		500	12.50%		374	9.35%	
10. Public Defender - Indigent Appeals	3,581	87.51%		3,500	87.50%		2,616	65.40%	
11. Public Defender - Training									
12.									
<b>Total Subsidies</b>	<b>4,092</b>		<b>0.13%</b>	<b>4,000</b>		<b>0.11%</b>	<b>4,000</b>		<b>0.11%</b>
1. General _____ State Support Special (Specify) _____							946,835	25.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense	1,468,176	46.01%		1,771,701	47.72%		1,336,421	35.65%	
10. Public Defender - Indigent Appeals	1,279,415	40.10%		1,403,500	37.80%		1,060,795	28.30%	
11. Public Defender - Training	443,212	13.89%		537,600	14.48%		404,824	10.80%	
12.									
<b>TOTAL</b>	<b>3,190,803</b>		<b>100.00%</b>	<b>3,712,801</b>		<b>100.00%</b>	<b>3,748,875</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of State Public Defender (091-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	2,333,002	1,671,435	446,961
Public Defender- Capital Defense (3309100000)	Court Assessments	1,178,966	1,199,405	1,105,006
Public Defender - Indigent Appeals (3309200000)	Court Assessments	933,813	896,747	869,898
Public Defender - Training (3309300000)	Court Assessments	416,457	392,175	380,175
<b>Other Special Fund TOTAL</b>		<b>4,862,238</b>	<b>4,159,762</b>	<b>2,802,040</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>4,862,238</b>	<b>4,159,762</b>	<b>2,802,040</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Office of State Public Defender (091-00)

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Name of Agency

**OTHER SPECIAL FUNDS**

Mississippi Code Section 99-19-73 provides a criminal case assessment for the three Funds of the agency (Capital Defense Counsel Fund, Indigent Appeals Fund, and Defender Training Fund.) The revenue from these assessments is not sufficient to fully fund the operations of the State Public Defender's Office. We will again be seeking additional assessments and/or General Funds during the 2016 Legislative Session.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,448,566	2,448,566
Travel				100,662	100,662
Contractual Services				621,107	621,107
Commodities				15,997	15,997
Other Than Equipment					
Equipment				379	379
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,092	4,092
<b>Total</b>				<b>3,190,803</b>	<b>3,190,803</b>
No. of Positions (FTE)				25.00	25.00

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,795,561	2,795,561
Travel				131,000	131,000
Contractual Services				740,740	740,740
Commodities				26,500	26,500
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,000	4,000
<b>Total</b>				<b>3,712,801</b>	<b>3,712,801</b>
No. of Positions (FTE)				25.00	25.00

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	715,173			(679,099)	36,074
Travel	33,087			(33,087)	
Contractual Services	187,084			(187,084)	
Commodities	6,693			(6,693)	
Other Than Equipment					
Equipment	3,788			(3,788)	
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,010			(1,010)	
<b>Total</b>	<b>946,835</b>			<b>(910,761)</b>	<b>36,074</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	715,173			2,116,462	2,831,635
Travel	33,087			97,913	131,000
Contractual Services	187,084			553,656	740,740
Commodities	6,693			19,807	26,500
Other Than Equipment					
Equipment	3,788			11,212	15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,010			2,990	4,000
<b>Total</b>	<b>946,835</b>			<b>2,802,040</b>	<b>3,748,875</b>
No. of Positions (FTE)				25.00	25.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Office of State Public Defender (091-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	CAPITAL DEFENSE COUNSEL	451,546			1,336,294	1,787,840
2.	INDIGENT APPEALS	358,536			1,061,045	1,419,581
3.	DEFENDER TRAINING	136,753			404,701	541,454
	Summary of All Programs	946,835			2,802,040	3,748,875

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

CAPITAL DEFENSE COUNSEL

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,079,000	1,079,000
Travel				85,801	85,801
Contractual Services				296,399	296,399
Commodities				6,465	6,465
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				511	511
<b>Total</b>				<b>1,468,176</b>	<b>1,468,176</b>
No. of Positions (FTE)				10.50	10.50

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,240,828	1,240,828
Travel				111,123	111,123
Contractual Services				400,000	400,000
Commodities				12,000	12,000
Other Than Equipment					
Equipment				7,250	7,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				500	500
<b>Total</b>				<b>1,771,701</b>	<b>1,771,701</b>
No. of Positions (FTE)				10.50	10.50

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	317,434			(301,422)	16,012
Travel	28,035			(28,158)	(123)
Contractual Services	101,026			(101,026)	
Commodities	3,031			(3,031)	
Other Than Equipment					
Equipment	1,894			(1,644)	250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	126			(126)	
<b>Total</b>	<b>451,546</b>			<b>(435,407)</b>	<b>16,139</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

CAPITAL DEFENSE COUNSEL

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	317,434			939,406	1,256,840
Travel	28,035			82,965	111,000
Contractual Services	101,026			298,974	400,000
Commodities	3,031			8,969	12,000
Other Than Equipment					
Equipment	1,894			5,606	7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	126			374	500
<b>Total</b>	<b>451,546</b>			<b>1,336,294</b>	<b>1,787,840</b>
No. of Positions (FTE)				10.50	10.50

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

INDIGENT APPEALS

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,120,263	1,120,263
Travel				7,744	7,744
Contractual Services				140,516	140,516
Commodities				6,932	6,932
Other Than Equipment					
Equipment				379	379
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,581	3,581
<b>Total</b>				<b>1,279,415</b>	<b>1,279,415</b>
No. of Positions (FTE)				12.25	12.25

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,265,548	1,265,548
Travel				12,000	12,000
Contractual Services				110,702	110,702
Commodities				6,000	6,000
Other Than Equipment					
Equipment				5,750	5,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,500	3,500
<b>Total</b>				<b>1,403,500</b>	<b>1,403,500</b>
No. of Positions (FTE)				12.25	12.25

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	323,758			(307,427)	16,331
Travel	3,031			(3,031)	
Contractual Services	27,959			(27,959)	
Commodities	1,515			(1,515)	
Other Than Equipment					
Equipment	1,389			(1,639)	(250)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	884			(884)	
<b>Total</b>	<b>358,536</b>			<b>(342,455)</b>	<b>16,081</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

INDIGENT APPEALS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	323,758			958,121	1,281,879
Travel	3,031			8,969	12,000
Contractual Services	27,959			82,743	110,702
Commodities	1,515			4,485	6,000
Other Than Equipment					
Equipment	1,389			4,111	5,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	884			2,616	3,500
<b>Total</b>	<b>358,536</b>			<b>1,061,045</b>	<b>1,419,581</b>
No. of Positions (FTE)				12.25	12.25

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

DEFENDER TRAINING

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				249,303	249,303
Travel				7,117	7,117
Contractual Services				184,192	184,192
Commodities				2,600	2,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>443,212</b>	<b>443,212</b>
No. of Positions (FTE)				2.25	2.25

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				289,185	289,185
Travel				7,877	7,877
Contractual Services				230,038	230,038
Commodities				8,500	8,500
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>537,600</b>	<b>537,600</b>
No. of Positions (FTE)				2.25	2.25

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	73,981			(70,250)	3,731
Travel	2,021			(1,898)	123
Contractual Services	58,099			(58,099)	
Commodities	2,147			(2,147)	
Other Than Equipment					
Equipment	505			(505)	
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,753</b>			<b>(132,899)</b>	<b>3,854</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

DEFENDER TRAINING

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	73,981			218,935	292,916
Travel	2,021			5,979	8,000
Contractual Services	58,099			171,939	230,038
Commodities	2,147			6,353	8,500
Other Than Equipment					
Equipment	505			1,495	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,753</b>			<b>404,701</b>	<b>541,454</b>
No. of Positions (FTE)				2.25	2.25

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Mandated Salary Increase	Replacment of special funds	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	1,240,828			16,012		16,012	1,256,840	
GENERAL					317,434	317,434	317,434	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,240,828			16,012	(317,434)	(301,422)	939,406	
<b>TRAVEL</b>	111,123			(123)		(123)	111,000	
GENERAL					28,035	28,035	28,035	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	111,123			(123)	(28,035)	(28,158)	82,965	
<b>CONTRACTUAL</b>	400,000						400,000	
GENERAL					101,026	101,026	101,026	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	400,000				(101,026)	(101,026)	298,974	
<b>COMMODITIES</b>	12,000						12,000	
GENERAL					3,031	3,031	3,031	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,000				(3,031)	(3,031)	8,969	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	7,250			250		250	7,500	
GENERAL					1,894	1,894	1,894	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,250			250	(1,894)	(1,644)	5,606	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	500						500	
GENERAL					126	126	126	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	500				(126)	(126)	374	
<b>TOTAL</b>	1,771,701			16,139		16,139	1,787,840	

**FUNDING**

GENERAL FUNDS					451,546	451,546	451,546	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,771,701			16,139	(451,546)	(435,407)	1,336,294	
<b>TOTAL</b>	1,771,701			16,139		16,139	1,787,840	

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	10.50						10.50	
<b>TOTAL</b>	10.50						10.50	

**PRIORITY LEVEL :**

				2	1			
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**PROGRAM DECISION UNITS**

Office of State Public Defender

2 - INDIGENT APPEALS

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Mandated Salary Increase	Replacement of special funds	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	1,265,548			16,331		16,331	1,281,879
GENERAL					323,758	323,758	323,758
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,265,548			16,331	(323,758)	(307,427)	958,121
<b>TRAVEL</b>	12,000						12,000
GENERAL					3,031	3,031	3,031
ST. SUP. SPECIAL							
FEDERAL							
OTHER	12,000				(3,031)	(3,031)	8,969
<b>CONTRACTUAL</b>	110,702						110,702
GENERAL					27,959	27,959	27,959
ST. SUP. SPECIAL							
FEDERAL							
OTHER	110,702				(27,959)	(27,959)	82,743
<b>COMMODITIES</b>	6,000						6,000
GENERAL					1,515	1,515	1,515
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,000				(1,515)	(1,515)	4,485
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	5,750			(250)		(250)	5,500
GENERAL					1,389	1,389	1,389
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,750			(250)	(1,389)	(1,639)	4,111
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	3,500						3,500
GENERAL					884	884	884
ST. SUP. SPECIAL							
FEDERAL							
OTHER	3,500				(884)	(884)	2,616
<b>TOTAL</b>	1,403,500			16,081		16,081	1,419,581

**FUNDING**

GENERAL FUNDS					358,536	358,536	358,536
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	1,403,500			16,081	(358,536)	(342,455)	1,061,045
<b>TOTAL</b>	1,403,500			16,081		16,081	1,419,581

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	12.25						12.25
<b>TOTAL</b>	12.25						12.25

**PRIORITY LEVEL :**

				2	1		
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**PROGRAM DECISION UNITS**

Office of State Public Defender

3 - DEFENDER TRAINING

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Mandated Salary Increase	Replacement of special funds	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	289,185			3,731		3,731	292,916	
GENERAL					73,981	73,981	73,981	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	289,185			3,731	(73,981)	(70,250)	218,935	
<b>TRAVEL</b>	7,877			123		123	8,000	
GENERAL					2,021	2,021	2,021	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,877			123	(2,021)	(1,898)	5,979	
<b>CONTRACTUAL</b>	230,038						230,038	
GENERAL					58,099	58,099	58,099	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	230,038				(58,099)	(58,099)	171,939	
<b>COMMODITIES</b>	8,500						8,500	
GENERAL					2,147	2,147	2,147	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,500				(2,147)	(2,147)	6,353	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,000						2,000	
GENERAL					505	505	505	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000				(505)	(505)	1,495	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	537,600			3,854		3,854	541,454	

**FUNDING**

GENERAL FUNDS					136,753	136,753	136,753	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	537,600			3,854	(136,753)	(132,899)	404,701	
<b>TOTAL</b>	537,600			3,854		3,854	541,454	

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.25						2.25	
<b>TOTAL</b>	2.25						2.25	

**PRIORITY LEVEL :**

				2	1			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

Name of Agency

Program Name

**I. Program Description:**

Capital Defense Counsel provides legal representation to indigent persons charged with death penalty eligible offenses in the state courts of Mississippi, and tracks all such cases.

**II. Program Objective:**

The objective is to reduce the cost of death penalty litigation on the counties while providing high quality legal representation for persons charged with death penalty eligible offenses.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Mandated Salary Increase:**

The Office will implement the final mandated salary increase and funding for this is requested. In addition, the Office is adjusting its travel and equipment operating costs.

**(E) Replacment of special funds with general funds:**

Due to the decrease in the court assessments which fund the agency, it is necessary that we seek general funds for FY 2017 in order to operate the program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

2 - INDIGENT APPEALS

Name of Agency

Program Name

**I. Program Description:**

Indigent Appeals is charged with providing legal representation to indigent persons in direct appeals of felony convictions.

**II. Program Objective:**

The objective is to represent indigent criminal defendants on appeal as assigned by the courts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Mandated Salary Increase:**

The Office will implement the final mandated salary increase and funding for this is requested. In addition, the Office is adjusting its equipment operating costs.

**(E) Replacement of special funds with general funds:**

Due to the decrease in the court assessments which fund the agency, it is necessary that we seek general funds for FY 2017 in order to operate the program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

3 - DEFENDER TRAINING

Name of Agency

Program Name

**I. Program Description:**

The Training Division of the Office is charged with providing continuing professional legal education to Public Defenders in Mississippi.

**II. Program Objective:**

The objective is to provide training opportunities for Mississippi's Public Defenders.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Mandated Salary Increase:**

The Office will implement the final mandated salary increase and funding for this is requested. In addition, the Office is adjusting its travel costs.

**(E) Replacement of special funds with general funds:**

Due to the decrease in the court assessments which fund the agency, it is necessary that we seek general funds for FY 2017 in order to operate the program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

1 - CAPITAL DEFENSE COUNSEL

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of cases opened	13.00	16.00	16.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per case opened	112,936.00	110,950.00	110,950.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	75.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

2 - INDIGENT APPEALS

Name of Agency

PROGRAM NAME

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	94.00	95.00	95.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Have legal proceeding filed within 2 months of receipt of the case 95% of the time.	94.00	95.00	95.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

3 - DEFENDER TRAINING

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Training Seminars to be Conducted	7.00	8.00	8.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant.	401.00	465.33	488.60

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	95.83	95.00	95.00

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition		17,550	17,550
61060000 Employee Training			
61070000 Travel Related Reg	110	150	150
61080000 Rewards & Awards			
<b>Total</b>	<b>110</b>	<b>17,700</b>	<b>17,700</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods			
61200000 Utilities			
61300000 Postal Services	3,182	3,500	3,500
<b>Total</b>	<b>3,182</b>	<b>3,500</b>	<b>3,500</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
<b>Total</b>			
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	19,517	41,600	41,600
61430000 Capitol Facilities Rental	93,900	93,900	93,900
61450000 Conference Rooms, Exhibits, and Display Rentals			
61490000 Other Rentals			
<b>Total</b>	<b>113,417</b>	<b>135,500</b>	<b>135,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services	281	500	500
<b>Total</b>	<b>281</b>	<b>500</b>	<b>500</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Inter-Agency Fees	12,181	12,000	12,000
6161000-61625000 Contract Worker Expenses	31,387	29,466	29,466
61660000 Accounting and Financial Services	10,893	13,000	13,000
61670000 Legal Services	122,969	150,000	150,000
61680000 Medical Services			
61690000 Fees and Services	62,640	90,549	90,549
61695000 Prof Fees-Trav-1099			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fee-Trv-No 1099	153,058	175,000	175,000
<b>Total</b>	<b>393,128</b>	<b>470,015</b>	<b>470,015</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	7,843	8,000	8,000
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	21,325	23,000	23,000
61715000 Trade Subscriptions	14,795	20,000	20,000
61730000 Laundry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal			
61900000 Procurement Card - Contractual Purchases	6,360	11,250	11,250
<b>Total</b>	<b>50,323</b>	<b>62,250</b>	<b>62,250</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor	591	1,000	1,000
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor	6,650	10,000	10,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation, & Maint. - Outside Vendor			
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor			
61850000 Payments to ITS	33,516	37,275	37,275
<b>Total</b>	<b>40,757</b>	<b>48,275</b>	<b>48,275</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense - Contractual	2,327	3,000	3,000
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	332		

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099	17,250		
<b>Total</b>	<b>19,909</b>	<b>3,000</b>	<b>3,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>621,107</b>	<b>740,740</b>	<b>740,740</b>
<b>Funding Summary:</b>			
General Funds			187,084
State Support Special Funds			
Federal Funds			
Other Special Funds	621,107	740,740	553,656
<b>Total Funds</b>	<b>621,107</b>	<b>740,740</b>	<b>740,740</b>

**SCHEDULE C  
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials		500	500
62085000 Office Supplies and Materials	167	1,000	1,000
62100000 Printing Costs and Supplies		1,000	1,000
62400000 Furniture and Equipment		1,000	1,000
<b>Total</b>	<b>167</b>	<b>3,500</b>	<b>3,500</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Public Electric			
62115000 Parts & Access - Office, IT, and Other Equipment			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
<b>Total</b>			
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
<b>Total</b>			
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other than Construction			
62040000 Food for Business Meetings			
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	9,627	15,000	15,000

**SCHEDULE C  
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities	1,829	2,000	2,000
62920000 Reimbursable Travel - Commodities	4,374	6,000	6,000
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
<b>Total</b>	<b>15,830</b>	<b>23,000</b>	<b>23,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>15,997</b>	<b>26,500</b>	<b>26,500</b>
<b>Funding Summary:</b>			
General Funds			6,693
State Support Special Funds			
Federal Funds			
Other Special Funds	15,997	26,500	19,807
<b>Total Funds</b>	<b>15,997</b>	<b>26,500</b>	<b>26,500</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
iPad Air	1	379				
Computer			7	10,500		
Printer			2	2,500		
Laptop computer			2	2,000	8	8,000
Server Replacement					1	7,000
<b>Total</b>		<b>379</b>		<b>15,000</b>		<b>15,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>379</b>		<b>15,000</b>		<b>15,000</b>
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<b>Funding Summary:</b>						
General Funds						3,788
State Support Special Funds						
Federal Funds						
Other Special Funds		379		15,000		11,212
<b>Total Funds</b>		<b>379</b>		<b>15,000</b>		<b>15,000</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Office of State Public Defender (091-00)

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Name of Agency

In addition to providing indigent defense for capital cases and non-capital appeals and providing training to the State's Public Defenders, the Office of the State Public Defender completed the planning phase for a possible statewide public defender system. The office collected county-by-county data on indigent defense methods and costs associated with that defense.

The 2015 Legislature recreated the Public Defender Taskforce to conduct a needs assessment for state level indigent defense. The State Defender is statutorily mandated to work with that entity. The initial meeting of that group has occurred and plans for further data collection and planning to be conducted by the State Defender have started.

The State Defender anticipates a continued increase in its workload due to the U S Supreme Court decision requiring re-sentencing hearings for all juveniles convicted of capital murder since July 1, 1994, and murder since July 1, 1995. This decision also had an impact on the training needs of Public Defenders. The State Defender has partnered with the Southern Poverty Law Center and the Vital Projects Fund to secure a grant to provide a Juvenile Life Without Parole Resource Counsel position in the Office. A plan is being developed to continue this project within the current appropriation request at the end of the grant period in July 2016.

The FY 2017 budget request maintains an overall level of funding over FY 2016 with the exception of the legislatively authorized salary increase for the attorney positions. The agency has exhibited a concerted effort to cut back on variable expenditures during FY2015 and will continue to be mindful of all expenses in FY 2016. This is reflected in the fact that the FY 2017 request amounts to less than a 1% increase over the FY 2016 appropriation, despite the inclusion of the final year of legislatively provided salary increases.

Since its inception in 2011, the agency has reiterated its need for an additional revenue source. All funding for the Office has been from criminal assessments. The revenue from these assessments has decreased over the past decade. In FY 2012, the first year of operation, the agency collected \$2,731,194 in assessments and expended \$3,078,051. The funding shortage that year and each year since has been covered by surplus funds held by the separate agencies prior to the merger. As forewarned in prior Budget Requests, these funds are depleting annually and now there will not be enough revenue to sustain the Office in FY 2017. We are therefore requesting a General Fund appropriation in the amount of \$946,835 for FY 2017. The amount of General Funds required will increase in future years as special fund revenue continues to decline.

#### **SALARIES**

The salaries of the attorney positions of the State Public Defender's Office are legislatively tied to the District Attorney compensation. Since nearly 60% of the positions are attorney positions, the Office salary line item must be increased by \$36,074 to fund the FY 2017 portion of this annual pay increase. These pay raises were legislatively enacted without an increase in funds to offset the expenses.

#### **TRAVEL**

Conducting investigations and trials for the Capital Defense Counsel Division accounts for about 88% of all travel expenses of the Office. This travel varies annually based on the caseload, the location of the witnesses, and the number of trials. The remainder of the travel budget is related primarily to travel reimbursement for conducting training by the Public Defenders Training Division. No increase is requested for FY 2017.

#### **CONTRACTUAL SERVICES**

Capital Defense Counsel contracts with experts in the area of DNA analyses, psychology, forensics, pathology, mitigation and fact investigation and other expert witnesses on behalf of its clients. In addition, the Office is required to pay court ordered legal fees, investigative costs and experts for cases in which a conflict of interest occurs preventing the Office from providing legal representation. The recent state Supreme Court decision in *Levester Brown v. State* requiring expert funds in retained counsel cases may increase this need. Although the average cost of these cases is projected at \$75,000 per case, cases have at times been as much as 60% higher than this average cost. For budget purposes, there is no increase requested for FY 2017.

#### **COMMODITIES**

No increase is requested in the Commodity category for FY 2017.

**NARRATIVE**  
**2017 BUDGET REQUEST**

Office of State Public Defender (091-00)

---

Name of Agency

**EQUIPMENT**

The Office will be seeking to replace older computers and printers to ensure all computer equipment is compatible with the network server. These purchases can be made without an increase in the Equipment category; therefore, level funding is requested for FY 2017.

**SUBSIDIES, LOANS AND GRANTS**

The filing fees and other fees paid to the Mississippi Supreme Court are reflected in the Subsidies category as transfers to another state agency. We anticipate similar costs in this category, and are requesting no increase for FY 2017.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Office of State Public Defender (091-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Andre De Gruy	Washington, D.C.	NAACP LDF Death Penalty Conference	763	
Lela Hubbard	Baltimore, MD	National Legal Aid & Defender Assoc. Conference	218	
Lela Hubbard	Baltimore, MD	Defense Mitigation Training Conference	1,546	
Sheila K. Oflaherty	Out of State	Capital Defense Out of State	484	
Erin E. Pridgen	Atlanta, GA	NBA Convention	1,779	
Robert E. Rudder	Out of State	Training Fund Out of State	85	
Robert E. Rudder	Winston-Salem, N.C.	Gideon's Promise Summer Institute	359	
Regina Curry	Out of State	Capital Defense Out of State	604	
Lela Hubbard	Out of State	Capital Defense Out of State	171	
Leslie S. Lee	Houston, TX	ABA Indigent Defense Summit	598	
<b>Total Out of State Cost</b>			<b>\$ 6,607</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender (091-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61600000 Inter-Agency Fees</b>					
61600000/Inter-agency Fees-AG <i>Comp. Rate: \$65/hour</i>	N				Special
61600000/Inter-agency Fees-DFA <i>Comp. Rate: Set by MMRS</i>	N	12,181	12,000	12,000	SF/GF
61600000/Inter-agency Fees-OSA <i>Comp. Rate: Set by OSA</i>	N				Special
61600000/Inter-agency Fees-SPB <i>Comp. Rate: Set by SPB</i>	N				Special
<b>Total 61600000 Inter-Agency Fees</b>		<b>12,181</b>	<b>12,000</b>	<b>12,000</b>	
<b>6161000-61625000 Contract Worker Expenses</b>					
61610000/Contract Worker Brenda Locke <i>Comp. Rate: \$43.15 an hour</i>	N	25,151	27,000	27,000	SF/GF
61615000/Contract Worker Travel <i>Comp. Rate: state rates</i>	N	351	400	400	SF/GF
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: 7.65%</i>	N	5,885	2,066	2,066	SF/GF
<b>Total 6161000-61625000 Contract Worker Expenses</b>		<b>31,387</b>	<b>29,466</b>	<b>29,466</b>	
<b>61660000 Accounting and Financial Services</b>					
Cornerstone Consulting Group/accounting and financial <i>Comp. Rate: \$83/hour</i>	N	8,168	10,000	10,000	SF/GF
John Owen Recovery Consultants/accounting and financial <i>Comp. Rate: \$65/hour</i>	N	2,725	3,000	3,000	SF/GF
<b>Total 61660000 Accounting and Financial Services</b>		<b>10,893</b>	<b>13,000</b>	<b>13,000</b>	
<b>61670000 Legal Services</b>					
Carroll Warren & Parker LLC/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	2,500			special
Chiniche Law Firm PLLC/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	6,415			special
Coxwell & Associates PLLC/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	992			special
Legal Services/legal <i>Comp. Rate: various</i>	N		150,000	150,000	SF/GF
Lowrey & Fortner PA/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	24,520			special
Madison City Sheriff's Dept/settlement atty fee 61675000 <i>Comp. Rate: \$18.63/hr &amp; \$13.06/hr</i>	N	301			special
Rob McDuff/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	23,899			special
Robert G. Whitacre Jr./settlement atty fee 61675000 <i>Comp. Rate: \$2500</i>	N	2,500			special

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender (091-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Stacy L. Ferraro/legal <i>Comp. Rate: \$65/hour</i>	N	15,000			special
The Gilliam Firm PLLC/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	210			special
Thomas C. Levidiotis/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	10,408			special
Thomas Levidiotis/legal <i>Comp. Rate: court ordered</i>	N	34,720			special
Thomson Reuters - West/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	941			special
William C. Stennett/settlement atty fee 61675000 <i>Comp. Rate: court ordered</i>	N	563			special
<b>Total 61670000 Legal Services</b>		<b>122,969</b>	<b>150,000</b>	<b>150,000</b>	
<b>61690000 Fees and Services</b>					
Audio Visual Services/A/V services <i>Comp. Rate: Fee Set by Company</i>	N		15,549	15,549	SF/GF
AVS New Orleans/A/V rental <i>Comp. Rate: Fee Set by Company</i>	N	8,458			Special
DNA Experts, LLC/Expert Witness <i>Comp. Rate: \$250/hour</i>	N	1,563			Special
Expert Witness Services/Expert Witness <i>Comp. Rate: various</i>	N		75,000	75,000	SF/GF
Gilbert S Macvaugh III/Expert Witness <i>Comp. Rate: \$250/hour</i>	N	32,454			Special
Inquisitor, Inc./Investigation <i>Comp. Rate: \$65/hour</i>	N	7,000			Special
John R Goff, PhD/Expert Witness <i>Comp. Rate: \$250/hour</i>	N	5,000			Special
Mike Walker/Other <i>Comp. Rate: court ordered</i>	N	1,650			Special
Walker Audio Visual Center/A/V rental <i>Comp. Rate: Fee Set by Company</i>	N	6,515			Special
<b>Total 61690000 Fees and Services</b>		<b>62,640</b>	<b>90,549</b>	<b>90,549</b>	
<b>61696000 Prof Fee-Trv-No 1099</b>					
Aramark Educational Services/training conference services <i>Comp. Rate: set by vendor</i>	N	3,927			special
Brenda C. Locke/travel <i>Comp. Rate: State travel guidelines</i>	N	1,029			special
BSL Inc./training conference services <i>Comp. Rate: set by vendor</i>	N	46,457			special
Drury Development Corp./training conference services <i>Comp. Rate: set by vendor</i>	N	87			special

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender (091-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Madison Cty Sheriff's Dept./travel <i>Comp. Rate: State travel guidelines</i>	N	123			special
Mike T. Walker/travel <i>Comp. Rate: State travel guidelines</i>	N	138			special
Professional Fees/various professional services <i>Comp. Rate: various</i>	N		175,000	175,000	SF/GF
Riverboat Corp. of.../training conference services <i>Comp. Rate: set by vendor</i>	N	4,826			special
Robinson Property Group/training conference services <i>Comp. Rate: set by vendor</i>	N	28,769			special
SOMS/conference travel and intern travel <i>Comp. Rate: State travel guidelines</i>	N	61,314			special
UMB Bank NA/travel registrations and other travel <i>Comp. Rate: State travel guidelines</i>	N	6,388			special
<b>Total 61696000 Prof Fee-Trv-No 1099</b>		<b>153,058</b>	<b>175,000</b>	<b>175,000</b>	
<b>GRAND TOTAL</b>		<b>393,128</b>	<b>470,015</b>	<b>470,015</b>	

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: CAPITAL DEFENSE COUNSEL			
Replacement of special funds with general funds			
		General Funds	451,546
		Other Special Funds	(451,546)
Program # 2: INDIGENT APPEALS			
Replacement of special funds with general funds			
		General Funds	358,536
		Other Special Funds	(358,536)
Program # 3: DEFENDER TRAINING			
Replacement of special funds with general funds			
		General Funds	136,753
		Other Special Funds	(136,753)
<b>Priority # 2</b>			
Program # 1: CAPITAL DEFENSE COUNSEL			
Mandated Salary Increase			
		Salaries	16,012
		Travel	(123)
		Equipment	250
		<b>Totals</b>	16,139
		Other Special Funds	16,139
Program # 2: INDIGENT APPEALS			
Mandated Salary Increase			
		Salaries	16,331
		Equipment	(250)
		<b>Totals</b>	16,081
		Other Special Funds	16,081
Program # 3: DEFENDER TRAINING			
Mandated Salary Increase			
		Salaries	3,731
		Travel	123
		<b>Totals</b>	3,854
		Other Special Funds	3,854

# Office of State Public Defender

July 1, 2015

