

Office of State Public Defender

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

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,182,577	2,298,086	2,298,086		
a. Additional Compensation			87,281		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,182,577	2,298,086	2,385,367	87,281	3.80%
2. Travel					
a. Travel & Subsistence (In-State)	23,348	44,250	47,750	3,500	7.91%
b. Travel & Subsistence (Out-Of-State)	1,395	20,000	20,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	24,743	64,250	67,750	3,500	5.45%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	9,370	15,000	15,000		
b. Communications, Transportation & Utilities	1,021	4,000	4,000		
c. Public Information					
d. Rents	10,925	18,722	18,722		
e. Repairs & Service					
f. Fees, Professional & Other Services	184,854	289,940	289,180	(760)	(0.26%)
g. Other Contractual Services	65,947	81,000	81,000		
h. Data Processing	35,491	41,000	41,000		
i. Other	9,172	1,500	1,500		
Total Contractual Services	316,780	451,162	450,402	(760)	(0.17%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,043				
c. Equipment, Repair Parts, Supplies & Accessories	11,257	1,500	1,500		
d. Professional & Scientific Supplies & Materials	4,361				
e. Other Supplies & Materials	13,865	94,800	94,800		
Total Commodities	42,526	96,300	96,300		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	26,428	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	26,428	10,000	10,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	283,250	395,500	2,395,500	2,000,000	505.69%
TOTAL EXPENDITURES	2,876,304	3,315,298	5,405,319	2,090,021	63.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	22,560	46,266	46,266		
General Fund Appropriation (Enter General Fund Lapse Below)	2,876,304	3,315,298	5,405,319	2,090,021	63.04%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special/Grant Fund	23,250				
Special/Grant Fund	456				
Less: Estimated Cash Available Next Fiscal Period	(46,266)	(46,266)	(46,266)		
TOTAL FUNDS (equals Total Expenditures above)	2,876,304	3,315,298	5,405,319	2,090,021	63.04%
GENERAL FUND LAPSE	198,358				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	25	25	25		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Andre' de Gruy

Submitted by: Denise De Rossette

Date: 7/31/2021 9:35 AM

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

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 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,182,577	100.00		2,298,086	100.00		2,385,367	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Salaries	2,182,577		75.88%	2,298,086		69.32%	2,385,367		44.13%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	24,743	100.00		64,250	100.00		67,750	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Travel	24,743		0.86%	64,250		1.94%	67,750		1.25%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	316,780	100.00		451,162	100.00		450,402	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Contractual	316,780		11.01%	451,162		13.61%	450,402		8.33%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	42,526	100.00		96,300	100.00		96,300	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Commodities	42,526		1.48%	96,300		2.90%	96,300		1.78%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	26,428	100.00		10,000	100.00		10,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Capital Equipment	26,428		0.92%	10,000		0.30%	10,000		0.19%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	283,250	100.00		395,500	100.00		2,395,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
Total Subsidies	283,250		9.85%	395,500		11.93%	2,395,500		44.32%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,876,304	100.00		3,315,298	100.00		5,405,319	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31. Special/Grant Fund									
32. Special/Grant Fund									
33.									
TOTAL	2,876,304		100.00%	3,315,298		100.00%	5,405,319		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender (091-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAFG - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

Office of State Public Defender (091-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,560	46,266	46,266
Special/Grant Fund (3209100000/5309100000)	Private Grant from Kellogg	23,250		
Special/Grant Fund (3209100000/5309100000)	Interest	456		
Other Special Fund TOTAL		46,266	46,266	46,266

SECTIONS S + A + B TOTAL	46,266	46,266	46,266
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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)

Name of Agency

OTHER SPECIAL FUNDS

In the past, the Office received grant funds for pilot parent representation projects. There is a small cash balance left in the grant fund; however, these funds will not be utilized until an agreement is reached with CPS on use of federal funds for parent defense. As there is no agreement in place at this time, these funds are not reflected in the FY22 expenditure amounts.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,182,577				2,182,577
Travel	24,743				24,743
Contractual Services	316,780				316,780
Commodities	42,526				42,526
Other Than Equipment					
Equipment	26,428				26,428
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	283,250				283,250
Total	2,876,304				2,876,304
No. of Positions (FTE)	25.00				25.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,298,086				2,298,086
Travel	64,250				64,250
Contractual Services	451,162				451,162
Commodities	96,300				96,300
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	395,500				395,500
Total	3,315,298				3,315,298
No. of Positions (FTE)	25.00				25.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	87,281				87,281
Travel					
Contractual Services	(760)				(760)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	86,521				86,521
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel	3,500				3,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,003,500				2,003,500
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,385,367				2,385,367
Travel	67,750				67,750
Contractual Services	450,402				450,402
Commodities	96,300				96,300
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,395,500				2,395,500
Total	5,405,319				5,405,319
No. of Positions (FTE)	25.00				25.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense	913,801				913,801
2.	Indigent Appeals	1,049,757				1,049,757
3.	Public Defender Training	512,740				512,740
4.	Indigent Parental Representation	566,190				566,190
5.	State Defender	2,362,831				2,362,831
	Summary of All Programs	5,405,319				5,405,319

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	730,552				730,552
Travel	24,444				24,444
Contractual Services	103,133				103,133
Commodities	16,316				16,316
Other Than Equipment					
Equipment	7,392				7,392
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	881,837				881,837
No. of Positions (FTE)	8.00				8.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	711,820				711,820
Travel	40,750				40,750
Contractual Services	140,000				140,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	910,070				910,070
No. of Positions (FTE)	8.00				8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,731				3,731
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,731				3,731
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	715,551				715,551
Travel	40,750				40,750
Contractual Services	140,000				140,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	913,801				913,801
No. of Positions (FTE)	8.00				8.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	986,305				986,305
Travel	299				299
Contractual Services	17,119				17,119
Commodities	10,898				10,898
Other Than Equipment					
Equipment	6,160				6,160
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,020,781				1,020,781
No. of Positions (FTE)	9.00				9.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	977,207				977,207
Travel	2,000				2,000
Contractual Services	47,000				47,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,031,707				1,031,707
No. of Positions (FTE)	9.00				9.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	18,050				18,050
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	18,050				18,050
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Name of Agency	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	995,257				995,257
Travel	2,000				2,000
Contractual Services	47,000				47,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,049,757				1,049,757
No. of Positions (FTE)	9.00				9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	192,247				192,247
Travel					
Contractual Services	112,805				112,805
Commodities	9,379				9,379
Other Than Equipment					
Equipment	2,464				2,464
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	316,895				316,895
No. of Positions (FTE)	3.00				3.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	212,240				212,240
Travel	15,000				15,000
Contractual Services	206,000				206,000
Commodities	77,000				77,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	512,740				512,740
No. of Positions (FTE)	3.00				3.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	212,240				212,240
Travel	15,000				15,000
Contractual Services	206,000				206,000
Commodities	77,000				77,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	512,740				512,740
No. of Positions (FTE)	3.00				3.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	11,930				11,930
Travel					
Contractual Services	9,700				9,700
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	283,250				283,250
Total	304,880				304,880
No. of Positions (FTE)	2.00				2.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	140,190				140,190
Travel	5,000				5,000
Contractual Services	25,000				25,000
Commodities	500				500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	395,500				395,500
Total	566,190				566,190
No. of Positions (FTE)	2.00				2.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	140,190				140,190
Travel	5,000				5,000
Contractual Services	25,000				25,000
Commodities	500				500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	395,500				395,500
Total	566,190				566,190
No. of Positions (FTE)	2.00				2.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	261,543				261,543
Travel					
Contractual Services	74,023				74,023
Commodities	5,933				5,933
Other Than Equipment					
Equipment	10,412				10,412
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	351,911				351,911
No. of Positions (FTE)	3.00				3.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	256,629				256,629
Travel	1,500				1,500
Contractual Services	33,162				33,162
Commodities	800				800
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	294,591				294,591
No. of Positions (FTE)	3.00				3.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	65,500				65,500
Travel					
Contractual Services	(760)				(760)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	64,740				64,740
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel	3,500				3,500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,003,500				2,003,500
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	322,129				322,129
Travel	5,000				5,000
Contractual Services	32,402				32,402
Commodities	800				800
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,362,831				2,362,831
No. of Positions (FTE)	3.00				3.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - Capital Defense

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase for Years of	Total Funding Change	FY 2023 Total Request		
SALARIES	711,820			3,731	3,731	715,551		
GENERAL	711,820			3,731	3,731	715,551		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	40,750					40,750		
GENERAL	40,750					40,750		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	140,000					140,000		
GENERAL	140,000					140,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,000					15,000		
GENERAL	15,000					15,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500					2,500		
GENERAL	2,500					2,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	910,070			3,731	3,731	913,801		

FUNDING

GENERAL FUNDS	910,070			3,731	3,731	913,801		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	910,070			3,731	3,731	913,801		

POSITIONS

GENERAL FTE	8.00					8.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	8.00					8.00		

PRIORITY LEVEL :

				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		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Increase for Years of	Total Funding Change	FY 2023 Total Request		
SALARIES	977,207			18,050	18,050	995,257		
GENERAL	977,207			18,050	18,050	995,257		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,000					2,000		
GENERAL	2,000					2,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	47,000					47,000		
GENERAL	47,000					47,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	3,000					3,000		
GENERAL	3,000					3,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500					2,500		
GENERAL	2,500					2,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,031,707			18,050	18,050	1,049,757		

FUNDING

GENERAL FUNDS	1,031,707			18,050	18,050	1,049,757		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,031,707			18,050	18,050	1,049,757		

POSITIONS

GENERAL FTE	9.00					9.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	9.00					9.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

3 - Public Defender Training

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	212,240				212,240			
GENERAL	212,240				212,240			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,000				15,000			
GENERAL	15,000				15,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	206,000				206,000			
GENERAL	206,000				206,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	77,000				77,000			
GENERAL	77,000				77,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500				2,500			
GENERAL	2,500				2,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	512,740				512,740			

FUNDING

GENERAL FUNDS	512,740				512,740			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	512,740				512,740			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	3.00				3.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	140,190				140,190			
GENERAL	140,190				140,190			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	5,000				5,000			
GENERAL	5,000				5,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,000				25,000			
GENERAL	25,000				25,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	500				500			
GENERAL	500				500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	395,500				395,500			
GENERAL	395,500				395,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	566,190				566,190			

FUNDING

GENERAL FUNDS	566,190				566,190			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	566,190				566,190			

POSITIONS

GENERAL FTE	2.00				2.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00				2.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Office of State Public Defender

5 - State Defender

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Add a Data Reserach	Support Local Defender	Total Funding Change	FY 2023 Total Request	
SALARIES	256,629			65,500		65,500	322,129	
GENERAL	256,629			65,500		65,500	322,129	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,500				3,500	3,500	5,000	
GENERAL	1,500				3,500	3,500	5,000	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	33,162		(760)			(760)	32,402	
GENERAL	33,162		(760)			(760)	32,402	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	800						800	
GENERAL	800						800	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500						2,500	
GENERAL	2,500						2,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					2,000,000	2,000,000	2,000,000	
GENERAL					2,000,000	2,000,000	2,000,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	294,591		(760)	65,500	2,003,500	2,068,240	2,362,831	

FUNDING

GENERAL FUNDS	294,591		(760)	65,500	2,003,500	2,068,240	2,362,831	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	294,591		(760)	65,500	2,003,500	2,068,240	2,362,831	

POSITIONS

GENERAL FTE	3.00						3.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	3.00						3.00	

PRIORITY LEVEL :

				1	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

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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase for Years of Experience:

The salaries of the attorneys within the Office are aligned to that paid to District Attorneys and their staff per MS Code 99-18-9. Individual salaries are required to be increased when an attorney reaches the next tier of years of experience.

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 and to provide assistance to trial level public defenders.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase for Years of Experience:

The salaries of the attorneys within the Office are aligned to that paid to District Attorneys and their staff per MS Code 99-40-1. Individual salaries are required to be increased when an attorney reaches the next tier of years of experience.

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 - Public 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.

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

4 - Indigent Parental Representation

Name of Agency

Program Name

I. Program Description:

Fund and train lawyers to represent parents in Youth Court abuse and neglect and Termination of Parental Right cases to ensure the fundamental rights of parents are respected and facilitate the expedient movement of children in the system.

II. Program Objective:

Provide funding for direct representation and training and certification of lawyers and Youth Court parent representation.

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

5 - State Defender

Name of Agency

Program Name

I. Program Description:

Develop a statewide Public Defender system and administer capital defense, indigent appeals, and training divisions. This program was approved to begin in FY18.

II. Program Objective:

Collect and analyze relevant data to allow policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

DFA has projected a decrease in its MMRS fees as the agency's grants have decreased.

(D) Add a Data Reserach Position:

OSPD utilized VISTA assistance in FY21 and FY22 to meet its charge to use data to manage existing programs and meet mandated obligations. We are requesting that the Office receive funding to fill a full-time position to replace this VISTA assistance.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Support Local Defender Programs:

The creation of the local defender support program will begin with 3 pilot projects as detailed in the Budget Narrative. The counties will match the \$2,000,000 with 1,300,000 to fully fund the 3 projects. This request includes an additional \$3,500 in travel for the State Public Defender to visit all sites.

PROGRAM PERFORMANCE 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

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of cases opened	12.00	4.00	12.00	12.00
2 Average of Reversals due to Ineffective Assistance of Counsel	8.10	8.10	8.10	7.90

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per case opened	77,858.00	209,705.00	76,052.00	76,685.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	37.50	75.00	75.00
2 Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	(0.10)	0.10	0.10	0.10

PROGRAM PERFORMANCE 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 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Briefs Filed	120.00	56.00	120.00	120.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average Cost of Case Based on Briefs Filed	8,393.00	17,985.00	8,598.00	8,724.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 File Briefs within 2 Months of Receipt of Case 80% of the Time	80.00	45.00	80.00	80.00
2 Maintain Average of 50 days or Less to File Briefs	48.00	63.00	49.00	49.00

PROGRAM PERFORMANCE 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 - Public 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Training Seminars to be Conducted	8.00	10.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant	350.00	10.00	350.00	350.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	95.00	93.00	95.00	95.00

PROGRAM PERFORMANCE MEASURES

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

Office of State Public Defender (091-00)

4 - Indigent Parental Representation

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Parents Represented	350.00	375.00	500.00	600.00
2 Number of Parent Defenders Trained	60.00	56.00	60.00	60.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of Program Per Parent Served	1,085.00	890.00	1,250.00	1,250.00
2 Cost of Training Per Defender Trained	372.00	130.00	372.00	372.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage Change in Number of Children in Care in Targeted Counties Compared to Statewide Change	8.00	9.00	8.00	8.00

PROGRAM PERFORMANCE MEASURES

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

Office of State Public Defender (091-00)

5 - State Defender

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Conduct Annual Performance Evaluations of Each Employee in the Agency (%)	100.00	100.00	100.00	100.00
2 Produce Quarterly Reports of the Activities and Expenditures of the Agency	4.00	4.00	4.00	4.00
3 Produce Not Less than One Report per Year Analyzing a Justice System Issue impacting Indigent Defense Services	2.00	2.00	2.00	2.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Limit Cost of Program to Less than 10% of Agency Budget	8.90	16.60	8.50	4.60

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Limit Staff Turnover to 5%	4.50	20.00	4.50	4.50

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense				
General	910,070		910,070	
State Support Special				
Federal				
Other Special				
TOTAL	910,070		910,070	

Narrative Explanation:

Program Name: (2) Indigent Appeals				
General	1,031,707		1,031,707	
State Support Special				
Federal				
Other Special				
TOTAL	1,031,707		1,031,707	

Narrative Explanation:

Program Name: (3) Public Defender Training				
General	512,740		512,740	
State Support Special				
Federal				
Other Special				
TOTAL	512,740		512,740	

Narrative Explanation:

Program Name: (4) Indigent Parental Representation				
General	566,190	(99,459)	466,731	(17.57%)
State Support Special				
Federal				
Other Special				
TOTAL	566,190	(99,459)	466,731	

Narrative Explanation:
Any reduction in General Funds will be absorbed by reducing aid provided to counties for parental representation.

Program Name: (5) State Defender				
General	294,591		294,591	
State Support Special				
Federal				
Other Special				
TOTAL	294,591		294,591	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	3,315,298	(99,459)	3,215,839	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	3,315,298	(99,459)	3,215,839	

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training	9,370	15,000	15,000
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total	9,370	15,000	15,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	1,021	4,000	4,000
61200000 Utilities			
Total	1,021	4,000	4,000
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	10,925	16,500	16,500
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals		2,222	2,222
61490000 Other Rentals			
Total	10,925	18,722	18,722
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	1,940	940	180
6161xxxx Contract Worker Expenses	43,521	90,000	90,000
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	131,900	69,000	69,000
61680000 Medical Services			
61690000 Fees and Services	4,803	35,000	35,000
61695000 Prof Fees-Trav-1099	750		

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61696000 Prof Fee-Trv-No 1099	1,940	95,000	95,000
Total	184,854	289,940	289,180
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,965	7,000	7,000
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	9,655	10,000	10,000
61715000 Trade Subscriptions	36,657	49,000	49,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	12,670	15,000	15,000
Total	65,947	81,000	81,000
H. Information Technology (61800xxx-61890xxx)			
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	134	1,000	1,000
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	19,552	20,000	20,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	15,776	20,000	20,000
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend			
61850000 Payments to ITS	29		
Total	35,491	41,000	41,000
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	1,035	1,500	1,500
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	4,514		

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61965000 Prior Year Expense - Contractual - 1099	3,623		
Total	9,172	1,500	1,500
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	316,780	451,162	450,402
Funding Summary:			
General Funds	316,780	451,162	450,402
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	316,780	451,162	450,402

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials			
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment	13,043		
Total	13,043		
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip	11,257	1,500	1,500
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total	11,257	1,500	1,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials	4,361		
Total	4,361		
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	614	75,000	75,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies		800	800
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment	500		
62900000 Procurement Card - Commodity Purchases	8,565	8,000	8,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62910000 Petty Cash Expenses - Commodities	928	1,000	1,000
62920000 Reimbursable Travel - Commodities	3,258	10,000	10,000
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	13,865	94,800	94,800
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	42,526	96,300	96,300
Funding Summary:			
General Funds	42,526	96,300	96,300
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	42,526	96,300	96,300

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
laptop	15	18,479	7	7,500	7	7,500
server	1	7,949				
Printers, Scanners and IT Replacements			3	2,500	3	2,500
Total		26,428		10,000		10,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		26,428		10,000		10,000
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Funding Summary:				
General Funds		26,428	10,000	10,000
State Support Special Funds				
Federal Funds				
Other Special Funds				
Total Funds		26,428	10,000	10,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Lee County	16,500		
67085000 Oher Assistance Desoto County	35,000		
67085000 Oher Assistance Hancock County	35,000		
67085000 Oher Assistance Union County	1,000		
67085000 Oher Assistance Various Counties, Courts and Organizaitons to Support Legal Defense		245,500	2,245,500
67085000 Other Assistance Adams County	9,000		
67085000-Other Assistance Lee County Chancery Clerk	36,750		
Total	133,250	245,500	2,245,500
C. Grants to Non-Government Instns & Inds (67152xxx)			
67085000 - Other Assistance MS Center for Legal Services	150,000	150,000	150,000
Total	150,000	150,000	150,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	283,250	395,500	2,395,500
Funding Summary:			
General Funds	283,250	395,500	2,395,500
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	283,250	395,500	2,395,500

Budget Narrative

When the Office of State Public Defender was established July 1, 2011, its mission was to centralize administration of the existing programs - providing indigent defense in death penalty eligible cases at trial and appeal, non-death cases on appeal and training of all public defenders - and to “coordinate the collection and dissemination of statistical data ... [and] develop plans and proposals for further development of a statewide public defender system.” Miss. Code § 99-18-1(7). In 2016 the mission was again expanded to include training for all youth court defenders and direct representation for parents in the child welfare system.

This budget request seeks adequate staffing to perform the basic functions of this agency as well as taking the next step in improving our statewide public defense delivery system. The agency was established in 2011 with 25 PINs. The agency began the current year with 20 fulltime staff. OSPD cannot ensure constitutionally mandated services to some of Mississippi’s most vulnerable people without a fulltime Data Researcher. Additional staffing may be needed in SFY 2024 to ensure efficient oversight of the local support program expansions proposed below.

DATA RESEARCH

OSPD is charged with using data to manage its existing programs and to develop new ways for Mississippi to meet the constitutionally mandated obligation to protect the indigent accused across the legal system. OSPD has worked with the Public Defender Taskforce, PEER, national organizations and local research experts to gather and analyze relevant criminal justice system data. In June 2019 we began contracting with an entry level data researcher to enhance this effort. Through one of our national partners, we have secured a VISTA to assist in the current fiscal year. We are seeking an increase in salary to stabilize this function. Collecting and analyzing relevant data allows policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services. We are proposing funding at \$50,000; plus 31% benefits or approximately \$65,500.

SUPPORT FOR LOCAL DEFENDER PROGRAMS

The Mississippi Public Defender Task Force – made up of judges, prosecutors, defense lawyers and a representative of county supervisors - in March 2018 released an independent report on Mississippi counties compliance with the federal and state constitutional mandates. The report, funded by the United States Department of Justice, made several recommendations. The Task Force took that study and developed recommendations for the Legislature to use to create state level oversight and accountability of the indigent defense system.

The central Task Force recommendation was the creation of a District Defender Office in each circuit court district. The District Defender would be a state funded position and assistants and support staff would be county employees. This proposal was a compromise with most of the Task Force preferring a primarily state funded system more like the defender system in Arkansas. That system would have been equivalent to our District Attorney model where the state is primary funder of prosecution at the felony level. The compromise was offered for funding purposes.

OSPD supports the compromise approach however further study and our experience in developing the Parent Defense delivery programs for child welfare cases has led us to a slightly different approach that leaves in tack the current law regarding establishment of local defender offices and does not create any new state offices. In formulating this proposal OSPD adopted the *Seven Guiding Principles*

for an Indigent Defense Delivery System in Mississippi. Mississippi Public Defender Taskforce, Final Report at p. 21, except for deleting the district defender offices.

Based on our experience in developing parent defense programs across the state we believe that the most effective and efficient way to begin to address the deficiencies identified in the independent study of our indigent defense delivery systems by the Sixth Amendment Center is for OSPD to partner with local governments to develop evidence-based indigent defense delivery systems in their jurisdictions.¹

State funding will be focused on ensuring reasonable caseloads, compensation equity and adequate support services to facilitate early involvement with cases and continuity of representation throughout the process. To ensure measurable efficiency and be accountable for public funds each program will have to provide reliable data.

To qualify for state assistance the local provider will have to be established consistent with state statute and comply with court rules. The provider must agree to adhere to standards promulgated by OSPD as recommended by the Sixth Amendment Center (6AC) report, *The Right to Counsel in Mississippi, Evaluation of Adult Felony Trial Level Indigent Defense Services* (March 2018) and found in the *Guiding Principles*.

Standards will cover collecting and sharing data; early appearance and continuity of representation; staffing qualifications and performance reviews; client communication as well as training requirements for all staff. *6AC Report* at p. 109.

Caseload limits will be based on the [OSPD 2016 study](#) and/or the National Advisory Commission on Criminal Justice Standards and Goals recommendations referenced in the 6AC report and our study. Pay parity guidelines are based on the District Attorney Budget Request and DA enabling legislation. Needs assessment for support services are based on the May 2020 paper from the National Association for Public Defense with comparison to staffing in Mississippi DA offices and follows *Guiding Principle 5*.

A critical shortcoming of the current system that was exposed in the pandemic was the need for social workers connected to defender programs. Outside of the capital offices there are no social workers currently working in any public defender office in Mississippi although they are beginning to be introduced to parent defense programs.²

¹ Moving forward parent defense projects will be included in supported local defender programs. This decision is based on both our experience and research. For more detail see the Children's Bureau memorandum addressing the "why and how" of delivering high quality legal representation for parents at all stages of the child welfare system. *U.S. Dept. of Health & Human Services, Admin For Children & Fam., Information Memorandum: High Quality Legal Representation for All Parties in Child Welfare Proceedings, ACYF-CB-IM-17-02 (Jan. 17, 2017)*.

² There is strong evidence supporting this model. Gerber et al, *Effects of an interdisciplinary approach to parental representation in child welfare, Children and Youth Services Review*, 102 (2019) 42-55, www.elsevier.com/locate/childyouth; Courtney, M. E., & Hook, J. L. (2012). *Evaluation of the impact of enhanced parental legal representation on the timing of permanency outcomes for children in foster care*. *Children and Youth Services Review*, 34(7), 1337-1343. This model has been utilized for many years in Washington and Colorado. OSPD has

Social workers are essential to delivering competent criminal defense under current constitutional standards. Social workers assist with successful release from pre-trial incarceration, successful reentry, and sentencing advocacy. Perhaps the most important need for social workers in defender offices is in addressing the far too frequent client suffering from serious mental illness. Social workers perform essential functions that they are uniquely qualified to provide while reducing time and thus costs of attorneys and long-term in reductions in unnecessary or inappropriate incarceration and the costs associated with that. [The Stepping up Initiative, National Association of Counties.](#)

OSPD recommends establishing a compensation grid like the DA offices with slight modifications to account for function differences including county rather than district-wide offices and “lower” court caseloads. Compensation would be no greater than DA or comparable ADA, investigator or victim assistance coordinator which will be comparable to a defense social worker. Secretary/paralegal compensation should be equal to local DA office positions.

Chief Defender \$115,000 up to DA salary (per existing statute)

Felony Defender 3 – ten or more years of experience – \$100,000 to \$110,000

Felony Defender 2 – five to ten years of experience – \$90,000 to \$100,000

Felony Defender 1 – zero to five years of experience – \$85,000 to \$95,000

Misdemeanor Defender 2 – five or more years of experience - \$85,000 - \$100,000

Misdemeanor Defender 1 – zero to five years of experience - \$75,000 - \$85,000

Youth Court Defender 2 – five or more years of experience - \$85,000 - \$100,000

Youth Court Defender 1 – zero to five years of experience - \$75,000 - \$85,000

Investigator/MSW - \$45,000 to \$59,500

Phase 1 would establish three pilot projects, one in each supreme court district. OSPD will recommend one of two models, either a “multicounty” model or a “neighborhood defender” model. The overarching goal of this proposal is to improve services to indigent people accused of wrongdoing by the government without increasing cost to counties and municipalities.

In addition to felony attorneys each model would include an attorney specializing in youth court defense, an investigator and social worker. The neighborhood defender model would include misdemeanor representation. Currently no defender systems include felony and youth court or felony and misdemeanor representation in the same office/project.

Possible pilot sites are a multicounty defender in Lamar, Marion and Pearl River counties; a multicounty defender in Clay, Lowndes and Oktibbeha counties or centered in Lee County; and a neighborhood defender in Jackson. Each office would have 5-6 FT attorneys, 2 FTE administrative

adopted Social Worker Practice Standards as was done with attorney practice. We looked to the standards adopted by the Washington State Office of Public Defense in 2008 and working with MDCPS have adapted those to Mississippi.

positions, 1 FT investigator and 1 FT social worker. If private funding is available, the neighborhood defender would include a FT attorney providing civil legal services.

To qualify for state fiscal support under the multi-county defender model counties would have to establish a defender office as a primary delivery provider (25-32-1 through 25-32-19) and include meaningful participation of the private bar. Private counsel services could be on individual cases compensated at an hourly rate (99-15-15 through 99-15-21) or on a part-time contract basis accepting multiple cases as is done in most counties currently. However, contracts must include time expectations and caseload limits. (*Right to Counsel in Mississippi Recommendation #3*)

Participating counties would need to enter interlocal agreements to establish the office. (25-32-1) Agreements must include salary ranges and the counties would need to provide office space comparable to that provided to the local district attorney. Each office would have an expense account for ordinary expenses. (25-32-7) The office chief defender and outside contractors would be selected by the senior circuit judge on recommendations of the local bar. (25-32-3)

Why a neighborhood defender in Jackson? A trip to Jackson municipal court dramatically demonstrates the need for a different way. Routinely people are called before the court for felony initial appearances and misdemeanor arraignments simultaneously. The city public defender stands with the person on the misdemeanors and the county public defender on the felony. Data shows that the people in city court also often have matters in youth court.

The neighborhood defender model first used in New York and more recently introduced in Detroit, which also includes civil legal services, has proven to be highly successful in more efficiently delivering criminal defense and resolving issues that contribute to failure to appear and recidivism.

No county will be expected to contribute more to cost than they are currently spending. The total cost of fully funding three projects would be approximately \$3.3 million. At least \$1.3 million would be in county or private funds. The state cost for the three projects would not exceed \$2,000,000. This request is in **Subsidies, Loans & Grants**.

SUMMARY

The core functions of OSPD – Capital Defense and Indigent Appeals – will continue to provide direct services at essentially the same funding level as FY 2022.

Over the past ten years the Capital Defense Division has reduced staffing and cost based on efficiencies from the merger and reductions in the average number of death penalty prosecutions. The division continues to handle all direct appeal death penalty cases and more than 90% of trial level death penalty prosecutions.

Following a workload assessment at the beginning of FY 19 the staff of the Indigent Appeals Division was also reduced. The division continues to handle all indigent felony appeals where there is not a conflict. There will be internal adjustments to ensure the quality and timeliness of services is not reduced but staff will remain at the FY 22 level.

Level funding is also sought for the Training Division and Parent Defense Program. The current appropriation for parent defense covers subsidies for five fulltime attorneys handling cases in up to

ten counties and seven part-time attorneys covering nine counties. One county (Lee) has access to a part-time social worker funded by a private grant.

Salary range for fulltime attorneys with subsidies is \$50,000 - \$75,000.

Total contract cost for part-time attorneys ranges from \$6,000 to \$39,000.

PERSONAL SERVICES – The proposed increase in the salary category is to fill the data researcher position and fund statutorily authorized pay raises for attorneys.

Miss. Code Sections 99-18-9 and 99-40-1 authorize a salary for staff attorneys at OSPD at the equivalent of assistant district attorneys.					
Miss. Code Section 25-3-35 sets DA salary at \$125,900, ADA with 15+ years of experience at 90%, 5-15 years at 85%, up to 5 years at 80%.					
ATTORNEY	BAR ADMISSION DATE	CURRENT SALARY	SALARY AUTHORIZED BY STATUTE on 7/1/2022	PROPOSED SALARY FOR FY 2023	Salary Increase for FY23
Hunter Aikens	10/11/2006	\$ 107,015.00	\$ 113,310.00	\$ 110,000.00	\$ 2,985.00
Zakia Butler	9/27/2018	\$ 95,000.00	\$ 100,720.00	\$ 97,500.00	\$ 2,500.00
Justin Cook	10/10/2007	\$ 107,015.00	\$ 113,310.00	\$ 110,000.00	\$ 2,985.00
Dan Hinchcliff	8/15/1978	\$ 107,015.00	\$ 113,310.00	\$ 110,000.00	\$ 2,985.00
Ramiro Orozco	9/29/2004	\$ 107,015.00	\$ 113,310.00	\$ 110,000.00	\$ 2,985.00
Greg Spore	4/26/2011	\$ 107,015.00	\$ 107,015.00	\$ 107,015.00	\$ -
Mollie McMillin	10/10/2007	\$ 107,015.00	\$ 113,310.00	\$ 110,000.00	\$ 2,985.00
Sub-Total Salary Increases		\$ 737,090.00	\$ 774,285.00	\$ 754,515.00	\$ 17,425.00
Fringe					\$ 4,356.25
Total for Salary Increases					\$ 21,781.25
Salary and Fringe for Data Research Position					65,500.00
Total Salary Increases Requested					\$ 87,281.25

TRAVEL – There will be a need for a slight increase in administrative travel to help establish and evaluate new local programs.

SUBSIDIES, LOANS & GRANTS – The new funding is to implement Phase 1 of the statewide public defense projects.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Monica Lee	St. Louis, MO/Chicago, IL	Client Family Interviews	765	General
Sonya Neal	St. Louis, MO/Chicago, IL	Client Family Interviews	630	General
Total Out of State Cost			\$ 1,395	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG					
<i>Comp. Rate:</i>					
61600000/Inter-agency Fees-DFA					
		1,940	940	180	General
<i>Comp. Rate: \$485/Quarter NOTE: The Office is now 100% GF</i>					
61600000/Inter-agency Fees-OSA					
<i>Comp. Rate:</i>					
61600000/Inter-agency Fees-SPB					
<i>Comp. Rate:</i>					
Total 61600000 Inter-Agency Fees		1,940	940	180	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll - Alison Steiner					
		3,091			General
<i>Comp. Rate: \$56/hour</i>					
61610000/Contract Worker Payroll - Brenda Locke					
		31,963			General
<i>Comp. Rate: \$50/hour</i>					
61615000/Contract Worker Travel					
<i>Comp. Rate:</i>					
61625000/Contract Worker - Payroll Fringe					
		8,467			General
<i>Comp. Rate: 25.05%</i>					
Contract Workers As Needed/Attorneys					
			90,000	90,000	General
<i>Comp. Rate: \$50/Hour and Fringe</i>					
Total 6161xxxx Contract Worker Expenses		43,521	90,000	90,000	
61670000 Legal and Related Services					
Chad King/Parent Rep Attorney					
		37,200			General
<i>Comp. Rate: \$50/hour</i>					
Clinical & Forensic Neuro/Expert Witness Neuropsychology					
		10,000			General
<i>Comp. Rate: \$300/Hour</i>					
David Reschly/Expert Witness					
		5,000			General
<i>Comp. Rate: \$200/Hour</i>					
Forensic Analytical Science/Forensic Analytical Crime Review					
		10,000			General
<i>Comp. Rate: \$400/Hour</i>					
Investigative Consulting/Expert Witness					
		5,000			General
<i>Comp. Rate: \$70/Hour</i>					
James Aiken/Expert Witness					
		5,000			General
<i>Comp. Rate: \$175/Hour</i>					
James Lauridson, MD/Expert Witness - Forensic Pathology					
		5,000			General
<i>Comp. Rate: \$400?Hour</i>					
John Owen Recovery Consulting/Expert Witness					
		200			General
<i>Comp. Rate: \$200/Hour</i>					
Kelly G. Williams/Parent Rep Attorney					
		27,500			General
<i>Comp. Rate: \$50/hour</i>					
Legal Services as Needed/Settlement Atty Fee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$2500/Case or as set by Court</i>	N		24,000	24,000	General
Nathan McIntosh, MD/Expert Witness					
<i>Comp. Rate: \$400/Hour</i>	N	5,000			General
Peter J. Dehnel/Expert Witness					
<i>Comp. Rate: \$250/Hour</i>	N	7,000			General
Schwartz-Watts/Expert Witness					
<i>Comp. Rate: \$350/Hour</i>	N	5,000			General
Tora Brawley/Expert Witness					
<i>Comp. Rate: \$5000/one time fee</i>	N	5,000			General
Various as Needed/Experts and Outside Counsel					
<i>Comp. Rate: \$65-\$400/Hour depending on service</i>	N		45,000	45,000	General
William Criss Lott, Ph.D./Expert Witness					
<i>Comp. Rate: \$2,500/Evaluation</i>	N	5,000			General
Total 61670000 Legal and Related Services		131,900	69,000	69,000	
61690000 Fees and Services					
Cornerstone Consulting Group/Fiscal and Budget Support as Needed					
<i>Comp. Rate: \$85-\$87/hour</i>	N	2,508	2,500	2,500	General
Matthew John Taylor/Video Creation					
<i>Comp. Rate: \$500/one time fee</i>	N	500			General
Shannon Cumberbatch/Workshop Presenter					
<i>Comp. Rate: \$1,785/one time fee</i>	N	1,795			General
Various/ Workshop Presenters, Data Researchers and Training					
<i>Comp. Rate: Fees range from \$50 an hour to \$5,000 one time fee</i>	N		32,500	32,500	General
Total 61690000 Fees and Services		4,803	35,000	35,000	
61695000 Prof Fees-Trav-1099					
Michael L. Perlin/Speaker					
<i>Comp. Rate: \$750/each</i>	N	750			General
Total 61695000 Prof Fees-Trav-1099		750			
61696000 Prof Fee-Trv-No 1099					
Cellular South/Wireless					
<i>Comp. Rate: \$94/one time fee</i>	N	94			General
Enterprise/Contractor Travel					
<i>Comp. Rate: \$33.50-35.00/day car rental</i>	N	897			General
Intern Travel/Assistance					
<i>Comp. Rate: Actual Travel Expenses (mileage, hotels, etc.)</i>	N	828			General
Jacquelyn Wilson/Intern Travel					
<i>Comp. Rate: Actual Travel Expenses (mileage, hotels, etc.)</i>	N	40			General
Locke Brenda C/Contract Legal Travel Expense					
<i>Comp. Rate: Actual Travel Expenses (mileage, hotels, etc.)</i>	N	81			General
Various Attendees at Training Events/Expense Reimbursements					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: Actual Travel Expenses (mileage, hotels, etc.)</i>	N		95,000	95,000	General
Total 61696000 Prof Fee-Trv-No 1099		1,940	95,000	95,000	
GRAND TOTAL		184,854	289,940	289,180	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Capital Defense			
	Salary Increase for Years of Experience		
		Salaries	3,731
		Totals	<u>3,731</u>
		General Funds	3,731
Program # 2: Indigent Appeals			
	Salary Increase for Years of Experience		
		Salaries	18,050
		Totals	<u>18,050</u>
		General Funds	18,050
Program # 5: State Defender			
	Add a Data Reserach Position		
		Salaries	65,500
		Totals	<u>65,500</u>
		General Funds	65,500
	Support Local Defender Programs		
		Travel	3,500
		Subsidies	2,000,000
		Totals	<u>2,003,500</u>
		General Funds	2,003,500

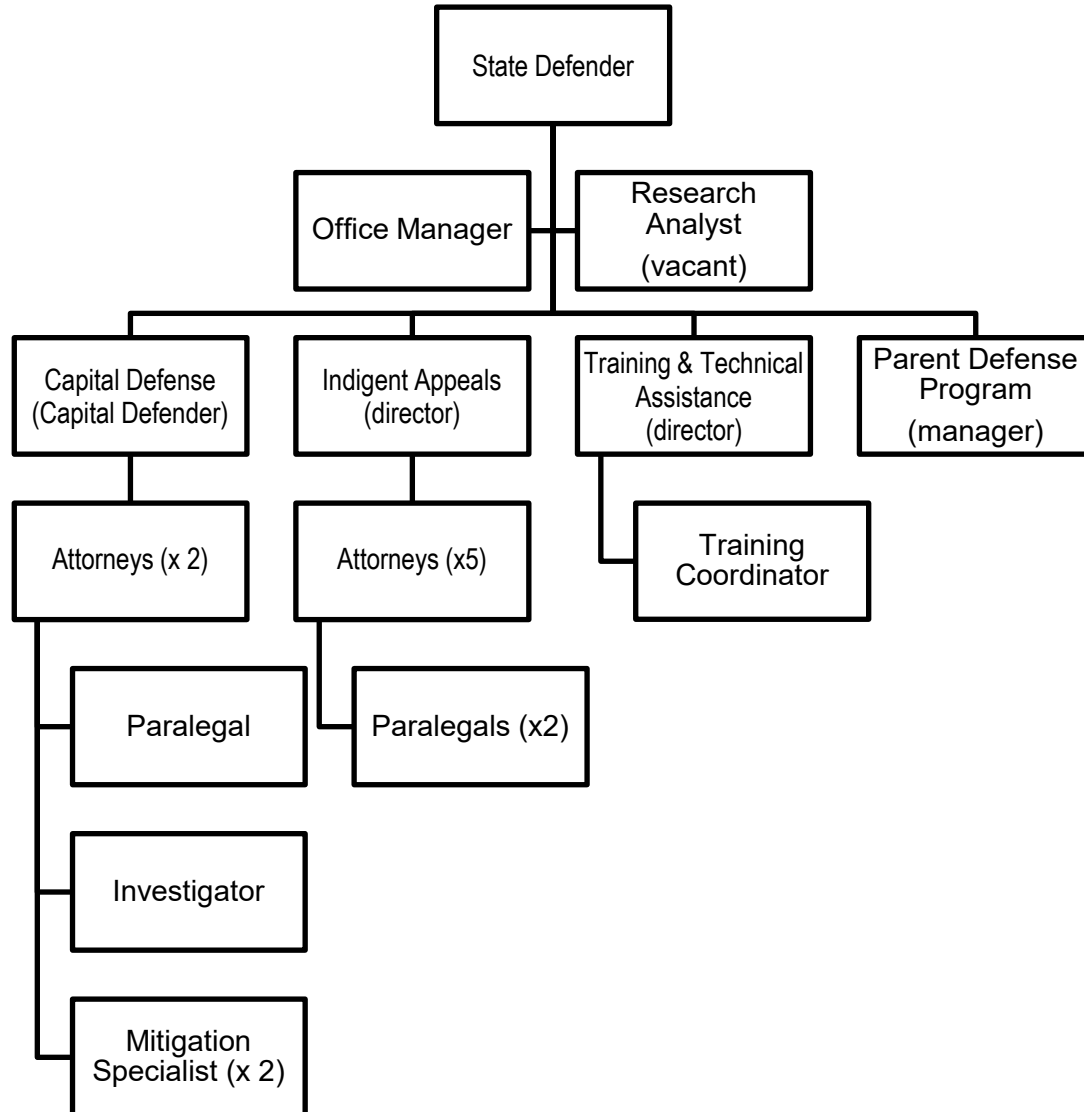
Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(99,459)				(99,459)
TOTALS	(99,459)				(99,459)

Office of State Public Defender



Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Office of State Public Defender

Budget Year 2021

State Support Sources Amount Received
 General Funds **2209100000** 3,047,662

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
Amount		Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	46,266