

Office of State Public Defender

239 N. Lamar Street, Ste 601 - Jackson, MS 39201

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,288,931	2,446,567	2,446,567		
a. Additional Compensation			149,503		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,288,931	2,446,567	2,596,070	149,503	6.11%
2. Travel					
a. Travel & Subsistence (In-State)	42,278	45,500	46,500	1,000	2.20%
b. Travel & Subsistence (Out-Of-State)	13,711	19,000	20,000	1,000	5.26%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	55,989	64,500	66,500	2,000	3.10%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	8,500	15,000	15,000		
b. Communications, Transportation & Utilities	1,808	4,000	4,000		
c. Public Information					
d. Rents	11,033	19,500	19,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	255,901	334,000	293,500	(40,500)	(12.13%)
g. Other Contractual Services	79,722	85,000	85,000		
h. Data Processing	27,289	41,000	41,000		
i. Other	6,763	1,500		(1,500)	(100.00%)
Total Contractual Services	391,016	500,000	458,000	(42,000)	(8.40%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,400	7,500	7,500		
c. Equipment, Repair Parts, Supplies & Accessories	5,137	7,500	7,500		
d. Professional & Scientific Supplies & Materials	82	1,500	1,500		
e. Other Supplies & Materials	70,894	76,711	76,850	139	0.18%
Total Commodities	83,513	93,211	93,350	139	0.15%
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)	9,431	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	9,431	10,000	10,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	312,250	334,000	2,704,000	2,370,000	709.58%
TOTAL EXPENDITURES	3,141,130	3,448,278	5,927,920	2,479,642	71.91%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,141,130	3,448,278	5,927,920	2,479,642	71.91%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,141,130	3,448,278	5,927,920	2,479,642	71.91%
GENERAL FUND LAPSE	174,168				
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: 8/5/2022 5:55 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 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,288,931	100.00		2,446,567	100.00		2,596,070	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Salaries	2,288,931		72.87%	2,446,567		70.95%	2,596,070		43.79%
1. General _____ State Support Special (Specify) _____	55,989	100.00		64,500	100.00		66,500	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Travel	55,989		1.78%	64,500		1.87%	66,500		1.12%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	391,016	100.00		500,000	100.00		458,000	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Contractual	391,016		12.45%	500,000		14.50%	458,000		7.73%
1. General _____ State Support Special (Specify) _____	83,513	100.00		93,211	100.00		93,350	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Commodities	83,513		2.66%	93,211		2.70%	93,350		1.57%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	9,431	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Equipment	9,431		0.30%	10,000		0.29%	10,000		0.17%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Vehicles									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	312,250	100.00		334,000	100.00		2,704,000	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Subsidies	312,250		9.94%	334,000		9.69%	2,704,000		45.61%
1. General _____ State Support Special (Specify) _____	3,141,130	100.00		3,448,278	100.00		5,927,920	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
TOTAL	3,141,130		100.00%	3,448,278		100.00%	5,927,920		100.00%

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,288,931				2,288,931
Travel	55,989				55,989
Contractual Services	391,016				391,016
Commodities	83,513				83,513
Other Than Equipment					
Equipment	9,431				9,431
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	312,250				312,250
Total	3,141,130				3,141,130
No. of Positions (FTE)	25.00				25.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,446,567				2,446,567
Travel	64,500				64,500
Contractual Services	500,000				500,000
Commodities	93,211				93,211
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	334,000				334,000
Total	3,448,278				3,448,278
No. of Positions (FTE)	25.00				25.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	149,503				149,503
Travel	2,000				2,000
Contractual Services	(42,000)				(42,000)
Commodities	139				139
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	370,000				370,000
Total	479,642				479,642
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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	2,000,000				2,000,000
Total	2,000,000				2,000,000
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,596,070				2,596,070
Travel	66,500				66,500
Contractual Services	458,000				458,000
Commodities	93,350				93,350
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,704,000				2,704,000
Total	5,927,920				5,927,920
No. of Positions (FTE)	25.00				25.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense	950,642				950,642
2.	Indigent Appeals	1,037,694				1,037,694
3.	Public Defender Training	505,947				505,947
4.	Indigent Parental Representation	992,036				992,036
5.	State Defender	2,441,601				2,441,601
	Summary of All Programs	5,927,920				5,927,920

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	716,614				716,614
Travel	39,045				39,045
Contractual Services	42,909				42,909
Commodities	6,930				6,930
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	805,498				805,498
No. of Positions (FTE)	8.00				8.00

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	761,185				761,185
Travel	42,000				42,000
Contractual Services	120,000				120,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	933,185				933,185
No. of Positions (FTE)	8.00				8.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	17,457				17,457
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	17,457				17,457
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	778,642				778,642
Travel	42,000				42,000
Contractual Services	120,000				120,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	950,642				950,642
No. of Positions (FTE)	8.00				8.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	956,168				956,168
Travel	1,461				1,461
Contractual Services	11,544				11,544
Commodities	547				547
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	969,720				969,720
No. of Positions (FTE)	9.00				9.00

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	976,516				976,516
Travel	2,000				2,000
Contractual Services	20,000				20,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,004,516				1,004,516
No. of Positions (FTE)	9.00				9.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	33,178				33,178
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	33,178				33,178
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,009,694				1,009,694
Travel	2,000				2,000
Contractual Services	20,000				20,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,037,694				1,037,694
No. of Positions (FTE)	9.00				9.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	210,682				210,682
Travel	10,231				10,231
Contractual Services	199,926				199,926
Commodities	59,176				59,176
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	480,015				480,015
No. of Positions (FTE)	3.00				3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	225,898				225,898
Travel	15,000				15,000
Contractual Services	200,000				200,000
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	500,898				500,898
No. of Positions (FTE)	3.00				3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,049				5,049
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,049				5,049
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	230,947				230,947
Travel	15,000				15,000
Contractual Services	200,000				200,000
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	505,947				505,947
No. of Positions (FTE)	3.00				3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	139,245				139,245
Travel	2,822				2,822
Contractual Services	50,709				50,709
Commodities	12,350				12,350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	312,250				312,250
Total	517,376				517,376
No. of Positions (FTE)	2.00				2.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	154,618				154,618
Travel	3,000				3,000
Contractual Services	75,000				75,000
Commodities	12,350				12,350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	334,000				334,000
Total	578,968				578,968
No. of Positions (FTE)	2.00				2.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	82,929				82,929
Travel	2,000				2,000
Contractual Services	(42,000)				(42,000)
Commodities	139				139
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	370,000				370,000
Total	413,068				413,068
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	237,547				237,547
Travel	5,000				5,000
Contractual Services	33,000				33,000
Commodities	12,489				12,489
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	704,000				704,000
Total	992,036				992,036
No. of Positions (FTE)	2.00				2.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	266,222				266,222
Travel	2,430				2,430
Contractual Services	85,928				85,928
Commodities	4,510				4,510
Other Than Equipment					
Equipment	9,431				9,431
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	368,521				368,521
No. of Positions (FTE)	3.00				3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	328,350				328,350
Travel	2,500				2,500
Contractual Services	85,000				85,000
Commodities	4,861				4,861
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	430,711				430,711
No. of Positions (FTE)	3.00				3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	10,890				10,890
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	10,890				10,890
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2024 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	2,000,000				2,000,000
Total	2,000,000				2,000,000
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	339,240				339,240
Travel	2,500				2,500
Contractual Services	85,000				85,000
Commodities	4,861				4,861
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,441,601				2,441,601
No. of Positions (FTE)	3.00				3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund DA Salaries for	Total Funding Change	FY 2024 Total Request		
SALARIES	761,185			17,457	17,457	778,642		
GENERAL	761,185			17,457	17,457	778,642		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	42,000					42,000		
GENERAL	42,000					42,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	120,000					120,000		
GENERAL	120,000					120,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	10,000					10,000		
GENERAL	10,000					10,000		
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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	933,185			17,457	17,457	950,642		

FUNDING

GENERAL FUNDS	933,185			17,457	17,457	950,642		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	933,185			17,457	17,457	950,642		

POSITIONS

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

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM DECISION UNITS

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund DA Salaries for	Total Funding Change	FY 2024 Total Request		
SALARIES	976,516			33,178	33,178	1,009,694		
GENERAL	976,516			33,178	33,178	1,009,694		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,000					2,000		
GENERAL	2,000					2,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	20,000					20,000		
GENERAL	20,000					20,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,000					6,000		
GENERAL	6,000					6,000		
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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,004,516			33,178	33,178	1,037,694		

FUNDING

GENERAL FUNDS	1,004,516			33,178	33,178	1,037,694		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,004,516			33,178	33,178	1,037,694		

POSITIONS

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

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM DECISION UNITS

Office of State Public Defender

3 - Public Defender Training

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund DA Salaries for	Total Funding Change	FY 2024 Total Request		
SALARIES	225,898			5,049	5,049	230,947		
GENERAL	225,898			5,049	5,049	230,947		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,000					15,000		
GENERAL	15,000					15,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	200,000					200,000		
GENERAL	200,000					200,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	60,000					60,000		
GENERAL	60,000					60,000		
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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,898			5,049	5,049	505,947		

FUNDING

GENERAL FUNDS	500,898			5,049	5,049	505,947		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	500,898			5,049	5,049	505,947		

POSITIONS

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

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM DECISION UNITS

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund DA Salaries for	Expand the Successful	Total Funding Change	FY 2024 Total Request	
SALARIES	154,618			5,929	77,000	82,929	237,547	
GENERAL	154,618			5,929	77,000	82,929	237,547	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,000				2,000	2,000	5,000	
GENERAL	3,000				2,000	2,000	5,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	75,000				(42,000)	(42,000)	33,000	
GENERAL	75,000				(42,000)	(42,000)	33,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	12,350				139	139	12,489	
GENERAL	12,350				139	139	12,489	
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	334,000				370,000	370,000	704,000	
GENERAL	334,000				370,000	370,000	704,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	578,968			5,929	407,139	413,068	992,036	

FUNDING

GENERAL FUNDS	578,968			5,929	407,139	413,068	992,036	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	578,968			5,929	407,139	413,068	992,036	

POSITIONS

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

PRIORITY LEVEL :

				1	1			
--	--	--	--	---	---	--	--	--

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund DA Salaries for	Expand Pilot Projects	Total Funding Change	FY 2024 Total Request	
SALARIES	328,350			10,890		10,890	339,240	
GENERAL	328,350			10,890		10,890	339,240	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,500						2,500	
GENERAL	2,500						2,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	85,000						85,000	
GENERAL	85,000						85,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	4,861						4,861	
GENERAL	4,861						4,861	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000						10,000	
GENERAL	10,000						10,000	
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	430,711			10,890	2,000,000	2,010,890	2,441,601	

FUNDING

GENERAL FUNDS	430,711			10,890	2,000,000	2,010,890	2,441,601	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	430,711			10,890	2,000,000	2,010,890	2,441,601	

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			
--	--	--	--	---	---	--	--	--

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund DA Salaries for Attorney Positions:

HB1423 provided salary increases for all attorneys based on the DA salaries. The raises became effective January 1, 2023. We are requesting annual funding for these raises.

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund DA Salaries for Attorney Positions:

HB1423 provided salary increases for all attorneys based on the DA salaries. The raises became effective January 1, 2023. We are requesting annual funding for these raises.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund DA Salaries for Attorney Positions:

HB1423 provided salary increases for all attorneys based on the DA salaries. The raises became effective January 1, 2023. We are requesting annual funding for these raises.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund DA Salaries for Attorney Positions:

HB1423 provided salary increases for all attorneys based on the DA salaries. The raises became effective January 1, 2023. We are requesting annual funding for these raises.

(E) Expand the Successful Parent Defense Program:

The Office is seeking to expand representation within the Parent Defense Program. This expansion includes adding a new position to work within the program and to provide additional grants to counties. Program travel and commodities expenses will also increase.. Contract costs will be reduced when an employee is hired.

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund DA Salaries for Attorney Positions:

HB1423 provided salary increases for all attorneys based on the DA salaries. The raises became effective January 1, 2023. We are requesting annual funding for these raises.

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) Expand Pilot Projects:

The Office is seeking to create a pilot project in each of the 3 Supreme Court Districts to improve services to indigent people accused of wrongdoing without increasing costs to the counties and municipalities.

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of cases opened	0.00	7.00	12.00	12.00
2 Average of Reversals Due to Ineffective Assistance of Counsel	7.90	8.10	7.90	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost per case opened	0.00	118,624.00	77,765.00	79,220.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percent of Trial Cases Opened Less Than One Year	75.00	75.00	75.00	75.00
2 Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.00	0.10	0.10

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Briefs Filed	0.00	86.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average Cost of Case Based on Briefs Filed	0.00	11,276.00	2,371.00	8,675.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 File Briefs within 2 Months of Receipt of Case 80% of the Time	0.00	41.00	80.00	80.00
2 Maintain Average of 50 days or Less to File Briefs	0.00	66.00	49.00	49.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Training Seminars to be Conducted	0.00	9.00	9.00	9.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant	0.00	440.00	400.00	400.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	0.00	99.00	95.00	95.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Parents Represented	0.00	460.00	460.00	608.00
2 Number of Parent Defenders Trained	0.00	98.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost of Program Per Parent Served	0.00	1,199.00	1,476.00	1,391.00
2 Cost of Training Per Defender Trained	0.00	420.00	500.00	500.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage Change in Number of Children in Care in Targeted Counties Compared to Statewide Change	0.00	0.70	1.00	1.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Conduct Annual Performance Evaluations of Each Employee in the Agency (%)	0.00	100.00	100.00	100.00
2 Produce Quarterly Reports of the Activities and Expenditures of the Agency	0.00	4.00	4.00	4.00
3 Produce Not Less than One Report per Year Analyzing a Justice System Issue impacting Indigent Defense Services	0.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Limit Cost of Program to Less than 10% of Agency Budget	0.00	11.75	12.49	7.45

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Limit Staff Turnover to 5%	0.00	5.20	4.50	4.50

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense				
General	933,185		933,185	
State Support Special				
Federal				
Other Special				
TOTAL	933,185		933,185	

Narrative Explanation:

Program Name: (2) Indigent Appeals				
General	1,004,516		1,004,516	
State Support Special				
Federal				
Other Special				
TOTAL	1,004,516		1,004,516	

Narrative Explanation:

Program Name: (3) Public Defender Training				
General	500,898		500,898	
State Support Special				
Federal				
Other Special				
TOTAL	500,898		500,898	

Narrative Explanation:

Program Name: (4) Indigent Parental Representation				
General	578,968	(103,448)	475,520	(17.87%)
State Support Special				
Federal				
Other Special				
TOTAL	578,968	(103,448)	475,520	

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	430,711		430,711	
State Support Special				
Federal				
Other Special				
TOTAL	430,711		430,711	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

--

Program Name: (99) Summary of All Programs				
General	3,448,278	(103,448)	3,344,830	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	3,448,278	(103,448)	3,344,830	

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	8,500		
61060000 Employee Training		15,000	15,000
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total	8,500	15,000	15,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	1,808	4,000	4,000
61200000 Utilities			
Total	1,808	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	11,033	16,500	16,500
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals		3,000	3,000
61490000 Other Rentals			
Total	11,033	19,500	19,500
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	1,647	170	28
6161xxxx Contract Worker Expenses	59,089	100,000	59,642
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	68,427	75,000	75,000
61675000 Settlement Attorney Fee	8,458	20,000	20,000
61680000 Medical Services			
61690000 Fees and Services	47,620	52,500	52,500
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61696000 Prof Fee-Trv-No 1099	70,660	86,330	86,330
Total	255,901	334,000	293,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,483	7,000	7,000
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	9,225	10,000	10,000
61715000 Trade Subscriptions	47,157	49,000	49,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	16,857	19,000	19,000
Total	79,722	85,000	85,000
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	895	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	16,332	20,000	20,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	10,030	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	32		
Total	27,289	41,000	41,000
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	463	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	6,300		

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61965000 Prior Year Expense - Contractual - 1099			
Total	6,763	1,500	
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	391,016	500,000	458,000
Funding Summary:			
General Funds	391,016	500,000	458,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	391,016	500,000	458,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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	7,400	7,500	7,500
Total	7,400	7,500	7,500
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	5,137	7,500	7,500
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total	5,137	7,500	7,500
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	82	1,500	1,500
Total	82	1,500	1,500
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	57,516	60,711	60,850
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	5,293	6,000	6,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
62910000 Petty Cash Expenses - Commodities	1,048	1,000	1,000
62920000 Reimbursable Travel - Commodities	7,037	9,000	9,000
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	70,894	76,711	76,850
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	83,513	93,211	93,350
Funding Summary:			
General Funds	83,513	93,211	93,350
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	83,513	93,211	93,350

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computer Switch	1	804				
Laptop Computers	6	8,627				
Printers, Scanners and IT Replacements			10	10,000	10	10,000
Total		9,431		10,000		10,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		9,431		10,000		10,000
--	--	--------------	--	---------------	--	---------------

Funding Summary:						
General Funds		9,431		10,000		10,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		9,431		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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
Youth Court and Parent Rep Programs	312,250	334,000	2,704,000
Total	312,250	334,000	2,704,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	312,250	334,000	2,704,000

Funding Summary:			
General Funds	312,250	334,000	2,704,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	312,250	334,000	2,704,000

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 19 fulltime staff. We will add a Data Researcher (currently working in the office as a Vista) in early SFY 2023.

With the recent *Dobbs* decision, the Parent Defense Program, begun in 2018, will need to grow significantly in the next few years. As more women in low-income families have children and often additional children the number of families struggling to stay together will grow significantly. Parent Defenders will need to be available to every parent facing the risk of losing a child or children to the government.

OSPD will advocate for the mandatory appointment of counsel to every parent facing the removal of a child from their home who cannot afford to hire qualified counsel. OSPD will also continue working with the courts and other stakeholders to develop interdisciplinary defense teams (IDT) to reduce removals to foster care and get children who are removed back home quickly and safely. These teams consist of attorneys, social workers, and beginning in 2023 Parent Partners. Parent partners are people with lived experience as parents in the Child Welfare System. They are carefully selected, trained, and supervised.

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 and is being piloted in New Orleans. The Taskforce partnered with the Orleans Defender and the Kellogg Foundation in early expansion of the Mississippi efforts and looks to their project for guidance.

OSPD has long advocated multidisciplinary defense, has included working with investigators and social workers as part of its training programs and introduced this practice to Mississippi Parent Defenders at the November 2019 Parent Defender Training.

The first parent defender project OSPD participated in developing, Jackson County, included a social service support component. This project, initially funded by county, state and Casey Foundation funds, is now fully funded by the county. We believe this commitment from the court and the county is a testament to the model's success.

This model has support from the federal government which has authorized Title IVE funding reimbursement for multidisciplinary defense services. This funding source could be used for future

program growth. OSPD has been working with the state Department of Child Protection Services to draw down these funds.

OSPD has taken the first steps to rolling this out across Mississippi by adopting Social Worker Practice Standards as was done with attorney practice. We utilized the standards adopted by the Washington State Office of Public Defense in 2008 and adapted to Mississippi with input from CPS. This has now been expanded to developing a Parent Partner Handbook with support from Casey Family Programs and a Mississippi Advisory Team that included people with lived-experience in the system and the state supreme court's Jurist in Residence John Hudson.

INTERDISCIPLINARY TEAM COORDINATOR

To ensure the most effective and efficient operation of the interdisciplinary teams OSPD needs a Program Coordinator to work under the Parent Defense Program Director. The IDT coordinator will need to be a master's level social worker with significant experience in the child welfare system. IDT coordinator will oversee the implementation of the IDT model and provide training and technical assistance to all providers. This position would be equivalent to Social Service Supervisor, OCCU:9800, under SEC2. We are proposing funding at MS12 midlevel pay grade of \$59,000; plus 32% benefits; plus \$2000 travel for a cost of \$79,880.

FURTHER DEVELOPMENT OF PARENT DEFENSE IN CHILD WELFARE MATTERS¹

HB 772 (2016) expanded the scope of OSPD responsibility. This law creates a procedure for Youth Court judges to appoint lawyers to parents facing abuse & neglect allegations and potential termination of parental rights. OSPD is mandated to certify these lawyers meet training requirements as well as certification of youth defenders in the Youth Court. The law also authorizes OSPD to handle parent representation in child welfare cases in youth court and on appeal. Finally, the law envisions development of a delivery system for counsel services in parent representation matters.

Since FY 18 OSPD has taken over privately funded pilot projects supervised by the AOC and initiated new projects. Based on research and the experience of the pilots, having attorneys in these cases not only protects the fundamental rights of parents it helps move cases through the system more quickly, reducing the time kids are in foster care thus resulting in savings to the State to off-set this new expense. For example, an early assessment showed the statewide foster care population decreased by 17% compared to a 23% decrease in the targeted counties. The time has come to mandate appointment of counsel.

OSPD is committed to developing evidence-based projects that will provide high quality legal services in a cost-effective manner. Because of unique circumstances in different parts of Mississippi one model is not right for all. In some areas the "ideal" is not feasible so we and local leaders are being flexible as we work towards improving delivery options. That said, we have concluded that the "ideal" delivery model is a fulltime parent defender in a legal aid or defender office with access to clerical and social service support. 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).*

¹ We estimate the full cost of funding parent defense in child welfare matters to be \$3.3 million. Today funds from all sources cover about half of the need.

In SFY 2018 OSPD and Jackson County, with financial support from Casey Family Programs, partnered to launch a model parent defense program. The program consisted of not just a fulltime defender but a social services and administrative support position. Effective March 1, 2019, that program is now funded exclusively by the county. The model has been adopted by another county supported by county and grant funds in Rankin County. The AOC is supporting this project.

OSPD supported four other trial level programs through the State General Fund appropriation since SFY 2018: a fulltime defender based at the Center for Legal Services serving Harrison County²; funding half of the cost of fulltime defenders in Hancock and Desoto counties and funding half of the cost of a part-time defender in Adams County paid an hourly rate. Each of these projects had been privately or private/county funded programs before 2018. All of these pilot sites began reporting caseload data in SFY 18. This data is used for developing plans for improvements in these sites as well as planning for future sites.

With the increase in appropriation by the 2019 Legislature to \$278,500 OSPD expanded to two areas. Using the Children's Bureau model and the success in Harrison County we again partnered with the Center for Legal Services placing a fulltime parent defender in the Hattiesburg office. The lawyer is available to serve clients in Forrest, Covington, Marion, Lamar and Perry County. As needs shift this model allows for the counties served to shift.

The second area of high need for parent representation is the First Chancery Court District in the northeast. An eight county mostly rural district without a legal aid or defender office presented unique challenges. Working with Chancellor Mask and County Judge Bevill we have been able to establish part-time contract defenders in all eight counties. The Lee County project has grown to a "Family Defender" project. The project now includes two part-time attorneys, a fulltime and part-time social worker and a parent partner.

A critical area of need is in Hinds County. Originally a Kellogg Foundation pilot site operated by OSPD, the county lost grant funding and pulled the local funding at the same time it experienced an increase in the foster care population. OSPD is currently directly funding a part-time contract defender. This budget request envisions partnering with the county to provide a fulltime parent defender with support services.

To maintain the existing sites, further develop interdisciplinary defense, and touch each of the top 10 counties with children in foster care we are requesting an additional \$370,000 for a total of \$704,000 in **Subsidies, Loans & Grants**.³ The current appropriation covers subsidies for four fulltime attorneys handling cases in eight counties and eleven part-time positions (2.6 FTE) covering ten counties.

The additional funding is proposed for subsidizing the cost of adding a fulltime attorney and social worker in Hinds County at up to \$80,000 (county will provide at least 50% of attorney cost). A fulltime social worker at the Center for Legal Services at up to \$50,000 to cover salary, benefits and travel expenses and addition attorney salary to match other programs more closely. We are proposing contracting with North Mississippi Rural Legal Services to enhance deliver in multiple counties in their coverage area.

² This project has expanded to taking cases in neighboring counties.

³ This does not include \$136,000 in general funds currently appropriated to AOC to support parent attorneys in select locations with county match funds.

The current salary range for fulltime attorneys with subsidies is \$50,000 - \$85,000. The low-end rate is not sustainable. Total contract cost for part-time attorneys is \$6,000 - \$42,000. Salary for fulltime social worker is \$45,000.

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.

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 [OSPД 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.

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](#).

OSPД 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 \$120,000 up to DA salary (per existing statute)

Felony Defender 3 – ten or more years of experience – \$105,000 to \$115,000

Felony Defender 2 – five to ten years of experience – \$95,000 to \$105,000

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 \$63,000

Phase 1 would establish three pilot projects, one in each supreme court district. OSPД 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 attorneys each model would include an investigator, social worker and administrative support. 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; enhancement of the Hinds County office or a neighborhood defender in Jackson. Each multicounty office would have 4-6 FT attorneys, 2 FTE administrative 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. If Hinds County Office of Public Defender is selected there would not be an increase in attorneys. The funding would increase salaries for existing lawyers and add an investigator and social worker.

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 state cost for the three projects would not exceed \$2,000,000. This request is in **Subsidies, Loans & Grants**.

SUMMARY

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 including conflict cases assigned to outside contractors.

The Training Division has expanded over the last several years to provide statutorily mandated certification training in youth court and to meet the supreme court mandate for death penalty defense training. The only spending increases sought for these programs is the statutorily authorized raises discussed below.

We are seeking a significant increase in the Parent Defense Program. We believe this is essential to protecting the due process rights of parents particularly in the wake of the *Dobbs* decision. Similarly it is past time for the state to step up and assist counties in meeting the constitutionally mandated right to counsel in criminal cases.

PERSONAL SERVICES – The proposed increase in the salary category is to fill the Interdisciplinary Defense Team Coordinator position and fund statutorily authorized pay raises for attorneys. OSPD employs 12 attorneys. Miss. Code Section 99-18-9 and 99-40-1 authorize a salary for the State Defender, Capital Defender, Director of Indigent Appeals and staff attorneys at the equivalent of District Attorney and Assistant District Attorneys. The investigators at Capital Defense are compensated at no more than the DA investigators. The 2022 legislature increased the pay for these positions as well. HB 1423 and HB 1424. These raises are effective January 1, 2023. The SFY 2023 appropriation includes the half year of the raise. This request includes the full year.

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

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ashley Perkins	Savannah, GA	Mitigation	880	General
Ashley Perkins	Chicago, IL	Mitigation	459	General
Ashley Perkins	Durham, NC	Nat'l Assoc. of Criminal Defenders Conference	753	General
Ashley Perkins	Savannah, GA	Mitigation	187	General
Ashley Perkins	Montgomery, AL	Gault Center Regional Summit	880	General
Ashley Perkins (and Interns)	Savannah, GA	Mitigation	1,207	General
Brenda Locke	Montgomery, AL	Gault Center Regional Summit	614	General
Erin Briggs	Washington, DC	ABA Center On Children & the Law Conferences	105	General
Erin Briggs	New Orleans, LA	NLADA APPELLATE DEFENDER TRAINING	169	General
Erin Briggs	Washington, DC	ABA Center of Children and the Law Training Course	373	General
Greg Spore	Boulder, CO	Annual Theory & Intense Practice Cap Voir Dire Training	215	General
Greg Spore	Boulder, CO	Annual Theory & Intense Practice Cap Voir Dire Training	659	General
Greg Spore	Durham, NC	Nat'l Assoc. of Criminal Defenders Conference	651	General
Insia Zaidi (Intern)	Savannah, GA	Mitigation	339	General
Jennifer Morgan	Montgomery, AL	Gault Center Regional Summit	401	General
Jennifer Morgan	Baltimore, MD	Nat'l Child Welfare Law Conference	401	General
Jennifer Morgan	Denver, CO	Nat'l Assoc. of Childrens Counsel	434	General
Jennifer Morgan	Denver, CO	Nat'l Assoc. of Childrens Counsel	782	General
Jennifer Morgan	Washington, DC	ABA Center On Children & the Law Conferences	223	General
Jennifer Morgan	Washington, DC	ABA Center of Children and the Law Training Course	293	General
Lederrick Taylor	Durham, NC	Nat'l Assoc. of Criminal Defenders Conference	683	General
Lenderrick Taylor	Atlanta, GA	Gideon's Promise Training	835	General
Madison Wolf-Donahue (Intern)	Savannah, GA	Mitigation	722	General
Ramiro Orozco	Boulder, CO	Annual Theory & Intense Practice Cap Voir Dire Training	215	General
Zakia Bulter	New Orleans, LA	NLADA Appellate Defneder Training	1,231	General
Total Out of State Cost			\$ 13,711	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
6160000 Inter-Agency Fees					
DFA/MMRS Fees					
<i>Comp. Rate: 485 + \$290.50/Quarter</i>	N	1,647	170	28	General
Total 6160000 Inter-Agency Fees		1,647	170	28	
6161xxxx Contract Worker Expenses					
/Contract Worker Payroll Match EFT					
<i>Comp. Rate: 7.65% FICA and 17.4% PERS</i>	Y	11,706			General
Alison Steiner/Contract Worker Payroll - Legal Services					
<i>Comp. Rate: \$56/hour</i>	Y	18,844			General
Brenda Locke/Contract Worker Payroll - Legal Services					
<i>Comp. Rate: \$50/hour</i>	Y	27,888			General
Thompson, Gina L/Court Reporter					
<i>Comp. Rate: 651/Transcript</i>	N	651			General
Various Attorneys/oContract Worker Payroll - Legal Services					
<i>Comp. Rate: \$50-60/hour and Fringe</i>	N		100,000	59,642	
Total 6161xxxx Contract Worker Expenses		59,089	100,000	59,642	
61670000 Legal and Related Services					
Chad K King/Prent Rep Attonrey					
<i>Comp. Rate: \$50/hour</i>	N	25,089			General
Clyde Edward Glenn/Expert Witness					
<i>Comp. Rate: \$175/hour</i>	N	925			General
Daniel J. Reschly/Expert Witness					
<i>Comp. Rate: \$200/hour</i>	N	1,125			General
Delcenia Deshavette Pegue/Expert Witness					
<i>Comp. Rate: \$150/hour</i>	N	750			General
Jimmy R. Gardner/Expert Witness					
<i>Comp. Rate: \$50/hour</i>	N	6,638			General
Nathan P. McIntosh, MD PC/Expert Witness					
<i>Comp. Rate: \$400/hour</i>	N	3,900			General
Tamarra A. Bowie, Esq./Parent Defense					
<i>Comp. Rate: \$3,500/month</i>	N	21,000			General
Various as Needed/Experts and Outside Counsel					
<i>Comp. Rate: \$67-\$400/depending on Service</i>	N		75,000	75,000	General
William Criss Lott, PhD./Expert Witness					
<i>Comp. Rate: \$3,000/evaluation</i>	N	9,000			General
Total 61670000 Legal and Related Services		68,427	75,000	75,000	
61690000 Fees and Services					
Christina Renee Simmons/Parent Rep Services					
<i>Comp. Rate: \$100/hour</i>	N	9,400			General
Cornerstone Consulting Group/Budget and Operational Suppot as					
<i>Comp. Rate: \$87/hour</i>	N	1,625	2,500	2,500	General

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Jarrold Scott/Video Productions and Teh Support <i>Comp. Rate: \$75-\$300/hour by type of service</i>	N	2,212			General
King Edward Tenant LLC/Youth Defender Conference Fees <i>Comp. Rate: \$14/each participant</i>	N	763			General
Parental Representative/County Reimbursements <i>Comp. Rate: \$100/hour</i>	N	(7,700)			General
Russell R. Wood, Jr./AV Rental for Training Sessions <i>Comp. Rate: Various by equipment rented (\$25-\$450/each)</i>	N	41,320			General
Various/Workshop Presenters Data Reseachers and Training <i>Comp. Rate: Fees range form \$50/hour - \$5,000/one time fee</i>	N		50,000	50,000	General
Total 61690000 Fees and Services		47,620	52,500	52,500	
61696000 Prof Fee-Trv-No 1099					
Attendees/Training Conference <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	36,367	86,330	86,330	General
Brenda C. Locke/Contract Worker Travel <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	Y	1,456			General
BSLO, LLC/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	8,782			General
Drury Development Corp/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	981			General
Enterprise/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	2,129			General
King Edward Tenant LLC/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	5,714			General
Lee B1 LLC/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	192			General
Riverboat Corporation/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	13,858			General
Steiner, Alison R/Contract Worker Travel <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	Y	70			General
UMB Bank NA/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	32			General
West Point H.I.S. LLC/Consultant Expenses <i>Comp. Rate: Actual travel expenses (mileage, lodging, tec. at</i>	N	1,079			General
Total 61696000 Prof Fee-Trv-No 1099		70,660	86,330	86,330	
61675000 Settlement Attorney Fee					
Arthur Calderon, Attorney/Legal Services <i>Comp. Rate: Court Ordered \$50/our + expenses</i>	N	2,458			General
James L. Davis, III/Legal Services <i>Comp. Rate: Court Ordered \$250/hour not to exceed 10 hours</i>	N	2,500			General
Stacy Ferraro/Legal Services <i>Comp. Rate: Court Ordered \$100/hour not to exceed 35 hours</i>	N	3,500			General

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Various/Legal Services					
<i>Comp. Rate: Court Ordered \$50-300/hour</i>	N		20,000	20,000	General
Total 61675000 Settlement Attorney Fee		8,458	20,000	20,000	
GRAND TOTAL		255,901	334,000	293,500	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Capital Defense			
Fund DA Salaries for Attorney Positions			
		Salaries	17,457
		Totals	<u>17,457</u>
		General Funds	17,457
Program # 2: Indigent Appeals			
Fund DA Salaries for Attorney Positions			
		Salaries	33,178
		Totals	<u>33,178</u>
		General Funds	33,178
Program # 3: Public Defender Training			
Fund DA Salaries for Attorney Positions			
		Salaries	5,049
		Totals	<u>5,049</u>
		General Funds	5,049
Program # 4: Indigent Parental Representation			
Expand the Successful Parent Defense Program			
		Salaries	77,000
		Travel	2,000
		Contractual	(42,000)
		Commodities	139
		Subsidies	370,000
		Totals	<u>407,139</u>
		General Funds	407,139
Fund DA Salaries for Attorney Positions			
		Salaries	5,929
		Totals	<u>5,929</u>
		General Funds	5,929
Program # 5: State Defender			
Expand Pilot Projects			
		Subsidies	2,000,000
		Totals	<u>2,000,000</u>
		General Funds	2,000,000
Fund DA Salaries for Attorney Positions			
		Salaries	10,890
		Totals	<u>10,890</u>
		General Funds	10,890

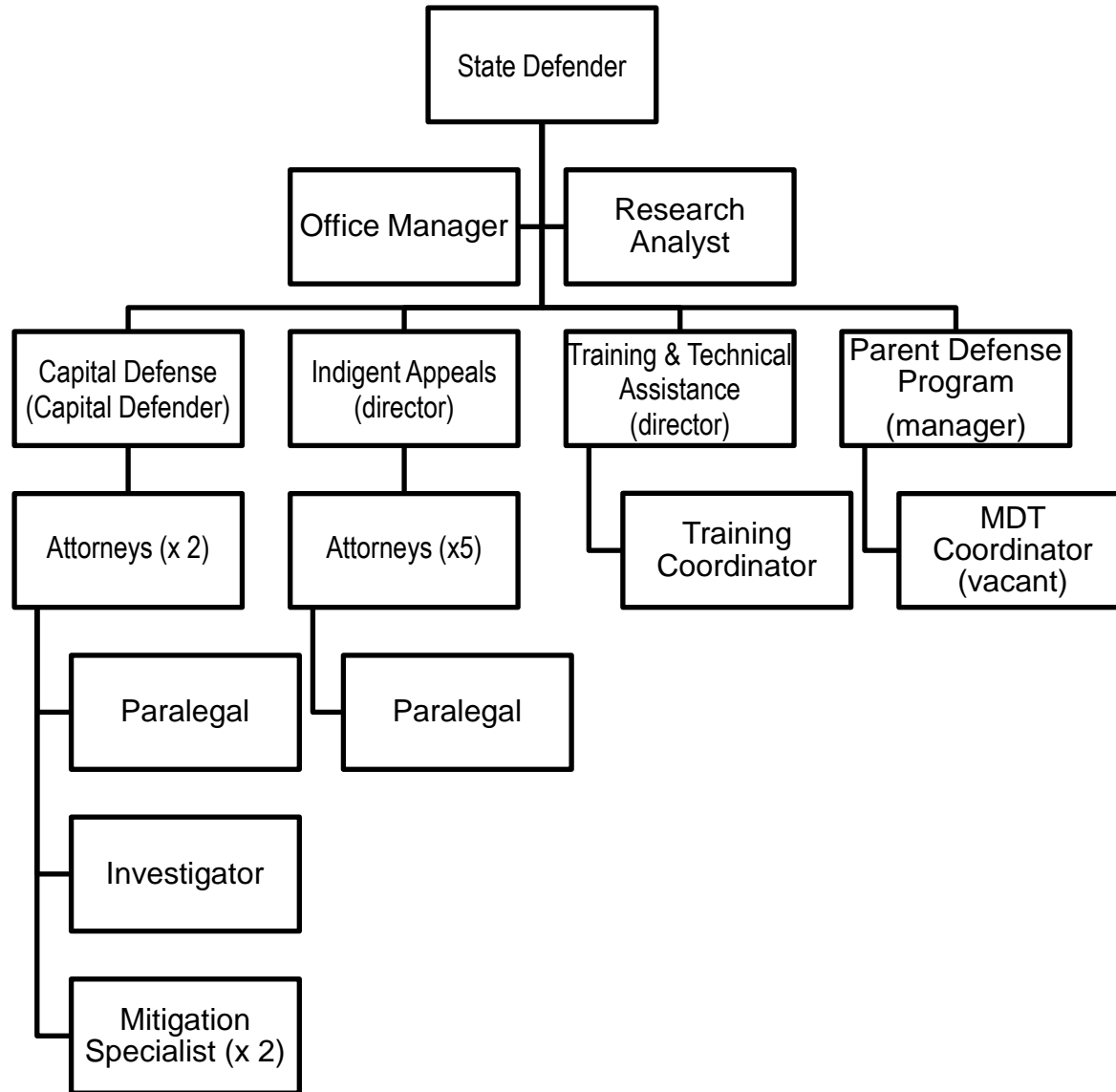
Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(103,448)				(103,448)
TOTALS	(103,448)				(103,448)

Office of State Public Defender



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Office of State Public Defender

Budget Year 2022

State Support Sources Amount Received
 General Funds **2209100000** 3,315,298

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	