

Office of State Public Defender

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

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,456,161	2,348,445	2,348,445		
a. Additional Compensation			65,713		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,456,161	2,348,445	2,414,158	65,713	2.80%
2. Travel					
a. Travel & Subsistence (In-State)	88,853	78,000	78,000		
b. Travel & Subsistence (Out-Of-State)	8,983	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	97,836	88,000	88,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,083	3,100	3,100		
c. Public Information					
d. Rents	14,857	15,577	15,577		
e. Repairs & Service	(77)				
f. Fees, Professional & Other Services	352,469	335,000	335,000		
g. Other Contractual Services	56,154	57,823	57,823		
h. Data Processing	6,256	7,500	7,500		
i. Other	993	1,000	1,000		
Total Contractual Services	433,735	420,000	420,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	10				
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	78,865	50,000	50,000		
Total Commodities	78,875	50,000	50,000		
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)		8,161	8,000	(161)	(1.97%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		8,161	8,000	(161)	(1.97%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
		180,000	480,000	300,000	166.67%
TOTAL EXPENDITURES	3,066,607	3,094,606	3,460,158	365,552	11.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,066,607	3,094,606	3,460,158	365,552	11.81%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,066,607	3,094,606	3,460,158	365,552	11.81%
GENERAL FUND LAPSE	161,056				
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

Official of Board or Commission

Submitted by: Denise De ROsette

Date: 7/28/2017 4:04 PM

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

Phone Number: 601.540.4485

Title: Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,456,161	100.00		2,348,445	100.00		2,414,158	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	2,456,161		80.09%	2,348,445		75.89%	2,414,158		69.77%
1. General _____ State Support Special (Specify) _____	97,836	100.00		88,000	100.00		88,000	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	97,836		3.19%	88,000		2.84%	88,000		2.54%
1. General _____ State Support Special (Specify) _____	433,735	100.00		420,000	100.00		420,000	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	433,735		14.14%	420,000		13.57%	420,000		12.14%
1. General _____ State Support Special (Specify) _____	78,875	100.00		50,000	100.00		50,000	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	78,875		2.57%	50,000		1.62%	50,000		1.45%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____				8,161	100.00		8,000	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Equipment				8,161		0.26%	8,000		0.23%
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				180,000	100.00		480,000	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies				180,000		5.82%	480,000		13.87%
1. General _____ State Support Special (Specify) _____	3,066,607	100.00		3,094,606	100.00		3,460,158	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	3,066,607		100.00%	3,094,606		100.00%	3,460,158		100.00%

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,456,161				2,456,161
Travel	97,836				97,836
Contractual Services	433,735				433,735
Commodities	78,875				78,875
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,066,607				3,066,607
No. of Positions (FTE)	21.00				21.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,348,445				2,348,445
Travel	88,000				88,000
Contractual Services	420,000				420,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	8,161				8,161
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	180,000				180,000
Total	3,094,606				3,094,606
No. of Positions (FTE)	25.00				25.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	65,713				65,713
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(161)				(161)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	65,552				65,552
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				Program
	(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	300,000				300,000
Total	300,000				300,000
No. of Positions (FTE)					

	FY 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,414,158				2,414,158
Travel	88,000				88,000
Contractual Services	420,000				420,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	480,000				480,000
Total	3,460,158				3,460,158
No. of Positions (FTE)	25.00				25.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense Counsel	1,008,242				1,008,242
2.	Indigent Appeals	1,165,234				1,165,234
3.	Defender Training	437,334				437,334
4.	Indigent Parental Representation	500,000				500,000
5.	State Public Defender	349,348				349,348
	Summary of All Programs	3,460,158				3,460,158

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Office of State Public Defender (091-00)

Capital Defense Counsel

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	877,910				877,910
Travel	66,786				66,786
Contractual Services	245,021				245,021
Commodities	5,711				5,711
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,195,428				1,195,428
No. of Positions (FTE)	9.00				9.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	775,548				775,548
Travel	60,071				60,071
Contractual Services	151,923				151,923
Commodities	3,620				3,620
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	991,162				991,162
No. of Positions (FTE)	9.00				9.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	17,080				17,080
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	17,080				17,080
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Capital Defense Counsel

Name of Agency

Program

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	792,628				792,628
Travel	60,071				60,071
Contractual Services	151,923				151,923
Commodities	3,620				3,620
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,008,242				1,008,242
No. of Positions (FTE)	9.00				9.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,108,693				1,108,693
Travel	7,969				7,969
Contractual Services	19,351				19,351
Commodities	1,123				1,123
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,137,136				1,137,136
No. of Positions (FTE)	9.00				9.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,079,601				1,079,601
Travel	7,168				7,168
Contractual Services	36,750				36,750
Commodities	712				712
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,124,231				1,124,231
No. of Positions (FTE)	9.00				9.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	41,003				41,003
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	41,003				41,003
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,120,604				1,120,604
Travel	7,168				7,168
Contractual Services	36,750				36,750
Commodities	712				712
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,165,234				1,165,234
No. of Positions (FTE)	9.00				9.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Defender Training

Office of State Public Defender (091-00)

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	469,558				469,558
Travel	23,081				23,081
Contractual Services	169,363				169,363
Commodities	72,041				72,041
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	734,043				734,043
No. of Positions (FTE)	3.00				3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	196,338				196,338
Travel	17,824				17,824
Contractual Services	180,000				180,000
Commodities	40,573				40,573
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	434,735				434,735
No. of Positions (FTE)	3.00				3.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	2,599				2,599
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,599				2,599
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Defender Training

Office of State Public Defender (091-00)

Name of Agency	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	198,937				198,937
Travel	17,824				17,824
Contractual Services	180,000				180,000
Commodities	40,573				40,573
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	437,334				437,334
No. of Positions (FTE)	3.00				3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	180,000				180,000
Total	200,000				200,000
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency

Program

	FY 2019 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	300,000				300,000
Total	300,000				300,000
No. of Positions (FTE)					

	FY 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	480,000				480,000
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Public Defender

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	296,958				296,958
Travel	2,937				2,937
Contractual Services	31,327				31,327
Commodities	5,095				5,095
Other Than Equipment					
Equipment	8,161				8,161
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	344,478				344,478
No. of Positions (FTE)	4.00				4.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,031				5,031
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	(161)				(161)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,870				4,870
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

State Public Defender

Name of Agency

Program

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	301,989				301,989
Travel	2,937				2,937
Contractual Services	31,327				31,327
Commodities	5,095				5,095
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	349,348				349,348
No. of Positions (FTE)	4.00				4.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - Capital Defense Counsel

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Salaries to Mandated	Total Funding Change	FY 2019 Total Request		
SALARIES	775,548			17,080	17,080	792,628		
GENERAL	775,548			17,080	17,080	792,628		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	60,071					60,071		
GENERAL	60,071					60,071		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	151,923					151,923		
GENERAL	151,923					151,923		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	3,620					3,620		
GENERAL	3,620					3,620		
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	991,162			17,080	17,080	1,008,242		

FUNDING

GENERAL FUNDS	991,162			17,080	17,080	1,008,242		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	991,162			17,080	17,080	1,008,242		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Salaries to Mandated	Total Funding Change	FY 2019 Total Request		
SALARIES	1,079,601			41,003	41,003	1,120,604		
GENERAL	1,079,601			41,003	41,003	1,120,604		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,168					7,168		
GENERAL	7,168					7,168		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	36,750					36,750		
GENERAL	36,750					36,750		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	712					712		
GENERAL	712					712		
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	1,124,231			41,003	41,003	1,165,234		

FUNDING

GENERAL FUNDS	1,124,231			41,003	41,003	1,165,234		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,124,231			41,003	41,003	1,165,234		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

3 - Defender Training

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Salaries to Mandated	Total Funding Change	FY 2019 Total Request		
SALARIES	196,338			2,599	2,599	198,937		
GENERAL	196,338			2,599	2,599	198,937		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	17,824					17,824		
GENERAL	17,824					17,824		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	180,000					180,000		
GENERAL	180,000					180,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	40,573					40,573		
GENERAL	40,573					40,573		
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	434,735			2,599	2,599	437,334		

FUNDING

GENERAL FUNDS	434,735			2,599	2,599	437,334		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	434,735			2,599	2,599	437,334		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Futher implement the	Total Funding Change	FY 2019 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	20,000					20,000		
GENERAL	20,000					20,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
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	180,000			300,000	300,000	480,000		
GENERAL	180,000			300,000	300,000	480,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	200,000			300,000	300,000	500,000		

FUNDING

GENERAL FUNDS	200,000			300,000	300,000	500,000		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	200,000			300,000	300,000	500,000		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

5 - State Public Defender

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Salaries to Mandated	Total Funding Change	FY 2019 Total Request		
SALARIES	296,958			5,031	5,031	301,989		
GENERAL	296,958			5,031	5,031	301,989		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,937					2,937		
GENERAL	2,937					2,937		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	31,327					31,327		
GENERAL	31,327					31,327		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,095					5,095		
GENERAL	5,095					5,095		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,161		(161)		(161)	8,000		
GENERAL	8,161		(161)		(161)	8,000		
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	344,478		(161)	5,031	4,870	349,348		

FUNDING

GENERAL FUNDS	344,478		(161)	5,031	4,870	349,348		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	344,478		(161)	5,031	4,870	349,348		

POSITIONS

GENERAL FTE	4.00					4.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	4.00					4.00		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

Office of State Public Defender

1 - Capital Defense Counsel

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restore Salaries to Mandated DA Levels:

Several years ago, the legislature aligned the attorney salaries of the Office with the District Attorneys. Due to budget cuts, the attorneys of the Office all took a salary reduction in FY18. We are requesting the salaries be restored for these individuals.

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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restore Salaries to Mandated DA Levels:

Several years ago, the legislature aligned the attorney salaries of the Office with the District Attorneys. Due to budget cuts, the attorneys of the Office all took a salary reduction in FY18. We are requesting the salaries be restored for these individuals.

PROGRAM NARRATIVE

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

Office of State Public Defender

3 - Defender Training

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restore Salaries to Mandated DA Levels:

Several years ago, the legislature aligned the attorney salaries of the Office with the District Attorneys. Due to budget cuts, the attorneys of the Office all took a salary reduction in FY18. We are requesting the salaries be restored for these individuals.

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.

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):

(D) Further implement the Parent Representation Program:

The program began in FY17 which was a year for development and implementation. Activities will expand in FY19.

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 Public 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 for 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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Adjust Equipment Costs

(D) Restore Salaries to Mandated DA Levels:

Several years ago, the legislature aligned the attorney salaries of the Office with the District Attorneys. Due to budget cuts, the attorneys of the Office all took a salary reduction in FY18. We are requesting the salaries be restored for these individuals.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Office of State Public Defender (091-00)

1 - Capital Defense Counsel

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of cases opened	15.00	5.00	13.00	13.00
2 Average of Reversals due to Ineffective Assistance of Counsel	7.50	8.00	7.70	7.60

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost per case opened	79,936.00	221,400.00	76,313.00	76,313.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	58.00	75.00	75.00
2 Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	(0.20)	0.00	(0.20)	(0.10)

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Office of State Public Defender (091-00)

2 - Indigent Appeals

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	90.00	88.00	90.00	90.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Have legal proceeding filed within 2 months of receipt of the case 95% of the time.	90.00	88.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Office of State Public Defender (091-00)

3 - Defender Training

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of Training Seminars to be Conducted	8.00	5.00	5.00	5.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant.	400.00	428.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	95.00	89.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense Counsel				
General	991,162	(21,411)	969,751	(2.16%)
State Support Special				
Federal				
Other Special				
TOTAL	991,162	(21,411)	969,751	

Narrative Explanation:
 The salaries of the attorneys have already been reduced in FY18 and if there are additional reductions in General Funds, the Office will be required to furlough or RIF positions. The salary reductions will effect all programs of the Office.

Program Name: (2) Indigent Appeals				
General	1,124,231	(29,804)	1,094,427	(2.65%)
State Support Special				
Federal				
Other Special				
TOTAL	1,124,231	(29,804)	1,094,427	

Narrative Explanation:
 The salaries of the attorneys have already been reduced in FY18 and if there are additional reductions in General Funds, the Office will be required to furlough or RIF positions. The salary reductions will effect all programs of the Office.

Program Name: (3) Defender Training				
General	434,735	(33,425)	401,310	(7.69%)
State Support Special				
Federal				
Other Special				
TOTAL	434,735	(33,425)	401,310	

Narrative Explanation:
 The salaries of the attorneys have already been reduced in FY18 and if there are additional reductions in General Funds, the Office will be required to furlough or RIF positions. The salary reductions will effect all programs of the Office.
 The Office will be required to curtail training activities if General Funds are reduced again this year.

Program Name: (4) Indigent Parental Representation				
General	200,000		200,000	
State Support Special				
Federal				
Other Special				
TOTAL	200,000		200,000	

Narrative Explanation:

Program Name: (5) State Public Defender				
General	344,478	(8,198)	336,280	(2.38%)
State Support Special				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Federal				
Other Special				
TOTAL	344,478	(8,198)	336,280	

Narrative Explanation:

The salaries of the attorneys have already been reduced in FY18 and if there are additional reductions in General Funds, the Office will be required to furlough or RIF positions. The salary reductions will effect all programs of the Office.

Program Name: (99) Summary of All Programs				
General	3,094,606	(92,838)	3,001,768	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	3,094,606	(92,838)	3,001,768	

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	3,083	3,100	3,100
61200000 Utilities			
Total	3,083	3,100	3,100
C. Public Information (61300xxx-6131xxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	14,857	15,577	15,577
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	14,857	15,577	15,577
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	(77)		
Total	(77)		
F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61600000 Inter-Agency Fees			
61610000-61625000 Contract Worker Expenses	49,196	50,000	50,000
61660000 Accounting and Financial Services	4,147	5,000	5,000
61670000 Legal and Related Services	85,066	110,000	110,000
61675000 Settlement Attorney Fees for Conflict Cases	86,624	10,000	10,000
61680000 Medical Services			
61690000 Fees and Services	25,478	30,000	30,000
61695000 Prof Fees-Trav-1099	17,731	20,000	20,000

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61696000 Prof Fee-Trav-No 1099	84,227	110,000	110,000
Total	352,469	335,000	335,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	4,173	4,173	4,173
61705000 Banking and Credit Card Fees	143	150	150
61710000 Membership Dues	10,162	10,000	10,000
61715000 Trade Subscriptions	38,071	40,000	40,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	3,605	3,500	3,500
Total	56,154	57,823	57,823
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			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	6,256	7,500	7,500
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor			
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			
Total	6,256	7,500	7,500
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	993	1,000	1,000
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61965000 Prior Year Expense - Contractual - 1099			
Total	993	1,000	1,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	433,735	420,000	420,000
Funding Summary:			
General Funds	433,735	420,000	420,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	433,735	420,000	420,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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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	10		
Total	10		

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			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total			

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			
Total			

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			
62045000 Food for Persons	69,203	35,400	35,400
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment		5,000	5,000
62900000 Procurement Card - Commodity Purchases	8,058	8,000	8,000
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	1,604	1,600	1,600
62930000 Intergovernmental Commodity Purchases			

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	78,865	50,000	50,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	78,875	50,000	50,000
Funding Summary:			
General Funds	78,875	50,000	50,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	78,875	50,000	50,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Office Machines And Equipment			1	8,161		8,000
Total				8,161		8,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				8,161		8,000
--	--	--	--	--------------	--	--------------

Funding Summary:						
General Funds				8,161		8,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds				8,161		8,000

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67085000 Other Assistance/Parent Representation		180,000	480,000
Total		180,000	480,000
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>		180,000	480,000
Funding Summary:			
General Funds		180,000	480,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds		180,000	480,000

Office of State Public Defender 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). OSPD has reorganized and reallocated resources internally (see agency flow chart) to better report the actual cost of the programs and services provided. This reorganization is reflected in this Budget Request.

OSPD has been working with the Public Defender Taskforce, PEER, national organizations and local research experts to gather and analyze relevant defender data. OSPD will soon hire a staff research associate to support this project. Collecting and analyzing relevant data will allow policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services.

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 juvenile defenders in the Youth Court. The law also authorizes OSPD to handle appeals of TPR matters. Finally the law envisions development of a delivery system for counsel services in parent representation matters. Our FY 18 appropriation authorizes \$200,000 for the first phase of this new program. We are seeking an additional \$300,000 to continue development. OSPD is requesting additional funding of \$300,000 in **Subsidies, Loans & Grants** to contract with trained and certified lawyers in parent representation cases. This program will build on the existing privately funded pilot projects organized through the AOC and the first phase initiative.

Based on data from DHS and the pilots it is estimated that over 2000 parents will need counsel per year. Based on the experience of the pilots and reported research it is expected that lawyers will spend 27 hours per case. The pilots are currently compensating attorneys at \$50/hour. The estimated cost of program when fully implemented is \$2,700,000 and we propose a five year build out. The current projects have county funding in addition to the state and private grants. It is anticipated that further implementation will follow this model.

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.

This new law is not the only recent change impacting Training needs. The settlement of lawsuits by several local governments this year will require enhanced training programs for defenders in Youth Court and misdemeanor cases. The United States Supreme Court decision in *Miller v. Alabama* and the passage of HB 585 (2014) has also required significant new training and technical assistance to public defenders. Most recently the state Supreme Court adopted new rules of criminal procedure mandating specialized training for attorneys in death penalty proceedings at the trial and direct appeal stage.

OSPD will continue the training programs offered in the past and expand to meet the new needs with minimal increase in funding.

Over the past 6 years the State Defender has contracted with private counsel in an average of 2 cases per year to handle death penalty conflict cases. This program has been suspended following changes in the funding of OSPD. The State Defender will work with the Task Force, the Supreme Court and Capital Post-Conviction Counsel to develop a viable capital conflicts program outside OSPD. It is believed that funds now allocated to Post-Conviction could be used for this purpose.

The core functions of OSPD – Capital Defense and Indigent Appeals – will continue to provide direct services at the same funding level as FY 2018.

PERSONAL SERVICES - To balance the FY 18 budget OSPD laid off two support staff and reduced attorney salaries.

The first support staff position eliminated was a clerical position (PIN 24) which served both the Divisions of Indigent Appeals and Training. This individual acted as the Office receptionist. The individual in this position had a salary of \$35,200. The second support position eliminated was a Mitigation Specialist (PIN 25) providing investigation support for sentencing advocacy in the Capital Division. Her salary was \$48,000. With fringe, eliminating these two positions provided a cost reduction of \$107,328 in the salary line.

The salaries of all attorneys were reduced. It was determined that all attorneys providing indigent appeals would be compensated \$103,500 and all attorneys providing capital defense would be compensated at \$110,000. The State Defender and the Directors over the Indigent and Training Divisions also received a salary reduction. There has not been a Director over Capital Defense since the retirement of the previous State Defender. The chart below depicts the amount each salary was reduced.

Position	PIN	FY 17 Salary	FY 18 Salary	Salary Reduction
State Defender	1	125,900	122,000	3,900
Director Indigent Appeals	6	125,900	121,500	4,400
Director Training	7	107,015	105,000	2,015
Capital Attorney	3	113,310	110,000	3,310

Capital Attorney	5	113,310	110,000	3,310
Capital Attorney	8	113,310	110,000	3,310
Capital Attorney	9	113,310	110,000	3,310
Appeals Attorney	4	113,310	103,500	9,810
Appeals Attorney	10	107,015	103,500	3,515
Appeals Attorney	11	107,015	103,500	3,515
Appeals Attorney	12	107,015	103,500	3,515
Appeals Attorney	13	107,015	103,500	3,515
Appeals Attorney	19	107,015	103,500	3,515
Sub-total		1,460,440	1,409,500	50,940
Fringe Benefits				14,773
TOTAL Reduction				65,713

The FY19 increase in the salary category is to restore the salary cuts. We are not seeking to fund the terminated positions in FY19.

CAPITAL OUTLAY – OSPD purchased new computer equipment in FY 2016 for the first time in several years. In FY 17 there will be no purchases. The increase in FY 18 and request for FY 19 is in anticipation of the emerging needs resulting from the data project and developing system.

SUBSIDIES, LOANS & GRANTS – The new funding, \$300,000 is to continue the phase in of the Parent Representation project discussed above.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andre' de Gruy	Lexington, KY	National Association for Public Defenders Executive Leadership Institute	1,105	General
Daniel Hinchcliff	New Orleans, LA	NLADA Conference	1,014	General
Erin Briggs	New Orleans, LA	NLADA Conference	1,014	General
Erin Briggs	St. Louis, MO	National Bar Conference	2,109	General
Lela Hubbard	Various Locations	Investigations	683	General
Lela Hubbard	Franklin, TN	Investigations	474	General
Marlena Lehw	Various Locations	Investigations	404	General
Marlena Lehw	Crestview, FL	Investigations	231	General
Marlena Lehw	Rockwell, TX	Investigations	801	General
Robert Rudder	Washington DC	Training	323	General
Robert Rudder	Detroit, MI	Defender Research Consortium	825	General
Total Out of State Cost			\$ 8,983	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61610000-61625000 Contract Worker Expenses					
61610000/Contract Worker Payroll - Brenda Locke <i>Comp. Rate: \$50/hour</i>	Y	39,504	39,000	39,000	General
61615000/Contract Worker Travel <i>Comp. Rate: State Rates</i>	Y	755	1,000	1,000	
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: 7.65% of salaries</i>	Y	8,937	10,000	10,000	General
Total 61610000-61625000 Contract Worker Expenses		49,196	50,000	50,000	
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG <i>Comp. Rate: \$65/hour</i>	No				
61600000/Inter-agency Fees-DFA <i>Comp. Rate: \$1696.48/quarter</i>	No				
61600000/Inter-agency Fees-OSA <i>Comp. Rate: \$35/hour</i>	No				
61600000/Inter-agency Fees-SPB <i>Comp. Rate: Set by SPB</i>	No				
Total 61600000 Inter-Agency Fees					
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/accounting and financial <i>Comp. Rate: \$85/hour</i>	No	4,147	5,000	5,000	General
Total 61660000 Accounting and Financial Services		4,147	5,000	5,000	
61670000 Legal and Related Services					
Donna Schwartz-Watts/ <i>Comp. Rate: \$300/hour</i>	No	2,700			General
Gilbert S. Macvaugh III/Expert Services <i>Comp. Rate: 250 plus expense</i>	No	22,425			General
Gordon Brian Heath/ <i>Comp. Rate: \$250/hour</i>	No	5,925			General
Jimmy Gardner/Legal <i>Comp. Rate: \$50/hour</i>	No	1,001			General
John Montgomery/ <i>Comp. Rate: \$250/hour</i>	No	3,750			General
Mackey Wright/ <i>Comp. Rate: \$65/hour</i>	No	13,442			General
Mark D. Cunningham, Ph.D./Expert Services <i>Comp. Rate: 300/hour plus expenses</i>	No	24,055			General
Stacy Ferraro/ <i>Comp. Rate: \$65/hour</i>	No	8,258			General
Trenia Allen/ <i>Comp. Rate: \$100/Hour</i>	No	510			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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Various Experts/client/case support <i>Comp. Rate: \$100-\$300/hour</i>	No		70,000	70,000	General
Various Investigators/Client services <i>Comp. Rate: \$45-\$65/hours</i>	No		40,000	40,000	General
William Criss Lott, Ph.D./ <i>Comp. Rate: \$250/hour</i>	No	3,000			General
Total 61670000 Legal and Related Services		85,066	110,000	110,000	
61690000 Fees and Services					
AVS New Orleans/ <i>Comp. Rate:</i>	No	14,495			General
Russell R. Wood, Jr./ <i>Comp. Rate:</i>	No	10,983			General
Various/Professional Services <i>Comp. Rate:</i>	No		30,000	30,000	General
Total 61690000 Fees and Services		25,478	30,000	30,000	
61695000 Prof Fees-Trav-1099					
Cooley Center Hotel LLC/Expense Reimbursements <i>Comp. Rate: State Rates</i>	No	15,862			
Peachtree Columbus LLC/Expense Reimbursements <i>Comp. Rate: State Rates</i>	No	1,869			General
Various/Expense Reimbursements <i>Comp. Rate: State Rates</i>	No		20,000	20,000	General
Total 61695000 Prof Fees-Trav-1099		17,731	20,000	20,000	
61696000 Prof Fee-Trav-No 1099					
Expense for Training/Reimbursement for Attendees/Conference <i>Comp. Rate: State Rates</i>	No		110,000	110,000	General
Holiday Inn Lucedale LLC/ <i>Comp. Rate: State Rates</i>	No	273			General
Riverboat Corporation/training conference services <i>Comp. Rate: set by vendor</i>	No	29,102			General
SOMS/Travel Reimbursement for Attendees <i>Comp. Rate: State rates</i>	No	50,972			General
Starkville Hotel Group/ <i>Comp. Rate: State Rates</i>	No	1,100			
Whispering Woods Hotel/ <i>Comp. Rate: State Rates</i>	No	2,780			General
Total 61696000 Prof Fee-Trav-No 1099		84,227	110,000	110,000	
61675000 Settlement Attorney Fees for Conflict Cases					
Chiniche Law Firm PLLC/Capital Defense Conflict <i>Comp. Rate: 100 plus expense</i>	No	10,146			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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Coxwell & Associates PLLC/Capital Defense Conflict <i>Comp. Rate: 125 plus expense</i>	No	156			General
Dr. Gerald C. O'Brien LTD/Legal <i>Comp. Rate: \$300/hour</i>	No	9,750			General
Howard Q. Davis Jr./ <i>Comp. Rate: \$125/hour + expense</i>	No	7,983			General
Inquisitor/ <i>Comp. Rate: \$65/hour</i>	No	20,845			General
Lowrey & Fortner PA/ <i>Comp. Rate: \$125/hour + expense</i>	No	17,554			General
Nick Crawford/ <i>Comp. Rate: \$2,500 flat fee</i>	No	2,500			General
Randolph Stewart Smith/ <i>Comp. Rate: \$2,500 flat fee</i>	No	2,500			General
Richard T. Starrett/ <i>Comp. Rate: \$2,500 flat fee</i>	No	2,500			General
Stacy Ferraro/Legal <i>Comp. Rate: \$65/hour</i>	No	6,065			General
Various Conflict and Appointed Counsel/Legal <i>Comp. Rate: \$2,500 per case</i>	No		10,000	10,000	General
William C. Stennett/ <i>Comp. Rate: \$125/hour + expense</i>	No	6,625			General
Total 61675000 Settlement Attorney Fees for Conflict Cases		86,624	10,000	10,000	
GRAND TOTAL		352,469	335,000	335,000	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Capital Defense Counsel	Restore Salaries to Mandated DA Levels	Salaries	17,080
		Totals	17,080
		General Funds	17,080
Program # 2: Indigent Appeals	Restore Salaries to Mandated DA Levels	Salaries	41,003
		Totals	41,003
		General Funds	41,003
Program # 3: Defender Training	Restore Salaries to Mandated DA Levels	Salaries	2,599
		Totals	2,599
		General Funds	2,599
Program # 4: Indigent Parental Representation	Futher implement the Parent Representation Program	Subsidies	300,000
		Totals	300,000
		General Funds	300,000
Program # 5: State Public Defender	Restore Salaries to Mandated DA Levels	Salaries	5,031
		Totals	5,031
		General Funds	5,031

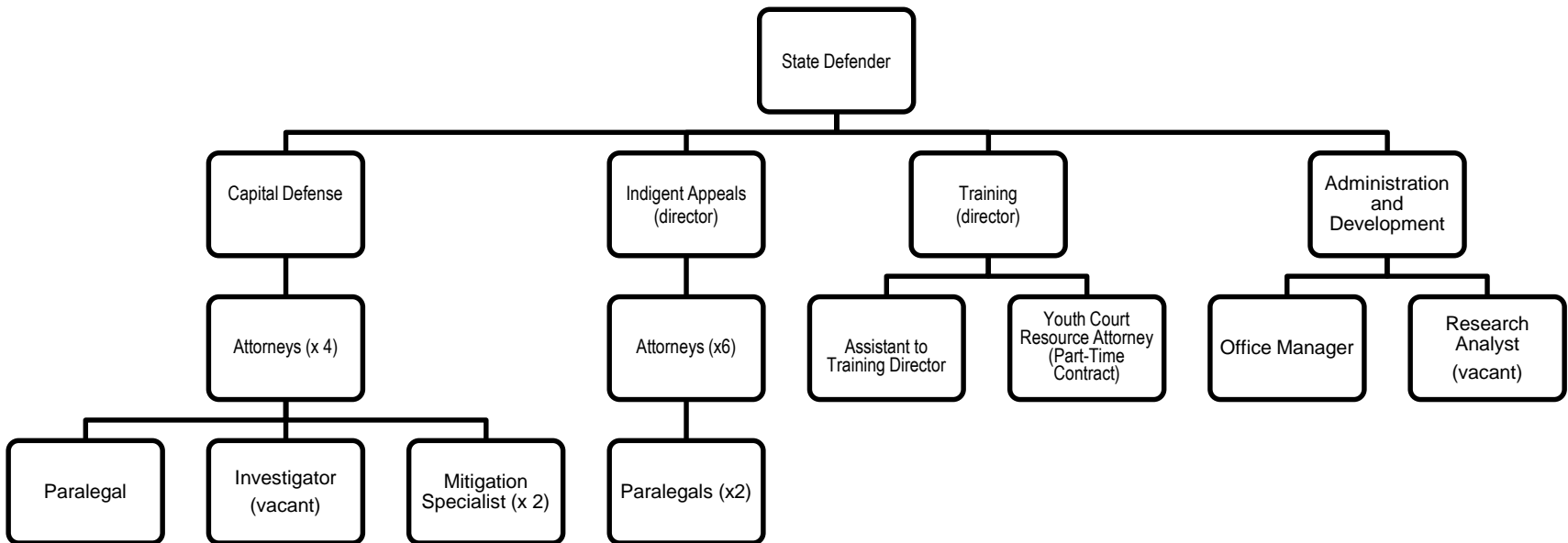
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(64,833)				(64,833)
TRAVEL					
CONTRACTUAL	(28,005)				(28,005)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(92,838)				(92,838)

Office of State Public Defender



Agency Revenue Source Report

As Required by HB 831, 2015 Legislative Session

Agency Name	Office of State Public Defender	
Budget Year	2017	
State Support Sources	Amount Received	
General Funds 2209100000	3,066,607	
State Support Special Funds	Amount Received	
Education Enhancement Funds	NA	
Health Care Expendable Funds	NA	
Tobacco Control Funds	NA	
Capital Expense Funds-6409600000	NA	
Budget Contingency Funds	NA	
Working Cash Stabilization Reserve Funds	NA	

<u>Special Funds</u>	Amount Received	
	NA	

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	NA	
Sample Federal Fund #2	NA	

Add Rows for Additional Special Funds

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

	\$3,066,607	Purpose
		The funds are used to offset all expenses of the Office.

Amount Transferred to General Fund	161,056
Authority for Transfer to General Fund	Governor's Budget Reductions
Amount Transferred to Another Entity	NA
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	\$0