

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 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,285,899	2,316,230	2,259,974		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,285,899	2,316,230	2,259,974	(56,256)	(2.43%)
2. Travel					
a. Travel & Subsistence (In-State)	44,798	69,304	67,204	(2,100)	(3.03%)
b. Travel & Subsistence (Out-Of-State)	3,676	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	48,474	79,304	77,204	(2,100)	(2.65%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	19,500	20,000	20,000		
b. Communications, Transportation & Utilities	4,084	5,000	5,000		
c. Public Information					
d. Rents	956	1,250	1,250		
e. Repairs & Service					
f. Fees, Professional & Other Services	225,435	390,000	390,000		
g. Other Contractual Services	57,019	59,000	59,000		
h. Data Processing	9,247	27,500	27,500		
i. Other	14,387	2,000	2,000		
Total Contractual Services	330,628	504,750	504,750		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,011	3,200	3,200		
c. Equipment, Repair Parts, Supplies & Accessories	926	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	89,438	89,500	88,500	(1,000)	(1.12%)
Total Commodities	93,375	93,700	92,700	(1,000)	(1.07%)
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)	1,748		7,500	7,500	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,748		7,500	7,500	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	124,481	278,500	278,500		
TOTAL EXPENDITURES	2,884,605	3,272,484	3,220,628	(51,856)	(1.58%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		176,770	775	(175,995)	(99.56%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,782,100	3,096,489	3,220,628	124,139	4.01%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund	78,500				
Special Fund	200,000				
Special Fund	775				
Less: Estimated Cash Available Next Fiscal Period	(176,770)	(775)	(775)		
TOTAL FUNDS (equals Total Expenditures above)	2,884,605	3,272,484	3,220,628	(51,856)	(1.58%)
GENERAL FUND LAPSE	312,506				
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: 8/1/2018 4:20 PM

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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,187,112	95.68%		2,221,835	95.92%		2,259,974	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. Special Fund	98,787	4.32%		94,395	4.08%				
10. Special Fund									
11. Special Fund									
12.									
Total Salaries	2,285,899		79.24%	2,316,230		70.78%	2,259,974		70.17%
1. General _____ State Support Special (Specify) _____	46,073	95.05%		77,204	97.35%		77,204	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. Special Fund	2,401	4.95%		2,100	2.65%				
10. Special Fund									
11. Special Fund									
12.									
Total Travel	48,474		1.68%	79,304		2.42%	77,204		2.40%
1. General _____ State Support Special (Specify) _____	330,628	100.00		504,750	100.00		504,750	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10. Special Fund									
11. Special Fund									
12.									
Total Contractual	330,628		11.46%	504,750		15.42%	504,750		15.67%
1. General _____ State Support Special (Specify) _____	92,058	98.59%		92,700	98.93%		92,700	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. Special Fund	1,317	1.41%		1,000	1.07%				
10. Special Fund									
11. Special Fund									
12.									
Total Commodities	93,375		3.24%	93,700		2.86%	92,700		2.88%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Special Fund									
10. Special Fund									
11. Special Fund									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,748	100.00					7,500	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. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10. Special Fund									
11. Special Fund									
12.									
Total Capital Equipment	1,748		0.06%				7,500		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. Special Fund									
10. Special Fund									
11. Special Fund									
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. Special Fund									
10. Special Fund									
11. Special Fund									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	124,481	100.00		200,000	71.81%		278,500	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. Federal _____ Other Special (Specify) _____									
9. Special Fund				78,500	28.19%				
10. Special Fund									
11. Special Fund									
12.									
Total Subsidies	124,481		4.32%	278,500		8.51%	278,500		8.65%
1. General _____ State Support Special (Specify) _____	2,782,100	96.45%		3,096,489	94.62%		3,220,628	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. Special Fund	102,505	3.55%		175,995	5.38%				
10. Special Fund									
11. Special Fund									
12.									
TOTAL	2,884,605		100.00%	3,272,484		100.00%	3,220,628		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender (091-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		176,770	775
Special Fund (3209100000)	Sub-Grant from Supreme Court	78,500		
Special Fund (3209100000)	Private Grant from Southern Poverty Law Center for Juvenile Parole Resource Program	200,000		
Special Fund (3209100000)	Interest	775		
Other Special Fund TOTAL		279,275	176,770	775

SECTIONS S + A + B TOTAL		279,275	176,770	775
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Office of State Public Defender (091-00)

Name of Agency

OTHER SPECIAL FUNDS

The Office received private foundation funds for the training program. The grant from Southern Poverty Law Center was for a two-year period beginning in FY18 and carrying through FY19. The grant is to expand the Office's work representing juveniles with life without parole sentences entitled to be re-sentenced. An additional \$78,500 was received from the Casey Foundation. The funds were originally awarded to the Supreme Court as a larger grant and the Court transferred \$78,500 to the State Defender to administer the parent defender portion of the grant.

The Special Fund received interest payments of \$775 in FY18.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,187,112			98,787	2,285,899
Travel	46,073			2,401	48,474
Contractual Services	330,628				330,628
Commodities	92,058			1,317	93,375
Other Than Equipment					
Equipment	1,748				1,748
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	124,481				124,481
Total	2,782,100			102,505	2,884,605
No. of Positions (FTE)	24.00			1.00	25.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,221,835			94,395	2,316,230
Travel	77,204			2,100	79,304
Contractual Services	504,750				504,750
Commodities	92,700			1,000	93,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	200,000			78,500	278,500
Total	3,096,489			175,995	3,272,484
No. of Positions (FTE)	24.00			1.00	25.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	38,139			(94,395)	(56,256)
Travel				(2,100)	(2,100)
Contractual Services					
Commodities				(1,000)	(1,000)
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	78,500			(78,500)	
Total	124,139			(175,995)	(51,856)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,259,974				2,259,974
Travel	77,204				77,204
Contractual Services	504,750				504,750
Commodities	92,700				92,700
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,500				278,500
Total	3,220,628				3,220,628
No. of Positions (FTE)	24.00			1.00	25.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense Counsel	1,034,084				1,034,084
2.	Indigent Appeals	1,040,591				1,040,591
3.	Defender Training	603,498				603,498
4.	Indigent Parental Representation	278,500				278,500
5.	State Public Defender	263,955				263,955
	Summary of All Programs	3,220,628				3,220,628

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Office of State Public Defender (091-00)

Capital Defense Counsel

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	643,395				643,395
Travel	27,830				27,830
Contractual Services	112,380				112,380
Commodities	21,185				21,185
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	804,790				804,790
No. of Positions (FTE)	8.00				8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	778,560				778,560
Travel	45,203				45,203
Contractual Services	172,565				172,565
Commodities	21,551				21,551
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,017,879				1,017,879
No. of Positions (FTE)	8.00				8.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	13,730				13,730
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	2,475				2,475
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	16,205				16,205
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Capital Defense Counsel

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	792,290				792,290
Travel	45,203				45,203
Contractual Services	172,565				172,565
Commodities	21,551				21,551
Other Than Equipment					
Equipment	2,475				2,475
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,034,084				1,034,084
No. of Positions (FTE)	8.00				8.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,101,677				1,101,677
Travel	1,782				1,782
Contractual Services	14,116				14,116
Commodities	10,857				10,857
Other Than Equipment					
Equipment	1,748				1,748
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,130,180				1,130,180
No. of Positions (FTE)	10.00				10.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	985,368				985,368
Travel	3,173				3,173
Contractual Services	21,550				21,550
Commodities	11,244				11,244
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,021,335				1,021,335
No. of Positions (FTE)	10.00				10.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	16,781				16,781
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	2,475				2,475
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	19,256				19,256
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,002,149				1,002,149
Travel	3,173				3,173
Contractual Services	21,550				21,550
Commodities	11,244				11,244
Other Than Equipment					
Equipment	2,475				2,475
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,040,591				1,040,591
No. of Positions (FTE)	10.00				10.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Defender Training

Office of State Public Defender (091-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	199,432			98,787	298,219
Travel	14,350			2,401	16,751
Contractual Services	195,775				195,775
Commodities	59,666			1,317	60,983
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	469,223			102,505	571,728
No. of Positions (FTE)	2.00			1.00	3.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	208,957			94,395	303,352
Travel	25,656			2,100	27,756
Contractual Services	304,272				304,272
Commodities	59,905			1,000	60,905
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	598,790			97,495	696,285
No. of Positions (FTE)	2.00			1.00	3.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,433			(94,395)	(90,962)
Travel				(2,100)	(2,100)
Contractual Services					
Commodities				(1,000)	(1,000)
Other Than Equipment					
Equipment	1,275				1,275
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,708			(97,495)	(92,787)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Defender Training

Office of State Public Defender (091-00)

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	212,390				212,390
Travel	25,656				25,656
Contractual Services	304,272				304,272
Commodities	59,905				59,905
Other Than Equipment					
Equipment	1,275				1,275
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	603,498				603,498
No. of Positions (FTE)	2.00			1.00	3.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel	67				67
Contractual Services	4,189				4,189
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	124,481				124,481
Total	128,737				128,737
No. of Positions (FTE)	1.00				1.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	200,000			78,500	278,500
Total	200,000			78,500	278,500
No. of Positions (FTE)	1.00				1.00

	FY 2020 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	78,500			(78,500)	
Total	78,500			(78,500)	
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,500				278,500
Total	278,500				278,500
No. of Positions (FTE)	1.00				1.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Public Defender

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	242,608				242,608
Travel	2,044				2,044
Contractual Services	4,168				4,168
Commodities	350				350
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	249,170				249,170
No. of Positions (FTE)	3.00				3.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	248,950				248,950
Travel	3,172				3,172
Contractual Services	6,363				6,363
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	258,485				258,485
No. of Positions (FTE)	3.00				3.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	4,195				4,195
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	1,275				1,275
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,470				5,470
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

State Public Defender

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	253,145				253,145
Travel	3,172				3,172
Contractual Services	6,363				6,363
Commodities					
Other Than Equipment					
Equipment	1,275				1,275
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	263,955				263,955
No. of Positions (FTE)	3.00				3.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - Capital Defense Counsel

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Equipment	Fringe Benefit Increase	Total Funding Change	FY 2020 Total Request	
SALARIES	778,560				13,730	13,730	792,290	
GENERAL	778,560				13,730	13,730	792,290	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	45,203						45,203	
GENERAL	45,203						45,203	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	172,565						172,565	
GENERAL	172,565						172,565	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	21,551						21,551	
GENERAL	21,551						21,551	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,475		2,475	2,475	
GENERAL				2,475		2,475	2,475	
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	1,017,879			2,475	13,730	16,205	1,034,084	

FUNDING

GENERAL FUNDS	1,017,879			2,475	13,730	16,205	1,034,084	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,017,879			2,475	13,730	16,205	1,034,084	

POSITIONS

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

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Equipment	Fringe Benefit Increase	Total Funding Change	FY 2020 Total Request	
SALARIES	985,368				16,781	16,781	1,002,149	
GENERAL	985,368				16,781	16,781	1,002,149	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,173						3,173	
GENERAL	3,173						3,173	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,550						21,550	
GENERAL	21,550						21,550	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	11,244						11,244	
GENERAL	11,244						11,244	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,475		2,475	2,475	
GENERAL				2,475		2,475	2,475	
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	1,021,335			2,475	16,781	19,256	1,040,591	

FUNDING

GENERAL FUNDS	1,021,335			2,475	16,781	19,256	1,040,591	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,021,335			2,475	16,781	19,256	1,040,591	

POSITIONS

GENERAL FTE	10.00						10.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	10.00						10.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Office of State Public Defender

3 - Defender Training

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Equipment	Fringe Benefit Increase	Total Funding Change	FY 2020 Total Request	
SALARIES	303,352		(94,395)		3,433	(90,962)	212,390	
GENERAL	208,957				3,433	3,433	212,390	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	94,395		(94,395)			(94,395)		
TRAVEL	27,756		(2,100)			(2,100)	25,656	
GENERAL	25,656						25,656	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,100		(2,100)			(2,100)		
CONTRACTUAL	304,272						304,272	
GENERAL	304,272						304,272	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	60,905		(1,000)			(1,000)	59,905	
GENERAL	59,905						59,905	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000		(1,000)			(1,000)		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,275		1,275	1,275	
GENERAL				1,275		1,275	1,275	
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	696,285		(97,495)	1,275	3,433	(92,787)	603,498	

FUNDING

GENERAL FUNDS	598,790			1,275	3,433	4,708	603,498	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	97,495		(97,495)			(97,495)		
TOTAL	696,285		(97,495)	1,275	3,433	(92,787)	603,498	

POSITIONS

GENERAL FTE	2.00						2.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00						1.00	
TOTAL	3.00						3.00	

PRIORITY LEVEL :

				1	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 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Reallocate Funding	Total Funding Change	FY 2020 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
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	278,500					278,500		
GENERAL	200,000			78,500	78,500	278,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	78,500			(78,500)	(78,500)			
TOTAL	278,500					278,500		

FUNDING

GENERAL FUNDS	200,000			78,500	78,500	278,500		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	78,500			(78,500)	(78,500)			
TOTAL	278,500					278,500		

POSITIONS

GENERAL FTE	1.00					1.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	1.00					1.00		

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	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Equipment	Fringe Benefit Increase	Total Funding Change	FY 2020 Total Request	
SALARIES	248,950				4,195	4,195	253,145	
GENERAL	248,950				4,195	4,195	253,145	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,172						3,172	
GENERAL	3,172						3,172	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,363						6,363	
GENERAL	6,363						6,363	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,275		1,275	1,275	
GENERAL				1,275		1,275	1,275	
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	258,485			1,275	4,195	5,470	263,955	

FUNDING

GENERAL FUNDS	258,485			1,275	4,195	5,470	263,955	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	258,485			1,275	4,195	5,470	263,955	

POSITIONS

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

PRIORITY LEVEL :

				1	1			
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PROGRAM PERFORMANCE MEASURES

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

Office of State Public Defender (091-00)

1 - Capital Defense 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of cases opened	0.00	10.00	12.00	12.00
2 Average of Reversals due to Ineffective Assistance of Counsel	7.60	848.40	8.30	8.20

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per case opened	0.00	80,604.00	84,020.00	84,020.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	60.00	75.00	75.00
2 Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	0.10	0.40	0.10	0.10

PROGRAM PERFORMANCE MEASURES

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

Office of State Public Defender (091-00)

2 - Indigent Appeals

Name of Agency

PROGRAM NAME

PROGRAM 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	0.00	82.00	80.00	80.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Have legal proceeding filed within 2 months of receipt of the case 95% of the time.	0.00	82.00	80.00	80.00

PROGRAM PERFORMANCE MEASURES

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

Office of State Public Defender (091-00)

3 - 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant.	0.00	349.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	(10.00)	92.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense Counsel				
General	1,017,879		1,017,879	
State Support Special				
Federal				
Other Special				
TOTAL	1,017,879		1,017,879	

Narrative Explanation:

Program Name: (2) Indigent Appeals				
General	1,021,335		1,021,335	
State Support Special				
Federal				
Other Special				
TOTAL	1,021,335		1,021,335	

Narrative Explanation:

Program Name: (3) Defender Training				
General	598,790		598,790	
State Support Special				
Federal				
Other Special	97,495		97,495	
TOTAL	696,285		696,285	

Narrative Explanation:

Program Name: (4) Indigent Parental Representation				
General	200,000	(92,895)	107,105	(46.45%)
State Support Special				
Federal				
Other Special	78,500		78,500	
TOTAL	278,500	(92,895)	185,605	

Narrative Explanation:
 The Office of the State Public Defender has already reduced its expenditures and channeled its available resources to the most pressing needs of the clients it represents. Any General Fund reduction would require the Office to eliminate a position with the Parental Representation program.

Program Name: (5) State Public Defender				
General	258,485		258,485	
State Support Special				
Federal				
Other Special				
TOTAL	258,485		258,485	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	3,096,489	(92,895)	3,003,594	(3.00%)
State Support Special				
Federal				
Other Special	175,995		175,995	
TOTAL	3,272,484	(92,895)	3,179,589	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	19,500	20,000	20,000
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total	19,500	20,000	20,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	4,084	5,000	5,000
61200000 Utilities			
Total	4,084	5,000	5,000
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	326	500	500
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	630	750	750
61490000 Other Rentals			
Total	956	1,250	1,250
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61600000 Inter-Agency Fees			
61610000-61625000 Contract Worker Expenses	53,077	115,000	115,000
61660000 Accounting and Financial Services		5,000	5,000
61670000 Legal and Related Services	42,285	110,000	110,000
61675000 Settlement Attorney Fees For Conflict Cases		10,000	10,000
61680000 Medical Services			
61690000 Fees and Services	33,195	30,000	30,000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61695000 Prof Fees-Trav-1099 FEES PAID FOR CLE TRAINING PROVIDED FOR DAs ACROSS THE STATE	35,355	35,000	35,000
61696000 Prof Fee-Trav-No 1099	61,523	85,000	85,000
Total	225,435	390,000	390,000

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,200	6,200	6,200
61705000 Banking and Credit Card Fees	293	300	300
61710000 Membership Dues	8,570	9,000	9,000
61715000 Trade Subscriptions	40,219	42,000	42,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61760000 Transportation of Clients	300		
61900000 Procurement Card - Contractual Purchases	1,437	1,500	1,500
Total	57,019	59,000	59,000

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			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor		7,500	7,500
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	9,247	20,000	20,000
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	9,247	27,500	27,500

I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	1,781	2,000	2,000
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	12,606		

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61965000 Prior Year Expense - Contractual - 1099			
Total	14,387	2,000	2,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	330,628	504,750	504,750
Funding Summary:			
General Funds	330,628	504,750	504,750
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	330,628	504,750	504,750

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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	1,356	1,500	1,500
62100000 Printing Costs and Supplies			
62105000 Promotional Materials	1,655	1,700	1,700
62400000 Furniture and Equipment			
Total	3,011	3,200	3,200

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	926	1,000	1,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total	926	1,000	1,000

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	53,678	54,000	54,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62400000 Furniture and Equipment	17,936	20,000	20,000
62415000 Computers and Computer Equipment	201		
62900000 Procurement Card - Commodity Purchases	9,406	8,000	7,000
62910000 Petty Cash Expenses - Commodities	546		
62920000 Reimbursable Travel - Commodities	7,671	7,500	7,500

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	89,438	89,500	88,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	93,375	93,700	92,700
Funding Summary:			
General Funds	92,058	92,700	92,700
State Support Special Funds			
Federal Funds			
Other Special Funds	1,317	1,000	
Total Funds	93,375	93,700	92,700

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Laser Printers	2	1,748				
Replacement Computers/laptops			7		4	7,500
Total		1,748				7,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,748				7,500
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Funding Summary:						
General Funds		1,748				7,500
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		1,748				7,500

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Various Courts/Youth Programs		46,000	46,000
67085000 - Assistance Adams County Youth Court	1,982	12,500	12,500
67085000 - Assistance Desoto Cty Brd of Supervisors	17,499	35,000	35,000
67085000 - Assistance Hancock Cty Brd of Supervisors	17,500	35,000	35,000
67085000 - Assistance MS Center for Legal Services	37,500	75,000	75,000
67085000 - Assistance Jackson County Youth Court	50,000	75,000	75,000
Total	124,481	278,500	278,500
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	124,481	278,500	278,500
Funding Summary:			
General Funds	124,481	200,000	278,500
State Support Special Funds			
Federal Funds			
Other Special Funds		78,500	
Total Funds	124,481	278,500	278,500

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 been working with the Public Defender Taskforce, PEER, national organizations and local research experts to gather and analyze relevant criminal justice system data. Collecting and analyzing relevant data allows policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services. The Task Force 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 2019 Legislature to create state level oversight and accountability of the indigent defense system. The estimated \$2 million dollar first year cost of the system is not included in this budget request.

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.

The FY 18 appropriation authorized \$200,000 for the first phase of this new program. OSPD partnered with Jackson County to create a model site. This project opened in November 2017. Effective January 1, 2018, OSPD took over pilot projects in five other counties. FY 19 will be the first full year of state operation of these sites. Each site along with Jackson County has a county funding match.

We are seeking an additional \$78,500 to continue development by replacing private grant funds that will be utilized in other areas of the child welfare system. OSPD is requesting additional funding of \$78,500 in **Subsidies, Loans & Grants** to partner with counties to provide trained and certified lawyers in parent representation cases. This proposal continues to build on the existing privately funded pilot projects organized through the AOC and the first phase initiative.

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, the statewide foster care population decreased by 17% in the most recent year of data and each of the pilot sites equaled or exceeded that decrease with Hinds County (a Kellogg funded project) seeing a 30% decrease.

This new law is not the only recent change impacting Training needs. The settlement of lawsuits by several local governments now 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 has continued the training programs offered in the past and expanded to meet the new needs with minimal increase in funding.

The core functions of OSPD – Capital Defense and Indigent Appeals – will continue to provide direct services at the same funding level as FY 2019.

Over the past seven years the Capital Defense Division has reduced staffing and cost based on 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. The performance measures in our appropriation law – decrease in % of cases reversed for ineffective assistance of counsel (IAC) – do not reflect the work of the division. The rate increased in FY 18 as a result of a reversal for IAC in a case the division did not handle. Since 2001 the division has handled over 200 death eligible cases; 36 were tried to a verdict; 14 resulted in a death sentence. Five of the 14 cases have been finally resolved with no executions and no findings of IAC.

PERSONAL SERVICES – The proposed increase in the salary category is to fund the increase in the employer contribution to PERS.

Travel costs are heavily impacted by the number of capital trials. It is anticipated that the number of trials in FY 19 will significantly exceed the one trial in FY 18 and will remain level in FY 20.

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. In FY 18 two ten year old printers were replaced. The request for FY 20 is in anticipation of replacing the 2016 purchases as they reach the end of their tech-life. This will phase in over several years.

SUBSIDIES, LOANS & GRANTS – The new funding, \$78,500 is to continue the phase in of the Parent Representation project discussed above.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRENDA LOCKE	ALBUQUERQUE	Training	441	General
FERRARO STACY F		OUT-OF-STATE JLWOP TRAVEL	330	Special
HUBBARD LELA	KENNER, LA	CAPITAL DEFENDER TRAINING 2017	682	General
HUBBARD LELA	NEW YORK	Training	584	General
LEE MONICA J	KENNER, LA	CAPITAL DEFENDER TRAINING 2017	631	General
LEE MONICA J		Investigations	226	General
LOCKE BRENDA NEW	CHICAGO, IL	Training	256	General
STEINER ALISON	NEW YORK	Training	526	
Total Out of State Cost			\$ 3,676	

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61610000-61625000 Contract Worker Expenses					
61610000/Contract Worker - Chad King <i>Comp. Rate: \$50/hour</i>	No		22,500	22,500	Special
61610000/Contract Worker - Kelly Williams <i>Comp. Rate: \$50/hour</i>	No		22,500	22,500	Special
61610000/Contract Worker Payroll - Brenda Locke <i>Comp. Rate: \$50/hour</i>	Yes	43,032	45,000	45,000	General
61615000/Contract Worker Travel <i>Comp. Rate: State rates</i>	Yes		5,000	5,000	General
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: 7.65% FICA + 15.75% PERS (for Brenda)</i>	Yes	10,045	20,000	20,000	General
Total 61610000-61625000 Contract Worker Expenses		53,077	115,000	115,000	
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG <i>Comp. Rate:</i>					
61600000/Inter-agency Fees-DFA <i>Comp. Rate:</i>					
61600000/Inter-agency Fees-OSA <i>Comp. Rate:</i>					
61600000/Inter-agency Fees-SPB <i>Comp. Rate:</i>					
Total 61600000 Inter-Agency Fees					
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/Accounting and Financial <i>Comp. Rate: \$85/hour</i>	No		5,000	5,000	General
Total 61660000 Accounting and Financial Services			5,000	5,000	
61670000 Legal and Related Services					
David McCarty, Law Firm/Legal Settlement <i>Comp. Rate: Court Ordered Fees</i>	N	5,000			General
Desiree Stepteau/Expert Witness <i>Comp. Rate: \$100/hour plus Mileage</i>	N	1,875			General
Dr. Trenia Allen/Expert Witness <i>Comp. Rate: \$100/hour</i>	N	1,000			General
Gilbert MacVaugh/Expert Witness <i>Comp. Rate: \$300/hour</i>	N	27,225			General
Jimmy Gardner/Investigative Services <i>Comp. Rate: \$50/hour and mileage</i>	N	216			General
John Montgomery/Expert Witness <i>Comp. Rate: \$250/Hour</i>	N	1,500			General
Mark Cunningham, PhD/Forensic Psychology <i>Comp. Rate: \$360/hour</i>	N	3,869			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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Various Experts/Client/case support <i>Comp. Rate: \$100-\$300/hour</i>	N		70,000	70,000	General
Various Investigators/Client Services <i>Comp. Rate: \$45-65/hours</i>	N		40,000	40,000	General
William Criss Lott, PHD/Expert Witness <i>Comp. Rate: \$200/hour</i>	N	1,600			General
Total 61670000 Legal and Related Services		42,285	110,000	110,000	
61690000 Fees and Services					
Bode Cellmark Forensics/Forensics Analysis <i>Comp. Rate: \$250 Each</i>	N	250			General
Cornerstone Consulting Group/Budget, Training <i>Comp. Rate: \$85/hour</i>	N	4,059			General
Russell Wood, Jr/AV Rental <i>Comp. Rate: Per Equipment</i>	N	28,886			General
Various/Professional Services <i>Comp. Rate:</i>	No		30,000	30,000	General
Total 61690000 Fees and Services		33,195	30,000	30,000	
61695000 Prof Fees-Trav-1099 FEES PAID FOR CLE TRAINING PROVIDED FOR DAs ACROSS THE STATE					
BSLO-Deep South Conference/Training Conference Services <i>Comp. Rate: Set by Vendor/Meeting Space</i>	N	7,857			General
Gold Strike Casino-Public Defenders Conference/Training <i>Comp. Rate: Set By Vendor/AV and Meeting Rooms</i>	N	9,310			General
Riverboat Corp - Public Defenders' Seminars/Training Conference <i>Comp. Rate: Set by Vendor</i>	N	18,188			General
Various/Expense Reimbursements <i>Comp. Rate: State Rates</i>	N		35,000	35,000	General
Total 61695000 Prof Fees-Trav-1099 FEES PAID FOR CLE TRAINING PROVIDED FOR DAs ACROSS THE STATE		35,355	35,000	35,000	
61696000 Prof Fee-Trav-No 1099					
Expenses for Training/Reimbursement for Attendees/Conference <i>Comp. Rate: State Rates</i>	N	61,523	85,000	85,000	General
Total 61696000 Prof Fee-Trav-No 1099		61,523	85,000	85,000	
61675000 Settlement Attorney Fees For Conflict Cases					
Various Conflict and Appointed Counsel/Legal <i>Comp. Rate: \$2500 per case</i>	N		10,000	10,000	General
Total 61675000 Settlement Attorney Fees For Conflict Cases			10,000	10,000	
GRAND TOTAL		225,435	390,000	390,000	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Capital Defense Counsel			
	Fringe Benefit Increase		
		Salaries	13,730
		Totals	<u>13,730</u>
		General Funds	13,730
	Replace Equipment		
		Equipment	2,475
		Totals	<u>2,475</u>
		General Funds	2,475
Program # 2: Indigent Appeals			
	Fringe Benefit Increase		
		Salaries	16,781
		Totals	<u>16,781</u>
		General Funds	16,781
	Replace Equipment		
		Equipment	2,475
		Totals	<u>2,475</u>
		General Funds	2,475
Program # 3: Defender Training			
	Fringe Benefit Increase		
		Salaries	3,433
		Totals	<u>3,433</u>
		General Funds	3,433
	Replace Equipment		
		Equipment	1,275
		Totals	<u>1,275</u>
		General Funds	1,275
Program # 4: Indigent Parental Representation			
	Reallocate Funding		
		General Funds	78,500
		Other Special Funds	(78,500)
Program # 5: State Public Defender			
	Fringe Benefit Increase		
		Salaries	4,195
		Totals	<u>4,195</u>
		General Funds	4,195
	Replace Equipment		
		Equipment	1,275

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	1,275
		General Funds	1,275

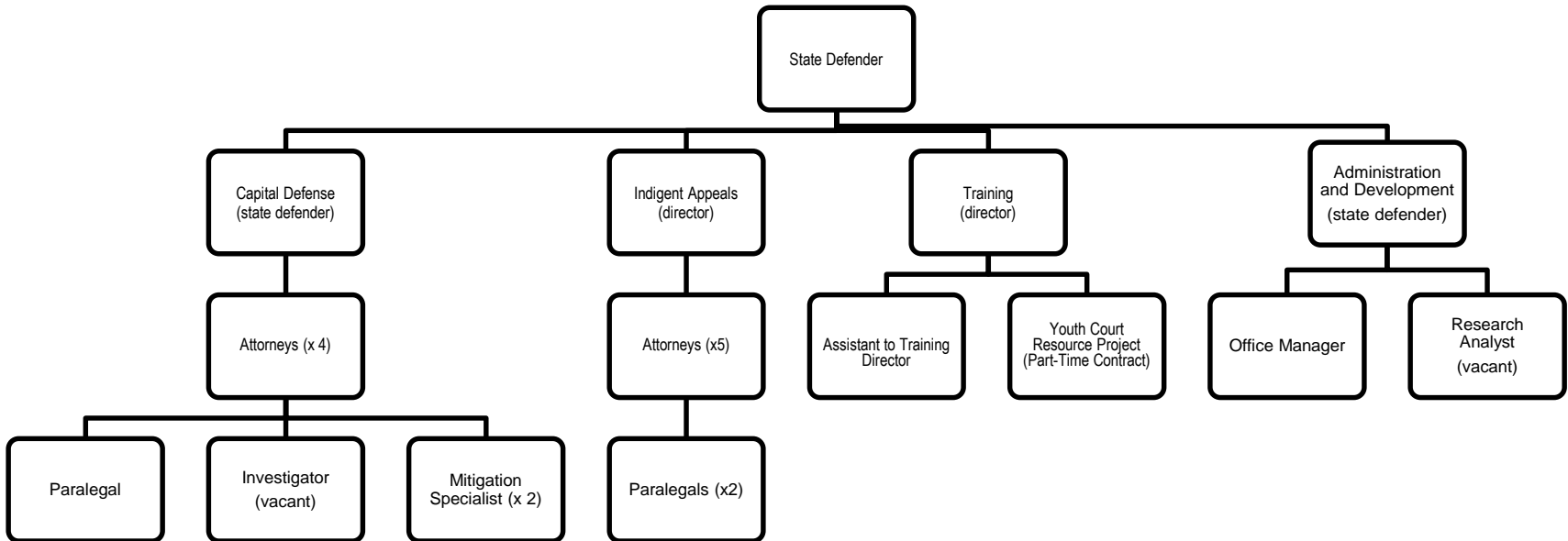
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(92,895)				(92,895)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(92,895)				(92,895)

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	2018	
State Support Sources	Amount Received	
General Funds 2209100000	3,094,606	
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	
Special Funds	Amount Received	
OSPD 3209100000 - Non-Federal Grant	200,000	
OSPD 3209100000 - Supreme Court (Casey Sub-Grant)	78,500	
OSPD 3209100000 - Interest	775	
List all Federal Funds as its most specific level, such as an office or division, not the federal department.		
Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	NA	
Sample Federal Fund #2	NA	
<i>Add Rows for Additional Special Funds</i>		
Revenue from Tax, Fine or Fee Assessed		
Assessment of Fines	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
	\$2,884,605	The funds are used to offset all expenses of the Office.
	Amount Transferred to General Fund	
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	NA
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Fiscal Year-Ending Balance	\$0