

Office of State Public Defender 239 N. Lamar Suite 601; Jackson, MS 39201

Leslie Lee

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		2,073,087	2,325,737	2,507,822		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		2,073,087	2,325,737	2,507,822	182,085	7.82%
2. Travel						
a. Travel & Subsistence (In-State)		110,444	105,000	111,000	6,000	5.71%
b. Travel & Subsistence (Out-of-State)		16,686	10,000	17,000	7,000	70.00%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		127,130	115,000	128,000	13,000	11.30%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		18,870	22,500	26,000	3,500	15.55%
b. Communications, Transportation & Utilities		3,583	5,100	5,125	25	0.49%
c. Public Information		50		400	400	
d. Rents		111,809	114,500	173,000	58,500	51.09%
e. Repairs & Service		483	500	500		
f. Fees, Professional & Other Services		568,323	742,054	805,525	63,471	8.55%
g. Other Contractual Services		60,316	58,750	64,750	6,000	10.21%
h. Data Processing		53,269	57,000	96,250	39,250	68.85%
i. Other		7,285	4,500	4,500		
Total Contractual Services		823,988	1,004,904	1,176,050	171,146	17.03%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		4,025	7,500	13,000	5,500	73.33%
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		32,692	43,500	44,500	1,000	2.29%
Total Commodities		36,717	51,000	57,500	6,500	12.74%
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				3,000	3,000	
d. IS Equipment (Data Processing & Telecommunications)		17,129	15,000	12,000	(3,000)	(20.00%)
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)		17,129	15,000	15,000		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES		3,078,051	3,511,641	3,884,372	372,731	10.61%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		3,577,310	3,527,896	2,770,855	(757,041)	(21.45%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Public Defender- Capital Defense		1,277,209	1,274,000	1,274,000		
Public Defender - Indigent Appeals		1,014,082	1,035,700	1,035,700		
Public Defender - Training		450,480	444,900	444,900		
Transfer From Other Funds (old Agencies)		286,866				
Less: Estimated Cash Available Next Fiscal Period		(3,527,896)	(2,770,855)	(1,641,083)	(1,129,772)	(40.77%)
TOTAL FUNDS (equals Total Expenditures above)		3,078,051	3,511,641	3,884,372	372,731	10.61%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		24	25	25		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Leslie Lee
Official of Board or Commission

Budget Officer: Leslie Lee/Denise De Rossette / llee@ospd.ms.gov

Phone Number: 601-576-4208

Submitted by: Leslie Lee
Name

Title: State Public Defender

Date: July 31, 2012

REPORT BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	1,022,137	49.30%		1,146,706	49.30%		1,236,607	49.31%	
11. Public Defender - Indigent Appeals	830,088	40.04%		931,252	40.04%		1,004,132	40.04%	
12. Public Defender - Training	220,862	10.65%		247,779	10.65%		267,083	10.65%	
13. Transfer From Other Funds (old Agencies)									
Total Salaries	2,073,087		67.35%	2,325,737		66.22%	2,507,822		64.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	111,653	87.82%		101,000	87.82%		112,422	87.82%	
11. Public Defender - Indigent Appeals	8,482	6.67%		7,673	6.67%		8,538	6.67%	
12. Public Defender - Training	6,995	5.50%		6,327	5.50%		7,040	5.50%	
13. Transfer From Other Funds (old Agencies)									
Total Travel	127,130		4.13%	115,000		3.27%	128,000		3.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	501,070	60.81%		611,082	60.80%		715,156	60.81%	
11. Public Defender - Indigent Appeals	212,069	25.73%		258,662	25.73%		302,715	25.73%	
12. Public Defender - Training	110,849	13.45%		135,160	13.45%		158,179	13.45%	
13. Transfer From Other Funds (old Agencies)									
Total Contractual	823,988		26.76%	1,004,904		28.61%	1,176,050		30.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	19,649	53.51%		27,290	53.50%		30,768	53.50%	
11. Public Defender - Indigent Appeals	9,496	25.86%		13,189	25.86%		14,870	25.86%	
12. Public Defender - Training	7,572	20.62%		10,521	20.62%		11,862	20.62%	
13. Transfer From Other Funds (old Agencies)									
Total Commodities	36,717		1.19%	51,000		1.45%	57,500		1.48%

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13. Transfer From Other Funds (old Agencies)									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	16,729	97.66%		4,000	26.66%		5,000	33.33%	
11. Public Defender - Indigent Appeals	400	2.33%		4,000	26.66%		5,000	33.33%	
12. Public Defender - Training				7,000	46.66%		5,000	33.33%	
13. Transfer From Other Funds (old Agencies)									
Total Equipment	17,129		0.55%	15,000		0.42%	15,000		0.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13. Transfer From Other Funds (old Agencies)									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13. Transfer From Other Funds (old Agencies)									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13. Transfer From Other Funds (old Agencies)									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	1,671,238	54.29%		1,890,078	53.82%		2,099,953	54.06%	
11. Public Defender - Indigent Appeals	1,060,535	34.45%		1,214,776	34.59%		1,335,255	34.37%	
12. Public Defender - Training	346,278	11.24%		406,787	11.58%		449,164	11.56%	
13. Transfer From Other Funds (old Agencies)									
TOTAL	3,078,051		100.00%	3,511,641		100.00%	3,884,372		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,577,310	3,527,896	2,770,855
Public Defender- Capital Defense (3091)	Court Assessments	1,277,209	1,274,000	1,274,000
Public Defender - Indigent Appeals (3092)	Court Assessments	1,014,082	1,035,700	1,035,700
Public Defender - Training (3093)	Court Assessments	450,480	444,900	444,900
Transfer From Other Funds (old Agencies)	Transfers from Prior Agencies	286,866		
Section B TOTAL		6,605,947	6,282,496	5,525,455
Section S + A + B TOTAL		6,605,947	6,282,496	5,525,455

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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

Name of Agency

OTHER SPECIAL FUNDS

Mississippi Code Section 99-19-73 provides a criminal case assessment for the three Funds of the agency (Capital Defense Counsel Fund, Indigent Appeals Fund and Defender Training Fund). The revenue from these assessments is no longer sufficient to fully fund the operations of the State Public Defender's Office Funds. We will be seeking additional assessments in the current legislative session.

The projections for future revenue is based on the averages received in these Funds for a four year period.

There was a larger than anticipated unencumbered cash balance transferred into the State Public Defender funds that previously reported; this is shown on the Special Funds Detail as FY12 revenue.

TREASURY FUND/BANK

This account is not budgeted. Funds are restricted for administration of the Office cafeteria plan and source of funds is payroll deduction.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,073,087	2,073,087
Travel				127,130	127,130
Contractual Services				823,988	823,988
Commodities				36,717	36,717
Other Than Equipment					
Equipment				17,129	17,129
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,078,051	3,078,051
No. of Positions (FTE)				24.00	24.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,325,737	2,325,737
Travel				115,000	115,000
Contractual Services				1,004,904	1,004,904
Commodities				51,000	51,000
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,511,641	3,511,641
No. of Positions (FTE)				25.00	25.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				182,085	182,085
Travel				13,000	13,000
Contractual Services				171,146	171,146
Commodities				6,500	6,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				372,731	372,731
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,507,822	2,507,822
Travel			128,000	128,000
Contractual Services			1,176,050	1,176,050
Commodities			57,500	57,500
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			3,884,372	3,884,372
No. of Positions (FTE)			25.00	25.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Office of State Public Defender
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAPITAL DEFENSE COUNSEL				2,099,953	2,099,953
2. INDIGENT APPEALS				1,335,255	1,335,255
3. DEFENDER TRAINING				449,164	449,164
SUMMARY OF ALL PROGRAMS				3,884,372	3,884,372

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,022,137	1,022,137
Travel				111,653	111,653
Contractual Services				501,071	501,071
Commodities				19,649	19,649
Other Than Equipment					
Equipment				16,729	16,729
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,671,239	1,671,239
No. of Positions (FTE)				10.34	10.34

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,146,706	1,146,706
Travel				101,000	101,000
Contractual Services				611,082	611,082
Commodities				27,290	27,290
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,890,078	1,890,078
No. of Positions (FTE)				10.34	10.34

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				89,901	89,901
Travel				11,422	11,422
Contractual Services				104,074	104,074
Commodities				3,478	3,478
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				209,875	209,875
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,236,607	1,236,607
Travel			112,422	112,422
Contractual Services			715,156	715,156
Commodities			30,768	30,768
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			2,099,953	2,099,953
No. of Positions (FTE)			10.34	10.34

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 2 of 3 Programs

INDIGENT APPEALS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				830,088	830,088
Travel				8,482	8,482
Contractual Services				212,068	212,068
Commodities				9,496	9,496
Other Than Equipment					
Equipment				400	400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,060,534	1,060,534
No. of Positions (FTE)				11.33	11.33

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				931,252	931,252
Travel				7,673	7,673
Contractual Services				258,662	258,662
Commodities				13,189	13,189
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,214,776	1,214,776
No. of Positions (FTE)				12.33	12.33

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				72,880	72,880
Travel				865	865
Contractual Services				44,053	44,053
Commodities				1,681	1,681
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				120,479	120,479
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 2 of 3 Programs

INDIGENT APPEALS

PROGRAM

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,004,132	1,004,132
Travel			8,538	8,538
Contractual Services			302,715	302,715
Commodities			14,870	14,870
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,335,255	1,335,255
No. of Positions (FTE)			12.33	12.33

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				220,862	220,862
Travel				6,995	6,995
Contractual Services				110,849	110,849
Commodities				7,572	7,572
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				346,278	346,278
No. of Positions (FTE)				2.33	2.33

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				247,779	247,779
Travel				6,327	6,327
Contractual Services				135,160	135,160
Commodities				10,521	10,521
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				406,787	406,787
No. of Positions (FTE)				2.33	2.33

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				19,304	19,304
Travel				713	713
Contractual Services				23,019	23,019
Commodities				1,341	1,341
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				42,377	42,377
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			267,083	267,083
Travel			7,040	7,040
Contractual Services			158,179	158,179
Commodities			11,862	11,862
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			449,164	449,164
No. of Positions (FTE)			2.33	2.33

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Full Fund Public Defender	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,146,706			89,901	89,901	1,236,607		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,146,706			89,901	89,901	1,236,607		
TRAVEL	101,000			11,422	11,422	112,422		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,000			11,422	11,422	112,422		
CONTRACTUAL	611,082			104,074	104,074	715,156		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	611,082			104,074	104,074	715,156		
COMMODITIES	27,290			3,478	3,478	30,768		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,290			3,478	3,478	30,768		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000			1,000	1,000	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			1,000	1,000	5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,890,078			209,875	209,875	2,099,953		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,890,078			209,875	209,875	2,099,953		
TOTAL	1,890,078			209,875	209,875	2,099,953		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.34					10.34		
TOTAL FTE	10.34					10.34		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Full Fund Public Defender	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	931,252			72,880	72,880	1,004,132		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	931,252			72,880	72,880	1,004,132		
TRAVEL	7,673			865	865	8,538		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,673			865	865	8,538		
CONTRACTUAL	258,662			44,053	44,053	302,715		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	258,662			44,053	44,053	302,715		
COMMODITIES	13,189			1,681	1,681	14,870		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,189			1,681	1,681	14,870		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000			1,000	1,000	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			1,000	1,000	5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,214,776			120,479	120,479	1,335,255		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,214,776			120,479	120,479	1,335,255		
TOTAL	1,214,776			120,479	120,479	1,335,255		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.33					12.33		
TOTAL FTE	12.33					12.33		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Full Fund Public Defender	Total Funding Change	FY 2014 Total Request	
SALARIES	247,779			19,304	19,304	267,083	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	247,779			19,304	19,304	267,083	
TRAVEL	6,327			713	713	7,040	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,327			713	713	7,040	

PROGRAM DECISION UNITS

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	135,160			23,019	23,019	158,179		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,160			23,019	23,019	158,179		
COMMODITIES	10,521			1,341	1,341	11,862		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,521			1,341	1,341	11,862		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000		(2,000)		(2,000)	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000		(2,000)		(2,000)	5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	406,787		(2,000)	44,377	42,377	449,164		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	406,787		(2,000)	44,377	42,377	449,164		
TOTAL	406,787		(2,000)	44,377	42,377	449,164		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.33					2.33		
TOTAL FTE	2.33					2.33		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Full Fund Public Defender:

The Office of State Public Defender just completed its first year of operation and now has a more complete picture of the funding needs of the agency. In addition, the legislature passed the DA pay raise bill but did not fund it for the attorneys within our Office. The FY14 budget reflects the actual needs of the agency.

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

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office is charged with providing legal proceedings for indigent persons seeking appeals.

II. Program Objective:

The objective for the Office is to file appeals as assigned by the courts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Full Fund Public Defender:

The Office of State Public Defender just completed its first year of operation and now has a more complete picture of the funding needs of the agency. In addition, the legislature passed the DA pay raise bill but did not fund it for the attorneys within our Office. The FY14 budget reflects the actual needs of the agency.

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

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Training Division of the Office is charged with providing continuing professional legal education to public defenders of Mississippi.

II. Program Objective:

Provide training opportunities for Public Defenders.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The training equipment budget will also be reduced in FY14

(D) Full Fund Public Defender:

The Office of State Public Defender just completed its first year of operation and now has a more complete picture of the funding needs of the agency. In addition, the legislature passed the DA pay raise bill but did not fund it for the attorneys within our Office. The FY14 budget reflects the actual needs of the agency.

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

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Cases Opened	25.00	26.00	26.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per case opened	66,850.00	72,639.00	74,738.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percentage of trial cases open less than one year	64.00	75.00	75.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Process Legal Proceedings	93.00	95.00	95.00

File all cases within 2 months of being assigned to the Office.
 The indicator provides the percentage of cases.

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	93.00	95.00	98.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 have legal proceeding filed within 2 months of receipt of the case 95% percent of the time.	93.00	95.00	98.00

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
 AGENCY NAME

3 - DEFENDER TRAINING
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Training Seminars to be Conducted	3.00	4.00	4.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to conduct training. The cost shown, is direct training expense per participant.	416.98	448.25	485.83

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Conduct Training	95.00	95.00	95.00

The training goal is receive a rating of good to excellent for 95% of the evaluations completed.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CAPITAL DEFENSE COUNSEL				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,890,078		1,890,078	
TOTAL	1,890,078		1,890,078	
Narrative Explanation:				
Program Name: (2) INDIGENT APPEALS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,214,776		1,214,776	
TOTAL	1,214,776		1,214,776	
Narrative Explanation:				
Program Name: (3) DEFENDER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	406,787		406,787	
TOTAL	406,787		406,787	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,511,641		3,511,641	
TOTAL	3,511,641		3,511,641	

NOT APPLICABLE MEMBERS

Office of State Public Defender

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	15,000	15,000	18,000
61020 Employee Training	2,950	5,000	5,000
61030 Travel Related Registration	920	2,500	3,000
TOTAL (A)	18,870	22,500	26,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,473	5,000	5,000
61190 Freight	110	100	125
TOTAL (B)	3,583	5,100	5,125
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	50		150
61340 Signs & Billboards			
61350 Exhibits & Displays			250
TOTAL (C)	50		400
D. RENTS (61400-61499)			
61440 Office Equipment	12,055	13,000	13,000
61460 - Rental of Other Equipment	5,854	6,500	65,000
61470 Building & Floor Space - Capital Facilities	93,900	95,000	95,000
61480 Exhibits, Conference Rentals			
TOTAL (D)	111,809	114,500	173,000
E. REPAIRS & SERVICES (61500-61599)			
61550 Office Equipment & Furniture	483	500	500
61590 - Other Repairs			
TOTAL (E)	483	500	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Contractual Assistance	81,679	49,000	60,000
61615 SAAS Fees - DFA	2,008	2,200	2,250
61616 MMRS Fees	4,734	5,000	5,250
61608 Legal Services			
61620 - Dept of Audit	90	120	5,000
6163X Legal (61630-61636)	134,110	450,000	450,000
6164x Specialist Services			
6165X Personnel Services Contracts (61651-61653)	336,859	228,909	275,000
61663 Witness Fees and Expenses			
61660 Court Costs and Court Reporters	2,114	3,000	3,500
61661 Recording Fees	89		
6168x SPAHRS Contract Payroll	6,210	3,825	4,525
61690 - Other Fees and Services	430		
TOTAL (F)	568,323	742,054	805,525
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,540	3,750	3,750
61710 Insurance & Fidelity Bonds	4,662	4,750	5,000
61720 Membership Dues	8,740	9,000	9,500
61721 Subscriptions	42,400	40,000	45,000
61740 Salvage Removal	124	250	250
61800 Procurement Card/Contr Purchases	850	1,000	1,250
TOTAL (G)	60,316	58,750	64,750

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 - Outside Vendor	14,335	15,000	50,000
61905 - ITS Service	1,671	2,000	2,500
61917 Service Charges to State Data Center	17,122	18,000	20,000
61919 Investigative Serv - Internet BS			
61921 Software Acquisition	6,055	7,000	7,000
61922 Basic Telephone Out Vend			
61923 Basic Telephone Monthly - ITS	11,229	12,000	13,000
61925 Long Distance Charges - ITS	1,883	2,000	2,500
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Acc Charges - ITS			
61940 - Wireless Data	974	1,000	1,250
61961 Maintenance and Repair - Outside Vendor			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	53,269	57,000	96,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	4,637		
61992 SPAHRS Travel related Expense (Intern Tavel)	170	1,000	1,000
61994 Petty Cash Expense	2,478	3,500	3,500
TOTAL (I)	7,285	4,500	4,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	823,988	1,004,904	1,176,050
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	823,988	1,004,904	1,176,050
TOTAL FUNDS	823,988	1,004,904	1,176,050

**SCHEDULE C
COMMODITIES**

Office of State Public Defender
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			2,500
62120 Duplication and Reproduction Supplies	2,500	2,500	3,000
62130 Office Supplies & Materials		2,500	2,500
62150 Maps, Manuals, Library Books, Films	25		2,500
62160 Office Equipment (not capital outlay)	1,500	2,500	2,500
Total (B)	4,025	7,500	13,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels, Gasoline			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food For Business	5,898	7,500	10,000
62555 Repair Parts	2,651	3,000	3,000
62590 - Other Supplies	380	1,500	1,000
62595 Other Equipment (less than \$500)		2,000	1,000
62800 Procurement Card Expense	16,704	17,500	20,000
62900 Intergovernmental Commodity Purchases			
62993 Reimbursable Travel Commodities (Fuel)	5,668	10,000	7,500
62994 - Petty Cash Commodities	1,391	2,000	2,000
Total (E)	32,692	43,500	44,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	36,717	51,000	57,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	36,717	51,000	57,500
TOTAL FUNDS	36,717	51,000	57,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of State Public Defender
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Office furnishings for OIA Director							
Replacement equipment					2	1,500	3,000
TOTAL (C)							3,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer Equipment /printers		17,129			1	7,500	7,500
Laptops for Specialists/Court			4	8,000			
Emerging Needs				7,000	3	1,500	4,500
TOTAL (D)		17,129		15,000			12,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		17,129		15,000			15,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		17,129		15,000			15,000
TOTAL FUNDS		17,129		15,000			15,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of State Public Defender

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of State Public Defender
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of State Public Defender

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

Office of State Public Defender

Name of Agency

The Office of State Public Defender was created by the 2011 Legislature to achieve the long term goal of having all public defender services of the State under the direction of one office. During its first year of operations many achievements were accomplished:

- " The office has streamlined operations and consolidated support staff.
- " Developed a survey instrument and began collecting data on the expense of indigent defense in each judicial district.
- " Updated our website and expanded the information available to the public on social media.

The plans currently underway to make further gains in the upcoming years include:

- " Developing a statewide database and case management system for Public Defenders
- " Developing a training seminar for new public defenders
- " Drafting and finalizing plans for a state-wide public defender system.

In order to accomplish the goals we have been legislatively mandated to provide, additional resources will be needed. Our FY14 budget reflects a larger budget than that appropriated for the Office's first year of operations and we anticipate that our FY15 request will be slightly larger as it will include funding for an Information Technology position and equipment to implement the statewide database and case management system. Additionally, our budget will continue to increase on an annual basis due to the passage of the District Attorney pay raise legislation in the 2012 legislative session.

The Office began its first year of operation with a seemingly large cash balance due to the transfer of funds from its former agencies; however, the revenue received annually from the criminal assessments no longer generates enough funds to support the operations of the agency. In FY12 the Office collected \$2,741,771 in revenue but expended \$3,078,051. The cash balance will be depleted within two years at the current rate of revenue to expense. The Office will require an additional source of revenue for its FY15 request.

The current budget request is outlined below.

SALARIES

The salaries of the attorney positions of the State Public Defender's Office are tied to the District Attorney compensation. Since 60% of the positions are attorney positions, the Office salary line item must be increased to fund the pay raise which will be implemented in January 2013 with annual increases through 2016.

TRAVEL

The majority (87%) of all travel undertaken by the Office is for conducting investigations and assessments of clients within the Capital Defense Counsel Division. The amount of travel for Capital Defense varies annually based on location of witnesses, particularly out-of-state witnesses; however, it is not anticipated that this travel will be reduced. The remaining travel budget is related primarily to training expense. These costs will increase as needed programs are added.

The FY13 Travel appropriation does not reflect the actual expenditures of the Office in this category based on the first year of operations. The FY14 budget request is seeking to fund the travel expenses in accordance with the actual expenses of the Office for FY12.

CONTRACTUAL

NARRATIVE
2014 BUDGET REQUEST

Office of State Public Defender

Name of Agency

Capital Defense contracts with experts in the area of DNA analyses, psychology, forensics, pathology, mitigation and fact investigation and other expert witnesses on behalf of its clients. In addition, the Office is required to pay court ordered legal fees, investigative costs and experts for cases in which a conflict of interest occurs preventing the Office from providing legal representation. The cost of one case in FY 12 exceeded \$125,000. In prior years the Office estimated the average cost of these cases to be \$75,000 per case. For budget purposes we are maintaining that estimate. The Office had estimated the number of cases in need of conflict counsel to be as many as ten (10) per year. Because of appropriation reductions and based in part of a 5-Year review of conflict cases in which prosecutors actually sought the death penalty the estimated need for conflict case representation is being reduced to six new capital conflict cases annually. To fully fund the conflict caseload, the Office is seeking \$450,000 for the capital defense conflict contractual line item. Every dollar spent in this Office for capital litigation is a dollar saved from already strapped county budgets.

The fixed costs for agency operations including rents, postage, information technology services provided by ITS and DFA are anticipated to exceed \$400,000. The contractual budget for the Office of Public Defender Training is in excess of \$150,000. This includes the rental of conference space, hiring lecturers and presenters, and reimbursing travel cost to those attending the training.

COMMODITIES

We are requesting a slight increase in the commodity line item based the anticipated needs for FY14.

EQUIPMENT

The Office is seeking level funding in its equipment category for FY14.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Office of State Public Defender

Agency Name

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leslie Lee	Destin, FL	MS Bar Convention	2,523	Assessments
Leslie Lee	New York, NY	ACCD/COD-N Conference	1,133	Assessments
Erin Pridgen	Baltimore, MA	National Bar Conference	1,159	Assessments
Mackey Wright	Kileen, Tx	Investigation	750	Assessments
Ray Carter	Atlanta and Montrose, GA	Investigation	796	Assessments
Lela Hubbard	Mongomery, AL	Investigation	916	Assessments
John Helmert	Wartburg, Tx	Prision Interview	121	Assessments
Lela Hubbard	Atlanta, GA	Public Defender Training	822	Assessments
Mackey Wright	Atlanta, GA	Public Defender Training	1,167	Assessments
Regina Curry	Atlanta, GA	Public Defender Training	723	Assessments
Shelia O' Flaherty	Atlanta, GA	Public Defender Training	237	Assessments
Kelsey Wright	Atlanta, GA	Public Defender Training	1,069	Assessments
John Helmert	Heflin, AL	Witness Interviews	130	Assessments
Lela Hubbard/John Helmert	Various Points	Investigations	1,714	Assessments
Erin Pridgen	Las Vegas, NV	National Bar Convention	2,287	Assessments
Erin Pridgen	Atlanta, GA	SPDTC Training Conference	1,139	Assessments
Total Out of State Travel Cost			\$16,686	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61606 Contractual Assistance					
Contract Worker - Ben Suber / Legal Review/Support <i>Comp. Rate: 39.18 hr</i>		80,504			3091/3092
Training Services / Training Support/Juvenile <i>Comp. Rate: Actual</i>			40,000	50,000	3093
Contract Worker - Jamie Hannah / Administrative Support <i>Comp. Rate: 7.25 hr</i>		1,175	9,000	10,000	all
TOTAL 61606 Contractual Assistance		81,679	49,000	60,000	
61615 SAAS Fees - DFA					
SAAS Fees DFA / Accounting System Access <i>Comp. Rate: fee</i>		2,008	2,200	2,250	Assessment
TOTAL 61615 SAAS Fees - DFA		2,008	2,200	2,250	
61616 MMRS Fees					
MMRS Charges / DFA <i>Comp. Rate: fee</i>		4,734	5,000	5,250	Assessment
TOTAL 61616 MMRS Fees		4,734	5,000	5,250	
61608 Legal Services					
61608 - Legal Services / Contract Legal Services <i>Comp. Rate: 75-100/hr</i>					
TOTAL 61608 Legal Services					
61620 - Dept of Audit					
Audit Fees / Property Audit <i>Comp. Rate: 30/hour</i>		90	120	5,000	Assessment
TOTAL 61620 - Dept of Audit		90	120	5,000	
6163X Legal (61630-61636)					
Rexford Cox / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		3,784			3091
Teselyn Funches / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		2,500			3092
Kirksey and Associates / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		21,065			3091
Lori Nail Basham / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		3,245			3091
Erik Lowrey / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		57,657			3091
Gerald O'Brien / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		15,000			3091
Stacy Ferraro / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		30,859			3091
Various Legal Firms / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>			450,000	450,000	3091/3092
TOTAL 6163X Legal (61630-61636)		134,110	450,000	450,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6164x Specialist Services					
61640 Expert Services-Univ Phys/Clinics / Client Assessment					3097
<i>Comp. Rate: fee</i>					
TOTAL 6164x Specialist Services					
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group / Fiscal Assistance		38,000	10,000	10,000	3091-3093
<i>Comp. Rate: \$3000 mo + annual</i>					
Intern/Consultant Travel / Investigations		127,622	113,909	150,000	3091/3093
<i>Comp. Rate: travel rates</i>					
Speakers / Training			5,000	15,000	3093
<i>Comp. Rate: varies</i>					
Recovery Consultants / Experts addition mitigation		5,361			3091
<i>Comp. Rate: \$130 hr</i>					
American Forensics / Experts forensic pathology		600			3091
<i>Comp. Rate: \$300 hr + expenses</i>					
Valerie Carson / Mitigation		4,740			3091
<i>Comp. Rate: \$40 hr</i>					
DNA Experts / Experts DNA		10,000			3091
<i>Comp. Rate: \$250 hr</i>					
Stacy Ferraro / Mitigation Services		25,000			3091
<i>Comp. Rate: \$65 hr</i>					
John Goff / Forensic psy consultant		6,000			3091
<i>Comp. Rate: various</i>					
Inquisitor / Investigative Services		19,464			3091
<i>Comp. Rate: \$65 hr</i>					
Gilbert MacVaugh / Forensic Services		6,000			3091
<i>Comp. Rate: \$250 hr</i>					
Matthew Mendel / Psychology		30,000			3091
<i>Comp. Rate: \$300 hr</i>					
Professional Investigations / investigation/polygraph		4,937			3091
<i>Comp. Rate: \$500 per client + exp</i>					
Gerald Ravan / Expert		5,000			3091
<i>Comp. Rate: various</i>					
MS Neuropsychiatric Clinic / Psychology		2,500			3091
<i>Comp. Rate: \$500 hr</i>					
Leroy Riddick / Forensic Psychology		800			3091
<i>Comp. Rate: \$200 hr + exp</i>					
Julie Schroeder / Social Work/Witness		11,431			3091
<i>Comp. Rate: \$75 hr</i>					
The Gilliam Firm / Associate Counsel		25,000			3091
<i>Comp. Rate: \$100 hr</i>					
The Law Offices of Nicholas / Associate Counsel		5,000			3091
<i>Comp. Rate: \$100 hr</i>					
The McCallister Law Firm / Investigative Services		2,779			3091
<i>Comp. Rate: various</i>					
Donna Schwartz-Watts / Forensic psy consultant		6,000			3091
<i>Comp. Rate: \$300 hr + exp</i>					
Max Mayes / Investigative Services		625			3091
<i>Comp. Rate: \$50 hr + exp</i>					
Various Experts as needed for cases / investivation, legal, social, etc.			100,000	100,000	3091/3092
<i>Comp. Rate: Various</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 6165X Personnel Services Contracts (61651-61653)		336,859	228,909	275,000	
61663 Witness Fees and Expenses conflict case experts and investigators / client assesment and investigation <i>Comp. Rate: varies</i>					3091/3092
TOTAL 61663 Witness Fees and Expenses					
61660 Court Costs and Court Reporters Court Reporters / hearing transcripts <i>Comp. Rate: statutory</i>		2,114	2,500	2,750	3091
Stegall Notary Services / Recording and Notary Fees <i>Comp. Rate: set fee</i>				250	3091
Court Fees / Filing Fees <i>Comp. Rate: varies</i>			500	500	3092
TOTAL 61660 Court Costs and Court Reporters		2,114	3,000	3,500	
61661 Recording Fees Recording and Notary Fees / Court Costs <i>Comp. Rate: various</i>		89			3091
TOTAL 61661 Recording Fees		89			
6168x SPAHRS Contract Payroll Contract Worker / FICA match <i>Comp. Rate: 7.65%</i>		6,210	3,825	4,525	3091/3092
TOTAL 6168x SPAHRS Contract Payroll		6,210	3,825	4,525	
61690 - Other Fees and Services Terry's Installation / Moving <i>Comp. Rate: Actual</i>		180			3092
McMillen, Christopher Glynn / Seal <i>Comp. Rate: fee</i>		250			3092
TOTAL 61690 - Other Fees and Services		430			
GRAND TOTAL (61600-61699)		568,323	742,054	805,525	

VEHICLE PURCHASE DETAILS

Office of State Public Defender _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Office of State Public Defender

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of State Public Defender
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : CAPITAL DEFENSE COUNSEL	Full Fund Public Defender		
		Salaries	89,901
		Travel	11,422
		Contractual	104,074
		Commodities	3,478
		Equipment	1,000
		Total	209,875
		Other Special Funds	209,875
Program # 2 : INDIGENT APPEALS	Full Fund Public Defender		
		Salaries	72,880
		Travel	865
		Contractual	44,053
		Commodities	1,681
		Equipment	1,000
		Total	120,479
		Other Special Funds	120,479
Program # 3 : DEFENDER TRAINING	Full Fund Public Defender		
		Salaries	19,304
		Travel	713
		Contractual	23,019
		Commodities	1,341
		Total	44,377
		Other Special Funds	44,377

CAPITAL LEASES

Office of State Public Defender
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Office of State Public Defender

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					