

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,443,433	2,640,242	2,795,561		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,443,433	2,640,242	2,795,561	155,319	5.88%
2. Travel					
a. Travel & Subsistence (In-State)	120,962	136,000	136,000		
b. Travel & Subsistence (Out-of-State)	20,510	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	141,472	166,000	166,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,484	17,700	17,700		
b. Communications, Transportation & Utilities	3,389	3,500	3,500		
c. Public Information					
d. Rents	131,917	135,500	135,500		
e. Repairs & Service	233	500	500		
f. Fees, Professional & Other Services	274,893	618,650	505,436	(113,214)	(18.30%)
g. Other Contractual Services	60,394	62,250	62,250		
h. Data Processing	46,131	48,275	48,275		
i. Other	8,346	3,000	3,000		
Total Contractual Services	533,787	889,375	776,161	(113,214)	(12.72%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,056	7,400	7,400		
c. Equipment, Repair Parts, Supplies & Accessories	160	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	66,352	67,400	67,400		
Total Commodities	73,568	75,000	75,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	14,904	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	14,904	15,000	15,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	3,207,164	3,785,617	3,827,722	42,105	1.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,167,317	2,312,800	806,683	(1,506,117)	(65.12%)
General Fund Appropriation (Enter General Fund Lapse Below)			873,609	873,609	
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Public Defender- Capital Defense	1,092,424	1,059,500	1,026,425	(33,075)	(3.12%)
Public Defender - Indigent Appeals	872,433	845,000	818,500	(26,500)	(3.13%)
Public Defender - Training	387,790	375,000	362,100	(12,900)	(3.44%)
Less: Estimated Cash Available Next Fiscal Period	(2,312,800)	(806,683)	(59,595)	(747,088)	(92.61%)
TOTAL FUNDS (equals Total Expenditures above)	3,207,164	3,785,617	3,827,722	42,105	1.11%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 25	25	25		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Leslie Lee
Official of Board or Commission

Budget Officer: Leslie Lee/Denise De Rossette / llea@ospd.ms.gov (Contract Employee)

Phone Number: 601-576-4208

Submitted by: Leslie Lee
Name

Title: State Public Defender

Date: July 31, 2014

REPORT BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							704,156	25.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	1,142,070	46.74%		1,234,059	46.74%		950,863	34.01%	
11. Public Defender - Indigent Appeals	1,058,237	43.30%		1,143,474	43.30%		953,165	34.09%	
12. Public Defender - Training	243,126	9.95%		262,709	9.95%		187,377	6.70%	
13.									
Total Salaries	2,443,433		76.18%	2,640,242		69.74%	2,795,561		73.03%
1. General State Support Special (Specify)							46,000	27.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	123,996	87.64%		142,000	85.54%		102,000	61.44%	
11. Public Defender - Indigent Appeals	10,002	7.06%		12,000	7.22%		9,000	5.42%	
12. Public Defender - Training	7,474	5.28%		12,000	7.22%		9,000	5.42%	
13.									
Total Travel	141,472		4.41%	166,000		4.38%	166,000		4.33%
1. General State Support Special (Specify)							104,328	13.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	237,749	44.54%		392,800	44.16%		302,017	38.91%	
11. Public Defender - Indigent Appeals	83,827	15.70%		140,612	15.81%		82,316	10.60%	
12. Public Defender - Training	212,211	39.75%		355,963	40.02%		287,500	37.04%	
13.									
Total Contractual	533,787		16.64%	889,375		23.49%	776,161		20.27%
1. General State Support Special (Specify)							18,750	25.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	11,631	15.80%		12,000	16.00%		9,250	12.33%	
11. Public Defender - Indigent Appeals	5,585	7.59%		6,000	8.00%		5,000	6.66%	
12. Public Defender - Training	56,352	76.59%		57,000	76.00%		42,000	56.00%	
13.									
Total Commodities	73,568		2.29%	75,000		1.98%	75,000		1.95%

REQUEST BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							375	2.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	10,054	67.45%		8,000	53.33%		7,250	48.33%	
11. Public Defender - Indigent Appeals	4,850	32.54%		4,500	30.00%		5,375	35.83%	
12. Public Defender - Training				2,500	16.66%		2,000	13.33%	
13.									
Total Equipment	14,904		0.46%	15,000		0.39%	15,000		0.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____							873,609	22.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	1,525,500	47.56%		1,788,859	47.25%		1,371,380	35.82%	
11. Public Defender - Indigent Appeals	1,162,501	36.24%		1,306,586	34.51%		1,054,856	27.55%	
12. Public Defender - Training	519,163	16.18%		690,172	18.23%		527,877	13.79%	
13.									
TOTAL	3,207,164		100.00%	3,785,617		100.00%	3,827,722		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,167,317	2,312,800	806,683
Public Defender- Capital Defense (3091)	Court Assessments	1,092,424	1,059,500	1,026,425
Public Defender - Indigent Appeals (3092)	Court Assessments	872,433	845,000	818,500
Public Defender - Training (3093)	Court Assessments	387,790	375,000	362,100
Section B TOTAL		5,519,964	4,592,300	3,013,708

Section S + A + B TOTAL		5,519,964	4,592,300	3,013,708
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 not sufficient to fully fund the operations of the State Public Defender's Office. We will again be seeking additional assessments and/or General Funds during the legislative session.

The projections for future revenue is based on the averages received in these Funds for a five year period with a four percent reduction since revenue was down 4% in FY14 from FY13.

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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,443,433	2,443,433
Travel				141,472	141,472
Contractual Services				533,787	533,787
Commodities				73,568	73,568
Other Than Equipment					
Equipment				14,904	14,904
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,207,164	3,207,164
No. of Positions (FTE)				25.00	25.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,640,242	2,640,242
Travel				166,000	166,000
Contractual Services				889,375	889,375
Commodities				75,000	75,000
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,785,617	3,785,617
No. of Positions (FTE)				25.00	25.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	704,156			(548,837)	155,319
Travel	46,000			(46,000)	
Contractual Services	104,328			(217,542)	(113,214)
Commodities	18,750			(18,750)	
Other Than Equipment					
Equipment	375			(375)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	873,609			(831,504)	42,105
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	704,156		2,091,405	2,795,561
Travel	46,000		120,000	166,000
Contractual Services	104,328		671,833	776,161
Commodities	18,750		56,250	75,000
Other Than Equipment				
Equipment	375		14,625	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	873,609		2,954,113	3,827,722
No. of Positions (FTE)			25.00	25.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Office of State Public Defender
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAPITAL DEFENSE COUNSEL	427,265			1,285,925	1,713,190
2. INDIGENT APPEALS	297,369			1,100,807	1,398,176
3. DEFENDER TRAINING	148,975			567,381	716,356
SUMMARY OF ALL PROGRAMS	873,609			2,954,113	3,827,722

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender

Program No. 1 of 3 Programs

AGENCY

CAPITAL DEFENSE COUNSEL

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,142,070	1,142,070
Travel				123,996	123,996
Contractual Services				243,749	243,749
Commodities				11,631	11,631
Other Than Equipment					
Equipment				10,054	10,054
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,531,500	1,531,500
No. of Positions (FTE)				11.00	11.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,166,478	1,166,478
Travel				142,000	142,000
Contractual Services				425,000	425,000
Commodities				12,000	12,000
Other Than Equipment					
Equipment				8,000	8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,753,478	1,753,478
No. of Positions (FTE)				10.50	10.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	334,897			(260,547)	74,350
Travel	40,000			(40,000)	
Contractual Services	49,618			(163,506)	(113,888)
Commodities	2,750			(2,750)	
Other Than Equipment					
Equipment				(750)	(750)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	427,265			(467,553)	(40,288)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	334,897		905,931	1,240,828
Travel	40,000		102,000	142,000
Contractual Services	49,618		261,494	311,112
Commodities	2,750		9,250	12,000
Other Than Equipment				
Equipment			7,250	7,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	427,265		1,285,925	1,713,190
No. of Positions (FTE)			10.50	10.50

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender

Program No. 2 of 3 Programs

AGENCY

INDIGENT APPEALS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,058,237	1,058,237
Travel				10,002	10,002
Contractual Services				77,827	77,827
Commodities				5,585	5,585
Other Than Equipment					
Equipment				4,850	4,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,156,501	1,156,501
No. of Positions (FTE)				12.00	12.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,200,118	1,200,118
Travel				12,000	12,000
Contractual Services				108,412	108,412
Commodities				6,000	6,000
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,331,030	1,331,030
No. of Positions (FTE)				12.25	12.25

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	255,186			(189,756)	65,430
Travel	3,000			(3,000)	
Contractual Services	37,808			(37,342)	466
Commodities	1,000			(1,000)	
Other Than Equipment					
Equipment	375			875	1,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	297,369			(230,223)	67,146
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 2 of 3 Programs

INDIGENT APPEALS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	255,186		1,010,362	1,265,548
Travel	3,000		9,000	12,000
Contractual Services	37,808		71,070	108,878
Commodities	1,000		5,000	6,000
Other Than Equipment				
Equipment	375		5,375	5,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	297,369		1,100,807	1,398,176
No. of Positions (FTE)			12.25	12.25

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				243,126	243,126
Travel				7,474	7,474
Contractual Services				212,211	212,211
Commodities				56,352	56,352
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				519,163	519,163
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				273,646	273,646
Travel				12,000	12,000
Contractual Services				355,963	355,963
Commodities				57,000	57,000
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				701,109	701,109
No. of Positions (FTE)				2.25	2.25

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	114,073			(98,534)	15,539
Travel	3,000			(3,000)	
Contractual Services	16,902			(16,694)	208
Commodities	15,000			(15,000)	
Other Than Equipment					
Equipment				(500)	(500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	148,975			(133,728)	15,247
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	114,073		175,112	289,185
Travel	3,000		9,000	12,000
Contractual Services	16,902		339,269	356,171
Commodities	15,000		42,000	57,000
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	148,975		567,381	716,356
No. of Positions (FTE)			2.25	2.25

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Revenue Source	Fund Legislative Pay Rais	Add It Staff	Fund Dfa/mmrs Increased F	Total Funding Change
SALARIES	1,166,478				61,768	12,582		74,350
GENERAL				334,897				334,897
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,166,478			(334,897)	61,768	12,582		(260,547)
TRAVEL	142,000							
GENERAL				40,000				40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	142,000			(40,000)				(40,000)
CONTRACTUAL	425,000		(114,500)				612	(113,888)
GENERAL				49,618				49,618
ST.SUP.SPECIAL								
FEDERAL								
OTHER	425,000		(114,500)	(49,618)			612	(163,506)
COMMODITIES	12,000							
GENERAL				2,750				2,750
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000			(2,750)				(2,750)
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,000			(750)				(750)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000			(750)				(750)
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,753,478		(114,500)	(750)	61,768	12,582	612	(40,288)

FUNDING:

GENERAL FUNDS				427,265				427,265
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,753,478		(114,500)	(428,015)	61,768	12,582	612	(467,553)
TOTAL	1,753,478		(114,500)	(750)	61,768	12,582	612	(40,288)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.50							
TOTAL FTE	10.50							

PRIORITY LEVEL:

				1	2	3	4	
EXPENDITURES:	FY 2016 Total Request							
SALARIES	1,240,828							
GENERAL	334,897							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	905,931							

PROGRAM DECISION UNITS

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	142,000							
GENERAL	40,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,000							
CONTRACTUAL	311,112							
GENERAL	49,618							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	261,494							
COMMODITIES	12,000							
GENERAL	2,750							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,250							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,250							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,250							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,713,190							

FUNDING:

GENERAL FUNDS	427,265							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,285,925							
TOTAL	1,713,190							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.50							
TOTAL FTE	10.50							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Revenue Source	Fund Legislative Pay Rais	Fund Dfa/mrms Increased F	Add It Staff	Total Funding Change
EXPENDITURES:								
SALARIES	1,200,118				54,705		10,725	65,430
GENERAL				255,186				255,186
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,200,118			(255,186)	54,705		10,725	(189,756)
TRAVEL	12,000							
GENERAL				3,000				3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000			(3,000)				(3,000)
CONTRACTUAL	108,412					466		466
GENERAL				37,808				37,808

PROGRAM DECISION UNITS

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,412			(37,808)		466		(37,342)
COMMODITIES	6,000							
GENERAL				1,000				1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000			(1,000)				(1,000)
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,500			1,250				1,250
GENERAL				375				375
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500			875				875
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,331,030			1,250	54,705	466	10,725	67,146

FUNDING:

GENERAL FUNDS				297,369				297,369
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,331,030			(296,119)	54,705	466	10,725	(230,223)
TOTAL	1,331,030			1,250	54,705	466	10,725	67,146

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.25							
TOTAL FTE	12.25							

PRIORITY LEVEL:

				1	2	4	3	
EXPENDITURES:	FY 2016 Total Request							
SALARIES	1,265,548							
GENERAL	255,186							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,010,362							
TRAVEL	12,000							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000							
CONTRACTUAL	108,878							
GENERAL	37,808							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,070							
COMMODITIES	6,000							
GENERAL	1,000							
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	5,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,750							
GENERAL	375							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,375							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,398,176							

FUNDING:

GENERAL FUNDS	297,369							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,100,807							
TOTAL	1,398,176							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.25							
TOTAL FTE	12.25							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Revenue Source	Fund Legislative Pay Rais	Fund Dfa/mmrs Increased F	Add It Staff	Total Funding Change
SALARIES	273,646				12,316		3,223	15,539
GENERAL				114,073				114,073
ST.SUP.SPECIAL								
FEDERAL								
OTHER	273,646			(114,073)	12,316		3,223	(98,534)
TRAVEL	12,000							
GENERAL				3,000				3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000			(3,000)				(3,000)
CONTRACTUAL	355,963					208		208
GENERAL				16,902				16,902
ST.SUP.SPECIAL								
FEDERAL								
OTHER	355,963			(16,902)		208		(16,694)
COMMODITIES	57,000							
GENERAL				15,000				15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,000			(15,000)				(15,000)
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500			(500)				(500)

PROGRAM DECISION UNITS

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500			(500)				(500)
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	701,109			(500)	12,316	208	3,223	15,247

FUNDING:

GENERAL FUNDS				148,975				148,975
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	701,109			(149,475)	12,316	208	3,223	(133,728)
TOTAL	701,109			(500)	12,316	208	3,223	15,247

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.25							
TOTAL FTE	2.25							

PRIORITY LEVEL:

				1	2	4	3	
	FY 2016 Total Request							
EXPENDITURES:								
SALARIES	289,185							
GENERAL	114,073							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,112							
TRAVEL	12,000							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000							
CONTRACTUAL	356,171							
GENERAL	16,902							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	339,269							
COMMODITIES	57,000							
GENERAL	15,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	716,356							

FUNDING:

GENERAL FUNDS	148,975							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	567,381							
TOTAL	716,356							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.25							
TOTAL FTE	2.25							

PRIORITY LEVEL:

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

(D) Replace Revenue Source:

The Criminal Assessments have not generated enough to fund the Office. The reserved funds will all be deleted in FY16.

(E) Fund Legislative Pay Raise:

The Office's attorney salaries are aligned with the District Attorneys and this represents the legislatively enacted FY16 increases.

(F) Add IT Staff:

The Office is requesting an additional position to serve as the Information Technology Director. The proposed salary plus fringe is included. We are requesting to upgrade a vacant position in order to minimize the salary increases.

(G) Fund DFA/MMRS increased fe:

MMRS has increased fees in FY16.

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 representation to indigent persons in direct appeals of felony convictions.

II. Program Objective:

The objective for the Office is to represent indigent criminal defendants on appeal as assigned by the courts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Revenue Source:

The Criminal Assessments have not generated enough revenue to fund the Office. The reserved funds will all be deleted in FY16.

(E) Fund Legislative Pay Raise:

The Office's attorney salaries are aligned with the District Attorneys and this represents the legislatively enacted FY16 increases.

(F) Fund DFA/MMRS increased fe:

MMRS has increased fees in FY16.

(G) Add IT Staff:

The Office is requesting an additional position to serve as the Information Technology Director. The proposed salary plus fringe is included. We are requesting to upgrade a vacant position in order to minimize the salary increases.

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Revenue Source:

The Criminal Assessments have not generated enough revenue to fund the Office. The reserved funds will all be deleted in FY16.

(E) Fund Legislative Pay Raise:

The Office's attorney salaries are aligned with the District Attorneys and this represents the legislatively enacted FY16 increases.

(F) Fund DFA/MMRS increased fe:

MMRS has increased fees in FY16.

(G) Add IT Staff:

The Office is requesting an additional position to serve as the Information Technology Director. The proposed salary plus fringe is included. We are requesting to upgrade a vacant position in order to minimize the salary increases.

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

1 - CAPITAL DEFENSE COUNSEL
 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Cases Opened	10.00	20.00	20.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per case opened	137,295.00	77,463.00	80,463.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percentage of trial cases open less than one year	69.00	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
 AGENCY NAME

2 - INDIGENT APPEALS
 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Process Legal Proceedings	92.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	92.00	95.00	95.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Have legal proceeding filed within 2 months of receipt of the case 95% percent of the time.	92.00	95.00	95.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Training Seminars to be Conducted	7.00	8.00	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.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 The efficiencies are measured by the cost to conduct training. The cost shown, is direct training expense per participant.	443.17	465.33	488.60

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Conduct Training	97.70	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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CAPITAL DEFENSE COUNSEL				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,753,478		1,753,478	
TOTAL	1,753,478		1,753,478	
Narrative Explanation:				
Program Name: (2) INDIGENT APPEALS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,331,030		1,331,030	
TOTAL	1,331,030		1,331,030	
Narrative Explanation:				
Program Name: (3) DEFENDER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	701,109		701,109	
TOTAL	701,109		701,109	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,785,617		3,785,617	
TOTAL	3,785,617		3,785,617	

BOARD MEMBERS

Office of State Public Defender

Agency

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

B. Estimated number of meetings FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	6,775	15,000	15,000
61020 Employee Training	470	1,200	1,200
61030 Travel Related Registration	1,239	1,500	1,500
TOTAL (A)	8,484	17,700	17,700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,336	3,500	3,500
61190 Freight	53		
TOTAL (B)	3,389	3,500	3,500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	12,603	13,000	13,000
61460 - Rental of Other Equipment	23,614	25,000	25,000
61470 Building & Floor Space - Capital Facilities	93,900	95,000	95,000
61480 Exhibits, Conference Rentals			
61490 Other Rentals	1,800	2,500	2,500
TOTAL (D)	131,917	135,500	135,500
E. REPAIRS & SERVICES (61500-61599)			
61550 Office Equipment & Furniture	233	500	500
61590 - Other Repairs			
TOTAL (E)	233	500	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Contractual Assistance	25,302	30,000	30,000
61615 SAAS Fees - DFA	1,801	2,000	2,000
61616 MMRS Fees	4,020	5,500	6,786
61608 Legal Services			
61620 - Dept of Audit			
61624 - Accounting Fees	8,500	8,500	8,500
6163X Legal (61630-61636)	25,646	54,350	57,350
6164x Specialist Services	19,666	25,000	22,000
6165X Personnel Services Contracts (61651-61653)	182,101	484,500	370,000
61663 Witness Fees and Expenses			
61660 Court Costs and Court Reporters	1,821	4,500	4,500
61661 Recording Fees			
61670 Lab Testing Fees		2,000	2,000
6168x SPAHRS Contract Payroll	5,911	2,300	2,300
61690 - Other Fees and Services	125		
TOTAL (F)	274,893	618,650	505,436
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,867	3,000	3,000
61710 Insurance & Fidelity Bonds	4,555	4,750	4,750
61720 Membership Dues	11,507	12,000	12,000
61721 Subscriptions	36,107	37,000	37,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61740 Salvage Removal			
61800 Procurement Card/Contr Purchases	5,358	5,500	5,500
TOTAL (G)	60,394	62,250	62,250
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 - Outside Vendor	11,906	12,500	12,500
61905 - ITS Service	7,550	7,575	7,575
61917 Service Charges to State Data Center			
61919 Investigative Serv - Internet BS			
61921 Software Acquisition	238	250	250
61922 Basic Telephone Out Vend			
61923 Basic Telephone Monthly - ITS	10,993	12,000	12,000
61925 Long Distance Charges - ITS	1,348	1,500	1,500
61928 Public Network Access Charges - Outside Vendor	13,200	13,500	13,500
61929 Public Network Acc Charges - ITS			
61940 - Wireless Data	751	800	800
61961 Maintenance and Repair - Outside Vendor	145	150	150
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	46,131	48,275	48,275
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	5,637		
61992 SPAHRS Travel related Expense (Intern Tavel)	1,210	1,500	1,500
61994 Petty Cash Expense	1,499	1,500	1,500
TOTAL (I)	8,346	3,000	3,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	533,787	889,375	776,161
FUNDING SUMMARY:			
GENERAL FUNDS			104,328
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	533,787	889,375	671,833
TOTAL FUNDS	533,787	889,375	776,161

**SCHEDULE C
COMMODITIES**

Office of State Public Defender
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 - Metals			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	3,089	3,100	3,100
62120 Duplication and Reproduction Supplies	3,700	4,000	4,000
62130 Office Supplies & Materials	267	300	300
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	7,056	7,400	7,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels, Gasoline			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	160	200	200
62290 Other Equipment Repair Parts			
Total (C)	160	200	200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food For Business	47,540	48,500	48,500
62555 Repair Parts			
62590 - Other Supplies	3,235	3,250	3,250
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expense	8,289	8,200	8,200
62900 Intergovernmental Commodity Purchases			
62993 Reimbursable Travel Commodities (Fuel)	6,397	6,450	6,450
62994 - Petty Cash Commodities	891	1,000	1,000
62998 - Prior Year Commodities			
Total (E)	66,352	67,400	67,400
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	73,568	75,000	75,000
FUNDING SUMMARY:			
GENERAL FUNDS			18,750
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	73,568	75,000	56,250
TOTAL FUNDS	73,568	75,000	75,000

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computers		10,054			7	1,500	10,500
Printers					2	1,250	2,500
Laptop/Wireless		3,381		8,000	2	1,000	2,000
Emerging Needs							
Server Replacement				7,000			
Ultrabook		1,469					
TOTAL (D)		14,904		15,000			15,000
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>		14,904		15,000			15,000
FUNDING SUMMARY:							
GENERAL FUNDS							375
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		14,904		15,000			14,625
TOTAL FUNDS		14,904		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, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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
2016 BUDGET REQUEST**

Office of State Public Defender

Name of Agency

In addition to providing indigent defense for capital cases and non-capital appeals and providing training to the State Public Defenders, the Office of the State Public Defender completed the planning phase for a possible state-wide public defender system this past year. The Office collected county-by-county data on indigent defense methods and associated costs with that defense. The full results of this data collection effort have been published on the Office's website.

The State Defender anticipates a continued increase in its workload due to the recent US Supreme Court decision requiring re-sentencing hearings for all juveniles convicted of capital murder since July 1, 1994 and murder since July 1, 1995. This decision also had an impact on the training needs of Public Defenders.

The Training Division added three new seminars and training opportunities in FY14 and anticipates adding another seminar in each of the next two years. The increase in training events is due to significant changes to our criminal laws from the Legislature's adoption of HB 585 last year. This bill significantly changed the sentences available for several different crimes, and rewrote the procedures for handling the probation revocation process. Furthermore, the recent U.S. Supreme Court restrictions on the sentencing of juveniles to automatic life without paroles sentences has resulted in the need for continued training as older cases involving juveniles are re-sentenced.

The FY16 budget request maintains an overall level funding from FY15 with the exception of the mandated salary increase for the attorney positions and the reallocation of a position to meet the needs of the Office. These increases, will be offset in part by an anticipated decrease in the contractual line items.

Since its inception, the Office of the State Public Defender has reiterated its need for an additional revenue source. All funding for the Office has been from criminal assessments. The revenue from these assessments has continually decreased an average of 5% annually since 2012. When the Office was created, the merging agencies had surplus funds from prior years but as we forewarned, these funds are now depleted and there will not be enough revenue to sustain the Office in FY16. We are therefore requesting a General Fund appropriation in the amount of \$873,609 for FY16. The amount of General Funds will increase in future years as special fund revenue continues to decline and agency expenses continue to increase.

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 \$149,657 to fund the FY16 portion of this annual pay increase. These pay raises were legislatively enacted without an increase in special funds to offset the expenses.

The Office is also requesting to hire an Information Systems Coordinator. To meet the IT needs of the agency including serving as the network coordinator, data manager and to plan for the implementation of a Statewide Public Defender system. The Office is only seeking a \$26,500 increase for this highly professional position as it would be able to reallocate one of its mitigation specialist positions to serve in this new role.

TRAVEL

Conducting investigations and trials for the Capital Defense Counsel Division accounts for about 88% of all travel expenses of the Office. This travel varies annually based on the caseload, the location of witnesses, and number of trials. Travel for this Division increased dramatically in FY13 over FY12 due to a significant increase in the number of cases going to trial. The remaining travel budget is related primarily to travel reimbursement for conducting training by the Public Defenders Training Division which has increased due to the increase in seminars conducted.

The FY15 appropriation was calculated on the higher FY13 travel expenses. Based on the current projections and

NARRATIVE
2016 BUDGET REQUEST

Office of State Public Defender

Name of Agency

known caseload, we anticipate that travel costs will remain level between FY15 and FY16 and we are therefore not seeking an increase or a decrease for these line items.

CONTRACTUAL

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. Although the average cost of these cases is projected at \$75,000 per case, cases have at times been as much as 60% higher than this average cost. For budget purposes, the Office is estimating that each case will cost \$75,000 and there will be 4 new conflict cases per year and between 5 to 7 open at any time. As in previous years, the Office is seeking an appropriation to fund the capital defense conflict contractual line items. Every dollar spent in this Office for capital litigation is a dollar saved from already strapped county budgets.

The contractual line items also included fixed costs for agency operations, including rent, postage, ITS computer hosting, telephone services, accounting services and DFA charges.

The agency budget for contractual line items has historically been appropriated at the anticipated estimated costs. However, since the costs have historically been less than the estimated amount, the Office believes it can reduce its contractual budget by \$113, 214 in FY16. This reduction is made in part due to need for additional revenue for Office operations.

COMMODITIES

The appropriated Commodity budget reflected a decrease from the FY14 appropriation. The expenses for FY16 should remain the same as the FY15 appropriation; therefore we are requesting level funding.

EQUIPMENT

The Office will also be seeking to replace older computers and printers to ensure all computers are compatible with the network server which is being replaced in FY15. These purchases can be made without an increase in the equipment line items.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
George Holmes	Sandestin, FL	2014 Bar Convention	1,356	3092
Leslie Lee	Destion, FL	2013 Bar Convention	1,437	3091/3092
Leslie Lee	Birmingham , AL	Leadership Summit	351	3091/3092
Leslie Lee	Sandestin, FL	2014 Bar Convention	1,363	3091/3092
Erin Pridgen	Miami Beach, FL	National Bar Assn Convention	1,957	3091
Robert Rudder	Birmingham, AL	Leadership Summit	19	3093
Robert Rudder	Louisville, KY	Dept of Public Advacy Training	187	3093
Robert Rudder	Dayton, OH	NAPD Meeting	707	3093
Kelsay Rushing	Las Vegas, NV	NACDL's Training Conference	1,882	
Alison Steiner	Washington, DC	NAACP LDF Training Conference	729	3091
Regina Curry	New Orleans, LA	SW Social Worker Conference	343	3091
John Helmert	Various Locations	Investigations/Client Services	804	3091
Leslie Lee	Washington, DC	NLADA Meeting	27	3091/3092
Sheila O'Flaherty	Various Locations	Client Services	786	3091
Mackey Wright	Kentucky and Indiana	Investigations/Client Services	1,823	3091
Erin Pridgen	New Orleans, LA	NLADA Conference	1,043	3092
Alison Steiner	New Orleans, LA	NLADA Conference	811	3091
Regina Curry	Various Locations	Investigations/Client Services	651	3091
Regina Curry	Chicago, IL	Mitigation Training - Death Penalty College	605	3091
John Helmert	Various Locations	Investigations/Client Services	214	3091
Lela Hubbard	Various Locations	Investigations/Client Services	404	
Leslie Lee	Washington, DC	RDA Meeting	537	
Marlenea Lehw	Chicago, IL	Chicago, IL	648	
Kelsay Rushing	Bouldder, CO	Capital Voir Dire Training	688	3091
Mackey Wright	Various Locations	Investigations/Client Services	1,138	
Total Out of State Travel Cost			\$20,510	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61606 Contractual Assistance					
Contract Worker - S M Pennington / Administrative Support <i>Comp. Rate: 23.44 hour</i>	Y				3091/3092
Contract Worker - Brenda Locke / Training Support/Juvenile <i>Comp. Rate: 38.19 hour</i>		25,302			3093
Contract Worker - Jamie Hannah / Administrative Support <i>Comp. Rate: 7.25 hour</i>					all
Contract Workers - Training/Admin / Training and Admin Support <i>Comp. Rate: 20 hour</i>			30,000	30,000	3091/3093
TOTAL 61606 Contractual Assistance		<u><u>25,302</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	
61615 SAAS Fees - DFA					
SAAS Fees DFA / Accounting System Access <i>Comp. Rate: fee</i>		1,801	2,000	2,000	Assessment
TOTAL 61615 SAAS Fees - DFA		<u><u>1,801</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61616 MMRS Fees					
MMRS Charges / DFA <i>Comp. Rate: fee</i>		4,020	5,500	6,786	Assessment
TOTAL 61616 MMRS Fees		<u><u>4,020</u></u>	<u><u>5,500</u></u>	<u><u>6,786</u></u>	
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 Financial Audit <i>Comp. Rate: 30/hour</i>					Assessment
TOTAL 61620 - Dept of Audit					
61624 - Accounting Fees					
Cornerstone Consulting Group / Training and Budget <i>Comp. Rate: 83/Hour</i>		8,500	8,500	8,500	All
TOTAL 61624 - Accounting Fees		<u><u>8,500</u></u>	<u><u>8,500</u></u>	<u><u>8,500</u></u>	
6163X Legal (61630-61636)					
Coxwell & Associates / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		5,319			3092
Rob McDuff / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>					3091
Robert Whitacre / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		1,100			3091
William Stennett / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		4,375			3091
Lowrey & Fortiner / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		12,415			3091
Stacy Ferraro / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		1,522			3091
Staci Bevill / Legal Services <i>Comp. Rate: hourly rates</i>		915			3091

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Various Legal Firms / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>			54,350	57,350	3091/3092
TOTAL 6163X Legal (61630-61636)		<u><u>25,646</u></u>	<u><u>54,350</u></u>	<u><u>57,350</u></u>	
6164x Specialist Services					
61640 Expert Services-Univ Phys/Clinics / Client Assessment <i>Comp. Rate: fee</i>					3091
Robert Cox / Client Services <i>Comp. Rate: fee</i>					3091
Dr. Mark D. Cunnighman, PhD / Client Services <i>Comp. Rate: fee</i>		7,430			3091
Stacy Ferraro / Investigative Services <i>Comp. Rate: fee</i>		12,236			3091
Experts as Needed / Assessments/Investigative <i>Comp. Rate:</i>			25,000	22,000	3091
TOTAL 6164x Specialist Services		<u><u>19,666</u></u>	<u><u>25,000</u></u>	<u><u>22,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
American Forensics / Experts forensic pathology <i>Comp. Rate: \$300 hr + expenses</i>					3091
DNA Experts / Experts DNA <i>Comp. Rate: \$250 hr</i>					3091
David Hill / Client Services <i>Comp. Rate: Various</i>					3091/3092
Schwartz-Watts / Forensic psy consultant <i>Comp. Rate: \$300 hr + exp</i>		1,500			3091
Dr. Joe Jackson / Client Services <i>Comp. Rate: Various</i>					3091
Gerald Ravan / Expert <i>Comp. Rate: various</i>					3091
Gilbert MacVaugh / Forensic Services <i>Comp. Rate: \$250 hr</i>		2,500			3091
Inquisitor / Investigative Services <i>Comp. Rate: \$65 hr</i>		12,012			3091
Intern/Consultant Travel / Investigations <i>Comp. Rate: travel rates</i>		158,588	299,500	185,000	3091/3093
John Goff / Forensic psy consultant <i>Comp. Rate: various</i>					3091
John Lloyd / Client Services <i>Comp. Rate: Various</i>					3091
Julie Schroeder / Social Work/Witness <i>Comp. Rate: \$75 hr</i>					3091
Khanh Nguyen / Client Services <i>Comp. Rate: Various</i>					3091
Knox and Associates, LLC / Client Services <i>Comp. Rate: Various</i>					3091
Leroy Riddick / Forensic Psychology <i>Comp. Rate: \$200 hr + exp</i>					3091
MS Neuropsychiatric Clinic / Psychology <i>Comp. Rate: \$500 hr</i>					3091
Matthew Mendel / Psychology <i>Comp. Rate: \$300 hr</i>		2,000			3091

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Max Mayes / Investigative Services <i>Comp. Rate: \$50 hr + exp</i>					3091
Professional Investigations / investigation/polygraph <i>Comp. Rate: \$500 per client + exp</i>					3091
Recovery Consultants / Experts addition mitigation <i>Comp. Rate: \$130 hr</i>		1,951			3091
Speakers / Training <i>Comp. Rate: varies</i>					3093
Stacy Ferraro / Mitigation Services <i>Comp. Rate: \$65 hr</i>					3091
The Gilliam Firm / Associate Counsel <i>Comp. Rate: \$100 hr</i>					3091
The Law Offices of Nicholas / Associate Counsel <i>Comp. Rate: \$100 hr</i>					3091
The McCallister Law Firm / Investigative Services <i>Comp. Rate: various</i>					3091
Valerie Carson / Mitigation <i>Comp. Rate: \$40 hr</i>					3091
Various Experts as needed for cases / investivation, legal, social, etc. <i>Comp. Rate: Various</i>			185,000	185,000	3091/3092
Vickie Slater / Attorney Services <i>Comp. Rate: Various</i>					3091
William Lott / Client Services <i>Comp. Rate: Various</i>					3091
William Stennet / Client Services <i>Comp. Rate: Various</i>					3091
City of NY / Medical Examiner <i>Comp. Rate: various</i>		1,500			3091
Desiree Stepteau / Consultation <i>Comp. Rate: set fee</i>		2,050			3091
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>182,101</u>	<u>484,500</u>	<u>370,000</u>	
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/Bounds&Askew / hearing transcripts <i>Comp. Rate: statutory</i>		172	2,500	2,500	3091
Stegall Notary Services / Recording and Notary Fees <i>Comp. Rate: set fee</i>		225			3091/3092
Court Fees / Filing Fees <i>Comp. Rate: varies</i>		1,150	2,000	2,000	3092
Melane More / Recording Fees <i>Comp. Rate: various</i>		34			3091
Regina Fussell / Recording Fees <i>Comp. Rate: Various</i>		240			3091
Cynthia Zelinka / Recording Fees <i>Comp. Rate: Various</i>					3091
TOTAL 61660 Court Costs and Court Reporters		<u>1,821</u>	<u>4,500</u>	<u>4,500</u>	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61661 Recording Fees Recording and Notary Fees / Court Costs <i>Comp. Rate: various</i> TOTAL 61661 Recording Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3091
61670 Lab Testing Fees The Bode Technology Group / DNA Testing <i>Comp. Rate: fee</i> Office of the City of New York / DNA Testing <i>Comp. Rate: fee</i> Various Vendors / DNA Testing <i>Comp. Rate: fee</i> TOTAL 61670 Lab Testing Fees		<hr/> <hr/>	2,000 <hr/> 2,000 <hr/>	2,000 <hr/> 2,000 <hr/>	3091 3091 3091
6168x SPAHRS Contract Payroll Contract Worker / FICA match <i>Comp. Rate: 7.65%</i> TOTAL 6168x SPAHRS Contract Payroll		5,911 <hr/> 5,911 <hr/>	2,300 <hr/> 2,300 <hr/>	2,300 <hr/> 2,300 <hr/>	All
61690 - Other Fees and Services Tech Plus A/V Services / Training <i>Comp. Rate: Actual</i> Raymond Vick / Services <i>Comp. Rate: fee</i> Tanya Craft / Services <i>Comp. Rate: per hour</i> MS Prison Industries / Die CUt <i>Comp. Rate: per each</i> TOTAL 61690 - Other Fees and Services		125 <hr/> 125 <hr/>	<hr/> <hr/>	<hr/> <hr/>	3093 3091 3091 3093
GRAND TOTAL (61600-61699)		274,893	618,650	505,436	

VEHICLE PURCHASE DETAILS

Office of State Public Defender

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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	Replace Revenue Source		
		Equipment	-750
		Total	-750
		General Funds	427,265
		Other Special Funds	-428,015
Program # 2 : INDIGENT APPEALS	Replace Revenue Source		
		Equipment	1,250
		Total	1,250
		General Funds	297,369
		Other Special Funds	-296,119
Program # 3 : DEFENDER TRAINING	Replace Revenue Source		
		Equipment	-500
		Total	-500
		General Funds	148,975
		Other Special Funds	-149,475
Priority # 2			
Program # 1 : CAPITAL DEFENSE COUNSEL	Fund Legislative Pay Raises		
		Salaries	61,768
		Total	61,768
		Other Special Funds	61,768
Program # 2 : INDIGENT APPEALS	Fund Legislative Pay Raises		
		Salaries	54,705
		Total	54,705
		Other Special Funds	54,705
Program # 3 : DEFENDER TRAINING	Fund Legislative Pay Raises		
		Salaries	12,316
		Total	12,316
		Other Special Funds	12,316

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of State Public Defender
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : CAPITAL DEFENSE COUNSEL	Add IT Staff	Salaries	12,582
		Total	12,582
		Other Special Funds	12,582
Program # 2 : INDIGENT APPEALS	Add IT Staff	Salaries	10,725
		Total	10,725
		Other Special Funds	10,725
Program # 3 : DEFENDER TRAINING	Add IT Staff	Salaries	3,223
		Total	3,223
		Other Special Funds	3,223
Priority # 4			
Program # 1 : CAPITAL DEFENSE COUNSEL	Fund DFA/MMRS increased fees	Contractual	612
		Total	612
		Other Special Funds	612
Program # 2 : INDIGENT APPEALS	Fund DFA/MMRS increased fees	Contractual	466
		Total	466
		Other Special Funds	466
Program # 3 : DEFENDER TRAINING	Fund DFA/MMRS increased fees	Contractual	208
		Total	208
		Other Special Funds	208

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Office of State Public Defender _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					