

Public Defender

Administration Team

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| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|-----------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 856,100 | 903,868 | 907,500 | 1,077,100 | 169,600 | 18.7% |
| Total | \$856,100 | \$903,868 | \$907,500 | \$1,077,100 | \$169,600 | 18.7% |
| FTEs: Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| FTEs: GSD General Fund | 6.00 | 6.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Total | 6.00 | 6.00 | 8.00 | 8.00 | 0.00 | 0.0% |

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | -207,200 | 0 | -222,600 | 0 | 222,600 | -100.0% |
| Total | -\$207,200 | \$0 | -\$222,600 | \$0 | \$222,600 | -100.0% |

Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

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| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 314,600 | 309,024 | 329,100 | 321,400 | -7,700 | -2.3% |
| Total | \$314,600 | \$309,024 | \$329,100 | \$321,400 | -\$7,700 | -2.3% |
| FTEs: GSD General Fund | 8.50 | 8.50 | 10.50 | 10.50 | 0.00 | 0.0% |
| Total | 8.50 | 8.50 | 10.50 | 10.50 | 0.00 | 0.0% |

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

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| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 4,341,900 | 4,017,007 | 4,502,500 | 4,411,800 | -90,700 | -2.0% |
| Total | \$4,341,900 | \$4,017,007 | \$4,502,500 | \$4,411,800 | -\$90,700 | -2.0% |
| FTEs: GSD General Fund | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 | 0.0% |
| Total | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 | 0.0% |

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

General Sessions Team

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| Budget Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 2,233,600 | 1,996,665 | 2,694,600 | 2,643,800 | -50,800 | -1.9% |
| Total | \$2,233,600 | \$1,996,665 | \$2,694,600 | \$2,643,800 | -\$50,800 | -1.9% |
| FTEs: GSD General Fund | 26.99 | 26.99 | 26.99 | 26.99 | 0.00 | 0.0% |
| Total | 26.99 | 26.99 | 26.99 | 26.99 | 0.00 | 0.0% |

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Juvenile Court Team

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| Budget | Staffing Summary | 2019 Budget | 2019 Actuals | 2020 Budget | 2021 Budget | FY20-FY21 Difference | FY20-FY21 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 958,500 | 924,419 | 978,400 | 959,800 | -18,600 | -1.9% |
| | Total | \$958,500 | \$924,419 | \$978,400 | \$959,800 | -\$18,600 | -1.9% |
| FTEs: | GSD General Fund | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| | Total | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |