

Public Defender

Administration Team

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Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	907,500	702,722	1,090,400	1,117,300	26,900	2.5%
	Total	\$907,500	\$702,722	\$1,090,400	\$1,117,300	\$26,900	2.5%
FTEs:	GSD General Fund	8.00	8.00	8.50	10.00	1.50	17.6%
	Total	8.00	8.00	8.50	10.00	1.50	17.6%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	-174,100	0	0	0	0	0.0%
	Total	-\$174,100	\$0	\$0	\$0	\$0	0.0%

Appellate Court Team

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Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	329,100	323,694	359,200	349,700	-9,500	-2.6%
	Total	\$329,100	\$323,694	\$359,200	\$349,700	-\$9,500	-2.6%
FTEs:	GSD General Fund	10.50	10.50	2.50	1.50	-1.00	-40.0%
	Total	10.50	10.50	2.50	1.50	-1.00	-40.0%

Criminal Court Team

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Budget Staffing Summary		2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	4,502,500	4,247,269	4,734,300	5,282,500	548,200	11.6%
	Total	\$4,502,500	\$4,247,269	\$4,734,300	\$5,282,500	\$548,200	11.6%
FTEs:	GSD General Fund	34.00	34.00	47.00	50.00	3.00	6.4%
	Total	34.00	34.00	47.00	50.00	3.00	6.4%

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.

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Budget Staffing Summary		2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	2,694,600	2,284,577	2,799,800	3,035,400	235,600	8.4%
	Total	\$2,694,600	\$2,284,577	\$2,799,800	\$3,035,400	\$235,600	8.4%
FTEs:	GSD General Fund	26.99	26.99	27.99	30.99	3.00	10.7%
	Total	26.99	26.99	27.99	30.99	3.00	10.7%

Juvenile Court Team

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Budget Staffing Summary		2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	978,400	989,097	974,600	1,056,000	81,400	8.4%
	Total	\$978,400	\$989,097	\$974,600	\$1,056,000	\$81,400	8.4%
FTEs:	GSD General Fund	9.00	9.00	7.00	7.00	0.00	0.0%
	Total	9.00	9.00	7.00	7.00	0.00	0.0%