

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	1,042,100	134,600	14.8%
Total	\$856,100	\$903,868	\$907,500	\$1,042,100	\$134,600	14.8%
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	-174,100	0	174,100	-100.0%
Total	-\$207,200	\$0	-\$174,100	\$0	\$174,100	-100.0%

Appellate 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	314,600	309,024	329,100	359,200	30,100	9.1%
Total	\$314,600	\$309,024	\$329,100	\$359,200	\$30,100	9.1%
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

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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	4,623,200	120,700	2.7%
Total	\$4,341,900	\$4,017,007	\$4,502,500	\$4,623,200	\$120,700	2.7%
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.

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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	2,509,200	-185,400	-6.9%
Total	\$2,233,600	\$1,996,665	\$2,694,600	\$2,509,200	-\$185,400	-6.9%
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

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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	974,600	-3,800	-0.4%
Total	\$958,500	\$924,419	\$978,400	\$974,600	-\$3,800	-0.4%
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%