# FISCAL YEAR 2014

# TRULY AGREED AND FINALLY PASSED (AFTER VETO)

# PUBLIC DEFENDER

**HOUSE BILL 12** 

**VETOES:** None

97<sup>th</sup> General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

#### Public Defender Commission - Director's Office/Legal Services - Section 12.400

#### Page 15

The Director's Office is responsible for centralized administration and coordination of resources, planning functions, fiscal processing, personnel functions, data processing support, conflict case transfers, collection of lien and recoupment monies and other support functions.

**Legal Base:** Chapter 600 RSMo **Funding Source:** General Revenue

FY 2013 Withhold: None

#### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No Changes

Requested 100% Flexibility between General Revenue Personal Services and Expense & Equipment

#### **GOVERNOR:**

No Changes

Recommended 100% Flexibility between General Revenue Personal Services and Expense & Equipment

# **HOUSE:**

No Changes

Recommended 100% Flexibility between General Revenue Personal Services and Expense & Equipment

#### **SENATE:**

Core Transfer: (\$530,096) General Revenue Expense & Equipment to the Office of the State Courts Administrator for payments to court reporters for transcript costs Recommended 100% Flexibility between General Revenue Personal Services and Expense & Equipment

#### **CONFERENCE:**

Senate Position on core transfer to OSCA

Recommended 100% Flexibility between General Revenue Personal Services and Expense & Equipment

Committee Markup Annual					OFFICE OF	THE PUBL	IC DEFENDER						Regular Ho	use Bills
<u> </u>	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	•	SENATE RECOMMEN		TRULY AGRI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400 OFFICE OF THE DIRECTOR - 15111C														
CORE							-							
PERSONAL SERVICES	27,288,817	577.73	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13
GENERAL REVENUE	27,288,817	577.73	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13	28,181,366	585.13
EXPENSE & EQUIPMENT	4,860,220	0.00	4,419,108	0.00	4,419,108	0.00	4,419,108	0.00	4,419,108	0.00	3,889,012	0.00	3,889,012	0.00
GENERAL REVENUE	4,860,220	0.00	4,419,108	0.00	4,419,108	0.00	4,419,108	0.00	4,419,108	0.00	3,889,012	0.00	3,889,012	0.00
TOTAL	\$32,149,037	577.73	\$32,600,474	585.13	\$32,600,474	585.13	\$32,600,474	585.13	\$32,600,474	585.13	\$32,070,378	585.13	\$32,070,378	585.13

Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	19,626	0.00	19,626	0.00	19,626	0.00	19,626	0.00	19,626	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,626	0.00	19,626	0.00	19,626	0.00	19,626	0.00	19,626	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,626	0.00	\$19,626	0.00	\$19,626	0.00	\$19,626	0.00	\$19,626	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	258,510	0.00	146,283	0.00	146,283	0.00	146,283	0.00

Committee Markup Annual					OFFICE OF	THE PUBL	IC DEFENDER	₹					Regular Ho	use Bills
	FY 2012	2	FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUA	L	BUDGET	Г	DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400 OFFICE OF THE DIRECTOR - 15111C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	258,510	0.00	146,283	0.00	146,283	0.00	146,283	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	258,510	0.00	146,283	0.00	146,283	0.00	146,283	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$258,510	0.00	\$146,283	0.00	\$146,283	0.00	\$146,283	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Constant Crisis 4454004															
Caseload Crisis 1151001 PERSONAL SERVICES		0	0.00	0	0.00	2,785,992	71.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	2,785,992	71.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	4,079,513	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	4,079,513	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	***************************************	\$0	0.00	\$0	0.00	\$6,865,505	71.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

				OFFICE OF	THE PUBL	IC DEFENDER						Regular Hou	nse Rills
FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE	•	TRULY AGRE	<b>ED</b>
ACTUAL	-	BUDGET	•	DEPT REC	2	AMENDED F	EC	RECOMMEN	DED	RECOMMEN	IDED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,													
0	0.00	0	0.00	254,820	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0	0.00	0	0.00	254,820	0.00	0	0.00	0	0.00	0	0.00	0	0.00
\$0	0.00	\$0	0.00	\$254,820	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR  0 0	<b>0 0.00</b> 0 0.00	ACTUAL BUDGET  DOLLAR FTE DOLLAR   0 0.00 0 0 0.00 0	ACTUAL   BUDGET	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REC           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0.00         254,820           0         0.00         0.00         254,820	FY 2012         FY 2013         FY 2014           ACTUAL         BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0.00         254,820         0.00           0         0.00         0.00         254,820         0.00	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED R           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0.00         254,820         0.00         0           0         0.00         0.00         254,820         0.00         0	ACTUAL         BUDGET         DEPT REQ         AMENDED REC           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0.00         254,820         0.00         0         0.00           0         0.00         0.00         254,820         0.00         0         0.00	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENT           DOLLAR         FTE         DOLLAR         FTE	FY 2012	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         DOLLAR	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE RECOMMENDED           DOLLAR         FTE         DOLL

TOTAL	<b>\$0</b>	0.00	<b>\$0</b>	0.00	\$989,916	12.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0
GENERAL REVENUE	0	0.00	0	0.00	151,260	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	151,260	0.00	0	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	0	0.00	0	0.00	838,656	12.00	0	0.00	0	0.00	0	0.00	0	0.00
Specialized Attorneys - 1151003 PERSONAL SERVICES	0	0.00	0	0.00	838,656	12.00	0	0.00	0	0.00	0	0.00	0	0.00

				OFFICE OF	THE PUBL	IC DEFENDER						Regular Hor	use Bills
FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGRE	<i>E</i> ED
ACTUAL	_	BUDGET	<u> </u>	DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	1,983,019	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0	0.00	0	0.00	1,983,019	0.00	0	0.00	0	0.00	0	0.00	0	0.00
\$0	0.00	\$0	0.00	\$1,983,019	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR  0	<b>0 0.00</b> 0.00	ACTUAL   BUDGET	ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00           0         0.00         0         0.00	FY 2012         FY 2013         FY 2014           ACTUAL         BUDGET         DEPT RECONSTRUCTION           DOLLAR         FTE         DOLLAR             0         0.00         0.00         1,983,019           0         0.00         0.00         1,983,019	FY 2012 BUDGET         FY 2014 DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0.00         1,983,019         0.00           0         0.00         0.00         1,983,019         0.00	FY 2012         FY 2013         FY 2014         GOV AS AMENDED R           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0.00         1,983,019         0.00         0           0         0.00         0.00         1,983,019         0.00         0	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0.00         1,983,019         0.00         0.00         0.00           0         0.00         0.00         1,983,019         0.00         0.00         0.00	ACTUAL   BUDGET   DEPT REQ   AMENDED REC   RECOMMENT	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         1,983,019         0.00         0         0.00         0         0.00           0         0.00         0         0.00         1,983,019         0.00         0         0.00         0         0.00	FY 2012         FY 2013         FY 2014         GOV AS         HOUSE         SENATE           ACTUAL         BUDGET         DEPT REQ         AMENDED REC         RECOMMENDED         RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0         0.00         0         0.00         0           0         0.00         0         0.00         0         0.00         0         0.00         0           0         0.00         0         0.00         0         0.00         0         0.00         0	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         DOLLAR         DOLLAR <td>FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         DOLLAR</td>	FY 2012 ACTUAL         FY 2013 BUDGET         FY 2014 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         DOLLAR

TOTAL - OFFICE OF THE DIRECTOR	\$32,149,037	577.73	\$32,600,474	585.13	\$42,713,360	668.13	\$32,878,610	585.13	\$32,766,383	585.13	\$32,236,287	585.13	\$32,236,287	585.13

# **Public Defender Commission – Grants - Section 12.400**

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This section provides appropriation authority if grants are received from the federal government.

**Legal Base:** Chapter 600 RSMo **Funding Source:** Federal Funds

FY 2013 Withhold: None

# **CORE ADJUSTMENTS:**

# **DEPARTMENT:**

No Changes

# **GOVERNOR:**

No Changes

# **HOUSE:**

No Changes

# **SENATE:**

No Changes

# **CONFERENCE:**

No Changes

Committee Markup Annual					OFFICE OF 1	THE PUBL	IC DEFENDER						Regular Ho	use Bills
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400 GRANTS - 15131C														
CORE														
PROGRAM-SPECIFIC	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
FEDERAL FUNDS	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

TOTAL - GRANTS	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

# Public Defender Commission - Legal Defense and Defender Fund - Section 12.400

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This section reflects personal services and expense and equipment requested and recommended from the Legal Defense Fund (funds collected from the indigent).

Legal Base: Chapter 600 RSMo

Funding Source: Legal Defense and Defender Fund

FY 2013 Withhold: None

# **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No Changes

# **GOVERNOR:**

No Changes

# **HOUSE:**

No Changes

# **SENATE:**

No Changes

# **CONFERENCE:**

No Changes

2 IL FTE	FY 2013 BUDGET DOLLAR		FY 2014 DEPT REC		GOV AS		HOUSE		SENATE		TRULY AGR	ZED
			DEPT REC						~ _ · · · · · _			
FTE	DOLLAR			2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
			, , , , , , , , , , , , , , , , , , ,									
2.03	130,196	2.00	130,196	2.00	130,196	2.00	130,196	2.00	130,196	2.00	130,196	2.00
2.03	130,196	2.00	130,196	2.00	130,196	2.00	130,196	2.00	130,196	2.00	130,196	2.00
0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00
0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00	2,795,756	0.00
0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
2.03	\$2,980,952	2.00	\$2,980,952	2.00	\$2,980,952	2.00	\$2,980,952	2.00	\$2,980,952	2.00	\$2,980,952	2.00
3 3 3	3 2.03 3 0.00 3 0.00 5 0.00	3 2.03 130,196 3 0.00 2,795,756 3 0.00 2,795,756 5 0.00 55,000 6 0.00 55,000	3     2.03     130,196     2.00       3     0.00     2,795,756     0.00       3     0.00     2,795,756     0.00       5     0.00     55,000     0.00       6     0.00     55,000     0.00	3     2.03     130,196     2.00     130,196       3     0.00     2,795,756     0.00     2,795,756       3     0.00     2,795,756     0.00     2,795,756       4     0.00     55,000     0.00     55,000       5     0.00     55,000     0.00     55,000	3     2.03     130,196     2.00     130,196     2.00       3     0.00     2,795,756     0.00     2,795,756     0.00       3     0.00     2,795,756     0.00     2,795,756     0.00       4     0.00     55,000     0.00     55,000     0.00       5     0.00     55,000     0.00     55,000     0.00	3       2.03       130,196       2.00       130,196       2.00       130,196         3       0.00       2,795,756       0.00       2,795,756       0.00       2,795,756         3       0.00       2,795,756       0.00       2,795,756       0.00       2,795,756         4       0.00       55,000       0.00       55,000       0.00       55,000         5       0.00       55,000       0.00       55,000       0.00       55,000	3     2.03     130,196     2.00     130,196     2.00     130,196     2.00       3     0.00     2,795,756     0.00     2,795,756     0.00     2,795,756     0.00       3     0.00     2,795,756     0.00     2,795,756     0.00     2,795,756     0.00       4     0.00     55,000     0.00     55,000     0.00     55,000     0.00       5     0.00     55,000     0.00     55,000     0.00     55,000     0.00	3       2.03       130,196       2.00       130,196       2.00       130,196       2.00       130,196         3       0.00       2,795,756       0.00       2,795,756       0.00       2,795,756       0.00       2,795,756         3       0.00       2,795,756       0.00       2,795,756       0.00       2,795,756         4       0.00       55,000       0.00       55,000       0.00       55,000         5       0.00       55,000       0.00       55,000       0.00       55,000	3         2.03         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         130,196         2.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         2.795,756         0.00         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000         0.00         55,000	2.03 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 3.00 130,196 3.00 2,795,756 0.00	2.03 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 30,196	2.03 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 2.00 130,196 3.00 3,795,756 3.000 2,795,756 3.000 2,795,756 3.000 2,795,756 3.000 2,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3.000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,000 3,795,756 3,000 3,

Pay Plan FY13-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	. 0	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.0
OTHER FUNDS	0	0.00	0	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30	0.00	\$30	0.00	\$30	0.00	\$30	0.00	\$30	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,194	0.00	500	0.00	500	0.00	500	0.00

Committee Markup Annual					OFFICE OF T	THE PUBL	IC DEFENDER	 					Regular Ho	use Bills
•	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400 LEGAL DEFENSE & DEFENDER FUND - 15141C														
Pay Plan FY14-COLA - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,194	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,194	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,194	0.00	\$500	0.00	\$500	0.00	\$500	0.00
General Structure Adjustment for all state emplo	oyees. Governor r	ecommends 2	2% for the second h	nalf of FY201	4. House recomme	ends \$250 pe	er FTE for the secon	nd half of FY1						
									•					
TOTAL - LEGAL DEFENSE & DEFENDER FUN	\$1,139,872	2.03	\$2,980,952	2.00	\$2,980,982	2.00	\$2,982,176	2.00	\$2,981,482	2.00	\$2,981,482	2.00	\$2,981,482	2.00

#### Public Defender Commission - Extraordinary Expenses and Conflict Cases - Section 12.400

#### Page 83

This section provides monies to meet the costs associated with conflict case reassignments and extraordinary expenses related to providing representation in criminal cases. The appropriation is used to provide for the defense of criminal cases and expenses such as expert witnesses, depositions and other expenses arising from changes of venue.

There are more than 300 homicide cases assigned to the system each year and more than 750 conflict of interest cases which must be reassigned each to the private bar.

**Legal Base:** Chapter 600 RSMo **Funding Source:** General Revenue

FY 2013 Withhold: (\$721,071) General Revenue

#### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No Changes

#### **GOVERNOR:**

No Changes

#### **HOUSE:**

No Changes

#### **SENATE:**

Core Transfer: (\$700,000) General Revenue Expense & Equipment to the Office of the State Courts Administrator to administer a pilot program of private legal representation for misdemeanor cases in selected counties

# **CONFERENCE:**

Senate position

ommittee Markup Annual					OFFICE OF 1	THE PUBL	IC DEFENDER	}					Regular Ho	use Bills
•	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGRI	ED
	ACTUAL		BUDGET	,	DEPT REC	ຊ	AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.400														
XTRAORDINARY EXPENSE/CONFLIC - 15151C	;													
CORE														
EXPENSE & EQUIPMENT	2,558,059	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,021,071	0.00	3,021,071	0.00
GENERAL REVENUE	2,558,059	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,021,071	0.00	3,021,071	0.00
TOTAL	\$2,558,059	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,021,071	0.00	\$3,021,071	0.00
TOTAL	\$2,558,059	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,021,071	0.00	\$3,021,071	

0.00

\$3,721,071

0.00

\$3,721,071

0.00

\$3,021,071

0.00

\$3,021,071

0.00

TOTAL - EXTRAORDINARY EXPENSE/CONFL

\$2,558,059

0.00

\$3,721,071

0.00

\$3,721,071

# <u>Public Defender Commission – Debt Offset Escrow - Section 12.400</u>

#### Page 87

This section authorizes State Public Defender to intercept Missouri State Income Tax refund checks due to individuals who owe the Missouri State Public Defender System monies for representation.

Legal Base: Chapter 600 RSMo

Funding Source: Escrow Account between the Taxpayer and the Dept of Revenue for Missouri State Public Defender Income Tax Interceptions

FY 2013 Withhold: None

#### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No Changes

Requested an "E" on this appropriation

#### **GOVERNOR:**

No Changes

Recommended an "E" on this appropriation

# **HOUSE:**

No Changes

Recommended an "E" on this appropriation

# **SENATE:**

No Changes

Recommended removing the "E" on this appropriation

# **CONFERENCE:**

No Changes

Recommended removing the "E" on this appropriation

DOLLAR   FTE   DOLL	ommittee Markup Annual					OFFICE OF T	HE PUBL	IC DEFENDER						Regular Ho	use Bills
DOLLAR   FTE   DOLL		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
HOUSE BILL SECTION 12.400 DEBT OFFSET ESCROW FUND - 15161C  CORE PROGRAM-SPECIFIC 945,888 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 350,000 0.00 0.00 0.00 0.00 0.00 0.00 0.0		ACTUAL	•	BUDGET		DEPT REC	1	AMENDED R	EC	RECOMMENDED		RECOMMENDED		FINALLY PASSED	
PROGRAM-SPECIFIC         945,888         0.00         350,000         0.00 <t< th=""><th></th><th>DOLLAR</th><th>FTE</th><th>DOLLAR</th><th>FTE</th><th>DOLLAR</th><th>FTE</th><th>DOLLAR</th><th>FTE</th><th>DOLLAR</th><th>FTE</th><th>DOLLAR</th><th>FTE</th><th>DOLLAR</th><th>FTE</th></t<>		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC         945,888         0.00         350,000         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00 <td></td>															
OTHER FUNDS 945,888 0.00 350,000E 0.00	CORE			-											
	PROGRAM-SPECIFIC	945,888	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL #04F 999 0.00 #2F0.000 0.00 #2F0.000 0.00 #2F0.000 0.00 #2F0.000 0.00 #2F0.000 0.00 #2F0.000	OTHER FUNDS	945,888	0.00	350,000 E	0.00	350,000 E	0.00	350,000 E	0.00	350,000 E	0.00	350,000	0.00	350,000	0.00
101AL \$345,000 0.00 \$350,000 0.00 \$350,000 0.00 \$350,000 0.00 \$350,000	TOTAL	\$945,888	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

TOTAL	\$0	0.00	- \$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00
INC AUTHORITY DUE TO E REMOVAL - 1151005 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00

TOTAL - DEBT OFFSET ESCROW FUND	\$945,888	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00