

# OFFICE OF THE STATE PUBLIC DEFENDER

## FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Defender Services	\$ 44,258,126	\$ 48,708,135	\$ 50,706,992	\$ 51,754,490
Federal Grants	99,000	625,000	1,125,000	1,125,000
Legal Defense and Defender Fund	1,303,663	2,748,609	3,500,019	3,507,926
Homicide/Conflict of Interest Cases	4,720,901	4,721,071	4,721,071	4,721,071
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 50,381,690</b>	<b>\$ 56,802,815</b> <sup>1</sup>	<b>\$ 60,053,082</b>	<b>\$ 61,108,487</b>
<b>PERSONAL SERVICE</b>				
General Revenue Fund	35,007,730	39,476,166	41,269,940	42,562,730
Legal Defense and Defender Fund	140,943	142,353	143,763	151,670
<b>EXPENSE AND EQUIPMENT</b>				
General Revenue Fund	13,971,297	13,953,040	14,158,123	13,912,831
Federal Funds	25,000	0	500,000	500,000
Legal Defense and Defender Fund	1,104,711	2,456,256	3,193,838	3,193,838
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
Federal Funds	74,000	625,000	625,000	625,000
Legal Defense and Defender Fund	58,009	150,000	162,418	162,418
<b>TOTAL</b>				
General Revenue Fund	48,979,027	53,429,206	55,428,063	56,475,561
Federal Funds	99,000	625,000	1,125,000	1,125,000
Legal Defense and Defender Fund	1,303,663	2,748,609	3,500,019	3,507,926
<b>Total Full-time Equivalent Employees</b>	<b>612.02</b>	<b>672.13</b>	<b>708.13</b>	<b>684.13</b>
General Revenue Fund	610.03	670.13	706.13	682.13
Other Funds	1.99	2.00	2.00	2.00

<sup>1</sup> Does not include \$920,848 appropriated in HB 14 (2022) introduced January 5, 2022 during the second regular session of the 101<sup>st</sup> General Assembly. See the Supplemental section of the Missouri Budget for details regarding the Office of Public Defender supplemental appropriations.

The Office of the State Public Defender seeks to fulfill the constitutional guarantee of legal counsel in Missouri state courts for indigent persons accused or convicted of criminal offenses. The system also provides civil commitment defense representation under Missouri's sexually violent predator laws.

### Fiscal Year 2023 Governor's Recommendations

- \$750,000 Legal Defense and Defender Fund for the expenditure of intercepted client funds.
- \$590,286 and 12 staff to provide investigative and paralegal support for public defenders.
- \$500,000 federal funds for grants, gifts, or other resources to support the expenses of the office.
- \$2,235,977 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$2,228,070 general revenue.
- \$392,264 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$390,854 general revenue.
- (\$162,855) core reduction for one-time expenditures.

