

## 8140 State Public Defender

The mission of the Office of the State Public Defender is to provide representation to indigents in post-conviction proceedings following a judgment of death.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6530 State Public Defender	58.1	60.9	68.4	\$11,180	\$11,594	\$12,667
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>58.1</b>	<b>60.9</b>	<b>68.4</b>	<b>\$11,180</b>	<b>\$11,594</b>	<b>\$12,667</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$11,180	\$11,594	\$12,667
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$11,180</b>	<b>\$11,594</b>	<b>\$12,667</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 15400-15404 and 15420-15425; Penal Code Sections 1026.5 and 1240.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• State Public Defender Staffing	\$-	\$-	-	\$1,054	\$-	7.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,054</b>	<b>\$-</b>	<b>7.5</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$1,000	\$-	-	\$1,000	\$-	-
• Salary Adjustments	170	-	-	170	-	-
• Benefit Adjustments	83	-	-	102	-	-
• Retirement Rate Adjustments	59	-	-	59	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-1,000	-	-5.6	-1,000	-	-5.6
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$312</b>	<b>\$-</b>	<b>-5.6</b>	<b>\$331</b>	<b>\$-</b>	<b>-5.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$312</b>	<b>\$-</b>	<b>-5.6</b>	<b>\$1,385</b>	<b>\$-</b>	<b>1.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$312</b>	<b>\$-</b>	<b>-5.6</b>	<b>\$1,385</b>	<b>\$-</b>	<b>1.9</b>

### PROGRAM DESCRIPTIONS

#### 6530 - STATE PUBLIC DEFENDER

The objective of the Office of the State Public Defender, upon assignment of cases exclusively from the California Supreme Court, is to provide legal services in capital appeals to persons who do not have the financial means to employ private counsel. The Office of the State Public Defender focuses its resources exclusively on post-conviction proceedings following the judgment of death. The State Public Defender is headquartered in Oakland, and has a regional office in Sacramento.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>6530</b>	<b>STATE PUBLIC DEFENDER</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,180	\$11,594	\$12,667

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 8140 State Public Defender - Continued

	2014-15*	2015-16*	2016-17*
Totals, State Operations	\$11,180	\$11,594	\$12,667
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>11,180</u>	<u>11,594</u>	<u>12,667</u>
<b>Totals, Expenditures</b>	<b>\$11,180</b>	<b>\$11,594</b>	<b>\$12,667</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	66.5	66.5	66.5	\$6,951	\$7,010	\$7,010
Budget Position Transparency	-	-5.6	-5.6	-	-1,000	-1,000
Total Adjustments	<u>-8.4</u>	<u>-</u>	<u>7.5</u>	<u>-954</u>	<u>169</u>	<u>903</u>
<b>Net Totals, Salaries and Wages</b>	<b>58.1</b>	<b>60.9</b>	<b>68.4</b>	<b>\$5,997</b>	<b>\$6,179</b>	<b>\$6,913</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,548</u>	<u>2,735</u>	<u>3,033</u>
<b>Totals, Personal Services</b>	<b>58.1</b>	<b>60.9</b>	<b>68.4</b>	<b>\$8,545</b>	<b>\$8,914</b>	<b>\$9,946</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$2,635</u>	<u>\$2,680</u>	<u>\$2,721</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,180</b>	<b>\$11,594</b>	<b>\$12,667</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,870	\$11,283	\$12,667
Allocation for employee compensation	134	170	-
Allocation for staff benefits	63	83	-
Budget Position Transparency	-	-1,000	-
Expenditure by Category Redistribution	-	1,000	-
Rounding Adjustments	-	-1	-
Section 3.60 pension contribution adjustment	<u>206</u>	<u>59</u>	<u>-</u>
<b>Totals Available</b>	<b>\$11,273</b>	<b>\$11,594</b>	<b>\$12,667</b>
Unexpended balance, estimated savings	<u>-93</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,180</b>	<b>\$11,594</b>	<b>\$12,667</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$11,180</b>	<b>\$11,594</b>	<b>\$12,667</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	66.5	66.5	66.5	\$6,951	\$7,010	\$7,010
Budget Position Transparency	-	-5.6	-5.6	-	-1,000	-1,000
<b>Salary and Other Adjustments</b>	-8.4	-	-	-954	169	169
<b>Workload and Administrative Adjustments</b>						
<b>State Public Defender Staffing</b>						
Assoc Info Sys Analyst (Supvr)	-	-	1.0	-	-	69
Dep State Public Defender	-	-	3.5	-	-	435
Legal Analyst	-	-	1.0	-	-	55
Sr Dep State Public Defender	-	-	1.0	-	-	136

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**8140 State Public Defender - Continued**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	39
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	7.5	\$-	\$-	\$734
<b>Totals, Adjustments</b>	<b>-8.4</b>	<b>-5.6</b>	<b>1.9</b>	<b>-\$954</b>	<b>-\$831</b>	<b>-\$97</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>58.1</b>	<b>60.9</b>	<b>68.4</b>	<b>\$5,997</b>	<b>\$6,179</b>	<b>\$6,913</b>

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