

2023 Biennium Proposed			
Public Defender Division	FY 2022	FY 2023	FTE
DP 1 - Personal Services	345,098	411,718	-
DP 5 - Caseload Growth	268,770	276,122	-
DP 10 - Lease Increases	104,181	124,010	-
Total Present Law Adjustments	718,049	811,850	-

Public Defender Division	FY 2022	FY 2023	FTE
DP 5555 - State Share Holiday OTO	(482,252)	-	-
Total New Proposals			
Grand Total	235,797	811,850	-

Appellate Defender Division	FY 2022	FY 2023	FTE
DP 1 - Personal Services	(34,000)	(29,739)	-
DP 5 - Caseload Growth	26,600	27,398	-
DP 10 - Lease Increases	35,116	35,997	-
Total Present Law Adjustments	27,716	33,656	-

Appellate Defender Division	FY 2022	FY 2023	FTE
DP 5555 - State Share Holiday OTO	(39,087)	-	-
Total New Proposals	(39,087)	-	-
Grand Total	(11,371)	33,656	-

Conflict Defender Division	FY 2022	FY 2023	FTE
DP 1 - Personal Services	(102,507)	(90,916)	-
DP 5 - Caseload Growth	99,281	102,260	-
DP 10 - Lease Increases	118,242	123,810	-
Total Present Law Adjustments	115,016	135,154	-

Conflict Defender Division	FY 2022	FY 2023	FTE
DP 5555 - State Share Holiday OTO	(60,304)	-	-
Total New Proposals	(60,304)	-	-
Grand Total	54,712	135,154	-

Central Services Division	FY 2022	FY 2023	FTE
DP 1 - Personal Services	100,036	109,072	-
DP 2 - Fixed Costs	103,749	35,372	-
DP 6 - Equipment Replacement	20,000	20,000	-
DP 7 - Service Now Reduction	(50,246)	(50,246)	-
DP 10 - Lease Increases	35,067	36,416	-
DP 30 - Case Management System	150,000	150,000	-
Total Present Law Adjustments	358,606	300,614	-

Central Services Division	FY 2022	FY 2023	FTE
DP 5555 - State Share Holiday OTO	(50,063)	-	-
Total Present Law Adjustments	(50,063)	-	-
Grand Total	308,543	300,614	-

Total of Decision Packages	587,681	1,281,274	-
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2021 Biennium			
Public Defender Division	FY 2020	FY 2021	FTE
DP 1 - Personal Services	53,324	35,854	-
DP 3 - Inflation Deflation	7,076	8,781	-
DP 4 - Current Level of Caseload	1,093,263	1,096,517	6.00
DP 7 - Attorney Caseload Growth	486,271	467,098	5.00
Total Present Law Adjustments	1,639,934	1,608,250	11.00

Public Defender Division	FY 2020	FY 2021	FTE
DP 5 - Attorney Pay Ladder Adjustments	450,330	1,053,057	-
DP 404 - Current Level of Caseload Adjustment	(232,915)	(234,311)	-
DP 405 - Additional Caseload Funding	116,458	117,155	-
DP 606 - Contractor Caseload Growth	300,000	300,000	-
DP 808 - Death Penalty Cases (OTO)	234,170	231,378	-
Total New Proposals	868,043	1,467,279	-
Grand Total	2,507,977	3,075,529	11.00

Appellate Defender Division	FY 2020	FY 2021	FTE
DP 1 - Personal Services	44,997	44,075	-
DP 7 - Attorney Caseload Growth	138,679	132,472	1.50
Total Present Law Adjustments	183,676	176,547	1.50

Appellate Defender Division	FY 2020	FY 2021	FTE
DP 5 - Attorney Pay Ladder Adjustments	57,328	85,309	-
DP 405 - Additional Caseload Funding	232,915	234,311	-
Total New Proposals	290,243	319,620	-
Grand Total	473,919	496,167	1.50

Conflict Defender Division	FY 2020	FY 2021	FTE
DP 1 - Personal Services	(78,509)	(80,856)	-
DP 4 - Current Level of Caseload	1,903,697	1,896,033	14.00
DP 7 - Attorney Caseload Growth	354,526	339,968	4.00
Total Present Law Adjustments	2,179,714	2,155,145	18.00

Conflict Defender Division	FY 2020	FY 2021	FTE
DP 5 - Attorney Pay Ladder Adjustments	47,436	109,250	-
DP 404 - Current Level of Caseload Adjustment	(232,915)	(234,311)	-
DP 405 - Additional Caseload Funding	116,457	117,156	-
Total New Proposals	(69,022)	(7,905)	-
Grand Total	2,110,692	2,147,240	18.00

Central Services Division	FY 2020	FY 2021	FTE
DP 1 - Personal Services	12,090	14,488	-
DP 2 - Fixed Costs	308,860	253,969	-
DP 55 - SWPL Fixed Cost Adjustment	6	6	-
Total Present Law Adjustments	320,956	268,463	-
Grand Total	320,956	268,463	-

Total of Decision Packages	5,413,544	5,987,399	30.50
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2019 Biennium			
Office of Public Defender	FY 2018	FY 2019	FTE
DP 1 - Personal Services	(2,143,632)	(2,143,632)	-
DP 3 - Inflation Deflation	(146)	1,580	-
Total Present Law Adjustments	(2,143,778)	(2,142,052)	0.00

Office of Public Defender	FY 2018	FY 2019	FTE
DP 8 - Program 1 - Resource Advocates	285,187	285,379	5.00
DP 88 - OPD Contingency Funding OTO	500,000	500,000	-
DP 133 - Generally Revise Sentencing laws HB 133	173,238	(410,858)	-
DP 555 - Appropriation Rebase	(436,861)	(436,861)	8.00
Total New Proposals	521,564	(62,340)	13.00
Grand Total	(1,622,214)	(2,204,392)	13.00

Appellate Defender Division	FY 2018	FY 2019	FTE
DP 1 - Personal Services	(43,447)	(43,447)	-
DP 3 - Inflation Deflation	(212)	(196)	-
Total Present Law Adjustments	(43,659)	(43,643)	0.00

Appellate Defender Division	FY 2018	FY 2019	FTE
DP 555 - Appropriation Rebase	(29,854)	(29,854)	0.50
Total New Proposals	(29,854)	(29,854)	0.50
Grand Total	(73,513)	(73,497)	0.50

Conflict Defender Division	FY 2018	FY 2019	FTE
DP 1 - Personal Services	(626,561)	(626,561)	-
Total Present Law Adjustments	(626,561)	(626,561)	0.00

Conflict Defender Division	FY 2018	FY 2019	FTE
DP 59 - Revise OPD representation for putative fathers HB 59	(104,160)	(104,160)	-
DP 319 - Adjustment to program 3	(600,000)	-	-
DP 555 - Appropriation Rebase	(146,166)	(146,166)	3.00
Total New Proposals	(850,326)	(250,326)	3.00
Grand Total	(1,476,887)	(876,887)	3.00

Chief Administrator's Office	FY 2018	FY 2019	FTE
DP 2 - Fixed Costs	252,529	196,350	-
DP 53 - SWPLA Fixed Cost Reductions	(11,431)	(12,914)	-
Total Present Law Adjustments	241,098	183,436	-

Chief Administrator's Office	FY 2018	FY 2019	FTE
DP 7 - Replace Agency Vision Net Machines - Bien/OTO	25,000	-	-
DP 56 - Oracle License Funding Reinstatement	5,049	5,137	-
DP 62 - DOR Fund switch	-	-	-
Total Present Law Adjustments	30,049	5,137	-
Grand Total	271,147	188,573	-

Total of Decision Packages	(2,901,467)	(2,966,203)	16.50
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*Chief Administrator's Office did utilize \$273,925 in state special revenue in FY 2018 and \$273,926 in FY 2019.

**State Special revenue was a result of fee collected from services.