

Fiscal Year 2020 Supplemental BAA Budget Development Form - Office of the Defender General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	CRF \$\$ Fund 22045	Total \$\$
Approp #1 Public Defense: FY 2020 Approp (BAA As Enacted)	12,487,014	0	589,653	0	0	0	0	13,076,667
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 88)								0
FY 2020 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	12,487,014	0	589,653	0	0	0	0	13,076,667
Technology Needs								0
Dedicated computer set-ups, 32" monitor, webcam/microphone							54,000	54,000
Laptops to support telework							40,500	40,500
Limited service tech position (PG 18) (1)							5,500	5,500
								0
Case backlog and influx of new cases								0
Limited service attorney positions (Step 6) (2)							19,000	19,000
Caseload relief contractors (2)							16,666	16,666
								0
Safe spaces/Personal Safety								0
Client video areas with laptops, wall panels; plexi/security glass barriers at reception areas							99,500	99,500
Supply of PPE (masks, sanitizer) for clients and others							500	500
Cleaning & disinfecting of offices per BGS protocols							2,500	2,500
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	238,166	238,166
FY 2020 Supplemental BAA Governor Recommend	12,487,014	0	589,653	0	0	0	238,166	13,314,833
Approp #2 Assigned Counsel: FY 2020 Approp (BAA As Enacted)	5,969,661	0	0	0	0	0	0	5,969,661
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 88)								0
FY 2020 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	5,969,661	0	0	0	0	0	0	5,969,661
Technology Needs								0
Assigned Counsel contractors stipend to upgrade computer technology							120,000	120,000
								0
Case backlog and influx of new cases								0
Caseload relief contractors (4)							33,332	33,332
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	153,332	153,332
FY 2020 Supplemental BAA Governor Recommend	5,969,661	0	0	0	0	0	153,332	6,122,993
Approp #3 [Name]: FY 2020 Approp (BAA As Enacted)		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 88)								0
FY 2020 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	0	0	0	0	0	0	0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Supplemental BAA Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2020 Approp (BAA As Enacted)		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 88)								0
FY 2020 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	0	0	0	0	0	0	0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Supplemental BAA Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2020 Approp (BAA As Enacted)	18,456,675	0	589,653	0	0	0	0	19,046,328
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	18,456,675	0	589,653	0	0	0	0	19,046,328
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	391,498	391,498
[Dept Name] FY 2020 Supplemental BAA Governor Recommend	18,456,675	0	589,653	0	0	0	391,498	19,437,826