

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Public Defense Commission was created to promulgate rules regarding training and legal education requirements for defending attorneys across the state, as well as establish uniform data reporting requirements for public defense annual reports. In addition, the Public Defense Commission makes yearly recommendations to the legislature regarding core requirements for defending attorney contracts, qualifications and standards for defending attorneys, enforcement mechanisms, and funding issues.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 634

General	1.50	119,800	70,200	0	110,000	0	300,000
Total	1.50	119,800	70,200	0	110,000	0	300,000

FY 2015 Total Appropriation

General	1.50	119,800	70,200	0	110,000	0	300,000
Total	1.50	119,800	70,200	0	110,000	0	300,000

FY 2015 Estimated Expenditures

General	1.50	119,800	70,200	0	110,000	0	300,000
Total	1.50	119,800	70,200	0	110,000	0	300,000

FY 2016 Base

General	1.50	119,800	70,200	0	110,000	0	300,000
Total	1.50	119,800	70,200	0	110,000	0	300,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300

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FY 2016 Total Maintenance							
General	1.50	124,100	70,200	0	110,000	0	304,300
Total	1.50	124,100	70,200	0	110,000	0	304,300
FY 2016 Gov's Recommendation							
General	1.50	124,100	70,200	0	110,000	0	304,300
Total	1.50	124,100	70,200	0	110,000	0	304,300