

PD - ILS - STATEWIDE IMPLEMENTATION YEAR 2

	ACCOUNT NO.	DESCRIPTION	ALLOCATION OF FUNDS UTILIZED
ILS - CASELOAD RELIEF PLAN			

<i>PERSONNEL SERVICES INDIVIDUAL</i>	A	1170	12021	150122	Assistant Public Defender I	\$	66,300
	A	1170	12019	150042	Assistant Public Defender II	\$	74,285
	A	1170	12019	150033	Assistant Public Defender II	\$	74,285
	A	1170	12019	150116	Assistant Public Defender II	\$	74,285
	A	1170	12019	150145	Assistant Public Defender II	\$	74,285
	A	1170	12026	150141	Assistant Public Defender III	\$	79,591
	A	1170	12026	150147	Assistant Public Defender III	\$	79,591
	A	1170	12026	150148	Assistant Public Defender III	\$	79,591
	A	1170	12026	150149	Assistant Public Defender III	\$	79,591
	A	1170	12027	150126	Assistant Public Defender IV	\$	84,897
	A	1170	12027	150150	Assistant Public Defender IV	\$	84,897
	A	1170	12028	150127	Assistant Public Defender V	\$	91,800
	A	1170	12036	150140	Social Services Coordinator	\$	56,100
	A	1170	12253	150143	Director of Training	\$	85,000
	A	1170	14010	150144	Felony Supervisor	\$	85,000
	A	1170	15023	150046	Paralegal	\$	45,632
	A	1170	15024	150138	Court Supervisor	\$	86,700
	A	1170	15025	150100	Legal Secretary	\$	42,448
	A	1170	15025	150153	Legal Secretary	\$	46,500
	A	1170	15025	150154	Legal Secretary	\$	46,500
	A	1170	16204	150151	Clerk II	\$	42,500
	A	1170	16204	150152	Clerk II	\$	42,500
	A	1170	16412	150139	Receptionist	\$	35,700
					<i>SUB-TOTAL PERSONNEL SERVICES INDIVIDUAL</i>	\$	1,557,978
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1170	22001		Office Equipment	\$	30,400
	A	1170	22050		Computer Equipment	\$	20,000
					<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	50,400
<i>FRINGE BENEFITS</i>	A	1170	89010		Retirement	\$	292,900
	A	1170	89030		Social Security (7.65%)	\$	119,185
	A	1170	89060		Health Care	\$	413,643
					<i>TOTAL FRINGE BENEFITS</i>	\$	871,318
					<i>TOTAL PERSONNEL</i>	\$	2,429,296

TOTAL CASELOAD RELIEF	\$ 2,479,696
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ILS - QUALITY IMPROVEMENT

<i>PERSONNEL SERVICES INDIVIDUAL</i>	A	1170	12021	150065	Assistant Public Defender I	\$	6,224
	A	1170	12021	150069	Assistant Public Defender I	\$	6,224
	A	1170	12021	150070	Assistant Public Defender I	\$	6,224
	A	1170	12021	150071	Assistant Public Defender I	\$	6,224
	A	1170	12021	150119	Assistant Public Defender I	\$	6,224
	A	1170	12021	150120	Assistant Public Defender I	\$	6,224
					<i>SUB-TOTAL PERSONNEL SERVICES INDIVIDUAL</i>	\$	37,344
<i>SALARY INCREASES</i>	A	1170	16401	150048	Confidential Secretary	\$	5,000
	A	1170	14013	150031	Criminal Investigator	\$	4,402
	A	1170	14013	150032	Criminal Investigator	\$	8,238
	A	1170	12030	150135	Arraignment Attorney	\$	15,000
					<i>SUB-TOTAL SALARY INCREASES</i>	\$	32,640

	ACCOUNT NO.			DESCRIPTION	ALLOCATION OF FUNDS UTILIZED	
<i>PERSONNEL SERVICES NON-INDIVIDUAL</i>	A	1170	19935	Law Intern Program	\$	10,000
				<i>SUB-TOTAL PERSONNEL SERVICES NON-INDIVIDUAL</i>	\$	10,000
				<i>SUB-TOTAL PERSONNEL SERVICES</i>	\$	79,984
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1170	22050	Computer Equipment	\$	15,000
	A	1170	44046	Fees for Services	\$	32,500
	A	1170	44020	Office Supplies	\$	4,300
	A	1170	44036	Telephone	\$	25,000
	A	1170	44038	Travel Mileage, Freight	\$	15,000
	A	1170	44039	Conferences, Training, Tuition	\$	20,000
	A	1170	44040	Books/Transcripts	\$	15,000
	A	1170	44042	Printing & Advertising	\$	5,000
				<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	131,800
<i>FRINGE BENEFITS</i>	A	1170	89010	Retirement	\$	15,037
	A	1170	89030	Social Security (7.65%)	\$	6,119
	A	1170	89060	Health care	\$	21,236
				<i>TOTAL FRINGE BENEFITS</i>	\$	42,392
TOTAL QUALITY IMPROVEMENT					\$	254,176
ILS - COUNSEL AT FIRST APPEARANCE						
<i>EQUIPMENT/CONTRACTUAL EXPENSES</i>	A	1170	22050	Computer Equipment	\$	2,500
	A	1170	44038	Travel Mielage - Freight	\$	15,000
				<i>SUB-TOTAL EQUIPMENT/CONTRACTUAL EXPENSES</i>	\$	17,500
TOTAL COUNSEL AT FIRST APPEARANCE					\$	17,500
ILS-SWE- YEAR 2 - GRAND TOTAL					\$	2,751,372