

FISCAL YEAR 2015

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

PUBLIC DEFENDER

HOUSE BILL 2012

VETOES: *Section 12.400 (Contractual Services for the Office of the State Public Defender)*

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Public Defender Commission - Director's Office/Legal Services - Section 12.400

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The Director's Office is responsible for centralized administration and coordination of resources, planning functions, fiscal processing, personnel functions, data processing support, conflict case transfers, collection of lien and recoupment monies and other support functions.

Legal Base: Chapter 600 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

VETO: \$3,472,238 General Revenue increase for caseload relief.

Committee Markup Annual

| | PUBLIC DEFENDER COMMISSION | | | | | | | | | | | | Regular House Bills | |
|---------------------------------|----------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| OFFICE OF THE DIRECTOR - 15111C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 27,472,186 | 574.81 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 |
| GENERAL REVENUE | 27,472,186 | 574.81 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 | 28,347,275 | 585.13 |
| EXPENSE & EQUIPMENT | 5,128,289 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 |
| GENERAL REVENUE | 5,128,289 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 | 3,889,012 | 0.00 |
| TOTAL | \$32,600,475 | 574.81 | \$32,236,287 | 585.13 | \$32,236,287 | 585.13 | \$32,236,287 | 585.13 | \$32,236,287 | 585.13 | \$32,236,287 | 585.13 | \$32,236,287 | 585.13 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 | 146,283 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$146,283 | 0.00 | \$146,283 | 0.00 | \$146,283 | 0.00 | \$146,283 | 0.00 | \$146,283 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 391,786 | 0.00 | 130,595 | 0.00 | 130,595 | 0.00 | 130,595 | 0.00 |

Committee Markup Annual

| | PUBLIC DEFENDER COMMISSION | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| OFFICE OF THE DIRECTOR - 15111C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 391,786 | 0.00 | 130,595 | 0.00 | 130,595 | 0.00 | 130,595 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 391,786 | 0.00 | 130,595 | 0.00 | 130,595 | 0.00 | 130,595 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$391,786 | 0.00 | \$130,595 | 0.00 | \$130,595 | 0.00 | \$130,595 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|--------------|--------|-----|------|-----|------|-------------|------|-------------|------|
| Caseload Relief - 1151001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,304,912 | 154.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,304,912 | 154.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,449,578 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,472,238 | 0.00 | 3,472,238 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,449,578 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,472,238 | 0.00 | 3,472,238 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,754,490 | 154.50 | \$0 | 0.00 | \$0 | 0.00 | \$3,472,238 | 0.00 | \$3,472,238 | 0.00 |
| This request includes \$3,472,238 in additional funding (combined with \$2,278,012 existing core) to contract out all conflict cases. This request also includes \$6,582,252 to fund the first year of a 4-year phase-in to add 206.00 staff attorney FTE and 412.00 legal assistant FTE to manage caseload. The TAFP appropriation contains only the additional funding to contract out all conflict cases. | | | | | | | | | | | | | | |

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|-----------------------------------|---|------|---|------|-----------|-------|---|------|---|------|---|------|---|------|
| Juvenile Representation - 1151002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 3,296,256 | 96.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,296,256 | 96.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

| | PUBLIC DEFENDER COMMISSION | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|----------------------------|------|---------|------|-------------|-------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| OFFICE OF THE DIRECTOR - 15111C | | | | | | | | | | | | | | |
| Juvenile Representation - 1151002 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 792,800 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 792,800 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,089,056 | 96.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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|---|-----|------|-----|------|-----------|------|-----|------|-----|------|-----|------|-----|------|
| Information Technology Update - 1151003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 254,820 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 254,820 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$254,820 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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|-----------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Missouri Bar Dues - 1151004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 22,125 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 |

| Committee Markup Annual | PUBLIC DEFENDER COMMISSION | | | | | | | | | | Regular House Bills | | | |
|---------------------------------|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| OFFICE OF THE DIRECTOR - 15111C | | | | | | | | | | | | | | |
| Missouri Bar Dues - 1151004 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 22,125 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 22,125 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 | 33,435 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$22,125 | 0.00 | \$33,435 | 0.00 | \$33,435 | 0.00 | \$33,435 | 0.00 | \$33,435 | 0.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|-----|------|
| Juvenile Life Without Parole - 1151005 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,260,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,260,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,260,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Committee Markup Annual

PUBLIC DEFENDER COMMISSION

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|-------------------------------------|---------|------|---------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| OFFICE OF THE DIRECTOR - 15111C | | | | | | | | | | | | | | |
| Office Space Requirements - 1151006 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,901,438 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,901,438 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,901,438 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| | | | | | | | | | | | | | | |
|--------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - OFFICE OF THE DIRECTOR | \$32,600,475 | 574.81 | \$32,236,287 | 585.13 | \$50,664,499 | 835.63 | \$32,807,791 | 585.13 | \$32,546,600 | 585.13 | \$36,018,838 | 585.13 | \$36,018,838 | 585.13 |
|--------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

Public Defender Commission – Grants - Section 12.400

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This section provides appropriation authority if grants are received from the federal government.

Legal Base: Chapter 600 RSMo
Funding Source: Federal Funds
FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

| Committee Markup Annual | PUBLIC DEFENDER COMMISSION | | | | | | | | | | | | Regular House Bills | |
|---------------------------|----------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| GRANTS - 15131C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - GRANTS | \$0 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 |

Public Defender Commission – Legal Defense and Defender Fund - Section 12.400

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This section reflects personal services and expense and equipment requested and recommended from the Legal Defense Fund (funds collected from the indigent).

Legal Base: Chapter 600 RSMo

Funding Source: Legal Defense and Defender Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

| Committee Markup Annual | PUBLIC DEFENDER COMMISSION | | | | | | | | | | Regular House Bills | | | |
|--|----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| LEGAL DEFENSE & DEFENDER FUND - 15141C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 130,179 | 1.98 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 |
| OTHER FUNDS | 130,179 | 1.98 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 | 130,726 | 2.00 |
| EXPENSE & EQUIPMENT | 1,173,269 | 0.00 | 2,795,756 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 |
| OTHER FUNDS | 1,173,269 | 0.00 | 2,795,756 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 | 2,762,408 | 0.00 |
| PROGRAM-SPECIFIC | 21,884 | 0.00 | 55,000 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 |
| OTHER FUNDS | 21,884 | 0.00 | 55,000 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 | 88,348 | 0.00 |
| TOTAL | \$1,325,332 | 1.98 | \$2,981,482 | 2.00 | \$2,981,482 | 2.00 | \$2,981,482 | 2.00 | \$2,981,482 | 2.00 | \$2,981,482 | 2.00 | \$2,981,482 | 2.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-----|------|-----|------|-----|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,805 | 0.00 | 601 | 0.00 | 601 | 0.00 | 601 | 0.00 |

| Committee Markup Annual | PUBLIC DEFENDER COMMISSION | | | | | | | | | | | | Regular House Bills | |
|---|----------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| LEGAL DEFENSE & DEFENDER FUND - 15141C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,805 | 0.00 | 601 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,805 | 0.00 | 601 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,805 | 0.00 | \$601 | 0.00 | \$601 | 0.00 | \$601 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - LEGAL DEFENSE & DEFENDER FUN | \$1,325,332 | 1.98 | \$2,981,482 | 2.00 | \$2,981,982 | 2.00 | \$2,983,787 | 2.00 | \$2,982,583 | 2.00 | \$2,982,583 | 2.00 | \$2,982,583 | 2.00 |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

Public Defender Commission – Extraordinary Expenses and Conflict Cases - Section 12.400

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This section provides monies to meet the costs associated with conflict case reassignments and extraordinary expenses related to providing representation in criminal cases. The appropriation is used to provide for the defense of criminal cases and expenses such as expert witnesses, depositions and other expenses arising from changes of venue.

There are more than 300 homicide cases assigned to the system each year and more than 750 conflict of interest cases which must be reassigned each to the private bar.

Legal Base: Chapter 600 RSMo
Funding Source: General Revenue
FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Transfer: \$700,000 General Revenue PSD from the Judiciary for a pilot program for contract legal representation

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

| Committee Markup Annual | PUBLIC DEFENDER COMMISSION | | | | | | | | | | Regular House Bills | | | |
|--|----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| EXTRAORDINARY EXPENSE/CONFLIC - 15151C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,721,070 | 0.00 | 3,021,071 | 0.00 | 3,021,071 | 0.00 | 3,721,071 | 0.00 | 3,721,071 | 0.00 | 3,721,071 | 0.00 | 3,721,071 | 0.00 |
| GENERAL REVENUE | 3,721,070 | 0.00 | 3,021,071 | 0.00 | 3,021,071 | 0.00 | 3,721,071 | 0.00 | 3,721,071 | 0.00 | 3,721,071 | 0.00 | 3,721,071 | 0.00 |
| TOTAL | \$3,721,070 | 0.00 | \$3,021,071 | 0.00 | \$3,021,071 | 0.00 | \$3,721,071 | 0.00 | \$3,721,071 | 0.00 | \$3,721,071 | 0.00 | \$3,721,071 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - EXTRAORDINARY EXPENSE/CONFLI | \$3,721,070 | 0.00 | \$3,021,071 | 0.00 | \$3,021,071 | 0.00 | \$3,721,071 | 0.00 | \$3,721,071 | 0.00 | \$3,721,071 | 0.00 | \$3,721,071 | 0.00 |

Public Defender Commission – Debt Offset Escrow - Section 12.400

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This section authorizes State Public Defender to intercept Missouri State Income Tax refund checks due to individuals who owe the Missouri State Public Defender System monies for representation.

Legal Base: Chapter 600 RSMo

Funding Source: Escrow Account between the Taxpayer and the Dept of Revenue for Missouri State Public Defender Income Tax Interceptions

FY 2014 Withhold:

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

| Committee Markup Annual | PUBLIC DEFENDER COMMISSION | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|----------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.400 | | | | | | | | | | | | | | |
| DEBT OFFSET ESCROW FUND - 15161C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 758,990 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| OTHER FUNDS | 758,990 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL | \$758,990 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DEBT OFFSET ESCROW FUND | \$758,990 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |