

Position	Salary	FICA	Retirement	Health	W/C	Total
Chief Public Defender	\$184,152.00	\$14,087.63	\$31,305.84	\$16,692.00	\$211.77	\$246,449.24
Public Defender II	\$148,026.00	\$11,323.99	\$25,164.42	\$16,692.00	\$170.23	\$201,376.64
Public Defender II	\$119,501.00	\$9,141.83	\$20,315.17	\$16,692.00	\$137.43	\$165,787.42
Public Defender I	\$108,577.00	\$8,306.14	\$18,458.09	\$16,692.00	\$124.86	\$152,158.09
Public Defender I	\$105,350.00	\$8,059.28	\$17,909.50	\$16,692.00	\$121.15	\$148,131.93
Public Defender I	\$158,996.00	\$12,163.19	\$27,029.32	\$16,692.00	\$182.85	\$215,063.36
Investigator	\$91,269.10	\$6,982.09	\$15,515.75	\$16,692.00	\$104.96	\$130,563.89
Case Worker	\$76,950.00	\$5,886.68	\$13,081.50	\$16,692.00	\$88.49	\$112,698.67
Paralegal	\$67,192.00	\$5,140.19	\$11,422.64	\$16,692.00	\$77.27	\$100,524.10
Office Manager	\$81,565.00	\$6,239.72	\$13,866.05	\$16,692.00	\$93.80	\$118,456.57
Total	\$1,141,578.10	\$87,330.72	\$194,068.28	\$166,920.00	\$1,312.81	\$1,591,209.92

Salaries and Benefits	\$1,591,209.92
<u>Operational Expenses</u>	<u>\$131,210.00</u>
	\$1,722,419.92
TIDC	\$688,967.97
<u>Brazos County</u>	<u>\$1,033,451.95</u>
	\$1,722,419.92

Supplies

Copier/Printing	\$3,000
Office Supplies	\$3,300
Printing	\$500
Subscriptions and Pubs	\$5,000
Copier and Printer Maintenanc	\$300
Dues	\$2,000
<u>Total</u>	<u>\$14,100</u>

Travel and Training

Conference/Seminars	\$6,000
Travel	\$15,000
Gas	\$1,000
<u>Total</u>	<u>\$22,000</u>

Equipment

Furniture	\$5,000
IT Equipment	\$20,000
Cell Phones	\$6,600
<u>Total</u>	<u>\$31,600</u>

Contract Services

Court Costs	\$10,000
Computer Contracts	\$36,710
Interpreter	\$16,800
<u>Total</u>	<u>\$63,510</u>

Position	Salary	FICA	Retirement	Health	W/C	Total
Juvenile Chief Public Defender	\$159,996.00	\$12,239.69	\$27,199.32	\$16,992.00	\$184.00	\$216,611.01
Juvneile Public Defender	\$105,001.00	\$8,032.58	\$17,850.17	\$16,992.00	\$120.75	\$147,996.50
Juvenile Public Defender	\$105,001.00	\$8,032.58	\$17,850.17	\$16,992.00	\$120.75	\$147,996.50
Appellate Public Defender	\$158,996.00	\$12,163.19	\$27,029.32	\$16,992.00	\$182.85	\$215,363.36
Investigator Public Defender	\$89,270.00	\$6,829.16	\$15,175.90	\$16,992.00	\$102.66	\$128,369.72
Case Worker Juvenile Divsion	\$72,143.00	\$5,518.94	\$12,264.31	\$16,992.00	\$82.96	\$107,001.21
Juvenile Legal Assistant	\$57,780.00	\$4,420.17	\$9,822.60	\$16,992.00	\$66.45	\$89,081.22
Appellate Legal Assistant	\$57,780.00	\$4,420.17	\$9,822.60	\$16,992.00	\$66.45	\$89,081.22
Total	\$805,967.00	\$61,656.48	\$137,014.39	\$135,936.00	\$926.86	\$1,141,500.73

Salaries and Benefits	\$1,141,500.73
<u>Operational Expense</u>	<u>\$74,982.00</u>
Total	\$1,216,482.73

Salaries	\$805,967.00
<u>Fringe</u>	<u>\$335,533.73</u>
Total	\$1,141,500.73

Supplies

Copier/Printing	\$1,000.00
Office Supplies	\$2,400.00
Printing	\$1,000.00
Subscriptions and Pubs	\$5,000.00
Copier and Printer Maintenance	\$250.00
Dues	\$1,032.00
<u>Total</u>	<u>\$10,682.00</u>

Travel and Training

Conference/Seminars	\$6,000.00
Travel	\$10,400.00
Gas	\$1,000.00
<u>Total</u>	<u>\$17,400.00</u>

Equipment

Furniture	\$7,700.00
IT Equipment	\$5,000.00
Cell Phones	\$4,200.00
<u>Total</u>	<u>\$16,900.00</u>

Contract Services

Court Costs	\$15,000.00
Computer Contracts	\$5,000.00
Interpreter	\$10,000.00
<u>Total</u>	<u>\$30,000.00</u>

TIDC	\$729,889.64
<u>Brazos County</u>	<u>\$486,593.09</u>
Total	\$1,216,482.73

Position	Salary	FICA	Retirement	Health	W/C	Total
Mental Health Public Defender	\$125,000.00	\$9,562.50	\$21,250.00	\$16,992.00	\$143.75	\$172,948.25
Mental Health Case Worker	\$72,143.00	\$5,518.94	\$12,264.31	\$16,992.00	\$82.96	\$107,001.21
Total	\$197,143.00	\$15,081.44	\$33,514.31	\$33,984.00	\$226.71	\$279,949.46

Salaries and Benefits \$279,949.46

Operational Costs \$43,208.00

Total \$323,157.46

Supplies

Copier/Printing	\$500.00
Office Supplies	\$2,000.00
Printing	\$500.00
Subscriptions and Pubs	\$4,000.00
Copier and Printer Maintenance	\$150.00
Dues	\$258.00
Total	\$7,408.00

Travel and Training

Conference/Seminars	\$1,500.00
Travel	\$5,000.00
Gas	\$500.00
Total	\$7,000.00

Equipment

Furniture	\$4,400.00
IT Equipment	\$2,000.00
Cell Phones	\$2,400.00
Total	\$8,800.00

Contract Services

Court Costs	\$12,000.00
Computer Contracts	\$0.00
Interpreter	\$8,000.00
Total	\$20,000.00

TIDC \$193,894.48

Brazos County \$129,262.99

Total \$323,157.46

Position	Salary	Fringe	Total
Chief Public Defender	\$184,152.00	\$62,297.24	\$246,449.24
Public Defender IV (x3)	\$162,000.00	\$56,811.30	\$218,811.30
Public Defender I (x2)	\$126,996.00	\$48,142.56	\$175,138.56
Investigator	\$91,269.10	\$39,294.80	\$130,563.90
Office Administrator	\$81,565.00	\$36,891.57	\$112,218.32
Case Worker	\$76,950.00	\$35,748.67	\$112,698.67
Paralegal	\$67,192.00	\$33,332.10	\$100,524.10

Supplies

			FY-26	FY-27
Copier/Printing	\$3,000		\$3,000.00	\$3,000.00
Office Supplies	\$3,300	\$300/employee	\$3,000.00	\$3,300.00
Printing	\$500		\$500.00	\$500.00
Subscriptions and Pubs	\$5,000		\$3,000.00	\$5,000.00
Copier and Printer Maintenance	\$300		\$300.00	\$300.00
Dues	\$2,000		-	\$2,000.00
<i>Total</i>	\$14,100		<i>Total</i> \$9,800.00	\$14,100.00

Travel and Training

Conference/Seminars	\$6,000	\$500/employee	\$5,000.00	\$6,000.00
Travel	\$15,000	\$1,500/employee	\$10,873.00	\$15,000.00
Gas	\$1,000		\$1,000.00	\$1,000.00
<i>Total</i>	\$22,000		<i>Total</i> \$16,873.00	\$22,000.00

Equipment

Furniture	\$5,000		\$3,300.00	\$5,000.00
IT Equipment	\$20,000		\$4,264.00	\$20,000.00
Cell Phones	\$6,600		\$6,600.00	\$6,600.00
<i>Total</i>	\$31,600		<i>Total</i> \$14,164.00	\$31,600.00

Contract Services

Court Costs	\$10,000		\$10,000.00	\$10,000.00
Computer Contracts	\$36,710		\$12,207.00	\$36,710.00
Interpreter	\$16,800	\$1,400/mo	\$18,000.00	\$16,800.00
<i>Total</i>	\$63,510		<i>Total</i> \$40,207.00	\$63,510.00

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