SEC. 47-0001 SECTION 47 PAGE 0185

COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 117,028 117,028 117,028 117,028 117,028 117,028 117,028 117,028

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 428,549 313,938 428,549 313,938 428,549 313,938 428,549 313,938

6 (9.50) (9.50) (9.50) (9.50) (9.50) (9.50) (9.50) (9.50)

7 OTHER PERSONAL SERVICES 1,234 1,234 1,234 1,234 1,234 1,234 1,234 1,234

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8 TOTAL PERSONAL SERVICE 546,811 432,200 546,811 432,200 546,811 432,200 546,811 432,200

9 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

10 OTHER OPERATING EXPENSES 250,000 250,000 250,000 250,000

11 SPECIAL ITEMS:

12 DEATH PENALTY TRIAL FUNDS 2,500,000 2,500,000 2,500,000 2,500,000

13 CONFLICT FUND 2,500,000 2,500,000 2,500,000 2,500,000

14 LEGAL AID FUNDING 1,700,000 1,700,000 1,700,000 1,700,000

15 RULE 608 APPOINTMENT FUND 6,300,000 6,300,000 6,300,000 6,300,000 6,300,000 6,300,000

16 COURT FINE ASSESSMENT 561,705 1,191,169 1,191,169 1,191,169

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17 TOTAL SPECIAL ITEMS 7,261,705 14,191,169 6,300,000 14,191,169 6,300,000 14,191,169 6,300,000

18 ================================================================================================

19 TOTAL ADMINISTRATION 8,058,516 432,200 14,987,980 6,732,200 14,987,980 6,732,200 14,987,980 6,732,200

20 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

21 ================================================================================================

22 II. DIVISION OF APPELLATE

23 DEFENSE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 820,408 626,188 820,408 626,188 820,408 626,188 820,408 626,188

26 (19.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

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27 TOTAL PERSONAL SERVICE 820,408 626,188 820,408 626,188 820,408 626,188 820,408 626,188

28 (19.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

29 OTHER OPERATING EXPENSES 302,600 302,600 302,600 302,600

30 ================================================================================================

31 TOTAL DIVISION OF APPELLATE

32 DEFENSE 1,123,008 626,188 1,123,008 626,188 1,123,008 626,188 1,123,008 626,188

33 (19.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

34 ================================================================================================

35 III. OFFICE OF CIRCUIT PUBLIC

36 DEFENDERS

37 PERSONAL SERVICE

38 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992

39 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160 394,160 394,160 394,160 394,160

2 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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3 TOTAL PERSONAL SERVICE 2,479,152 2,479,152 2,479,152 2,479,152 2,479,152 2,479,152 2,479,152 2,479,152

4 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

5 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000

6 SPECIAL ITEMS:

7 DEFENSE OF INDIGENTS PER

8 CAPITA 7,438,142 2,960,142 7,086,653 2,960,142 7,086,653 2,960,142 8,833,194 4,660,142

9 DUI DEFENSE OF INDIGENTS 180,896 97,185 97,185 97,185 97,185 97,185 97,185 97,185

10 CRIMINAL DOMESTIC VIOLENCE 180,895 97,185 97,185 97,185 97,185 97,185 1,377,185 1,377,185

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11 TOTAL SPECIAL ITEMS 7,799,933 3,154,512 7,281,023 3,154,512 7,281,023 3,154,512 10,307,564 6,134,512

12 ================================================================================================

13 TOTAL OFFICE OF CIRCUIT PUBLIC

14 DEFENDERS 10,375,085 5,729,664 9,856,175 5,729,664 9,856,175 5,729,664 12,882,716 8,709,664

15 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

16 ================================================================================================

17 IV. DEATH PENALTY TRIAL DIVISION

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 296,000 296,000 296,000 296,000

20 (5.00) (5.00) (5.00) (5.00)

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21 TOTAL PERSONAL SERVICE 296,000 296,000 296,000 296,000

22 (5.00) (5.00) (5.00) (5.00)

23 OTHER OPERATING EXPENSES 115,200 115,200 115,200 115,200

24 ================================================================================================

25 TOTAL DEATH PENALTY TRIAL

26 DIVISION 411,200 411,200 411,200 411,200

27 (5.00) (5.00) (5.00) (5.00)

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 2,302,446 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846

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32 TOTAL FRINGE BENEFITS 2,302,446 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846

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34 TOTAL EMPLOYEE BENEFITS 2,302,446 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846

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36 VI. NON-RECURRING APPROPRIATIONS

37 CRF - ELECTRONIC FILING/CASE

38 MANAGEMENT 450,000

39 PROVISO 90.18 (FY 11-12) 1,500,000 1,500,000

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COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL NON-RECURRING APPRO. 1,950,000 1,500,000

2 ================================================================================================

3 TOTAL NON-RECURRING 1,950,000 1,500,000

4 ================================================================================================

5 COMMISSION ON INDIGENT DEFENSE

6 TOTAL RECURRING BASE 22,270,255 8,532,898 28,212,009 14,832,898 28,212,009 14,832,898 31,238,550 17,812,898

7

8 TOTAL FUNDS AVAILABLE 24,220,255 10,032,898 28,212,009 14,832,898 28,212,009 14,832,898 31,238,550 17,812,898

9 TOTAL AUTHORIZED FTE POSITIONS (67.00) (62.00) (67.00) (62.00) (67.00) (62.00) (67.00) (62.00)

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