SEC. 61-0001 SECTION 61 PAGE 0192

COMMISSION ON INDIGENT DEFENSE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 125,220 125,220 125,220 125,220 125,220 125,220

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

5 CLASSIFIED POSITIONS 420,357 305,746 420,357 305,746 420,357 305,746

6 (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

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8 TOTAL PERSONAL SERVICE 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 OTHER OPERATING EXPENSES 250,000 250,000 250,000

11 SPECIAL ITEMS:

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

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

14 LEGAL AID FUNDING 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 1,191,169 1,335,766 1,335,766

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17 TOTAL SPECIAL ITEMS 14,191,169 6,300,000 14,335,766 6,300,000 14,335,766 6,300,000

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

19 TOTAL ADMINISTRATION 14,987,980 6,732,200 15,132,577 6,732,200 15,132,577 6,732,200

20 (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 970,728 776,508 1,020,351 776,508 888,817 644,974

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

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27 TOTAL PERSONAL SERVICE 970,728 776,508 1,020,351 776,508 888,817 644,974

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

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

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

31 TOTAL DIVISION OF APPELLATE

32 DEFENSE 1,273,328 776,508 1,322,951 776,508 1,191,417 644,974

33 (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 2,147,542 2,147,542

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

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COMMISSION ON INDIGENT DEFENSE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160 405,985 405,985

2 (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 2,553,527 2,553,527

4 (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

6 SPECIAL ITEMS:

7 DEFENSE OF INDIGENTS PER

8 CAPITA 8,833,194 4,660,142 9,409,194 5,236,142 9,409,194 5,236,142

9 DUI DEFENSE OF INDIGENTS 97,185 97,185 1,280,000 1,280,000 1,280,000 1,280,000

10 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185 1,377,185 1,377,185

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11 TOTAL SPECIAL ITEMS 10,307,564 6,134,512 12,066,379 7,893,327 12,066,379 7,893,327

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

13 TOTAL OFFICE OF CIRCUIT PUBLIC

14 DEFENDERS 12,882,716 8,709,664 14,641,531 10,468,479 14,715,906 10,542,854

15 (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

20 (5.00) (5.00) (5.00)

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

22 (5.00) (5.00) (5.00)

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

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

25 TOTAL DEATH PENALTY TRIAL

26 DIVISION 411,200 411,200 411,200

27 (5.00) (5.00) (5.00)

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

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 1,884,567 1,795,767 1,884,567 1,795,767 1,945,578 1,856,778

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32 TOTAL FRINGE BENEFITS 1,884,567 1,795,767 1,884,567 1,795,767 1,945,578 1,856,778

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 1,884,567 1,795,767 1,884,567 1,795,767 1,945,578 1,856,778

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36 VI. NON-RECURRING APPROPRIATIONS

37 INFORMATION TECHNOLOGY UPGRADES 101,000 101,000

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38 TOTAL NON-RECURRING APPRO. 101,000 101,000

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COMMISSION ON INDIGENT DEFENSE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL NON-RECURRING 101,000 101,000

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

3 COMMISSION ON INDIGENT DEFENSE

4 TOTAL RECURRING BASE 31,439,791 18,014,139 33,392,826 19,772,954 33,396,678 19,776,806

5

6 TOTAL FUNDS AVAILABLE 31,540,791 18,115,139 33,392,826 19,772,954 33,396,678 19,776,806

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

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