SEC. 61-0001 SECTION 61 PAGE 0196

COMMISSION ON INDIGENT DEFENSE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

5 CLASSIFIED POSITIONS 420,357 305,746 440,991 305,746

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

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

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8 TOTAL PERSONAL SERVICE 546,811 432,200 567,445 432,200

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

10 OTHER OPERATING EXPENSES 300,000 300,000

11 SPECIAL ITEMS:

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

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

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

15 RULE 608 APPOINTMENT FUND 6,300,000 6,300,000 7,050,000 7,050,000

16 COURT FINE ASSESSMENT 1,335,766 1,315,132

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17 TOTAL SPECIAL ITEMS 14,335,766 6,300,000 15,065,132 7,050,000

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

19 TOTAL ADMINISTRATION 15,182,577 6,732,200 15,932,577 7,482,200

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

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

22 II. DIVISION OF APPELLATE

23 DEFENSE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 888,817 644,974 888,817 644,974

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

27 NEW POSITIONS

28 *ATTORNEY II 105,060 105,060*

29 (2.00) (2.00)

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30 TOTAL PERSONAL SERVICE 888,817 644,974 993,877 750,034

31 (19.50) (19.50) (21.50) (21.50)

32 OTHER OPERATING EXPENSES 302,600 302,600

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

34 TOTAL DIVISION OF APPELLATE

35 DEFENSE 1,191,417 644,974 1,296,477 750,034

36 (19.50) (19.50) (21.50) (21.50)

37 ================================================================================================

38 III. OFFICE OF CIRCUIT PUBLIC

39 DEFENDERS

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COMMISSION ON INDIGENT DEFENSE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 PERSONAL SERVICE

2 CIRCUIT PUBLIC DEFENDERS 2,147,542 2,147,542 2,147,542 2,147,542

3 (16.00) (16.00) (16.00) (16.00)

4 UNCLASSIFIED POSITIONS 405,985 405,985 405,985 405,985

5 (16.00) (16.00) (16.00) (16.00)

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6 TOTAL PERSONAL SERVICE 2,553,527 2,553,527 2,553,527 2,553,527

7 (32.00) (32.00) (32.00) (32.00)

8 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

9 SPECIAL ITEMS:

10 DEFENSE OF INDIGENTS PER

11 CAPITA 9,712,602 5,539,550 9,712,602 5,539,550

12 DUI DEFENSE OF INDIGENTS 976,593 976,593 976,593 976,593

13 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185

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14 TOTAL SPECIAL ITEMS 12,066,380 7,893,328 12,066,380 7,893,328

15 ================================================================================================

16 TOTAL OFFICE OF CIRCUIT PUBLIC

17 DEFENDERS 14,715,907 10,542,855 14,715,907 10,542,855

18 (32.00) (32.00) (32.00) (32.00)

19 ================================================================================================

20 IV. DEATH PENALTY TRIAL DIVISION

21 PERSONAL SERVICE

22 UNCLASSIFIED POSITIONS 296,000 296,000

23 (5.00) (5.00)

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24 TOTAL PERSONAL SERVICE 296,000 296,000

25 (5.00) (5.00)

26 OTHER OPERATING EXPENSES 115,200 115,200

27 ================================================================================================

28 TOTAL DEATH PENALTY TRIAL

29 DIVISION 411,200 411,200

30 (5.00) (5.00)

31 ================================================================================================

32 V. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 1,985,002 1,896,202 2,016,520 1,927,720

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35 TOTAL FRINGE BENEFITS 1,985,002 1,896,202 2,016,520 1,927,720

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 1,985,002 1,896,202 2,016,520 1,927,720

38 ================================================================================================

39 COMMISSION ON INDIGENT DEFENSE

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COMMISSION ON INDIGENT DEFENSE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

2 TOTAL FUNDS AVAILABLE 33,486,103 19,816,231 34,372,681 20,702,809

3 TOTAL AUTHORIZED FTE POSITIONS (67.00) (62.00) (69.00) (64.00)

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