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COMMISSION ON INDIGENT DEFENSE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 117,028 117,028 117,028 117,028

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

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

6 (12.50) (12.50) (12.50) (12.50)

7 OTHER PERSONAL SERVICES 1,234 1,234

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8 TOTAL PERSONAL SERVICE 432,200 432,200 545,577 430,966

9 (13.50) (13.50) (13.50) (13.50)

10 OTHER OPERATING EXPENSES 250,000

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 CIVIL APPOINTMENT FUND 1,750,000

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16 TOTAL SPECIAL ITEMS 8,450,000 6,700,000

17 ================================================================================================

18 TOTAL ADMINISTRATION 8,882,200 432,200 7,495,577 430,966

19 (13.50) (13.50) (13.50) (13.50)

20 ================================================================================================

21 II. DIVISION OF APPELLATE

22 DEFENSE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 626,188 626,188 820,408 626,188

25 (14.50) (14.50) (14.50) (14.50)

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

27 (14.50) (14.50) (14.50) (14.50)

28 OTHER OPERATING EXPENSES 202,600 302,600

29 ================================================================================================

30 TOTAL DIVISION OF APPELLATE

31 DEFENSE 828,788 626,188 1,123,008 626,188

32 (14.50) (14.50) (14.50) (14.50)

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

34 III. OFFICE OF CIRCUIT PUBLIC

35 DEFENDERS

36 PERSONAL SERVICE

37 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992

38 (16.00) (16.00) (16.00) (16.00)

39 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160

40 (16.00) (16.00) (16.00) (16.00)

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COMMISSION ON INDIGENT DEFENSE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 2,479,152 2,479,152 2,479,152 2,479,152

2 (32.00) (32.00) (32.00) (32.00)

3 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

4 SPECIAL ITEMS:

5 DEFENSE OF INDIGENTS PER

6 CAPITA 7,480,624 3,457,572 6,548,776 1,981,976

7 DUI DEFENSE OF INDIGENTS 437,185 437,185 83,711

8 CRIMINAL DOMESTIC VIOLENCE 757,185 757,185 83,710

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9 TOTAL SPECIAL ITEMS 8,674,994 4,651,942 6,716,197 1,981,976

10 ================================================================================================

11 TOTAL OFFICE OF CIRCUIT PUBLIC

12 DEFENDERS 11,250,146 7,227,094 9,291,349 4,557,128

13 (32.00) (32.00) (32.00) (32.00)

14 ================================================================================================

15 IV. DEATH PENALTY TRIAL DIVISION

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 296,000 296,000

18 (5.00) (5.00)

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19 TOTAL PERSONAL SERVICE 296,000 296,000

20 (5.00) (5.00)

21 OTHER OPERATING EXPENSES 115,200 115,200

22 ================================================================================================

23 TOTAL DEATH PENALTY TRIAL

24 DIVISION 411,200 411,200

25 (5.00) (5.00)

26 ================================================================================================

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,751,926 1,663,126 2,131,926 1,663,126

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30 TOTAL FRINGE BENEFITS 1,751,926 1,663,126 2,131,926 1,663,126

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

32 TOTAL EMPLOYEE BENEFITS 1,751,926 1,663,126 2,131,926 1,663,126

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

34 COMMISSION ON INDIGENT DEFENSE

35

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COMMISSION ON INDIGENT DEFENSE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 FUNDS AVAILABLE 23,124,260 9,948,608 20,453,060 7,277,408

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (60.00) (65.00) (60.00)

3 ================================================================================================