SEC. 47-0001 SECTION 47 PAGE 0185

COMMISSION ON INDIGENT DEFENSE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 (12.50) (12.50) (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 (13.50) (13.50) (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 CIVIL APPOINTMENT FUND 561,705

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16 TOTAL SPECIAL ITEMS 6,700,000 6,700,000 6,700,000 7,261,705

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

18 TOTAL ADMINISTRATION 7,496,811 432,200 7,496,811 432,200 7,496,811 432,200 8,058,516 432,200

19 (13.50) (13.50) (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

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

21 II. DIVISION OF APPELLATE

22 DEFENSE

23 PERSONAL SERVICE

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

25 (16.50) (16.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

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

27 (16.50) (16.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

28 OTHER OPERATING EXPENSES 302,600 302,600 302,600 302,600

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

30 TOTAL DIVISION OF APPELLATE

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

32 (16.50) (16.50) (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

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 2,084,992 2,084,992 2,084,992 2,084,992

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

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

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

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COMMISSION ON INDIGENT DEFENSE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 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

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

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

4 SPECIAL ITEMS:

5 DEFENSE OF INDIGENTS PER

6 CAPITA 7,526,942 2,960,142 7,526,942 2,960,142 7,526,942 2,960,142 7,438,142 2,960,142

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

8 CRIMINAL DOMESTIC VIOLENCE 180,895 97,185 180,895 97,185 180,895 97,185 180,895 97,185

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9 TOTAL SPECIAL ITEMS 7,888,733 3,154,512 7,888,733 3,154,512 7,888,733 3,154,512 7,799,933 3,154,512

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

11 TOTAL OFFICE OF CIRCUIT PUBLIC

12 DEFENDERS 10,463,885 5,729,664 10,463,885 5,729,664 10,463,885 5,729,664 10,375,085 5,729,664

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

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15 IV. DEATH PENALTY TRIAL DIVISION

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 296,000 296,000 296,000 296,000

18 (5.00) (5.00) (5.00) (5.00)

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19 TOTAL PERSONAL SERVICE 296,000 296,000 296,000 296,000

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

21 OTHER OPERATING EXPENSES 115,200 115,200 115,200 115,200

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

23 TOTAL DEATH PENALTY TRIAL

24 DIVISION 411,200 411,200 411,200 411,200

25 (5.00) (5.00) (5.00) (5.00)

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

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 2,167,189 1,698,389 2,167,189 1,698,389 2,167,189 1,698,389 2,255,989 1,698,389

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30 TOTAL FRINGE BENEFITS 2,167,189 1,698,389 2,167,189 1,698,389 2,167,189 1,698,389 2,255,989 1,698,389

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

32 TOTAL EMPLOYEE BENEFITS 2,167,189 1,698,389 2,167,189 1,698,389 2,167,189 1,698,389 2,255,989 1,698,389

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34 VI. NON-RECURRING APPROPRIATIONS

35 PART III- ARRA GOVERNMENT

36 SERVICES STABILIZA 700,000

37 PROV 90.16 - OPERATING EXPENSES 1,000,000

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38 TOTAL NON-RECURRING APPRO. 1,700,000

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COMMISSION ON INDIGENT DEFENSE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 TOTAL NON-RECURRING 1,700,000

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

3 COMMISSION ON INDIGENT DEFENSE

4 TOTAL RECURRING BASE 21,662,093 8,486,441 21,662,093 8,486,441 21,662,093 8,486,441 22,223,798 8,486,441

5

6 TOTAL FUNDS AVAILABLE 23,362,093 8,486,441 21,662,093 8,486,441 21,662,093 8,486,441 22,223,798 8,486,441

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

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