SEC. 61-0001 SECTION 61 PAGE 0186

COMMISSION ON INDIGENT DEFENSE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 125,220 125,220 130,229 130,229

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

5 CLASSIFIED POSITIONS 440,991 305,746 539,450 404,205

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

7 NEW POSITIONS

*8 ATTORNEY II*

9 (.50)

10 OTHER PERSONAL SERVICES 1,234 1,234 1,234 1,234

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11 TOTAL PERSONAL SERVICE 567,445 432,200 670,913 535,668

12 (10.50) (10.50) (11.00) (10.50)

13 OTHER OPERATING EXPENSES 300,000 300,000

14 SPECIAL ITEMS:

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

16 CONFLICT FUND 2,500,000 2,500,000

17 LEGAL AID FUNDING 1,700,000 1,700,000

18 RULE 608 APPOINTMENT FUND 7,050,000 7,050,000 7,050,000 7,050,000

19 PROFESSIONAL TRAINING &

20 DEVELOPMENT 252,000

21 COURT FINE ASSESSMENT 1,315,132 1,315,132

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22 TOTAL SPECIAL ITEMS 15,065,132 7,050,000 15,317,132 7,050,000

23 ================================================================================================

24 TOTAL ADMINISTRATION 15,932,577 7,482,200 16,288,045 7,585,668

25 (10.50) (10.50) (11.00) (10.50)

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

27 II. DIVISION OF APPELLATE

28 DEFENSE

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 993,877 750,034 993,877 750,034

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

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32 TOTAL PERSONAL SERVICE 993,877 750,034 993,877 750,034

33 (21.50) (21.50) (21.50) (21.50)

34 OTHER OPERATING EXPENSES 302,600 302,600

35 ================================================================================================

36 TOTAL DIVISION OF APPELLATE

37 DEFENSE 1,296,477 750,034 1,296,477 750,034

38 (21.50) (21.50) (21.50) (21.50)

39 ================================================================================================

SEC. 61-0002 SECTION 61 PAGE 0187

COMMISSION ON INDIGENT DEFENSE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 III. OFFICE OF CIRCUIT PUBLIC

2 DEFENDERS

3 PERSONAL SERVICE

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

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

6 UNCLASSIFIED POSITIONS 405,985 405,985 405,985 405,985

7 (16.00) (16.00) (16.00) (16.00)

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8 TOTAL PERSONAL SERVICE 2,553,527 2,553,527 2,553,527 2,553,527

9 (32.00) (32.00) (32.00) (32.00)

10 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

11 SPECIAL ITEMS:

12 DEFENSE OF INDIGENTS PER

13 CAPITA 10,212,602 6,039,550 11,232,602 7,059,550

14 DUI DEFENSE OF INDIGENTS 976,593 976,593 976,593 976,593

15 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185

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16 TOTAL SPECIAL ITEMS 12,566,380 8,393,328 13,586,380 9,413,328

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

18 TOTAL OFFICE OF CIRCUIT PUBLIC

19 DEFENDERS 15,215,907 11,042,855 16,235,907 12,062,855

20 (32.00) (32.00) (32.00) (32.00)

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

22 IV. DEATH PENALTY TRIAL DIVISION

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 296,000 296,000

25 (5.00) (5.00)

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26 TOTAL PERSONAL SERVICE 296,000 296,000

27 (5.00) (5.00)

28 OTHER OPERATING EXPENSES 115,200 115,200

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

30 TOTAL DEATH PENALTY TRIAL

31 DIVISION 411,200 411,200

32 (5.00) (5.00)

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

34 V. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 2,016,520 1,927,720 2,057,772 1,968,972

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37 TOTAL FRINGE BENEFITS 2,016,520 1,927,720 2,057,772 1,968,972

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

SEC. 61-0003 SECTION 61 PAGE 0188

COMMISSION ON INDIGENT DEFENSE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 EMPLOYEE BENEFITS 2,016,520 1,927,720 2,057,772 1,968,972

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

3 COMMISSION ON INDIGENT DEFENSE

4

5 TOTAL FUNDS AVAILABLE 34,872,681 21,202,809 36,289,401 22,367,529

6 TOTAL AUTHORIZED FTE POSITIONS (69.00) (64.00) (69.50) (64.00)

7 ================================================================================================