SEC. 47-0001 SECTION 47 PAGE 0190

COMMISSION ON INDIGENT DEFENSE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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

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

5 CLASSIFIED POSITIONS 260,694 260,694 313,938 313,938 313,938 313,938

6 (11.50) (11.50) (12.50) (12.50) (12.50) (12.50)

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

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8 TOTAL PERSONAL SERVICE 378,956 378,956 432,200 432,200 432,200 432,200

9 (12.50) (12.50) (13.50) (13.50) (13.50) (13.50)

10 SPECIAL ITEMS:

11 DEATH PENALTY TRIAL FUNDS 3,000,000 2,500,000 2,500,000

12 CONFLICT FUND 2,500,000 2,500,000 2,500,000

13 LEGAL AID FUNDING 1,700,000 1,700,000 1,700,000

14 CIVIL APPOINTMENT FUND 1,750,000 1,750,000 1,750,000

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15 TOTAL SPECIAL ITEMS 8,950,000 8,450,000 8,450,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 9,328,956 378,956 8,882,200 432,200 8,882,200 432,200

18 (12.50) (12.50) (13.50) (13.50) (13.50) (13.50)

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

20 II. DIVISION OF APPELLATE

21 DEFENSE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 679,432 679,432 626,188 626,188 626,188 626,188

24 (15.50) (15.50) (14.50) (14.50) (14.50) (14.50)

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25 TOTAL PERSONAL SERVICE 679,432 679,432 626,188 626,188 626,188 626,188

26 (15.50) (15.50) (14.50) (14.50) (14.50) (14.50)

27 OTHER OPERATING EXPENSES 202,600 202,600 202,600

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

29 TOTAL DIVISION OF APPELLATE

30 DEFENSE 882,032 679,432 828,788 626,188 828,788 626,188

31 (15.50) (15.50) (14.50) (14.50) (14.50) (14.50)

32 ================================================================================================

33 III. OFFICE OF CIRCUIT PUBLIC

34 DEFENDERS

35 PERSONAL SERVICE

36 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992

37 (16.00) (16.00) (16.00) (16.00)

38 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160

39 (32.00) (32.00) (16.00) (16.00) (16.00) (16.00)

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COMMISSION ON INDIGENT DEFENSE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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) (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 8,171,347 4,148,295 6,773,547 2,750,495 6,773,547 2,750,495

7 DUI DEFENSE OF INDIGENTS 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000

8 CRIMINAL DOMESTIC VIOLENCE 1,320,000 1,320,000 1,320,000 1,320,000 1,320,000 1,320,000

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9 TOTAL SPECIAL ITEMS 10,491,347 6,468,295 9,093,547 5,070,495 9,093,547 5,070,495

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

11 TOTAL OFFICE OF CIRCUIT PUBLIC

12 DEFENDERS 10,491,347 6,468,295 11,668,699 7,645,647 11,668,699 7,645,647

13 (32.00) (32.00) (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)

19 NEW POSITIONS ADDED BY THE

20 BUDGET AND CONTROL BOARD

21 *ATTORNEY IV*

22 (2.00) (2.00)

23 *INVESTIGATOR III*

24 (2.00) (2.00)

25 *ADMINISTRATIVE ASSISTANT*

26 (1.00) (1.00)

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27 TOTAL PERSONAL SERVICE 296,000 296,000

28 (5.00) (5.00) (5.00)

29 OTHER OPERATING EXPENSES 115,200 115,200

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

31 TOTAL DEATH PENALTY TRIAL

32 DIVISION 411,200 411,200

33 (5.00) (5.00) (5.00)

34 ================================================================================================

35 V. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 38,278 38,278 1,751,926 1,663,126 1,751,926 1,663,126

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38 TOTAL FRINGE BENEFITS 38,278 38,278 1,751,926 1,663,126 1,751,926 1,663,126

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

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COMMISSION ON INDIGENT DEFENSE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 38,278 38,278 1,751,926 1,663,126 1,751,926 1,663,126

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

3 COMMISSION ON INDIGENT DEFENSE

4

5 TOTAL FUNDS AVAILABLE 20,740,613 7,564,961 23,542,813 10,367,161 23,542,813 10,367,161

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

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