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COMMISSION ON INDIGENT DEFENSE

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

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 313,938 313,938 428,549 313,938 428,549 313,938 428,549 313,938

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

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

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8 TOTAL PERSONAL SERVICE 432,200 432,200 545,577 430,966 545,577 430,966 546,811 432,200

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

10 OTHER OPERATING EXPENSES 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 1,750,000

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

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18 TOTAL ADMINISTRATION 8,882,200 432,200 7,495,577 430,966 7,495,577 430,966 7,496,811 432,200

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

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21 II. DIVISION OF APPELLATE

22 DEFENSE

23 PERSONAL SERVICE

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

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

26 NEW POSITIONS

27 *ATTORNEY II*

28 (2.00) (2.00)

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

30 (14.50) (14.50) (14.50) (14.50) (14.50) (14.50) (16.50) (16.50)

31 OTHER OPERATING EXPENSES 202,600 302,600 302,600 302,600

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33 TOTAL DIVISION OF APPELLATE

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

35 (14.50) (14.50) (14.50) (14.50) (14.50) (14.50) (16.50) (16.50)

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37 III. OFFICE OF CIRCUIT PUBLIC

38 DEFENDERS

39 PERSONAL SERVICE

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COMMISSION ON INDIGENT DEFENSE

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

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 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

2 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

3 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160 394,160 394,160 394,160 394,160

4 (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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5 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

6 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

7 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000 96,000 96,000 96,000 96,000

8 SPECIAL ITEMS:

9 DEFENSE OF INDIGENTS PER

10 CAPITA 7,480,624 3,457,572 6,548,776 1,981,976 6,548,776 1,981,976 7,526,942 2,960,142

11 DUI DEFENSE OF INDIGENTS 437,185 437,185 83,711 83,711 180,896 97,185

12 CRIMINAL DOMESTIC VIOLENCE 757,185 757,185 83,710 83,710 180,895 97,185

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13 TOTAL SPECIAL ITEMS 8,674,994 4,651,942 6,716,197 1,981,976 6,716,197 1,981,976 7,888,733 3,154,512

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

15 TOTAL OFFICE OF CIRCUIT PUBLIC

16 DEFENDERS 11,250,146 7,227,094 9,291,349 4,557,128 9,291,349 4,557,128 10,463,885 5,729,664

17 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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19 IV. DEATH PENALTY TRIAL DIVISION

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 296,000 296,000 296,000 296,000

22 (5.00) (5.00) (5.00) (5.00)

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23 TOTAL PERSONAL SERVICE 296,000 296,000 296,000 296,000

24 (5.00) (5.00) (5.00) (5.00)

25 OTHER OPERATING EXPENSES 115,200 115,200 115,200 115,200

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27 TOTAL DEATH PENALTY TRIAL

28 DIVISION 411,200 411,200 411,200 411,200

29 (5.00) (5.00) (5.00) (5.00)

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

31 V. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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38 COMMISSION ON INDIGENT DEFENSE

39

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COMMISSION ON INDIGENT DEFENSE

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

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 FUNDS AVAILABLE 23,124,260 9,948,608 20,453,060 7,277,408 20,453,060 7,277,408 21,626,830 8,451,178

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (60.00) (65.00) (60.00) (65.00) (60.00) (67.00) (62.00)

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