SEC. 47-0001 SECTION 47 PAGE 0183

COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

6 (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

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8 TOTAL PERSONAL SERVICE 546,811 432,200 546,811 432,200 546,811 432,200

9 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

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

13 CONFLICT FUND 2,500,000 2,500,000 2,500,000

14 LEGAL AID FUNDING 1,700,000 1,700,000 1,700,000

15 CIVIL APPOINTMENT CONFLICT

16 FUND 6,300,000 6,300,000 6,300,000 6,300,000

17 COURT FINE ASSESMENT 561,705 1,191,169 1,191,169

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18 TOTAL SPECIAL ITEMS 7,261,705 14,191,169 6,300,000 14,191,169 6,300,000

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

20 TOTAL ADMINISTRATION 8,058,516 432,200 14,987,980 6,732,200 14,987,980 6,732,200

21 (10.50) (10.50) (10.50) (10.50) (10.50) (10.50)

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

23 II. DIVISION OF APPELLATE

24 DEFENSE

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 820,408 626,188 820,408 626,188 820,408 626,188

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

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

29 (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

30 OTHER OPERATING EXPENSES 302,600 302,600 302,600

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

32 TOTAL DIVISION OF APPELLATE

33 DEFENSE 1,123,008 626,188 1,123,008 626,188 1,123,008 626,188

34 (19.50) (19.50) (19.50) (19.50) (19.50) (19.50)

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

36 III. OFFICE OF CIRCUIT PUBLIC

37 DEFENDERS

38 PERSONAL SERVICE

39 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992 2,084,992

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

SEC. 47-0002 SECTION 47 PAGE 0184

COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

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

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3 TOTAL PERSONAL SERVICE 2,479,152 2,479,152 2,479,152 2,479,152 2,479,152 2,479,152

4 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

5 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000 96,000 96,000

6 SPECIAL ITEMS:

7 DEFENSE OF INDIGENTS PER

8 CAPITA 7,438,142 2,960,142 7,086,653 2,960,142 7,086,653 2,960,142

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

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

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11 TOTAL SPECIAL ITEMS 7,799,933 3,154,512 7,281,023 3,154,512 7,281,023 3,154,512

12 ================================================================================================

13 TOTAL OFFICE OF CIRCUIT PUBLIC

14 DEFENDERS 10,375,085 5,729,664 9,856,175 5,729,664 9,856,175 5,729,664

15 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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

17 IV. DEATH PENALTY TRIAL DIVISION

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 296,000 296,000 296,000

20 (5.00) (5.00) (5.00)

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21 TOTAL PERSONAL SERVICE 296,000 296,000 296,000

22 (5.00) (5.00) (5.00)

23 OTHER OPERATING EXPENSES 115,200 115,200 115,200

24 ================================================================================================

25 TOTAL DEATH PENALTY TRIAL

26 DIVISION 411,200 411,200 411,200

27 (5.00) (5.00) (5.00)

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

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 2,302,446 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846

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32 TOTAL FRINGE BENEFITS 2,302,446 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846

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

34 TOTAL EMPLOYEE BENEFITS 2,302,446 1,744,846 1,833,646 1,744,846 1,833,646 1,744,846

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

36 VI. NON-RECURRING APPROPRIATIONS

37 CRF - ELECTRONIC FILING/CASE

38 MANAGEMENT 450,000

39 PROVISO 90.18 (FY 11-12) 1,500,000 1,500,000

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COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 NON-RECURRING APPRO. 1,950,000 1,500,000

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

3 TOTAL NON-RECURRING 1,950,000 1,500,000

4 ================================================================================================

5 COMMISSION ON INDIGENT DEFENSE

6 TOTAL RECURRING BASE 22,270,255 8,532,898 28,212,009 14,832,898 28,212,009 14,832,898

7

8 TOTAL FUNDS AVAILABLE 24,220,255 10,032,898 28,212,009 14,832,898 28,212,009 14,832,898

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

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