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

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

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

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

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

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

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

10 SPECIAL ITEMS:

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

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

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

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

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

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

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

18 (12.50) (12.50) (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

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

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

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

27 OTHER OPERATING EXPENSES 202,600 202,600

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

29 TOTAL DIVISION OF APPELLATE

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

31 (15.50) (15.50) (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

37 (16.00) (16.00)

38 UNCLASSIFIED POSITIONS 394,160 394,160

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

3 OTHER OPERATING EXPENSES 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

7 DUI DEFENSE OF INDIGENTS 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

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9 TOTAL SPECIAL ITEMS 10,491,347 6,468,295 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

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

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

15 IV. DEATH PENALTY TRIAL DIVISION

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 296,000

18 (5.00)

19 NEW POSITIONS ADDED BY THE

20 BUDGET AND CONTROL BOARD

21 *ATTORNEY IV*

22 (2.00)

23 *INVESTIGATOR III*

24 (2.00)

25 *ADMINISTRATIVE ASSISTANT*

26 (1.00)

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27 TOTAL PERSONAL SERVICE 296,000

28 (5.00) (5.00)

29 OTHER OPERATING EXPENSES 115,200

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

31 TOTAL DEATH PENALTY TRIAL

32 DIVISION 411,200

33 (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

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

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

SEC. 47-0003 SECTION 47 PAGE 0192

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

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

3 COMMISSION ON INDIGENT DEFENSE

4

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

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

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