SEC. 61-0001 SECTION 61 PAGE 0195

COMMISSION ON INDIGENT DEFENSE

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

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

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

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

7 NEW POSITIONS

*8 ATTORNEY II*

9 (.50) (.50) (.50)

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

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

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

13 OTHER OPERATING EXPENSES 300,000 300,000 300,000 300,000

14 SPECIAL ITEMS:

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

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

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

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

19 PROFESSIONAL TRAINING &

20 DEVELOPMENT 252,000 252,000 252,000

21 COURT FINE ASSESSMENT 1,315,132 1,315,132 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 15,317,132 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 16,288,045 7,585,668 16,288,045 7,585,668

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

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

27 II. DIVISION OF APPELLATE

28 DEFENSE

29 PERSONAL SERVICE

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

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

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

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

34 OTHER OPERATING EXPENSES 302,600 302,600 302,600 302,600

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

36 TOTAL DIVISION OF APPELLATE

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

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

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SEC. 61-0002 SECTION 61 PAGE 0196

COMMISSION ON INDIGENT DEFENSE

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 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 2,431,440 2,431,440 2,147,542 2,147,542

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

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

7 (16.00) (16.00) (16.00) (16.00) (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 2,837,425 2,837,425 2,553,527 2,553,527

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

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

11 SPECIAL ITEMS:

12 DEFENSE OF INDIGENTS PER

13 CAPITA 10,212,602 6,039,550 10,212,602 6,039,550 12,212,602 8,039,550 10,212,602 6,039,550

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

15 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185 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 12,566,380 8,393,328 14,566,380 10,393,328 12,566,380 8,393,328

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

18 TOTAL OFFICE OF CIRCUIT PUBLIC

19 DEFENDERS 15,215,907 11,042,855 15,215,907 11,042,855 17,499,805 13,326,753 15,215,907 11,042,855

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

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

22 IV. DEATH PENALTY TRIAL DIVISION

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 296,000 296,000 296,000 296,000

25 (5.00) (5.00) (5.00) (5.00)

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26 TOTAL PERSONAL SERVICE 296,000 296,000 296,000 296,000

27 (5.00) (5.00) (5.00) (5.00)

28 OTHER OPERATING EXPENSES 115,200 115,200 115,200 115,200

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

30 TOTAL DEATH PENALTY TRIAL

31 DIVISION 411,200 411,200 411,200 411,200

32 (5.00) (5.00) (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 2,210,655 2,121,855 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 2,210,655 2,121,855 2,057,772 1,968,972

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SEC. 61-0003 SECTION 61 PAGE 0197

COMMISSION ON INDIGENT DEFENSE

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 EMPLOYEE BENEFITS 2,016,520 1,927,720 2,057,772 1,968,972 2,210,655 2,121,855 2,057,772 1,968,972

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

3 COMMISSION ON INDIGENT DEFENSE

4

5 TOTAL FUNDS AVAILABLE 34,872,681 21,202,809 35,269,401 21,347,529 37,706,182 23,784,310 35,269,401 21,347,529

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

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