AGENCY PROGRAM SUMMARY BR-1PB REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

	1	.1000 - General	Fund				,	7		
SIGNED (Agency Head) Stored		TITLE .	1 Pub	lic De	fende		DATE (Le)	2812		
NARRATIVE		SEE	ATTACHED P	RINT OUT)					
		POSITIO	NS		REQI	JESTED	REQU	JESTED		
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20	13-14	20	14-15		
,	Filled	Vacant	Change	Total	Change	Total	Change	Total		
Permanent Full-Time Positions										
General Fund	399	38	8	445	0	445	0	445		
Federal Funds	6	0	-2	4	0	4	0	4		
·	ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15		
Other Positions Equated to Full-Time										
SUMMARY OF FUNDING	AC	CTUAL	ESTIMATED		REQUESTED		REQUESTED		REQU	JESTED
	20)11-12	20	12-13	20	13-14	20	14-15		
General Fund - Net		63,689,552		60,444,837		61,441,851		63,251,203		
Federal Funds		251,362		145,505		85,500		84,500		
Private Funds		631		0		0		0		
Bond Funds		65,231		0		0		0		
TOTAL AGENCY PROGRAMS ALL FUNDS NET		64,006,776		60,590,342		61,527,351		63,335,703		
AGENCY PROGRAMS	A	CTUAL	EST	IMATED	REQ	UESTED	REQI	JESTED		
BY TOTAL FUNDS	20)11-12	20)12-13	20	13-14	20	14-15		
14000 - Management Services		5,224,181		5,009,963		22,851,889		21,588,592		
22015 - Investigation and Prosecution		49		47		0		0		
22018 - Legal Services		47,324,734		44,776,754		40,187,336		42,216,597		
22019 -		590		0		0		0		
28223 - Child Protection Commission		11,457,222		10,803,578		218,433		1,708,896		
TOTAL AGENCY PROGRAMS - ALL FUNDS		64,006,776		60,590,342		63,257,658		65,514,085		
Less Turnover (General Fund)	2.4					-1,730,307		-2,178,382		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		64,006,776		60,590,342		61,527,351		63,335,703		

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

		POSITIONS As of 06/30/12			06/20/12	_	JESTED	-	UESTED 14-15
PERSONNEL SUMMARY	-	As of 0	6/30/12 Vacant	2012-13 Change	06/30/13 Total	Change	13-14 Total	Change	Total
Permanent Full-Time Positions								_	
General Fund		399 6	38 0	8 -2	445	0	445	0	445 4
Federal Funds			2011-12		D 2012-13		D 2013-14		D 2014-15
Other Positions Equated to Full-Time		ACTUAL	2011 12	LOTIFICIE	.5 2012 13	NEQUEO 1	.5 2010 11	11202011	
FINANCIAL SUMMARY		AC	TUAL	EST	MATED	REQ	UESTED	REQ	UESTED
		20	11-12	20	12-13	20	13-14	20	14-15
CURRENT EXPENSES			20 406 200		37,488,994		40,690,523		42,495,184
Total Personal Services Net Total Other Expenses Net			38,486,200 1,527,278		1,472,126		1,545,428		1,550,119
Total Other Current Expenses			23,675,484		21,483,717		19,205,900		19,205,900
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES			0		0		0		0
Total Other than Payments to Local Governments Total Payments to Local Governments			0		U		U		U
AGENCY TOTAL GENERAL FUND			63,688,962		60,444,837		61,441,851		63,251,203
ADDITIONAL FUNDS AVAILABLE			317,224		145,505		85,500		84,500
AGENCY GRAND TOTAL			64,006,186		60,590,342		61,527,351		63,335,703
						D=0::	-D 2012 11 1	DEO! IEC	ED 2014 15
CURRENT EXPENSES		ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	KEQUEST	ED 2014-15
PERSONAL SERVICES Permanent Full Time Positions									
Other Positions									
Other			38,486,200		37,618,994		42,550,830		44,803,566
Overtime			20.406.200		27 610 004		42,550,830		44,803,566
TOTAL PERSONAL SERVICES GROSS Less Reimbursements			38,486,200		37,618,994 -130,000		-130,000		-130,000
Turnover					100/000		-1,730,307		-2,178,382
TOTAL PERSONAL SERVICES NET			38,486,200	***	37,488,994		40,690,523		42,495,184
OTHER EXPENSES									
CONTRACTUAL SERVICES	51874		867		835		853		878
Printing & Binding Membership Dues	51780		7,537		7,262		7,420		7,635
Fees And Permits	51620		1,246		1,200		1,226		1,262
Storage Expenses	51950		99,685		96,036		98,120		100,965
Cellular Communication Srvcs	53820		18,303 27		17,629 26		18,012 27		18,534 28
Internet Services Telephone Repair & Maintenance	53830 53850		3,038		2,927		2,991		3,078
Loc/Long Distance Telecomm Sv	53870		70,662		68,067		69,544		71,561
Premises Rent Expense-Landlord	53311		163,626		157,600		161,020		165,690
Off Equip Mnt/Rep-Contractual	52531		36,344		35,029		35,789		36,827
Off Equip Mnt/Rep-Non-Contract Premises Cleaning Services	52532 53380		1,371 16,138		1,323 15,544		1,352 15,881		1,391 16,342
Premises Cleaning Services Premises Repair/Maint Services	53401		3,131	i	3,018		3,083		3,172
Motor Vehicle Repairs	53012		21		21		21		22
Motor Vehicle Maintenance	53013		5,607		5,406		5,523		5,683
Premises Waste/Trash Services	53450 51200		283 14,567		274 14,030		280 14,334		288 14,750
Employee Assist Program Srvcs Educational Services	51200		85	1	83		85		87
Conf/Seminars/Workshop-Hosting	51590		1,177		1,135	-	1,160		1,194
Automated Legal Research	51671		274,417		264,312		270,048		277,879
Moving Services	51790 51800		15,750 3,301		15,170 3,186		15,499 3,207		15,949 3,300
Non-Employee Reimbursements Post Office Box Rental	51800		176		170		174		179
Legal Briefs	51872		54,203	l .	52,207		53,340		54,887
Photocopying	51873		152		148		0		0
Motor Vehicle Rental	53011		5,273		5,080 18,722		5,190 19,128		5,341 19,683
Delivery Services Express Postage	51761 51762		19,437 253	1	18,722 247		19,128		259
Regular Postage	51764		54,862	1	52,861		54,008		55,574
Subscriptions	51675		47,237	1	45,499		46,486		47,834
Office Equipment Lease/Rental	52511		3,894		3,753 1,078		3,834 1,101		3,945 1,133
IT Hardware Maint & Support IT Software Licenses/Rental	53740 53755		1,118 50		48		40,000		50
IT Data Services	53720		6,740		6,492		6,633	l .	6,825

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

Attorney Fees	51111	6,087	5,865	5,992	6,166
Prem Rent Exp-Agent/Mngmnt Co	53312	54,170	52,176	53,308	54,854
In-State Travel	50780	6,124	5,911	6,039	6,214
Out-Of-State Travel	50790	2,182	2,105	1,777	1,829
Mileage Reimbursement	50800	153,108	149,242	152,481	156,903
Electricity	53331	25,048	24,126	25,301	26,877
Temporary Services	51970	177,384	170,856	174,564	179,626
COMMODITIES					
Publications And Music	54190	720	694	709	730
Food And Beverages	54050	9,787	9,428	9,598	9,767
Natural Gas	53338	3,300	3,115	4,192	4,582
Motor Vehicle Fuel - Gasoline	53020	23,898	23,019	24,755	25,453
General Office Supplies	54060	98,384	94,506	96,557	99,357
IT Supplies	53920	22,481	20,285	20,725	21,326
Kitchen & Dining Supplies	54080	177	170	174	179
Minor Equipment - Controllable	54150	12,930	12,459	12,729	13,098
SUNDRY					
Tuition Reimbursement	50760	920	1,751	906	933
TOTAL OTHER EXPENSES - GROSS		1,527,278	1,472,126	1,545,428	1,550,119
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,527,278	1,472,126	1,545,428	1,550,119
OTHER CURRENT EXPENSES					
12065 - Special Public Defenders - Contractual		3,446,826	0	0	0
12076 - Assigned Counsel - Criminal		6,289,683	8,522,248	8 , 950,900	8,950,900
12090 - Expert Witnesses		2,450,103	2,125,000	2,200,000	2,200,000
12106 - Training and Education		99,509	95,219	130,000	130,000
12417 - Assigned Counsel - Child Protection		10,656,583	9,981,524	7,200,000	7,200,000
12418 - Contracted Attorneys Related Expenses		146,532	151,577	150,000	150,000
12499 - Family Contracted Attorneys/AMC		586,248	608,149	575,000	575,000
TOTAL OTHER CURRENT EXPENSES		23,675,484	21,483,717	19,205,900	19,205,900
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		251,362	145,505	85,500	84,500
Private Funds		631	. 0	0	0
Bond Funds		65,231	.	0	_
TOTAL ADDITIONAL FUNDS AVAILABLE		317,224	145,505	85,500	84,500

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

PERSONNEL SUMMARY		As of O	POSITIO 6/30/12	NS 2012-13	06/30/13	-	JESTED 13-14	_	ESTED .4-15
PERSONNEL SUMMARY		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions							445		445
General Fund		399 6	38	8 -2	445	0	445	0	445 4
Federal Funds				ESTIMATE	'	REQUESTE		REQUESTE	
Other Desiliera Foundard to Full Time		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	KLQULSTLI	J 2014-13
Other Positions Equated to Full-Time		^^	TUAL	FCTI	MATED	₽F∩I	JESTED	RFOI	IESTED
FINANCIAL SUMMARY			11-12		12-13	-	13-14	-	14-15
CURRENT EXPENSES		20	11-12	20	12 13		13 11		
Total Personal Services Net			38,486,200		37,488,994		40,690,523		42,495,184
Total Other Expenses Net			1,527,278		1,472,126		1,545,428		1,550,119
Total Other Current Expenses			23,675,484		21,483,717		19,205,900		19,205,900
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments			(2,000,002		60,444,837		61,441,851		63,251,203
AGENCY TOTAL GENERAL FUND			63,688,962 317,224		145,505		85,500		84,500
ADDITIONAL FUNDS AVAILABLE AGENCY GRAND TOTAL			64,006,186		60,590,342		61,527,351		63,335,703
AGENCI GRAND TOTAL			04,000,100		00,550,512		01,527,551		00,000,700
		. ~	2044 12	FOTT:	D 2012 12	DEOLIECT	D 2012 11	DEOLICATO	D 2014 15
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES Permanent Full Time Positions									
Other Positions Other			38,486,200		37,618,994		42,550,830		44,803,566
Overtime			30,100,200		37,020,33		12,555,555		,,
TOTAL PERSONAL SERVICES GROSS			38,486,200		37,618,994		42,550,830		44,803,566
Less Reimbursements					-130,000		-130,000		-130,000
Turnover							-1,730,307		-2,178,382
TOTAL PERSONAL SERVICES NET			38,486,200		37,488,994		40,690,523		42,495,184
OTHER EXPENSES									
CONTRACTUAL SERVICES			067		025		052		070
Printing & Binding	51874		867		835		853 7,420		878 7,635
Membership Dues	51780 51620		7,537 1,246		7,262 1,200		1,226		1,262
Fees And Permits Storage Expenses	51950		99,685		96,036		98,120		100,965
Cellular Communication Srvcs	53820		18,303		17,629		18,012		18,534
Internet Services	53830		27		26		27		28
Telephone Repair & Maintenance	53850		3,038		2,927		2,991		3,078
Loc/Long Distance Telecomm Sv	53870		70,662		68,067		69,544		71,561
Premises Rent Expense-Landlord	53311		163,626		157,600		161,020		165,690
Off Equip Mnt/Rep-Contractual	52531		36,344		35,029		35,789		36,827
Off Equip Mnt/Rep-Non-Contract	52532		1,371		1,323		1,352		1,391
Premises Cleaning Services	53380		16,138		15,544		15,881		16,342
Premises Repair/Maint Services	53401		3,131		3,018		3,083 21		3,172 22
Motor Vehicle Repairs	53012		21 5 607		21 E 406		5,523		5,683
Motor Vehicle Maintenance	53013 53450		5,607 283		5,406 274		280		288
Premises Waste/Trash Services Employee Assist Program Srvcs	53450		263 14,567		14,030		14,334		14,750
Educational Services	51290		85		83		85		87
Conf/Seminars/Workshop-Hosting	51590		1,177		1,135		1,160		1,194
Automated Legal Research	51671		274,417		264,312		270,048		277,879
Moving Services	51790		15,750		15,170		15,499		15,949
Non-Employee Reimbursements	51800		3,301		3,186		3,207		3,300
Post Office Box Rental	51830		176		170		174		179
Legal Briefs	51872		54,203		52,207		53,340		54,887
Photocopying	51873		152		148		0 E 100		F 344
Motor Vehicle Rental	53011		5,273		5,080 18,722		5,190 19,128		5,341 19,683
Delivery Services	51761 51762		19,437 253		18,722 247		252		259
Express Postage	51762		54,862		52,861		54,008		55,574
Regular Postage Subscriptions	51675		47,237		45,499		46,486		47,834
Office Equipment Lease/Rental	52511		3,894		3,753		3,834		3,945
IT Hardware Maint & Support	53740		1,118		1,078		1,101		1,133
IT Software Licenses/Rental	53755		50	i .	48		40,000		50
IT Data Services	53720		6,740		6,492		6,633		6,825

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

Attorney Fees	51111	6,087	5,865	5,992	6,166
Prem Rent Exp-Agent/Mngmnt Co	53312	54,170	52,176	53,308	54,854
In-State Travel	50780	6,124	5,911	6,039	6,214
Out-Of-State Travel	50790	2,182	2,105	1,777	1,829
Mileage Reimbursement	50800	153,108	149,242	152,481	156,903
Electricity	53331	25,048	24,126	25,301	26,877
Temporary Services	51970	177,384	170,856	174,564	179,626
COMMODITIES					
Publications And Music	54190	720	694	709	730
Food And Beverages	54050	9,787	9,428	9,598	9,767
Natural Gas	53338	3,300	3,115	4,192	4,582
Motor Vehicle Fuel - Gasoline	53020	23,898	23,019	24,755	25,453
General Office Supplies	54060	98,384	94,506	96,557	99,357
IT Supplies	53920	22,481	20,285	20,725	21,326
Kitchen & Dining Supplies	54080	177	170	174	179
Minor Equipment - Controllable	54150	12,930	12,459	12,729	13,098
SUNDRY					
Tuition Reimbursement	50760	920	1,751	906	933
TOTAL OTHER EXPENSES - GROSS		1,527,278	1,472,126	1,545,428	1,550,119
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,527,278	1,472,126	1,545,428	1,550,119
OTHER CURRENT EXPENSES					
12065 - Special Public Defenders - Contractual		3,446,826	0	0	0
12076 - Assigned Counsel - Criminal		6,289,683	8,522,248	8,950,900	8,950,900
12090 - Expert Witnesses		2,450,103	2,125,000	2,200,000	2,200,000
12106 - Training and Education		99,509	95,219	130,000	130,000
12417 - Assigned Counsel - Child Protection		10,656,583	9,981,524	7,200,000	7,200,000
12418 - Contracted Attorneys Related Expenses		146,532	151,577	150,000	150,000
12499 - Family Contracted Attorneys/AMC		586,248	608,149	575,000	575,000
TOTAL OTHER CURRENT EXPENSES		23,675,484	21,483,717	19,205,900	19,205,900
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		251,362	145,505	85,500	84,500
Private Funds		631	0	0	0
Bond Funds		65,231	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		317,224	145,505	85,500	84,500

PROGRAM DETAIL SUMMARY 14000 -- MANAGEMENT SERVICES BR-2 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

PERSONNEL SUMMARY		As of 0	POSITIO 6/30/12	ONS 2012-13	06/30/13	-	JESTED 13-14	-	JESTED 14-15
TEROSINIEE SOLITIVIA		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund		40	2	0	42	0	42	0	42
General Fund		ACTUAL			D 2012-13	REQUESTE		REQUESTE	
Other Positions Equated to Full-Time		71010712		207117112					
FINANCIAL SUMMARY		AC	TUAL	ESTI	MATED	REQU	JESTED	REQU	JESTED
		20	11-12	20	12-13	201	13-14	20:	14-15
CURRENT EXPENSES					2 702 201		4.000.001		4 202 272
Total Personal Services Net Total Other Expenses Net			3,869,390 1,181,465		3,782,201 1,136,377		4,060,881 1,203,907		4,293,273 1,198,681
Total Other Current Expenses			104,152		91,385		17,587,101		16,096,638
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		C
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0	***************************************	C
Total Payments to Local Governments			5,155,007		5,009,963		22,851,889		21,588,592
AGENCY TOTAL GENERAL FUND ADDITIONAL FUNDS AVAILABLE			69,174		0,009,903		22,031,009		21,300,392
AGENCY GRAND TOTAL			5,224,181		5,009,963		22,851,889	·	21,588,592
					, , ,				
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions									
Other Positions									
Other			3,869,390		3,782,201		4,060,881		4,293,273
Overtime TOTAL PERSONAL SERVICES GROSS			3,869,390		3,782,201		4,060,881		4,293,273
Less Reimbursements			3,003,330		0		0		1,233,273
TOTAL PERSONAL SERVICES NET			3,869,390		3,782,201		4,060,881		4,293,273
OTHER EXPENSES									
CONTRACTUAL SERVICES									
Membership Dues	51780		7,537	1	7,262		7,420		7,635
Fees And Permits Storage Expenses	51620 51950		1,246 99,685	1	1,200 96,036		1,226 98,120		1,262 100,965
Cellular Communication Srvcs	53820		18,303	1	17,629		18,012		18,534
Internet Services	53830		27	i .	26		27		28
Telephone Repair & Maintenance	53850		3,038		2,927		2,991		3,078
Loc/Long Distance Telecomm Sv	53870		70,662		68,067		69,544		71,561
Premises Rent Expense-Landlord	53311		163,626		157,600		161,020		165,690
Off Equip Mnt/Rep-Contractual	52531		36,344		35,029		35,789		36,827
Off Equip Mnt/Rep-Non-Contract Premises Cleaning Services	52532 53380		1,371 16,138		1,323 15,544		1,352 15,881		1,391 16,342
Premises Cleaning Services Premises Repair/Maint Services	53401		3,131		3,018		3,083		3,172
Motor Vehicle Repairs	53012		21	I .	21		21		22
Motor Vehicle Maintenance	53013		5,607	l .	5,406		5,523		5,683
Premises Waste/Trash Services	53450		283		274		280		288
Employee Assist Program Srvcs	51200		14,567		14,030		14,334		14,750
Educational Services	51290	1	85	1	83		85		87
Conf/Seminars/Workshop-Hosting	51590		1,177	1	1,135		1,160		1,194
Automated Legal Research	51671 51790		274,417 12,714	1	264,312 12,246		270,048 12,512		277,879 12,875
Moving Services Non-Employee Reimbursements	51800		1,006	1	976		997		1,026
Post Office Box Rental	51830		176	1	170		174		179
Motor Vehicle Rental	53011		5,273		5,080		5,190		5,341
Delivery Services	51761		19,437		18,722		19,128		19,683
Express Postage	51762		253	1	247		252		259
Regular Postage	51764		54,862		52,861		54,008		55,574
Subscriptions Office Favingment Leage (Pental	51675		47,237		45,499		46,486		47,834
Office Equipment Lease/Rental	52511 53740		3,894 1,118		3,753 1,078		3,834 1,101		3,945 1,133
IT Hardware Maint & Support IT Software Licenses/Rental	53740		1,118 50		1,078		40,000		1,133
IT Data Services	53720		6,740		6,492		6,633		6,825
Prem Rent Exp-Agent/Mngmnt Co	53312		54,060		52,070		53,200		54,743
In-State Travel	50780		3,789		3,649		3,728		3,836
Mileage Reimbursement	50800		6,257		6,027		6,158		6,337
Electricity	53331		24,702	l .	23,793		24,952		26,506
Temporary Services	51970		52,423		50,492		51,588		53,084

PROGRAM DETAIL SUMMARY 14000 -- MANAGEMENT SERVICES BR-2 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

COMMODITIES					
Publications And Music	54190	720	694	709	730
Food And Beverages	54050	9,787	9,428	9,598	9,767
Natural Gas	53338	3,233	3,050	4,192	4,582
Motor Vehicle Fuel - Gasoline	53020	23,898	23,019	24,755	25,453
General Office Supplies	54060	98,083	94,206	96,250	99,041
IT Supplies	53920	21,042	18,899	19,309	19,869
Kitchen & Dining Supplies	54080	177	170	174	179
Minor Equipment - Controllable	54150	12,930	12,459	12,729	13,098
SUNDRY					
Tuition Reimbursement	50760	339	327	334	344
TOTAL OTHER EXPENSES - GROSS		1,181,465	1,136,377	1,203,907	1,198,681
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,181,465	1,136,377	1,203,907	1,198,681
OTHER CURRENT EXPENSES					
12076 - Assigned Counsel - Criminal		955	0	8,950,000	8,950,000
12090 - Expert Witnesses		11,389	0	1,490,463	0
12106 - Training and Education		90,337	89,885	124,650	124,650
12417 - Assigned Counsel - Child Protection		0	0	7,020,488	7,020,488
12418 - Contracted Attorneys Related Expenses		1,471	1,500	1,500	1,500
TOTAL OTHER CURRENT EXPENSES		104,152	91,385	17,587,101	16,096,638
EQUIPMENT					
TOTAL EQUIPMENT		0	. 0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		4,319	0	0	0
Bond Funds		64,855	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		69,174	0	0	0

PROGRAM DETAIL SUMMARY 22018 -- LEGAL SERVICES BR-2 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

DEDCOMMEN CHAMADY		A	POSITIO		06/20/42	_	ESTED .3-14		ESTED 4-15
PERSONNEL SUMMARY		As of 06	Vacant	2012-13 Change	06/30/13 Total	Change	.3-14 Total	Change 201	4-15 Total
Permanent Full-Time Positions		Tilled	vacant	Change	Total	Change	rotar	Change	Total
General Fund		359	36	8	403	0	403	0	403
Federal Funds		6	0	-2	4	0	4	0	4
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	2013-14	REQUESTE	2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		1	TUAL		MATED	-	ESTED	-	ESTED
		20:	11-12	20	12-13	201	.3-14	201	4-15
CURRENT EXPENSES			24 552 070		22 642 512		20 250 040		40 200 202
Total Personal Services Net Total Other Expenses Net			34,552,070 345,247		33,643,512 335,202		38,359,949 341,521		40,380,293 351,438
Total Other Expenses Net Total Other Current Expenses			12,179,416		10,652,582		1,400,366		1,400,366
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		1,100,500
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0		C
Total Payments to Local Governments									
AGENCY TOTAL GENERAL FUND			47,076,733		44,631,296		40,101,836		42,132,097
ADDITIONAL FUNDS AVAILABLE			248,050		145,505		85,500		84,500
AGENCY GRAND TOTAL			47,324,783		44,776,801		40,187,336		42,216,597
		1							
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	2014-15
PERSONAL SERVICES									
Permanent Full Time Positions									
Other Positions			24 552 070		22 772 512		30 400 040		40 510 203
Other Overtime			34,552,070		33,773,512		38,489,949		40,510,293
TOTAL PERSONAL SERVICES GROSS			34,552,070		33,773,512		38,489,949		40,510,293
Less Reimbursements			5 1/552/676		-130,000		-130,000		-130,000
TOTAL PERSONAL SERVICES NET			34,552,070		33,643,512		38,359,949		40,380,293
OTHER EXPENSES									
CONTRACTUAL SERVICES									
Printing & Binding	51874		867		835		853		878
Moving Services	51790	1	3,036		2,924		2,987		3,074
Non-Employee Reimbursements	51800		2,295		2,210		2,210		2,274
Legal Briefs	51872 51873		54,203 -34		52,207		53,340 0		54,887 0
Photocopying Attorney Fees	51111		-34 6,087		-33 5,865		5,992		6,166
Prem Rent Exp-Agent/Mngmnt Co	53312		110		106		108		111
In-State Travel	50780	1	2,335		2,262		2,311		2,378
Out-Of-State Travel	50790		1,802		1,739		1,777		1,829
Mileage Reimbursement	50800		146,851		143,215		146,323		150,566
Electricity	53331		346		333		349		371
Temporary Services	51970		124,961		120,364		122,976		126,542
COMMODITIES									
Natural Gas	53338		67		65		0		0
General Office Supplies	54060	1	301		300		307		316
IT Supplies SUNDRY	53920		1,439		1,386		1,416		1,457
Tuition Reimbursement	50760		581		1,424		572		589
TOTAL OTHER EXPENSES - GROSS	30700		345,247		335,202		341,521		351,438
Less Reimbursements					0		0		0
TOTAL OTHER EXPENSES - NET			345,247		335,202		341,521		351,438
OTHER CURRENT EXPENSES									
12065 - Special Public Defenders - Contractual			3,446,826		0		0		C
12076 - Assigned Counsel - Criminal			6,288,728		8,522,248		900		900
12090 - Expert Witnesses			2,438,714		2,125,000		709,537		709,537
12106 - Training and Education			5,148		5,334		5,350		5,350
12417 - Assigned Counsel - Child Protection			0		0		100 555		100 555
12418 - Contracted Attorneys Related Expenses 12499 - Family Contracted Attorneys/AMC			0		0		109,555 575,000		109,555 575,000
TOTAL OTHER CURRENT EXPENSES			12,179,416		10,652,582		1,400,366		1,400,366
EQUIPMENT			12,175,110		10,002,002		1,100,000		1,100,000
TOTAL EQUIPMENT			0		0		0		(
FIXED CHARGES									
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0		0		0		(
ADDITIONAL FUNDS AVAILABLE									

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STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY 22018 -- LEGAL SERVICES BR-2 REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

Federal Funds	247,043	145,505	85,500	84,500
Private Funds	631	0	0	0
Bond Funds	376	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	248,050	145,505	85,500	84,500

PROGRAM DETAIL SUMMARY 28223 -- CHILD PROTECTION COMMISSION BR-2 REPORT

PDS98500 - Public Defender Services Commission 11000 - General Fund

			POSITIO	NS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY		As of	06/30/12	2012-13	06/30/13	20	13-14	20	14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
		ACTUAI	L 2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTI	ED 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		Δ	CTUAL	FST	IMATED	RFO	UESTED	REO	UESTED
I INANCIAL SUMMAN			011-12		012-13	-	13-14	-	014-15
CURRENT EXPENSES		<u></u>	011 12		712 13				
Total Personal Services Net			64,740		63,281		О		0
Total Other Expenses Net			566		547		0		0
Total Other Current Expenses			11,391,916		10,739,750		218,433		1,708,896
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments			-						
AGENCY TOTAL GENERAL FUND			11,457,222		10,803,578		218,433		1,708,896
ADDITIONAL FUNDS AVAILABLE			0		0		, 0		0
AGENCY GRAND TOTAL			11,457,222		10,803,578		218,433		1,708,896
Address de la contraction de l			,,						
				50771447	=D 2042.42	DEOLIECTI	-D 2012 14	DEOLIECT	ED 2014 15
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMATI	ED 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions									
Other Positions			64740		62.204				0
Other			64,740		63,281		0		0
Overtime			64740		62.204		0		0
TOTAL PERSONAL SERVICES GROSS		275 24 5 5	64,740		63,281		0		0
Less Reimbursements			64.740		0		0		0
TOTAL PERSONAL SERVICES NET			64,740		63,281		U		U
OTHER EXPENSES									
CONTRACTUAL SERVICES	E4070		100		101		0		0
Photocopying	51873		186		181 366		0		0
Out-Of-State Travel	50790		380				0		0
TOTAL OTHER EXPENSES - GROSS			566		547 0		0		0
Less Reimbursements		1. E S S.	FCC		547		0		0
TOTAL OTHER EXPENSES - NET			566		547				U
OTHER CURRENT EXPENSES			0		0		0		1,490,463
12090 - Expert Witnesses			-		0		0		0,490,403
12106 - Training and Education			4,024		0.001.534		179,488		179,488
12417 - Assigned Counsel - Child Protection			10,656,583		9,981,524 150,077		38,945		38,945
12418 - Contracted Attorneys Related Expenses			145,061 586,248		608,149		38,945		CPE,OC n
12499 - Family Contracted Attorneys/AMC			11,391,916	1	10,739,750		218,433		1,708,896
TOTAL OTHER CURRENT EXPENSES			11,391,910		10,739,730		210,433		1,700,030
EQUIPMENT TOTAL FOLLOWERS			0		0		0		0
TOTAL EQUIPMENT			U		U				U
FIXED CHARGES			0		0		0		0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0	1	U		U		U
ADDITIONAL FUNDS AVAILABLE			0		0		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE			U		U		U		U

AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT

PDS98500 - Public Defender Services Commission 11000 - General Fund

PROGRAM All Programs								
PROGRAM OBJECTIVE		SE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEL	ATTACHED P	RINT OUT				
		POSITIO	NS		REQU	JESTED	REQI	JESTED
PERSONNEL SUMMARY	As of 0	5/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	399	38	8	445	0	445	0	445
Federal Funds	6 0		-2	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		38,486,200		37,488,994		42,420,830		44,673,566
10020 - Other Expenses		1,527,278		1,472,126		1,545,428		1,550,119
OTHER CURRENT EXPENSES								
12065 - Special Public Defenders - Contractual		3,446,826		0		0		0
12076 - Assigned Counsel - Criminal		6,289,683		8,522,248		8,950,900		8,950,900
12090 - Expert Witnesses		2,450,103		2,125,000		2,200,000		2,200,000
12106 - Training and Education		99,509		95,219				130,000
12417 - Assigned Counsel - Child Protection		10,656,583	9,981,524					7,200,000
12418 - Contracted Attorneys Related Expenses		146,532		151,577		150,000		150,000
12499 - Family Contracted Attorneys/AMC		586,248		608,149		575,000		575,000
TOTAL OTHER CURRENT EXPENSES		23,675,484		21,483,717		19,205,900	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	19,205,900
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		63,688,962		60,444,837		63,172,158		65,429,585
ADDITIONAL FUNDS AVAILABLE								
16523 - Juvenile Accountability Block Grants		3,873		4,505		4,500		4,500
16741 - Forensic DNA Capacity Enhancement Program		68,783		81,000		81,000		80,000
22506 - Non-DNA Program		87,780		0		0		C
26117 - PD Social Workers CT DV Docket		90,926		60,000		0		C
Private Funds		631		0		0		(
Bond Funds		65,231		0		0		C
TOTAL ADDITIONAL FUNDS AVAILABLE		317,224		145,505		85,500		84,500
GRAND TOTAL ALL FUNDS		64,006,186		60,590,342		63,257,658		65,514,085

AGENCY PROGRAM 14000 -- MANAGEMENT SERVICES BR-2PB REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

PROGRAM Management Services								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQUESTED		REQUESTED	
PERSONNEL SUMMARY	As of 06	5/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	40	40 2		42	0	42	0	42
	ACTUAL	ACTUAL 2011-12		D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		3,869,390		3,782,201	4,060,881		4,293,2	
10020 - Other Expenses		1,181,465	5 1,136,377		1,203,907		1,198,68	
OTHER CURRENT EXPENSES								
12076 - Assigned Counsel - Criminal	955			0		8,950,000		8,950,000
12090 - Expert Witnesses		11,389	0		1,490,463			0
12106 - Training and Education		90,337	89,885		·			124,650
12417 - Assigned Counsel - Child Protection		0	0		7,020,488			
12418 - Contracted Attorneys Related Expenses		1,471		1,500		1,500		1,500
TOTAL OTHER CURRENT EXPENSES		104,152	91,385		17,587,101			16,096,638
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		5,155,007		5,009,963		22,851,889		21,588,592
ADDITIONAL FUNDS AVAILABLE				_				_
16741 - Forensic DNA Capacity Enhancement Program		800		0		0		0
22506 - Non-DNA Program		3,519		0		0	0	
Bond Funds		64,855		0	0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE		69,174		5 000 003		0		21 500 502
GRAND TOTAL ALL FUNDS		5,224,181		5,009,963		22,851,889		21,588,592

AGENCY PROGRAM 22018 -- LEGAL SERVICES BR-2PB REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

PROGRAM Legal Services								
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQL	JESTED	REQU	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20:	13-14	20:	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	359	36	8	403	0	403	0	403
Federal Funds	6	0	-2	4	0	4	0	4
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		34,552,070	33,643,512			38,359,949		40,380,293
10020 - Other Expenses		345,247	335,202			341,521		351,43
OTHER CURRENT EXPENSES				The state of the s				
12065 - Special Public Defenders - Contractual	3,446,826		0		0		0	
12076 - Assigned Counsel - Criminal	6,288,728		8,522,248		900			
12090 - Expert Witnesses		2,438,714	2,125,000		709,537		1	
12106 - Training and Education	5,148		5,334		5,350		5,35	
12417 - Assigned Counsel - Child Protection		0	0		24			24
12418 - Contracted Attorneys Related Expenses		0	0		109,555			109,55
12499 - Family Contracted Attorneys/AMC		0	0		575,000			575,000
TOTAL OTHER CURRENT EXPENSES		12,179,416	10,652,582		1,400,366			1,400,36
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		47,076,733		44,631,296		40,101,836		42,132,09
ADDITIONAL FUNDS AVAILABLE								
16523 - Juvenile Accountability Block Grants		3,873		4,505	4,500			4,50
16741 - Forensic DNA Capacity Enhancement Program		67,983		81,000		81,000		80,00
22506 - Non-DNA Program		84,261		0		0		(
26117 - PD Social Workers CT DV Docket		90,926		60,000	60,000			(
Private Funds		631		0		0		
Bond Funds		376		0		0		
TOTAL ADDITIONAL FUNDS AVAILABLE		248,050		145,505		85,500		84,50
GRAND TOTAL ALL FUNDS		47,324,783		44,776,801		40,187,336		42,216,59

AGENCY PROGRAM 28223 -- CHILD PROTECTION COMMISSION BR-2PB REPORT PDS98500 - Public Defender Services Commission 11000 - General Fund

PROGRAM Child Protection Commission										
PROGRAM OBJECTIVE SEE ATTACHED PRINT OUT										
PROGRAM DESCRIPTION SEE ATTACHED PRINT OUT										
PROGRAM MEASURES SEE ATTACHED PRINT OUT										
	POSITIONS REQUESTED REQUES					JESTED				
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20	13-14	20	14-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total		
Permanent Full-Time Positions										
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15		
Other Positions Equated to Full-Time										
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	STIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2013-14 RE		D 2014-15
10010 - Personal Services		64,740 63,281					0			
10020 - Other Expenses	566			547		0		0		
OTHER CURRENT EXPENSES										
12090 - Expert Witnesses		0		0		0		1,490,463		
12106 - Training and Education		4,024	0		0			0		
12417 - Assigned Counsel - Child Protection		10,656,583		9,981,524	179,488			179,488		
12418 - Contracted Attorneys Related Expenses		145,061		150,077		38,945		38,945		
12499 - Family Contracted Attorneys/AMC		586,248		608,149		0		0		
TOTAL OTHER CURRENT EXPENSES		11,391,916		10,739,750	Name and the same	218,433		1,708,896		
EQUIPMENT										
TOTAL EQUIPMENT		0		0		0		0		
FIXED CHARGES										
TOTAL GENERAL FUND Net of Reimb.		11,457,222		10,803,578		218,433		1,708,896		
ADDITIONAL FUNDS AVAILABLE										
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0		
GRAND TOTAL ALL FUNDS		11,457,222		10,803,578		218,433		1,708,896		

PDS98500 - Public Defender Services Commission

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-06-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	400.00	35,869,158
Vacant Full Time Positions	37.00	2,374,350
New Positions Authorized but not established in 2012 - 2013	8.00	458,174
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	445.00	38,701,682
Annual Increment Cost 2013 - 2014		452,967
General Wage Increase Cost 2013 - 2014		968,928
Other Increases Cost 2013 - 2014		154,543
TOTAL PRESENT LEVEL	445.00	40,278,120
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	445.00	40,278,120
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	445.00	40,278,120
Annualizations (26 pay periods)		
a. Annual Increment Cost		269,922
b. General Wage Increase Cost 2013 - 2014		199,282
c. Other Increases Cost 2013 - 2014		6,182
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	445.00	40,753,506
Annual Increment Cost 2014 - 2015		466,885
General Wage Increase Cost 2014 - 2015		1,175,416
Other Increases Cost 2014 - 2015		163,785
TOTAL PRESENT LEVEL	445.00	42,559,592
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	(
TOTAL PERMANENT - FULL-TIME	445.00	42,559,592

PDS98500 - Public Defender Services Commission

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: * 14000 - Management Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	40.00	3,517,603
Vacant Full Time Positions	2.00	154,432
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	42.00	3,672,035
Annual Increment Cost 2013 - 2014		13,200
General Wage Increase Cost 2013 - 2014		102,878
Other Increases Cost 2013 - 2014		79,415
TOTAL PRESENT LEVEL	42.00	3,867,528
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	42.00	3,867,528
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
Cancelled Position Annualization PERMANENT - FULL-TIME BASE	42.00	0 3,867,528
	42.00	0 3,867,528
PERMANENT - FULL-TIME BASE	42.00	0 3,867,528 6,506
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods)	42.00	
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost	42.00	6,506
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014	42.00	6,506 7,529
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014	42.00	6,506 7,529
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014	1	6,506 7,529 3,177 0
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015	1	6,506 7,529 3,177 0 3,884,740
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015	1	6,506 7,529 3,177 0 3,884,740 14,892
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015	1	6,506 7,529 3,177 0 3,884,740 14,892 111,977
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015	42.00	6,506 7,529 3,177 0 3,884,740 14,892 111,977 84,166
PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL	42.00	6,506 7,529 3,177 0 3,884,740 14,892 111,977 84,166 4,095,776

PDS98500 - Public Defender Services Commission

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: * 22018 - Legal Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

09-06-2012 10:03:54 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	360.00	32,351,555
Vacant Full Time Positions	35.00	2,219,918
New Positions Authorized but not established in 2012 - 2013	8.00	458,174
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	403.00	35,029,647
Annual Increment Cost 2013 - 2014		439,767
General Wage Increase Cost 2013 - 2014		866,049
Other Increases Cost 2013 - 2014		75,128
TOTAL PRESENT LEVEL	403.00	36,410,592
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	403,00	36,410,592
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	403.00	36,410,592
Annualizations (26 pay periods)		
a. Annual Increment Cost		263,416
b. General Wage Increase Cost 2013 - 2014		191,753
c. Other Increases Cost 2013 - 2014		3,005
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	403.00	36,868,766
Annual Increment Cost 2014 - 2015		451,992
General Wage Increase Cost 2014 - 2015		1,063,439
Other Increases Cost 2014 - 2015		79,618
Other Increases Cost 2014 - 2015		
TOTAL PRESENT LEVEL	403.00	38,463,816
	403.00 0.00	38,463,816 0
TOTAL PRESENT LEVEL		38,463,816 0 0 38,463,816

12076 - Assigned Counsel - Criminal Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
14000 Management Sources				
14000 - Management Services 51111 - Attorney Fees	0	0	8,950,000	8,950,000
54050 - Food And Beverages	955	0	0	0
Program 14000 Total	955	0	8,950,000	8,950,000
Program 14000 Total	300	v	0,000,000	0,000,000
22018 - Legal Services				
51111 - Attorney Fees	6,287,792	8,521,348	0	0
51800 - Non-Employee Reimbursements	936	900	900	900
Program 22018 Total	6,288,728	8,522,248	900	900
22019 -				
51111 - Attorney Fees	590	0	0	0
Program 22019 Total	590	0	0	0
SID Total		_		_
Permanent Fulltime Positions	0	0	0	0
Dollars	6,290,273	8,522,248	8,950,900	8,950,900

12090 - Expert Witnesses Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	Estimated	<u>Requested</u>	<u>Requested</u>
14000 - Management Services				
50780 - In-State Travel	1,709	0	0	0
50790 - Out-Of-State Travel	8,230	0	0	0
51111 - Attorney Fees	0	0	55,020	0
51114 - Miscellaneous Litigation Costs	0	0	144,730	0
51115 - Other Payments-Legal Services	0	0	13,114	0
51230 - Management Consultant Services	0	0	343,804	0
51250 - Medical Services-For-Profits	0	0	933,795	0
51590 - Conf/Seminars/Workshop-Hosting	826	0	0	0
51762 - Express Postage	521	0	0	0
53312 - Prem Rent Exp-Agent/Mngmnt Co	84	0	0	0
54190 - Publications And Music	19	0	0	0
Program 14000 Total	11,389	0	1,490,463	0
22018 - Legal Services				
50780 - In-State Travel	3,096	4,157	4,303	4,303
50790 - Out-Of-State Travel	27,250	30,768	31,854	31,854
51111 - Attorney Fees	61,275	53,145	0	0
51114 - Miscellaneous Litigation Costs	161,182	139,797	0	0
51115 - Other Payments-Legal Services	14,604	12,667	0	0
51230 - Management Consultant Services	382,880	332,083	0	0
51250 - Medical Services-For-Profits	1,039,911	902,848	0	0
51590 - Conf/Seminars/Workshop-Hosting	376	241	250	250
51672 - Court Reporting Services	17,312	15,013	15,542	15,542
51675 - Subscriptions	31	26	27	27
51710 - Investigation Services	459,356	398,409	413,389	413,389
51762 - Express Postage	675	1,032	1,069	1,069
51800 - Non-Employee Reimbursements	129,422	112,239	116,200	116,200
51820 - Photographic Services	2,491	2,158	2,233	2,233
51873 - Photocopying	5,716	4,949	5,123	5,123
51874 - Printing & Binding	77,325	67,064	69,432	69,432
51930 - Service Of Process	234	202	210	210
51970 - Temporary Services	31,651	27,452	28,421	28,421
51983 - Testing & Analysis Of Material	17,962	15,578	16,128	16,128
52000 - Translation & Interpretation	5,565	4,825	4,996	4,996
54060 - General Office Supplies	400	347	360	360
Program 22018 Total	2,438,714	2,125,000	709,537	709,537
28223 - Child Protection Commission		_	•	55.000
51111 - Attorney Fees	0	0	0	55,020
51114 - Miscellaneous Litigation Costs	0	0	0	144,730
51115 - Other Payments-Legal Services	0	0	0	13,114
51230 - Management Consultant Services	0	0	0	343,804
51250 - Medical Services-For-Profits	0	0	0	933,795
Program 28223 Total	0	0	0	1,490,463
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	2,450,103	2,125,000	2,200,000	2,200,000
Dollard	2, 100, 100	_,,.	_, ,	_,,,

12106 - Training and Education Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Management Services				
50750 - Educ & Training For Employees	206	0	19,910	19,910
50780 - In-State Travel	1,355	2,726	12,877	12,877
50790 - Out-Of-State Travel	28,890	19,131	28,814	28,814
51115 - Other Payments-Legal Services	-40,000	0	0	0
51290 - Educational Services	6,696	13,292	0	0
51590 - Conf/Seminars/Workshop-Hosting	29,837	36,939	44,650	44,650
51761 - Delivery Services	786	0	0	0
52070 - Training Costs Non-Employees	25,000	0	0	0
53755 - IT Software Licenses/Rental	11,639	0	0	0
53920 - IT Supplies	1,811	1,588	2,049	2,049
54050 - Food And Beverages	1,886	12,168	11,243	11,243
54150 - Minor Equipment - Controllable	9,476	1,718	1,804	1,804
54190 - Publications And Music	12,755	2,323	3,303	3,303
Program 14000 Total	90,337	89,885	124,650	124,650
22018 - Legal Services				
50780 - In-State Travel	1,102	1,200	1,100	1,100
50790 - Out-Of-State Travel	3,403	3,204	3,500	3,500
50800 - Mileage Reimbursement	402	580	500	500
51590 - Conf/Seminars/Workshop-Hosting	241	350	250	250
Program 22018 Total	5,148	5,334	5,350	5,350
28223 - Child Protection Commission				
50790 - Out-Of-State Travel	4,024	0	0	0
Program 28223 Total	4,024	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	99,509	95,219	130,000	130,000

12417 - Assigned Counsel - Child Protection Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Management Services				
51111 - Attorney Fees	0	0	2,250,000	2,250,000
51118 - Contract Attorneys	0	0	4,770,000	4,770,000
51800 - Non-Employee Reimbursements	0	0	488	488
Program 14000 Total	0	0	7,020,488	7,020,488
22018 - Legal Services				
51111 - Attorney Fees	0	0	12	12
51118 - Contract Attorneys	0	0	12	12
Program 22018 Total	0	0	24	24
28223 - Child Protection Commission				
51111 - Attorney Fees	3,126,297	2,495,381	0	0
51117 - Court Appointed Attorneys	0	0	179,488	179,488
51118 - Contract Attorneys	7,529,588	7,485,543	0	0
51800 - Non-Employee Reimbursements	698	600	0	0
Program 28223 Total	10,656,583	9,981,524	179,488	179,488
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	10,656,583	9,981,524	7,200,000	7,200,000

12418 - Contracted Attorneys Related Expenses

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Management Services				
51672 - Court Reporting Services	958	1,000	1,000	1,000
51800 - Non-Employee Reimbursements	513	500	500	500
Program 14000 Total	1,471	1,500	1,500	1,500
22018 - Legal Services				
51111 - Attorney Fees	0	0	22,000	22,000
51115 - Other Payments-Legal Services	0	0	13,000	13,000
51118 - Contract Attorneys	0	0	15,000	15,000
51230 - Management Consultant Services	0	0	11,000	11,000
51250 - Medical Services-For-Profits	0	0	48,555	48,555
Program 22018 Total	0	0	109,555	109,555
28223 - Child Protection Commission				
51111 - Attorney Fees	21,772	22,250	0	0
51115 - Other Payments-Legal Services	13,646	14,259	0	0
51118 - Contract Attorneys	15,394	15,085	0	0
51230 - Management Consultant Services	10,835	11,322	0	0
51250 - Medical Services-For-Profits	45,873	47,934	0	0
51510 - Advertising and Marketing	134	140	140	140
51710 - Investigation Services	456	476	450	450
51800 - Non-Employee Reimbursements	11,811	12,342	12,300	12,300
51872 - Legal Briefs	13,410	14,012	14,000	14,000
51873 - Photocopying	577	604	500	500
51930 - Service Of Process	10,582	11,057	11,000	11,000
51982 - Laboratory Services & Testing	188	196	180	180
52000 - Translation & Interpretation	383	400	375	375
Program 28223 Total	145,061	150,077	38,945	38,945
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	146,532	151,577	150,000	150,000

12499 - Family Contracted Attorneys/AMC

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

	FY2012	FY2013 Estimated	FY2014 Requested	FY2015 Reguested
	<u>Actual</u>	Estimateu	<u>nequesteu</u>	nequesteu
22018 - Legal Services				
51118 - Contract Attorneys	0	0	575,000	575,000
Program 22018 Total	0	0	575,000	575,000
28223 - Child Protection Commission				
51118 - Contract Attorneys	586,248	608,149	0	0
Program 28223 Total	586,248	608,149	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	586,248	608,149	575,000	575,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

PDS98500 - Public Defender Services Commission 12051 - State Equipment Purchase 40255-State Equipment Purchase 14000 - Management Services

Account Code: 55610 Acquisition Type: Replacement Equipment Scanner Copier, Printer, that is over 6 years old to improve Printer (that is over 6 years old to improve Account Code: 55640 Acquisition Type: Replacement (the Mills Controlle) Countity (Unit Cost Amount Quantity (Unit Cost Quantity (Unit Cost Quantity (Unit Quantity (Unit Quantity (Unit Cost Quantity (Unit Quantity (Unit Quantity (Unit Quantity (Unit Quantity	Account Code:	55610	F	Y 2014 Request		F	Y 2015 Request	
Item: Office Space 2 16.500 37,000 2 22.500			Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Justification. Reconfiguring dislaying office space by adding panelly antitiones to crate workstefations to allow for attorney client privacy and private counseling. Account Code: 55610 Acqualition Type: Replacement Justification: Replacing inefficient/furneliable Multi-function Equipment Justification: Replacing inefficient/furneliable Multi-function Equipment Scanner, Copier, Phinter, that is over 6 years old to improve Account Code: 55610 Account Code: 55610 Account Code: S5610 Account Code: S5700			2	18,500	37,000	2	22,500	45,0
Account Code: 55510 Acquisition Types: Replacement Justification Justification Type: Replacement Acquisition Type: Replacement Rem: New York York Acquisition Type: Replacement Rem: New York York Acquisition Acquisition Type: Replacement Rem: New York York York York Acqui	Justification:	Reconfiguring existing office space by adding panels/partitions to create workstations to allow for attorney-client						
Account Code: 55610 Acquisition Type: Replacement Justification Acquisition Type: Replacement Acquisition Type: Replacement Justification Replace worn/outdated office furniture with g Justification Acquisition Type: Replacement Justification Replacing inefficient/Jurnaliable Multi-Anction Equipment Justification Replacing inefficient/Jurnaliable Multi-Anction Equipment Justification: Replacing whick (2 12 years old, > 100k miles) that have accuramy full and the advantage of the CT Information Sharing System (CSS), which allows this agency access to client information from law enforcement and information whereasy from the courtrooms, holding cells and correctional facilities. The ability to access to client information from anywhere will enhance the engency's ability Account Code: 55700 FY 2014 Request FY 2015 Request FY 2015 Request FY 2015 Request Account Code: 55700 FY 2014 Request FY 2016 Request FY 2016 Request FY 2017 Request FY 2017 Request FY 2018 Req			kara ara	表表表表示		2 2 2 2 2		
Item: Office Equipment 1 13.880 1 14,200 Account Code: 55810 FY 2018 Request Guantity Unit Cost Amount	Account Code:	55610	F	Y 2014 Request		F		
Justification: Replacing inefficient/unreliable Mit function Equipment Sommer, Copier. Printer, that is over 3 years old to improve Acquisition Type: Replacement Growth of the Critical Printer of the 1 over 3 years old to improve Interest of the Critical Printer of the 1 over 3 years old to improve Interest of the Critical Printer of the 1 over 3 years old to improve Interest of the Interest of	Acquisition Type:	Replacement	Quantity	Unit Cost	CONTRACTOR OF CONTRACTOR AND	Quantity		Amount
Multi-function Equipment - Scanner, Copier, Printer, that is over 8 years old to improve Acquainton Type; Replacement Quantity Unit Cost Acquainton Type; Replacement Quantity Unit Cost Acquainton Type; Replacement Printer, State of the Control of the Control of the Control of the Cost Acquainton Type; Replacement Quantity Unit Cost Acquaintion Type; Replacement Quantity Quantity Unit Cost Acquaintion Type; Replacement Quantity Quanti	Item:	Office Equipment	1	13,880	13,880	1	14,200	14,2
Acquisition Type: Replacement tem: Office Equipment 9 8.200 73.800 11 8.200 Account Code: 55610 FY 2014 Request FY 2015 Request Item: Office Equipment 13 6.300 89.700 11 7.200 Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Amount Item: Office Equipment 13 6.300 89.700 14 7.200 Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Amount Item: Office Equipment 13 6.300 89.700 14 7.200 Acquisition Type: Replacement Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old to improve Item: Office Equipment Copier, Fax. Printer, that is over 8 years old. Printer		Multi-function Equipment - Scanner, Copier,						
Acquisition Type: Replacement tem: Office Equipment Justification: Replace worn/outdated office furniture with ergonomically cornect workstations. Account Code: 55610 Acquisition Type: Replacement Tem: Office Equipment Acquisition Type: Replacement Tem: Office Equipment Acquisition Type: Replacement Acqu	Account Code:	55610		Y 2014 Request		E. E. E.	Y 2015 Request	
Item: Office Equipment Justification: Replace worn/outdated office furniture with ergonomically correct workstations. Account Code: 55610 Acquisition Type: Replacement Item: Office Equipment Justification: Replacement Multi-furnicin Equipment 13 6,900 69,700 14 7,200 Identity Unit Cost Amount Justification: Replacing inefficient/furneliable Multi-furnicin Equipment - Copier, Fax, Printer, that is over 6 years old to improve Account Code: 55640 Acquisition Type: Replacement Item: Motor Vehicle Justification: Replacing vehicles (> 12 years old, > 100k miles) that have accummulated significant mileage and requiring costly maintenance. Vehicles are used for direct client services. Account Code: 55700 Acquisition Type: New Item: Laptops Justification: The agency is planning to take advantage of the CT Information Sharing System (CISS), which allows accesses to shared information from law enforcement and criminal justice agencies. CISS is being developed to comply with PA 08-01 and will allow his agency access to the sourthcomes, holding calls and correctional facilities. The ability to access client information from law enforcement and criminal justices agencies. CISS is being developed to comply with PA 08-01 and will allow his agency access to the sourthcomes, holding calls and correctional facilities. The ability to access client information from anywhere will enhance the angency's ability to represent clients more quickly and Account Code: 55700 Acquisition Type: Replacement Item: Network Switches are over ten years old and need to be replaced dute to higher bandwith needs, increased data rates, better available technology and the need to be more reliable. When these switches are necessary to facilitate the		2 PH 1 PH 2 PH 2 PH 2 PH 2 PH 2 PH 2 PH	and the second second second second		Amount	Quantity	Unit Cost	Amount
Account Code: 55610 Acquisition Type: Replacement Account Code: 55700 Acquisition Type: Replacement Usuffication Acquisition Type: Replacement Acquis			9	8,200	73,800	11	8,200	90,2
Acquisition Type: Replacement Item: Office Equipment Justification: Replacing inefficient/unreliable Multi-function Equipment Copier, Fex, Printer, that is over 8 years old to improve Acquisition Type: Replacement Unit Cost S640 Acquisition Type: Replacement Unit Cost Vehicles Justification: Replacing spelicles (> 12 years old. > 100k miles) that have accumulated significant milesge and requiring costly maintenance. Vehicles are used for direct client services. Account Code: 55700 Acquisition Type: New Unit Cost Vehicle Vehicle Justification: The agency is planning to take advantage of the CT Information Sharing System (CISS), which allows access to shared information from law enforcement and criminal justice agencies. CISS is being developed to comply with PA 08-01 and will allow this agency access to client information wirelessly from the courtroons, holding cells and correctional facilities. The ability to access client information from anywhere will enhance the angency's ability to represent clients more quickly and Acquisition Type: Replacement Account Code: 55700 Acquisition Type: Replacement Account Code: 55700 Acquisition Type: Replacement Cuantity Account Code: 55700 Acquisition Type: Replacement Cuantity Account Code: 55700 Acquisition Type: Replacement Cuantity Cuan	Justification:	Replace worn/outdated office furniture with						
Acquisition Type: Replacement Item: Office Equipment Justification: Replacing inefficient/unreliable Multi-function Equipment - Copier, Fax, Printer, that is over 6 years old to improve Page 1 of 1 o			-	V 2014 Decreat		F	V 2015 Beguest	S CEANING IN THE
Item: Office Equipment Justification: Replacing inefficient/unreliable Multi-function Equipment - Copier, Fax, Printer, that is over 6 years old to improve Account Code: 55640 FY 2014 Request Acquisition Type: Replacement Justification: Replacing vehicles (> 12 years old, > 100k milesg that have accummulated significant mileage and requiring costly maintenance. Vehicles are used for direct client services. Acquisition Type: New Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost A Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost A Acquisition Type: New (CISS), which allows access to shared information from law enforcement and criminal justice agencies. CISS is being developed to comply with PA 08-01 and will allow this agency access to client information from law enforcement and allow this agency access to client information from anywhere will enhance the angency's ability to represent clients more quickly and Acquisition Type: Replacement Acquisition Type: Replacement Cuantity Unit Cost Amount Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost PY 2014 Request FY 2015 Request FY 2016 Request FY 2016 Request FY 2017 Request FY 2017 Request FY 2018 Request FY 2018 Request FY 2019 Re		사람들은 하다면 하는 아내가 되었다면 하다면 하는 것이 없는 것이 되었다면 하는 것이 없는 것이 없었다면 보다면 없었다면 그 사람들이 되었다면 하는데 없었다면 하는데 없다면 하는데 없었다면 하는데 없다면 하는데 없었다면 하는데 없었다면 하는데 없었다면 하는데 없다면 하는데 없었다면 하는데 없다면 하는데 없었다면 하는데 없었다면 하는데 없다면 하는데 없었다면 하는데 없다면 하는데 없다면 하는데 없었다면 하는데 없었다면 하는데 없다면 하는데 없다면 하는데 없었다면 하는데 없다면 하는데 없다면 하는데 없었			Amount			Amount
Justification: Replacing inefficient/unreliable Multi-function Equipment - Copier, Fax, Printer, that is over 6 years old to improve Account Code: 55649 Acquisition Type: Replacement Item: Motor Vehicle Justification: Replacing vehicles (> 12 years old, > 100k miles) that have accummulated significant mileage and requiring costly maintenance. Vehicles are used for direct client services. Account Code: 55700 Acquisition Type: New Countity Unit Cost Acquisition Type: New Acquisition Type: New Countity Unit Cost Acquisition Type: New Acquisition Type: New Countity Unit Cost Acquisition Type: New Acquisition Type: New Countity Unit Cost Acquisition Type: New Acquisition Type: New Acquisition Type: New Countity Unit Cost Acquisition Type: New Acquisition Type: New Acquisition Type: New Acquisition Type: New Countity Unit Cost Acquisition Type: New A								100.8
Account Code: 55640 Acquisition Type: Replacement Unit Cost Montor Vehicle Motor Vehicle			13	0,500	89,700	17	1,200	100,0
Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Item: Motor Vehicle Justification: Replacing vehicles (> 12 years old, > 100 miles) that have accummulated significant mileage and requiring costly maintenance. Vehicles are used for direct client services. Account Code: 55700 Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost Item: Laptops Justification: The agency is planning to take advantage of the CT Information Sharing System (CISS), which allows access to shared information from law enforcement and criminal justice agencies. CISS is being developed to comply with PA 08-01 and will allow this agency access to client information wirelessly from the courtroms, holding cells and correctional facilities. The ability to access client information from anywhere will enhance the angency's ability to represent clients more quickly and Account Code: 55700 Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Acquisition Type: Replacement Quantity Unit Cost Amount Quantity	Justification:	Multi-function Equipment - Copier, Fax,						
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Acquisition Type: New		miles) that have accummulated significant mileage and requiring costly maintenance.						
Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost A	Account Code:	55700	F.	Y 2014 Request		F	Y 2015 Request	
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					Amount			Amount

PDS98500 - Public Defender Services Commission 12051 - State Equipment Purchase 40255-State Equipment Purchase 14000 - Management Services

Item:	Desktop Computers	100	1,200	120,000	0	0	0
	Computers used by secretaries, clerks and other support staff need to be replaced to avoid costly General Fund maintenace costs. These computers will come with a 5 year extended warranty.						
Account Code:	55700	FY 2014 Request			FY 2015 Request		
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Servers	Cadarray	A	0	4	15,000	60,000
Justification:	Existing servers used by the agency's Administrative, Habeas Corpus, Legal Services and other field offices are critical for agency operations. Four servers warranties will expire and must be replaced with servers that have a larger storage capacity and larger backuo media						
Account Code:	55700	FY 2014 Request		FY 2015 Request			
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Printers	(o c	0	100	1,200	120,00
Justification:	The agency has 100 HP4000/4050,4100 series printers that are over 8 years old and must be replaced to avoid costly General Fund maintenace costs. This request will completly refurbish the agency's printing needs for the forseeable future.						
			EV 2014 Pagus	-+		Y 2015 Request	
Account Code:	HT (Fig. 1) : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1	Quantity	FY 2014 Reque	Amount	Quantity	Unit Cost	Amount
				Amount 0	Guarinty 1	22,000	22,00
Acquisition Type:	Telecom Equipment/System		,	,	11	22,000	,00