

SIGNED (Agency Head) <i>Susan D. Storey</i>		TITLE <i>Chief Public Defender</i>		DATE <i>9/6/2012</i>					
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS			REQUESTED		REQUESTED			
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15		
	Filled	Vacant			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			ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
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 BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
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)						-1,730,307		-2,178,382	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		64,006,776		60,590,342		61,527,351		63,335,703	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	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		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
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								
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	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other	38,486,200		37,618,994		42,550,830		44,803,566	
Overtime								
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								
Printing & Binding	51874	867	835		853		878	
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 Svcs	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		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	283	274		280		288	
Employee Assist Program Svcs	51200	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		0	
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	247		252		259	
Regular Postage	51764	54,862	52,861		54,008		55,574	
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	48		40,000		50	
IT Data Services	53720	6,740	6,492		6,633		6,825	

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

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	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		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
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								
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	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other	38,486,200		37,618,994		42,550,830		44,803,566	
Overtime								
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								
Printing & Binding	51874	867	835	853	878			
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 Svcs	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	3,172			
Motor Vehicle Repairs	53012	21	21	21	22			
Motor Vehicle Maintenance	53013	5,607	5,406	5,523	5,683			
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Employee Assist Program Svcs	51200	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	0			
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	247	252	259			
Regular Postage	51764	54,862	52,861	54,008	55,574			
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	48	40,000	50			
IT Data Services	53720	6,740	6,492	6,633	6,825			

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

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	40	2	0	42	0	42	0	42
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,869,390		3,782,201		4,060,881		4,293,273	
Total Other Expenses -- Net	1,181,465		1,136,377		1,203,907		1,198,681	
Total Other Current Expenses	104,152		91,385		17,587,101		16,096,638	
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	5,155,007		5,009,963		22,851,889		21,588,592	
ADDITIONAL FUNDS AVAILABLE	69,174		0		0		0	
AGENCY GRAND TOTAL	5,224,181		5,009,963		22,851,889		21,588,592	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 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			0		0		0	
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	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 Svcs	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		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	283	274		280		288	
Employee Assist Program Svcs	51200	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	12,714	12,246		12,512		12,875	
Non-Employee Reimbursements	51800	1,006	976		997		1,026	
Post Office Box Rental	51830	176	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	247		252		259	
Regular Postage	51764	54,862	52,861		54,008		55,574	
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	48		40,000		50	
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	23,793		24,952		26,506	
Temporary Services	51970	52,423	50,492		51,588		53,084	

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

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	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		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	34,552,070		33,643,512		38,359,949		40,380,293	
Total Other Expenses -- Net	345,247		335,202		341,521		351,438	
Total Other Current Expenses	12,179,416		10,652,582		1,400,366		1,400,366	
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	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	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other	34,552,070		33,773,512		38,489,949		40,510,293	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	34,552,070		33,773,512		38,489,949		40,510,293	
Less Reimbursements			-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	3,036		2,924		2,987		3,074	
Non-Employee Reimbursements 51800	2,295		2,210		2,210		2,274	
Legal Briefs 51872	54,203		52,207		53,340		54,887	
Photocopying 51873	-34		-33		0		0	
Attorney Fees 51111	6,087		5,865		5,992		6,166	
Prem Rent Exp-Agent/Mngmnt Co 53312	110		106		108		111	
In-State Travel 50780	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	301		300		307		316	
IT Supplies 53920	1,439		1,386		1,416		1,457	
SUNDRY								
Tuition Reimbursement 50760	581		1,424		572		589	
TOTAL OTHER EXPENSES - GROSS	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		0	
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		24		24	
12418 - Contracted Attorneys Related Expenses	0		0		109,555		109,555	
12499 - Family Contracted Attorneys/AMC	0		0		575,000		575,000	
TOTAL OTHER CURRENT EXPENSES	12,179,416		10,652,582		1,400,366		1,400,366	
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	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

PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	Change	Total	Change	Total
	Filled	Vacant	Change				
Permanent Full-Time Positions							
	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time							
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES							
Total Personal Services -- Net	64,740		63,281	0		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	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES							
Permanent Full Time Positions							
Other Positions							
Other	64,740		63,281	0		0	
Overtime							
TOTAL PERSONAL SERVICES -- GROSS	64,740		63,281	0		0	
Less Reimbursements			0	0		0	
TOTAL PERSONAL SERVICES -- NET	64,740		63,281	0		0	
OTHER EXPENSES							
CONTRACTUAL SERVICES							
Photocopying 51873	186		181	0		0	
Out-Of-State Travel 50790	380		366	0		0	
TOTAL OTHER EXPENSES - GROSS	566		547	0		0	
Less Reimbursements			0	0		0	
TOTAL OTHER EXPENSES - NET	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	218,433		1,708,896	
EQUIPMENT							
TOTAL EQUIPMENT	0		0	0		0	
FIXED CHARGES							
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0	0		0	
ADDITIONAL FUNDS AVAILABLE							
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0	0		0	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	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		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 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		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 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		0	
26117 - PD Social Workers CT DV Docket	90,926		60,000		0		0	
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	
GRAND TOTAL -- ALL FUNDS	64,006,186		60,590,342		63,257,658		65,514,085	

PROGRAM Management Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	40	2	0	42	0	42	0	42
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	3,869,390		3,782,201		4,060,881		4,293,273	
10020 - Other Expenses	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 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		0		0		0	
GRAND TOTAL -- ALL FUNDS	5,224,181		5,009,963		22,851,889		21,588,592	

PROGRAM Legal Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	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		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 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		351,438	
OTHER CURRENT EXPENSES								
12065 - Special Public Defenders - Contractual	3,446,826		0		0		0	
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		24		24	
12418 - Contracted Attorneys Related Expenses	0		0		109,555		109,555	
12499 - Family Contracted Attorneys/AMC	0		0		575,000		575,000	
TOTAL OTHER CURRENT EXPENSES	12,179,416		10,652,582		1,400,366		1,400,366	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	47,076,733		44,631,296		40,101,836		42,132,097	
ADDITIONAL FUNDS AVAILABLE								
16523 - Juvenile Accountability Block Grants	3,873		4,505		4,500		4,500	
16741 - Forensic DNA Capacity Enhancement Program	67,983		81,000		81,000		80,000	
22506 - Non-DNA Program	84,261		0		0		0	
26117 - PD Social Workers CT DV Docket	90,926		60,000		0		0	
Private Funds	631		0		0		0	
Bond Funds	376		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	248,050		145,505		85,500		84,500	
GRAND TOTAL -- ALL FUNDS	47,324,783		44,776,801		40,187,336		42,216,597	

PROGRAM Child Protection Commission								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	64,740		63,281		0		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		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	

SELECTION CRITERIA

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

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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	0
TOTAL PERMANENT - FULL-TIME	445.00	42,559,592

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
PERMANENT - FULL-TIME BASE	42.00	3,867,528
Annualizations (26 pay periods)		
a. Annual Increment Cost		6,506
b. General Wage Increase Cost 2013 - 2014		7,529
c. Other Increases Cost 2013 - 2014		3,177
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	42.00	3,884,740
Annual Increment Cost 2014 - 2015		14,892
General Wage Increase Cost 2014 - 2015		111,977
Other Increases Cost 2014 - 2015		84,166
TOTAL PRESENT LEVEL	42.00	4,095,776
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	42.00	4,095,776

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 22018 - Legal 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	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
TOTAL PRESENT LEVEL	403.00	38,463,816
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	403.00	38,463,816

BR-3 Other Current Expenses
Public Defender Services Commission
General Fund

12076 - Assigned Counsel - Criminal

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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
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

BR-3 Other Current Expenses
Public Defender Services Commission
General Fund

12090 - Expert Witnesses

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <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				
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

BR-3 Other Current Expenses
Public Defender Services Commission
General Fund

12106 - Training and Education

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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

BR-3 Other Current Expenses
Public Defender Services Commission
General Fund

12417 - Assigned Counsel - Child Protection

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	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

BR-3 Other Current Expenses
Public Defender Services Commission
General Fund

12418 - Contracted Attorneys Related Expenses

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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

BR-3 Other Current Expenses
Public Defender Services Commission
General Fund

12499 - Family Contracted Attorneys/AMC

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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

09-06-2012
 10:04:40 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Space		2	18,500	37,000	2	22,500	45,000
Justification:	Reconfiguring existing office space by adding panels/partitions to create workstations to allow for attorney-client privacy and private counseling.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Equipment		1	13,880	13,880	1	14,200	14,200
Justification:	Replacing inefficient/unreliable Multi-function Equipment - Scanner, Copier, Printer, that is over 6 years old to improve						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Equipment		9	8,200	73,800	11	8,200	90,200
Justification:	Replace worn/outdated office furniture with ergonomically correct workstations.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Equipment		13	6,900	89,700	14	7,200	100,800
Justification:	Replacing inefficient/unreliable Multi-function Equipment - Copier, Fax, Printer, that is over 6 years old to improve						
Account Code: 55640		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Motor Vehicle		10	13,997	139,970	5	13,997	69,985
Justification:	Replacing vehicles (> 12 years old, > 100k miles) that have accumulated significant mileage and requiring costly maintenance. Vehicles are used for direct client services.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laptops		200	2,000	400,000	0	0	0
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 courtrooms, holding cells and correctional facilities. The ability to access client information from anywhere will enhance the agency's ability to represent clients more quickly and						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Switches		10	1,200	12,000	0	0	0
Justification:	Current network switches are over ten years old and need to be replaced due to higher bandwidth needs, increased data rates, better available technology and the need to be more reliable. When these switches were purchased, 10 MB speed was the norm, but now a 1 GB managed switches are necessary to facilitate the						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

BR-4 EQUIPMENT (CAPITAL OUTLAY)

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

09-06-2012
 10:04:40 AM

Item:	Desktop Computers	100	1,200	120,000	0	0	0
Justification:	Computers used by secretaries, clerks and other support staff need to be replaced to avoid costly General Fund maintenance costs. These computers will come with a 5 year extended warranty.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Servers	0	0	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:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printers	0	0	0	100	1,200	120,000
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 maintenance costs. This request will completly refurbish the agency's printing needs for the forseeable future.						
Account Code: 55710		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Telecom Equipment/System	0	0	0	1	22,000	22,000
Justification:	Old phone system requiring frequent system shutdown/reseting/service calls. New system will have more office productivity features and voicemail						
Account Code:							