

OFFICE OF THE STATE PUBLIC DEFENDER
 BUDGET ITEMS - FY 2010 - 2011 - APPROVED BY THE MONTANA PUBLIC DEFENDER COMMISSION 4/18/08

ITEM	FY 2010		FY 2011		
	FTE	AMOUNT	FTE	AMOUNT	
POSSIBLE FUNDING:					
1	Base budget	192.50	\$ 19,227,489	192.50	\$ 19,227,489
2	EPP above base (does not included statewide present law adj)		121,929		328,961
3	Death penalty defense		500,000		500,000
4	Total	192.50	\$ 19,849,418	192.50	\$ 20,056,450
NEW BUDGET ITEMS:					
5	Support inc in caseload	23.00	\$ 2,008,728	23.00	\$ 1,949,104
6	Increase contract rates - Attorney (\$60 to - \$75 in FY 2010 & Inflation for FY 2011) RESTRICTED		1,475,602		1,515,000
7	File management function (part m/b 1X cost)	1.00	120,526	1.00	67,550
8	IT support (Security and File Management)	1.00	67,317	1.00	64,341
9	Attorney labor union career ladder pay inc.		282,228		470,743
10	System Study (one time cost)		10,000		-
11	Total New Budget Items	<u>25.00</u>	<u>\$ 3,964,401</u>	<u>25.00</u>	<u>\$ 4,066,738</u>