

Appellate Public Defender, State

Agency Expenditure Summary

| | FY2003 | | FY2004 | | FY2005 | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Appellate Public Defender | 1,217,700 | 1,175,100 | 1,228,800 | 1,228,800 | 1,358,400 | 1,262,900 |
| Total | 1,217,700 | 1,175,100 | 1,228,800 | 1,228,800 | 1,358,400 | 1,262,900 |
| By Fund Source | | | | | | |
| General | 1,217,700 | 1,175,100 | 1,228,800 | 1,228,800 | 1,358,400 | 1,262,900 |
| Total | 1,217,700 | 1,175,100 | 1,228,800 | 1,228,800 | 1,358,400 | 1,262,900 |
| By Object | | | | | | |
| Personnel Costs | 969,100 | 861,900 | 983,000 | 983,000 | 1,009,200 | 1,018,200 |
| Operating Expenditures | 246,300 | 255,500 | 245,800 | 245,800 | 349,200 | 244,700 |
| Capital Outlay | 2,300 | 57,700 | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,217,700 | 1,175,100 | 1,228,800 | 1,228,800 | 1,358,400 | 1,262,900 |
| FTP Positions | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|------------------|------------------|---------------------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2004 Original Appropriation | 15.00 | 1,228,800 | 1,228,800 | 15.00 | 1,228,800 | 1,228,800 |
| 5.00 FY 2004 Total Appropriation | 15.00 | 1,228,800 | 1,228,800 | 15.00 | 1,228,800 | 1,228,800 |
| 7.00 FY 2004 Estimated Expenditures | 15.00 | 1,228,800 | 1,228,800 | 15.00 | 1,228,800 | 1,228,800 |
| 9.00 FY 2005 Base | 15.00 | 1,228,800 | 1,228,800 | 15.00 | 1,228,800 | 1,228,800 |
| 10.10 Personnel Costs Rollups | 0.00 | 17,500 | 17,500 | 0.00 | 17,500 | 17,500 |
| 10.20 Inflationary Adjustments | 0.00 | 3,800 | 3,800 | 0.00 | 0 | 0 |
| 10.40 Nonstandard Adjustments | 0.00 | (1,100) | (1,100) | 0.00 | (1,100) | (1,100) |
| 10.60 Change In Employee Compensation | 0.00 | 8,700 | 8,700 | 0.00 | 17,700 | 17,700 |
| 10.70 External Nonstandard Adjustments | 0.00 | 700 | 700 | 0.00 | 0 | 0 |
| 11.00 FY 2005 Total Maintenance | 15.00 | 1,258,400 | 1,258,400 | 15.00 | 1,262,900 | 1,262,900 |
| Appellate Public Defender | | | | | | |
| 12.01 Capital Litigation - Death Penalty cases | 0.00 | 100,000 | 100,000 | 0.00 | 0 | 0 |
| 13.00 FY 2005 Gov's Recommendation | 15.00 | 1,358,400 | 1,358,400 | 15.00 | 1,262,900 | 1,262,900 |
| Amount Change From Base | 0.00 | 129,600 | 129,600 | 0.00 | 34,100 | 34,100 |
| Percent Change From Base | 0.00% | 10.55% | 10.55% | 0.00% | 2.78% | 2.78% |