

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Appellate Public Defender	1,995,100	1,993,700	2,053,300	2,153,300	2,174,200	2,074,000
Total	1,995,100	1,993,700	2,053,300	2,153,300	2,174,200	2,074,000
By Fund Source						
General	1,995,100	1,993,700	2,053,300	2,153,300	2,174,200	2,074,000
Total	1,995,100	1,993,700	2,053,300	2,153,300	2,174,200	2,074,000
By Object						
Personnel Costs	1,613,700	1,514,300	1,672,100	1,672,100	1,773,000	1,758,800
Operating Expenditures	381,400	479,400	381,200	481,200	383,500	313,700
Capital Outlay	0	0	0	0	17,700	1,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,995,100	1,993,700	2,053,300	2,153,300	2,174,200	2,074,000
FTP Positions	22.00	22.00	22.00	22.00	23.00	23.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	22.00	2,053,300	2,053,300	22.00	2,053,300	2,053,300
4.30 Supplemental	0.00	85,000	85,000	0.00	100,000	100,000
5.00 FY 2013 Total Appropriation	22.00	2,138,300	2,138,300	22.00	2,153,300	2,153,300
7.00 FY 2013 Estimated Expenditures	22.00	2,138,300	2,138,300	22.00	2,153,300	2,153,300
8.40 Removal of One-Time Expenditures	0.00	(85,000)	(85,000)	0.00	(100,000)	(100,000)
9.00 FY 2014 Base	22.00	2,053,300	2,053,300	22.00	2,053,300	2,053,300
10.10 Employee Benefit Costs	0.00	20,400	20,400	0.00	20,400	20,400
10.30 Repair, Replacement Items/Alteration Re	0.00	16,200	16,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.60 Change In Employee Compensation	0.00	14,200	14,200	0.00	0	0
11.00 FY 2014 Total Maintenance	22.00	2,104,400	2,104,400	22.00	2,074,000	2,074,000
Appellate Public Defender						
12.01 Additional Attorney Position	1.00	69,800	69,800	1.00	0	0
13.00 FY 2014 Governor's Recommendation	23.00	2,174,200	2,174,200	23.00	2,074,000	2,074,000
Amount Change From Original Approp	1.00	120,900	120,900	1.00	20,700	20,700
Percent Change From Original Approp	4.55%	5.89%	5.89%	4.55%	1.01%	1.01%