

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Appellate Public Defender	2,178,000	2,019,700	2,145,700	2,066,400	2,338,600	2,020,800
Total	2,178,000	2,019,700	2,145,700	2,066,400	2,338,600	2,020,800
By Fund Source						
General	2,178,000	2,019,700	2,145,700	2,066,400	2,338,600	2,020,800
Total	2,178,000	2,019,700	2,145,700	2,066,400	2,338,600	2,020,800
By Object						
Personnel Costs	1,601,600	1,479,100	1,503,100	1,503,100	1,536,900	0
Operating Expenditures	576,400	540,600	642,600	563,300	801,700	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	2,020,800
Total	2,178,000	2,019,700	2,145,700	2,066,400	2,338,600	2,020,800
FTP Positions	21.00	21.00	21.00	21.00	21.00	21.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	21.00	2,145,700	2,145,700	21.00	2,145,700	2,145,700
4.30 Supplemental	0.00	80,000	80,000	0.00	80,000	80,000
4.50 Governor's Holdback	0.00	0	0	0.00	(159,300)	(159,300)
5.00 FY 2010 Total Appropriation	21.00	2,225,700	2,225,700	21.00	2,066,400	2,066,400
7.00 FY 2010 Estimated Expenditures	21.00	2,225,700	2,225,700	21.00	2,066,400	2,066,400
8.40 Removal of One-Time/Restore Holdback	0.00	(80,000)	(80,000)	0.00	(49,400)	(49,400)
9.00 FY 2011 Base	21.00	2,145,700	2,145,700	21.00	2,017,000	2,017,000
10.10 Employee Benefit Costs	0.00	20,000	20,000	0.00	(12,600)	(12,600)
10.40 Interagency Nonstandard Adjustments	0.00	(2,200)	(2,200)	0.00	(2,200)	(2,200)
10.60 Change In Employee Compensation	0.00	13,800	13,800	0.00	0	0
11.00 FY 2011 Total Maintenance	21.00	2,177,300	2,177,300	21.00	2,002,200	2,002,200
Appellate Public Defender						
12.01 Operating	0.00	161,300	161,300	0.00	80,000	80,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(61,400)	(61,400)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2011 Gov's Recommendation	21.00	2,338,600	2,338,600	21.00	2,020,800	2,020,800
Amount Change From Original Approp	0.00	192,900	192,900	0.00	(124,900)	(124,900)
Percent Change From Original Approp	0.00%	8.99%	8.99%	0.00%	-5.82%	-5.82%