

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
(5) OFFICE OF THE STATE PUBLIC DEFENDER⁵⁷							
Personal Services ⁵⁴	69,653,973		69,653,973				
			(874.8 FTE)				
Health, Life, and Dental	8,556,670		8,556,670				
Short-term Disability	114,545		114,545				
S.B. 04-257 Amortization Equalization Disbursement	3,368,980		3,368,980				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,368,980		3,368,980				
Salary Survey	4,539,548		4,539,548				
Merit Pay	2,185,039		2,185,039				
Operating Expenses	1,839,163		1,809,163		30,000*		
Vehicle Lease Payments	121,872		121,872				
Capital Outlay	14,109		14,109				
Leased Space and Utilities	6,966,417		6,966,417				
Automation Plan	1,662,802		1,662,802				
Attorney Registration	147,514		147,514				
Contract Services	49,395		49,395				
Mandated Costs	3,381,431		3,381,431				
Grants	25,000				25,000*		
		105,995,438			(0.3 FTE)		