

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public Defense Commission						437	
Division: Public Defense Commission							PD1
Appropriation Unit: Public Defense Commission							SGPD
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						SGPD
	10000 General	7.00	719,400	258,500	0	9,732,200	10,710,100
OT	10000 General	0.00	0	1,100	0	0	1,100
		7.00	719,400	259,600	0	9,732,200	10,711,200
1.21	Account Transfers						SGPD
	10000 General	0.00	0	(100)	100	0	0
		0.00	0	(100)	100	0	0
1.61	Reverted Appropriation Balances						SGPD
	10000 General	0.00	(185,500)	(120,200)	0	(1,061,900)	(1,367,600)
		0.00	(185,500)	(120,200)	0	(1,061,900)	(1,367,600)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						SGPD
	10000 General	7.00	533,900	138,200	100	8,670,300	9,342,500
OT	10000 General	0.00	0	1,100	0	0	1,100
		7.00	533,900	139,300	100	8,670,300	9,343,600
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						SGPD
	10000 General	7.00	733,500	261,400	0	10,295,900	11,290,800
		7.00	733,500	261,400	0	10,295,900	11,290,800
FY 2022 Total Appropriation							
5.00	FY 2022 Total Appropriation						SGPD
	10000 General	7.00	733,500	261,400	0	10,295,900	11,290,800
		7.00	733,500	261,400	0	10,295,900	11,290,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						SGPD
10000	General	7.00	733,500	261,400	0	10,295,900	11,290,800
		7.00	733,500	261,400	0	10,295,900	11,290,800
FY 2023 Base							
9.00	FY 2023 Base						SGPD
10000	General	7.00	733,500	261,400	0	10,295,900	11,290,800
		7.00	733,500	261,400	0	10,295,900	11,290,800
Program Maintenance							
10.11	Change in Health Benefit Costs						SGPD
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
10000	General	0.00	6,000	0	0	0	6,000
		0.00	6,000	0	0	0	6,000
10.12	Change in Variable Benefit Costs						SGPD
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(2,100)	0	0	0	(2,100)
		0.00	(2,100)	0	0	0	(2,100)
10.41	Attorney General Fees						SGPD
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
10000	General	0.00	0	(3,100)	0	0	(3,100)
		0.00	0	(3,100)	0	0	(3,100)
10.45	Risk Management Costs						SGPD
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
10000	General	0.00	0	(1,700)	0	0	(1,700)
		0.00	0	(1,700)	0	0	(1,700)
10.46	Controller's Fees						SGPD
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.61	Salary Multiplier - Regular Employees						SGPD
	The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
10000	General	0.00	31,500	0	0	0	31,500
		0.00	31,500	0	0	0	31,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						SGPD
10000	General	7.00	768,900	256,500	0	10,295,900	11,321,300
		7.00	768,900	256,500	0	10,295,900	11,321,300

Line Items

12.01	Indigent Defense Financial Assistance						SGPD
	The Governor recommends General Fund for a 3% increase in Trustee/Benefit Payments to be awarded to counties to hire workload attorneys.						
10000	General	0.00	0	0	0	345,000	345,000
		0.00	0	0	0	345,000	345,000

FY 2023 Total

13.00	FY 2023 Total						SGPD
10000	General	7.00	768,900	256,500	0	10,640,900	11,666,300
		7.00	768,900	256,500	0	10,640,900	11,666,300