

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Office of the State Appellate Public Defender							443		
<b>Division:</b> Office of the State Appellate Public Defender									SD1
<b>Appropriation Unit:</b> Office of the State Appellate Public Defender									SGDA
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								SGDA
	10000	General	25.00	2,524,300	207,600	0	0	2,731,900	
OT	10000	General	0.00	0	1,500	71,000	0	72,500	
			<b>25.00</b>	<b>2,524,300</b>	<b>209,100</b>	<b>71,000</b>	<b>0</b>	<b>2,804,400</b>	
1.21	Account Transfers								SGDA
	10000	General	0.00	(70,500)	61,600	8,900	0	0	
			<b>0.00</b>	<b>(70,500)</b>	<b>61,600</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								SGDA
	10000	General	0.00	(44,400)	(600)	(8,600)	0	(53,600)	
			<b>0.00</b>	<b>(44,400)</b>	<b>(600)</b>	<b>(8,600)</b>	<b>0</b>	<b>(53,600)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								SGDA
	10000	General	25.00	2,409,400	268,600	300	0	2,678,300	
OT	10000	General	0.00	0	1,500	71,000	0	72,500	
			<b>25.00</b>	<b>2,409,400</b>	<b>270,100</b>	<b>71,300</b>	<b>0</b>	<b>2,750,800</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								SGDA
	10000	General	25.00	2,651,700	277,800	0	0	2,929,500	
			<b>25.00</b>	<b>2,651,700</b>	<b>277,800</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								SGDA
	10000	General	25.00	2,651,700	277,800	0	0	2,929,500	
			<b>25.00</b>	<b>2,651,700</b>	<b>277,800</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						SGDA
10000	General	25.00	2,651,700	277,800	0	0	2,929,500
		<b>25.00</b>	<b>2,651,700</b>	<b>277,800</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						SGDA
10000	General	25.00	2,651,700	277,800	0	0	2,929,500
		<b>25.00</b>	<b>2,651,700</b>	<b>277,800</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SGDA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	21,300	0	0	0	21,300
		<b>0.00</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</b>
10.12	Change in Variable Benefit Costs						SGDA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(8,400)	0	0	0	(8,400)
		<b>0.00</b>	<b>(8,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,400)</b>
10.23	Contract Inflation Adjustments						SGDA
The Governor recommends General Fund for an increase in office lease costs.							
10000	General	0.00	0	1,700	0	0	1,700
		<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.45	Risk Management Costs						SGDA
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	1,400	0	0	1,400
		<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.46	Controller's Fees						SGDA
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	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.47	Treasurer's Fees						SGDA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						SGDA
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	115,400	0	0	0	115,400
		<b>0.00</b>	<b>115,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,400</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						SGDA
10000	General	25.00	2,780,000	280,400	0	0	3,060,400
		<b>25.00</b>	<b>2,780,000</b>	<b>280,400</b>	<b>0</b>	<b>0</b>	<b>3,060,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.61 Information Technology Modernization Initiative SGDA

The Governor recommends General Fund (\$62,300 ongoing, \$73,100 one-time) for phase three of the Information Technology Modernization Initiative. This initiative is for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support.

	10000	General	0.00	0	62,300	0	0	62,300
OT	10000	General	0.00	0	0	73,100	0	73,100
			<b>0.00</b>	<b>0</b>	<b>62,300</b>	<b>73,100</b>	<b>0</b>	<b>135,400</b>

FY 2023 Total

13.00 FY 2023 Total SGDA

	10000	General	25.00	2,780,000	342,700	0	0	3,122,700
OT	10000	General	0.00	0	0	73,100	0	73,100
			<b>25.00</b>	<b>2,780,000</b>	<b>342,700</b>	<b>73,100</b>	<b>0</b>	<b>3,195,800</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Office of the State Appellate Public Defender					443	
<b>Division:</b> Office of the State Appellate Public Defender						SD1
<b>Appropriation Unit:</b> Capital and Conflict Representation						SGDB

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						SGDB	
	10000	General	0.00	0	202,100	0	0	202,100
			<b>0.00</b>	<b>0</b>	<b>202,100</b>	<b>0</b>	<b>0</b>	<b>202,100</b>
1.12	PY Executive Carry Forward						SGDB	
	10000	General	0.00	0	84,700	0	0	84,700
			<b>0.00</b>	<b>0</b>	<b>84,700</b>	<b>0</b>	<b>0</b>	<b>84,700</b>
1.61	Reverted Appropriation Balances						SGDB	
	10000	General	0.00	0	(68,500)	0	0	(68,500)
			<b>0.00</b>	<b>0</b>	<b>(68,500)</b>	<b>0</b>	<b>0</b>	<b>(68,500)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						SGDB	
	10000	General	0.00	0	218,300	0	0	218,300
			<b>0.00</b>	<b>0</b>	<b>218,300</b>	<b>0</b>	<b>0</b>	<b>218,300</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						SGDB	
	10000	General	0.00	0	242,100	0	0	242,100
			<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>242,100</b>

**Appropriation Adjustment**

4.31	Capital Evidentiary Hearing						SGDB	
	The Governor recommends one-time General Fund to cover the costs of an upcoming capital evidentiary hearing in Jonathan Renfro v. State of Idaho, CV17-9393 (Kootenai County).							
OT	10000	General	0.00	0	98,000	0	0	98,000
			<b>0.00</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								SGDB
	10000	General	0.00	0	242,100	0	0	242,100	
OT	10000	General	0.00	0	98,000	0	0	98,000	
			<b>0.00</b>	<b>0</b>	<b>340,100</b>	<b>0</b>	<b>0</b>	<b>340,100</b>	

**Appropriation Adjustments**

6.11	Executive Carry Forward (ECF)								SGDB
OT	10000	General	0.00	0	42,400	0	0	42,400	
			<b>0.00</b>	<b>0</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>42,400</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures								SGDB
	10000	General	0.00	0	242,100	0	0	242,100	
OT	10000	General	0.00	0	140,400	0	0	140,400	
			<b>0.00</b>	<b>0</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>382,500</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								SGDB
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(98,000)	0	0	(98,000)	
			<b>0.00</b>	<b>0</b>	<b>(98,000)</b>	<b>0</b>	<b>0</b>	<b>(98,000)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								SGDB
	10000	General	0.00	0	242,100	0	0	242,100	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>242,100</b>	

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance								SGDB
	10000	General	0.00	0	242,100	0	0	242,100	
OT	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>242,100</b>	

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Line Items**

12.01 Capital Conflict Representation SGDB

The Governor recommends General Fund for capital conflict representation allowing the State Appellate Public Defender to continue its high standard of representation, as required by the Sixth Amendment to the United States Constitution and limiting the number of future supplemental requests to only those years where extraordinary litigation costs are incurred.

10000	General	0.00	0	18,700	0	0	18,700
		<b>0.00</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>

**FY 2023 Total**

13.00 FY 2023 Total SGDB

10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>260,800</b>	<b>0</b>	<b>0</b>	<b>260,800</b>