

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Public Defense Commission								437
<b>Division:</b> Public Defense Commission								PD1
<b>Appropriation Unit:</b> Public Defense Commission								SGPD
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							SGPD
	10000 General	7.00	733,500	261,400	0	10,295,900	11,290,800	
		<b>7.00</b>	<b>733,500</b>	<b>261,400</b>	<b>0</b>	<b>10,295,900</b>	<b>11,290,800</b>	
1.61	Reverted Appropriation Balances							SGPD
	10000 General	0.00	(113,300)	(133,600)	0	(1,000,500)	(1,247,400)	
		<b>0.00</b>	<b>(113,300)</b>	<b>(133,600)</b>	<b>0</b>	<b>(1,000,500)</b>	<b>(1,247,400)</b>	
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							SGPD
	10000 General	7.00	620,200	127,800	0	9,295,400	10,043,400	
		<b>7.00</b>	<b>620,200</b>	<b>127,800</b>	<b>0</b>	<b>9,295,400</b>	<b>10,043,400</b>	
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							SGPD
	10000 General	7.00	778,400	260,100	0	10,640,900	11,679,400	
		<b>7.00</b>	<b>778,400</b>	<b>260,100</b>	<b>0</b>	<b>10,640,900</b>	<b>11,679,400</b>	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							SGPD
	10000 General	7.00	778,400	260,100	0	10,640,900	11,679,400	
		<b>7.00</b>	<b>778,400</b>	<b>260,100</b>	<b>0</b>	<b>10,640,900</b>	<b>11,679,400</b>	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							SGPD
	10000 General	7.00	778,400	260,100	0	10,640,900	11,679,400	
		<b>7.00</b>	<b>778,400</b>	<b>260,100</b>	<b>0</b>	<b>10,640,900</b>	<b>11,679,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						SGPD
10000	General	7.00	778,400	260,100	0	10,640,900	11,679,400
		<b>7.00</b>	<b>778,400</b>	<b>260,100</b>	<b>0</b>	<b>10,640,900</b>	<b>11,679,400</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SGPD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	8,800	0	0	0	8,800
		<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
10.12	Change in Variable Benefit Costs						SGPD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(4,800)	0	0	0	(4,800)
		<b>0.00</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>
10.41	Attorney General Fees						SGPD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	4,400	0	0	4,400
		<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.46	Controller's Fees						SGPD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(200)	0	0	(200)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.48	OITS Fees						SGPD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	4,700	0	0	4,700
		<b>0.00</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
10.61	Salary Multiplier - Regular Employees						SGPD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	27,100	0	0	0	27,100
		<b>0.00</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,100</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						SGPD
10000	General	7.00	809,500	269,000	0	10,640,900	11,719,400
		<b>7.00</b>	<b>809,500</b>	<b>269,000</b>	<b>0</b>	<b>10,640,900</b>	<b>11,719,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	Indigent Defense Financial Assistance						SGPD
	The Governor recommends General Fund for a 2.9% increase in Trustee/Benefit Payments to be awarded to counties to hire attorneys to comply with workload requirements.						
10000	General	0.00	0	0	0	339,600	339,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,600</b>	<b>339,600</b>
12.61	Human Resource Consolidation						SGPD
	The Governor recommends General Fund for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.						
10000	General	0.00	7,600	0	0	0	7,600
		<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						SGPD
10000	General	7.00	817,100	269,000	0	10,980,500	12,066,600
		<b>7.00</b>	<b>817,100</b>	<b>269,000</b>	<b>0</b>	<b>10,980,500</b>	<b>12,066,600</b>