

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Office of the State Appellate Public Defender									443
Division: Office of the State Appellate Public Defender									SD1
Appropriation Unit: Office of the State Appellate Public Defender									SGDA
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								SGDA
	10000	General	25.00	2,651,700	277,800	0	0	2,929,500	
			25.00	2,651,700	277,800	0	0	2,929,500	
1.21	Account Transfers								SGDA
	10000	General	0.00	0	(3,700)	3,700	0	0	
			0.00	0	(3,700)	3,700	0	0	
1.61	Reverted Appropriation Balances								SGDA
	10000	General	0.00	(71,100)	(26,700)	0	0	(97,800)	
			0.00	(71,100)	(26,700)	0	0	(97,800)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								SGDA
	10000	General	25.00	2,580,600	247,400	3,700	0	2,831,700	
			25.00	2,580,600	247,400	3,700	0	2,831,700	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								SGDA
	10000	General	25.00	2,870,800	342,700	0	0	3,213,500	
	OT 10000	General	0.00	0	0	73,100	0	73,100	
			25.00	2,870,800	342,700	73,100	0	3,286,600	
Appropriation Adjustment									
4.31	Digital Storage Capacity Increase								SGDA
	The Governor recommends a one-time General Fund supplemental for increased digital storage capacity needed for capital case records storage.								
	OT 10000	General	0.00	0	67,500	0	0	67,500	
			0.00	0	67,500	0	0	67,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							SGDA
	10000	General	25.00	2,870,800	342,700	0	0	3,213,500
OT	10000	General	0.00	0	67,500	73,100	0	140,600
			25.00	2,870,800	410,200	73,100	0	3,354,100

FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							SGDA
	10000	General	25.00	2,870,800	342,700	0	0	3,213,500
OT	10000	General	0.00	0	67,500	73,100	0	140,600
			25.00	2,870,800	410,200	73,100	0	3,354,100

Base Adjustments								
8.41	Removal of One-Time Expenditures							SGDA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(67,500)	(73,100)	0	(140,600)
			0.00	0	(67,500)	(73,100)	0	(140,600)

FY 2024 Base								
9.00	FY 2024 Base							SGDA
	10000	General	25.00	2,870,800	342,700	0	0	3,213,500
OT	10000	General	0.00	0	0	0	0	0
			25.00	2,870,800	342,700	0	0	3,213,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.11	Change in Health Benefit Costs								SGDA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.									
10000	General		0.00	31,300	0	0	0	31,300	
			0.00	31,300	0	0	0	31,300	
10.12	Change in Variable Benefit Costs								SGDA
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	(15,100)	0	0	0	(15,100)	
			0.00	(15,100)	0	0	0	(15,100)	
10.23	Contract Inflation Adjustments								SGDA
The Governor recommends General Fund for inflationary increases in translator services, professional services, and the office lease agreement.									
10000	General		0.00	0	5,100	0	0	5,100	
			0.00	0	5,100	0	0	5,100	
10.31	Repair, Replacement, or Alteration Costs								SGDA
The Governor recommends one-time General Fund for the replacement of six computers.									
OT	10000	General	0.00	0	0	10,200	0	10,200	
			0.00	0	0	10,200	0	10,200	
10.45	Risk Management Costs								SGDA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
10000	General		0.00	0	(1,800)	0	0	(1,800)	
			0.00	0	(1,800)	0	0	(1,800)	
10.46	Controller's Fees								SGDA
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	(100)	0	0	(100)	
			0.00	0	(100)	0	0	(100)	
10.48	OITS Fees								SGDA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
10000	General		0.00	0	11,400	0	0	11,400	
			0.00	0	11,400	0	0	11,400	
10.61	Salary Multiplier - Regular Employees								SGDA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
10000	General		0.00	100,600	0	0	0	100,600	
			0.00	100,600	0	0	0	100,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								SGDA
	10000	General	25.00	2,987,600	357,300	0	0	3,344,900	
OT	10000	General	0.00	0	0	10,200	0	10,200	
			25.00	2,987,600	357,300	10,200	0	3,355,100	

Line Items

12.01	Capital Litigation Attorney								SGDA
The Governor recommends 1.0 FTP, General Fund, and one-time Operating Expenditures and Capital Outlay for a capital litigation attorney position to address Idaho and Constitutional workload requirements for capital cases.									
	10000	General	1.00	120,900	5,100	0	0	126,000	
OT	10000	General	0.00	0	1,900	2,100	0	4,000	
			1.00	120,900	7,000	2,100	0	130,000	

12.61	Human Resource Consolidation								SGDA
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	22,600	0	0	0	22,600	
			0.00	22,600	0	0	0	22,600	

FY 2024 Total

13.00	FY 2024 Total								SGDA
	10000	General	26.00	3,131,100	362,400	0	0	3,493,500	
OT	10000	General	0.00	0	1,900	12,300	0	14,200	
			26.00	3,131,100	364,300	12,300	0	3,507,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of the State Appellate Public Defender								443
Division: Office of the State Appellate Public Defender								SD1
Appropriation Unit: Capital and Conflict Representation								SGDB
FY 2022 Total Appropriation								
1.00	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
			0.00	0	340,100	0	0	340,100
1.13	PY Executive Carry Forward							SGDB
	10000	General	0.00	0	42,400	0	0	42,400
			0.00	0	42,400	0	0	42,400
1.61	Reverted Appropriation Balances							SGDB
	10000	General	0.00	0	(72,500)	0	0	(72,500)
OT	10000	General	0.00	0	(98,000)	0	0	(98,000)
			0.00	0	(170,500)	0	0	(170,500)
1.81	CY Executive Carry Forward							SGDB
	10000	General	0.00	0	(27,000)	0	0	(27,000)
			0.00	0	(27,000)	0	0	(27,000)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							SGDB
	10000	General	0.00	0	185,000	0	0	185,000
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	185,000	0	0	185,000
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
			0.00	0	260,800	0	0	260,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.32	Capital Case Representation							SGDB
The Governor recommends a one-time General Fund supplemental for expenses related to capital case representation and conflict cases.								
OT	10000	General	0.00	0	1,309,400	0	0	1,309,400
			0.00	0	1,309,400	0	0	1,309,400

FY 2023 Total Appropriation

5.00	FY 2023 Total Appropriation							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	1,309,400	0	0	1,309,400
			0.00	0	1,570,200	0	0	1,570,200

Appropriation Adjustments

6.11	Executive Carry Forward							SGDB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	27,000	0	0	27,000
			0.00	0	27,000	0	0	27,000

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	1,336,400	0	0	1,336,400
			0.00	0	1,597,200	0	0	1,597,200

Base Adjustments

8.41	Removal of One-Time Expenditures							SGDB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,309,400)	0	0	(1,309,400)
			0.00	0	(1,309,400)	0	0	(1,309,400)

FY 2024 Base

9.00	FY 2024 Base							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	260,800	0	0	260,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								SGDB
	10000	General	0.00	0	260,800	0	0	260,800	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	260,800	0	0	260,800	

Line Items

12.91	Budget Law Exemptions/Other Adjustments								SGDB
	The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.32.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2024 Total

13.00	FY 2024 Total								SGDB
	10000	General	0.00	0	260,800	0	0	260,800	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	260,800	0	0	260,800	