		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Public Defense Commission						437
Division	n: Public Defense Commission						PD1
Approp	riation Unit: Public Defense Com	nmission					SGPD
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SGPD
	10000 General	7.00	778,400	260,100	0	10,640,900	11,679,400
		7.00	778,400	260,100	0	10,640,900	11,679,400
1.61	Reverted Appropriation Balance	es					SGPE
	10000 General	0.00	(81,600)	(89,500)	0	(984,600)	(1,155,700)
		0.00	(81,600)	(89,500)	0	(984,600)	(1,155,700)
FY 2023	Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SGPE
	10000 General	7.00	696,800	170,600	0	9,656,300	10,523,700
		7.00	696,800	170,600	0	9,656,300	10,523,700
FY 2024	Original Appropriation						
3.00	FY 2024 Original Appropriation						SGPE
	10000 General	17.00	2,094,900	316,000	0	10,980,500	13,391,400
ОТ	10000 General	0.00	0	3,000,000	50,000	0	3,050,000
		17.00	2,094,900	3,316,000	50,000	10,980,500	16,441,400
FY 2024	Total Appropriation						
5.00	FY 2024 Total Appropriation						SGPE
	10000 General	17.00	2,094,900	316,000	0	10,980,500	13,391,400
OT	10000 General	0.00	0	3,000,000	50,000	0	3,050,000
		17.00	2,094,900	3,316,000	50,000	10,980,500	16,441,400
FY 2024	Estimated Expenditures						
7.00	FY 2024 Estimated Expenditur	es					SGPE
	10000 General	17.00	2,094,900	316,000	0	10,980,500	13,391,400
ОТ	10000 General	0.00	0	3,000,000	50,000	0	3,050,000
		17.00	2,094,900	3,316,000	50,000	10,980,500	16,441,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.41 Removal of One-Time Exper	nditures					SGPD
This decision unit removes one-tim	e appropriation fr	om FY 2024.				
OT 10000 General	0.00	0	(3,000,000)	(50,000)	0	(3,050,000)
	0.00	0	(3,000,000)	(50,000)	0	(3,050,000)
FY 2025 Base						
9.00 FY 2025 Base						SGPD
10000 General	17.00	2,094,900	316,000	0	10,980,500	13,391,400
OT 10000 General	0.00	0	0	0	0	0
	17.00	2,094,900	316,000	0	10,980,500	13,391,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mair	ntenance						
0.11 Ch	nange in Health Benefit Cos	ats					S
	sion unit reflects a decreas		r health benefit co	sts based on the	e December 2023 N	/lilliman projection	using the 95th
1000	00 General	0.00	(12,800)	0	0	0	(12,800)
		0.00	(12,800)	0	0	0	(12,800)
	nange in Variable Benefit Co sion unit reflects a change		its including a Wo	rkers Compens	ation adjustment as	provided by the S	S(
Fund, a F	PERSI employer contributio SI board to be effective July	n rate adjustmer	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	00 General	0.00	11,800	0	0	0	11,800
		0.00	11,800	0	0	0	11,800
D.41 Att	torney General Fees						S
	sion unit reflects adjustmen	nts for legal servi	ces provided by th	ne Office of the A	attorney General.		
1000	00 General	0.00	0	(4,300)	0	0	(4,300)
		0.00	0	(4,300)	0	0	(4,300)
.45 Ris	sk Management Costs						S
This deci	sion unit reflects adjustmen	nts to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by t	he Office of
	e Management.						
	00 General	0.00	0	1 500	0	0	1 500
	00 General	0.00	0	1,500	0	0	1,500 1.500
	00 General	0.00	0	1,500 1,500	0	0	1,500
1000 0.46 Co This deci	ontroller's Fees sion unit reflects adjustmen	0.00	0	1,500	0	0	1,500
0.46 Co This deci State Co	ontroller's Fees sion unit reflects adjustmen	0.00	0	1,500	0	0	1,500
0.46 Co This deci State Cor	ontroller's Fees sion unit reflects adjustmen ntroller.	0.00	0 accounting and st	1,500	orocessing services	0 provided by the C	1,500 So
0.46 Co This deci State Col 1000	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General	0.00 ats for statewide at 0.00 0.00	0 accounting and st	1,500 atewide payroll p	orocessing services	oprovided by the C	1,500 Solffice of the (900)
1000 0.46 Co This deci State Co 1000 0.48 Of This deci	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen	0.00 onts for statewide one of the control of the	0 accounting and st 0 0 poort Fees	1,500 atewide payroll p (900) (900)	orocessing services 0 0	provided by the C	1,500 So Office of the (900) (900)
1000 0.46 Co This deci State Co 1000 0.48 Of This deci Services.	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen	0.00 onts for statewide and one of the statew	0 accounting and st 0 0 poport Fees technology support	1,500 atewide payroll p (900) (900) ort services prov	orocessing services 0 0 ided by the Office of	provided by the Cool o	1,500 Si (900) (900) Si (900)
1000 0.46 Co This deci State Co 1000 0.48 Of This deci Services.	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen	0.00 onts for statewide one of the control of the	0 accounting and st 0 0 poort Fees	1,500 atewide payroll p (900) (900)	orocessing services 0 0	provided by the C	1,500 So Office of the (900) (900)
1000 0.46 Co This deci State Col 1000 0.48 Of This deci Services.	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o accounting and st 0 0 port Fees technology suppo	1,500 atewide payroll p (900) (900) ort services prov (7,700)	orocessing services 0 0 ided by the Office of	provided by the C 0 0 f Information Tech	1,500 Signal of the (900) (900) Signal of the (97,700)
1000 0.46 Co This deci State Coi 1000 0.48 Of This deci Services. 1000	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support 0 0 0	1,500 atewide payroll p	orocessing services 0 0 0 0 ided by the Office of 0	o provided by the C o o o o o o o o o o o o o o o o o o	1,500 Signal of the (900) (900) Signal of the (7,700) (7,700)
.46 Co This deci State Coi 1000 .48 Of This deci Services. 1000	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 nployees nange in employees	o accounting and st 0 0 poport Fees technology suppo 0 0	1,500 atewide payroll p (900) (900) ort services prov (7,700) (7,700)	orocessing services 0 0 0 ided by the Office of 0 0	oprovided by the Cooperation Technology of Information Technology of Operation	1,500 Signal of the (900) (900) Signal of the (900) (7,700) (7,700)
.46 Co This deci State Coi 1000 .48 Of This deci Services. 1000 .61 Sa The Gove	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support 0 0 0	1,500 atewide payroll p	orocessing services 0 0 0 0 ided by the Office of 0	o provided by the C o o o o o o o o o o o o o o o o o o	1,500 Signal of the (900) (900) Signal of the (7,700) (7,700)
1000 0.46 Co This deci State Coi 1000 0.48 Of This deci Services. 1000 0.61 Sa The Gove	ontroller's Fees sion unit reflects adjustmen introller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General filary Multiplier - Regular Emernor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support o o technology support fee compensation f	1,500 atewide payroll p	orocessing services 0 0 0 ided by the Office of 0 0 nployees to be districted.	provided by the C 0 0 0 finformation Tech 0 0 0	1,500 Signal of the (900) (900) (900) (7,700) (7,700) Signal of the (7,700) (7,700)
1000 D.46 Co This deci State Coi 1000 D.48 Of This deci Services. 1000 D.61 Sa The Gove	ontroller's Fees sion unit reflects adjustmen ntroller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support o o technology support fee compensation f	1,500 atewide payroll p	orocessing services 0 0 0 ided by the Office of 0 0 nployees to be districted.	provided by the C 0 0 0 finformation Tech 0 0 0	1,500 Signal of the (900) (900) (900) (7,700) (7,700) (7,700) 56,300
1000 D.46 Co This deci State Coo 1000 D.48 Of This deci Services. 1000 D.61 Sa The Gove	ontroller's Fees sion unit reflects adjustmen introller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General filary Multiplier - Regular Emernor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support o o technology support fee compensation f	1,500 atewide payroll p	orocessing services 0 0 0 ided by the Office of 0 0 nployees to be districted.	provided by the C 0 0 0 finformation Tech 0 0 0	1,500 Signal of the (900) (900) (900) (7,700) (7,700) Signal of the (7,700) (7,700)
1000 D.46 Co This deci State Coo 1000 D.48 Of This deci Services. 1000 D.61 Sa The Gove 1000 Y 2025 Total 1.00 FY	ontroller's Fees sion unit reflects adjustmen introller. 00 General fice of Information Technolo sion unit reflects adjustmen 00 General slary Multiplier - Regular Em ernor recommends a 3% ch 00 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	opport Fees technology support o o technology support fee compensation f	1,500 atewide payroll p	orocessing services 0 0 0 ided by the Office of 0 0 nployees to be districted.	provided by the C 0 0 0 finformation Tech 0 0 0	1,500 Signal of the (900) (900) (900) (7,700) (7,700) (7,700) 56,300
0.46 Co This deci State Coo 1000 0.48 Of This deci Services. 1000 0.61 Sa The Gove 1000 Y 2025 Total	ontroller's Fees sion unit reflects adjustmen introller. O General fice of Information Technolo sion unit reflects adjustmen O General Illary Multiplier - Regular Em ernor recommends a 3% ch O General I Maintenance (2025 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support o o fee compensation f 56,300 56,300	1,500 atewide payroll p (900) (900) ort services prov (7,700) (7,700) or permanent er 0	orocessing services 0 0 0 ided by the Office of 0 nployees to be districted of 0 0	provided by the Control of Information Technology of Information Informa	1,500 Signal of the (900) (900) (900) (7,700) (7,700) (7,700) 56,300 56,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Iten	ns							
12.01	Public	c Defense Commission/S	State Public Defe	ender Transition				SGPD
of the	he 2023	or recommends that, witl Legislative session, all F n July 1, 2024.						
	10000	General	(17.00)	(2,150,200)	(304,600)	0	(10,980,500)	(13,435,300)
			(17.00)	(2,150,200)	(304,600)	0	(10,980,500)	(13,435,300)
FY 2025	Total							
13.00	FY 20	025 Total						SGPD
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0