

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SGDA
10000	General	26.00	3,313,600	364,300	12,300	0	3,690,200
		26.00	3,313,600	364,300	12,300	0	3,690,200
1.21	Account Transfers						SGDA
10000	General	0.00	0	(4,600)	4,600	0	0
		0.00	0	(4,600)	4,600	0	0
1.61	Reverted Appropriation Balances						SGDA
10000	General	0.00	(414,700)	(46,900)	(200)	0	(461,800)
		0.00	(414,700)	(46,900)	(200)	0	(461,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SGDA
10000	General	26.00	2,898,900	312,800	16,700	0	3,228,400
		26.00	2,898,900	312,800	16,700	0	3,228,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SGDA
10000	General	26.00	3,398,000	381,300	0	0	3,779,300
		26.00	3,398,000	381,300	0	0	3,779,300
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						SGDA
10000	General	26.00	3,398,000	381,300	0	0	3,779,300
		26.00	3,398,000	381,300	0	0	3,779,300
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						SGDA
10000	General	26.00	3,398,000	381,300	0	0	3,779,300
		26.00	3,398,000	381,300	0	0	3,779,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						SGDA
10000	General	26.00	3,398,000	381,300	0	0	3,779,300
		26.00	3,398,000	381,300	0	0	3,779,300
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 Milliman projection.						
10000	General	0.00	33,800	0	0	0	33,800
		0.00	33,800	0	0	0	33,800
10.23	Contract Inflation Adjustments						SGDA
	The Governor recommends General Fund for inflationary increases in professional services and the office lease agreement.						
10000	General	0.00	0	6,300	0	0	6,300
		0.00	0	6,300	0	0	6,300
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	(2,300)	0	0	(2,300)
		0.00	0	(2,300)	0	0	(2,300)
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	8,600	0	0	8,600
		0.00	0	8,600	0	0	8,600
10.48	Office of Information Technology Services Support Fees						SGDA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
10000	General	0.00	0	(16,000)	0	0	(16,000)
		0.00	0	(16,000)	0	0	(16,000)
10.61	Salary Multiplier - Regular Employees						SGDA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
10000	General	0.00	151,400	0	0	0	151,400
		0.00	151,400	0	0	0	151,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						SGDA
10000	General	26.00	3,583,200	377,900	0	0	3,961,100
		26.00	3,583,200	377,900	0	0	3,961,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Deputy State Appellate Public Defender Position							SGDA
The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a deputy state appellate public defender position for the Appellate Unit to address growing caseloads.								
	10000	General	1.00	129,700	4,500	0	0	134,200
OT	10000	General	0.00	0	3,700	2,100	0	5,800
			1.00	129,700	8,200	2,100	0	140,000

FY 2026 Total

13.00	FY 2026 Total							SGDA
	10000	General	27.00	3,712,900	382,400	0	0	4,095,300
OT	10000	General	0.00	0	3,700	2,100	0	5,800
			27.00	3,712,900	386,100	2,100	0	4,101,100

			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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							SGDB
	10000	General	0.00	0	1,570,200	0	0	1,570,200
			0.00	0	1,570,200	0	0	1,570,200
1.61	Reverted Appropriation Balances							SGDB
	10000	General	0.00	0	(99,000)	0	0	(99,000)
			0.00	0	(99,000)	0	0	(99,000)
1.71	Legislative Reappropriation							SGDB
	10000	General	0.00	0	(1,298,700)	0	0	(1,298,700)
			0.00	0	(1,298,700)	0	0	(1,298,700)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							SGDB
	10000	General	0.00	0	172,500	0	0	172,500
			0.00	0	172,500	0	0	172,500
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							SGDB
	10000	General	0.00	0	302,400	0	0	302,400
			0.00	0	302,400	0	0	302,400
Appropriation Adjustment								
4.11	Legislative Reappropriation							SGDB
This decision unit reflects reappropriation authority granted by SB 1425 in the 2024 legislative session.								
OT	10000	General	0.00	0	1,298,700	0	0	1,298,700
			0.00	0	1,298,700	0	0	1,298,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								SGDB
	10000	General	0.00	0	302,400	0	0	302,400	
OT	10000	General	0.00	0	1,298,700	0	0	1,298,700	
			0.00	0	1,601,100	0	0	1,601,100	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								SGDB
	10000	General	0.00	0	302,400	0	0	302,400	
OT	10000	General	0.00	0	1,298,700	0	0	1,298,700	
			0.00	0	1,601,100	0	0	1,601,100	

Base Adjustments									
8.41	Removal of One-Time Expenditures								SGDB
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(1,298,700)	0	0	(1,298,700)	
			0.00	0	(1,298,700)	0	0	(1,298,700)	

FY 2026 Base									
9.00	FY 2026 Base								SGDB
	10000	General	0.00	0	302,400	0	0	302,400	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	302,400	0	0	302,400	

FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								SGDB
	10000	General	0.00	0	302,400	0	0	302,400	
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	302,400	0	0	302,400	

Line Items									
12.91	Budget Law Exemptions/Other Adjustments								SGDB
The Governor recommends reappropriation authority for any unexpended and unencumbered balance originally appropriated to the department in FY 2023 from the General Fund for conflict and contract costs.									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							SGDB
	10000	General	0.00	0	302,400	0	0	302,400
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	302,400	0	0	302,400