

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of the State Public Defender						438
Division: Office of the State Public Defender						PD2
Appropriation Unit: State Public Defender Administration						SGAA

FY 2025 Original Appropriation

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00 FY 2025 Original Appropriation						SGAA
10000 General	17.00	2,150,200	11,285,100	0	0	13,435,300
OT 10000 General	0.00	0	3,000,000	50,000	0	3,050,000
50900 Dedicated	299.00	35,530,000	0	0	0	35,530,000
	316.00	37,680,200	14,285,100	50,000	0	52,015,300

Appropriation Adjustment

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.31 Child Protective Act Appropriation to Match Cash Transfer						SGAA
The Governor recommends one-time dedicated fund spending authority for the cash transfer provided in HB 521 of the 2024 legislative session to provide legal representation for children and parents who qualify under the Child Protective Act.						
OT 50900 Dedicated	0.00	0	2,500,000	0	0	2,500,000
	0.00	0	2,500,000	0	0	2,500,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.81 Transcript Costs						SGAA
The Governor recommends one-time General Fund for the cost of court-ordered transcripts and transcripts related to appeals. On December 5, 2024, the Idaho Supreme Court ruled in State v. Blazek that the state is now responsible for covering all transcript costs. Prior to this decision, the state operated under the assumption that counties would continue to pay for court-ordered transcripts, including those related to appeals, while the state would only cover the costs of transcripts it directly requested.						
OT 10000 General	0.00	0	390,200	0	0	390,200
	0.00	0	390,200	0	0	390,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
4.82 Additional Personnel and Contracting Costs						SGAA
The Governor recommends one-time General Fund for additional Personnel Costs to recruit and retain employees and Operating Expenditures to increase contract rates for attorneys and investigators.						
OT 10000 General	0.00	1,960,900	3,466,700	0	0	5,427,600
	0.00	1,960,900	3,466,700	0	0	5,427,600

FY 2025 Total Appropriation

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00 FY 2025 Total Appropriation						SGAA
10000 General	17.00	2,150,200	11,285,100	0	0	13,435,300
OT 10000 General	0.00	1,960,900	6,856,900	50,000	0	8,867,800
50900 Dedicated	299.00	35,530,000	0	0	0	35,530,000
OT 50900 Dedicated	0.00	0	2,500,000	0	0	2,500,000
	316.00	39,641,100	20,642,000	50,000	0	60,333,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								SGAA
	10000	General	17.00	2,150,200	11,285,100	0	0	13,435,300	
OT	10000	General	0.00	1,960,900	6,856,900	50,000	0	8,867,800	
	50900	Dedicated	299.00	35,530,000	0	0	0	35,530,000	
OT	50900	Dedicated	0.00	0	2,500,000	0	0	2,500,000	
			316.00	39,641,100	20,642,000	50,000	0	60,333,100	
Base Adjustments									
8.41	Removal of One-Time Expenditures								SGAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	10000	General	0.00	0	(3,000,000)	(50,000)	0	(3,050,000)	
OT	50900	Dedicated	0.00	0	(2,500,000)	0	0	(2,500,000)	
			0.00	0	(5,500,000)	(50,000)	0	(5,550,000)	
8.42	Removal of One-Time Expenditures								SGAA
	This decision unit removes one-time appropriation for FY 2025.								
OT	10000	General	0.00	0	(390,200)	0	0	(390,200)	
			0.00	0	(390,200)	0	0	(390,200)	
8.43	Removal of One-Time Expenditures								SGAA
	This decision unit removes one-time appropriation for FY 2025.								
OT	10000	General	0.00	(1,960,900)	(3,466,700)	0	0	(5,427,600)	
			0.00	(1,960,900)	(3,466,700)	0	0	(5,427,600)	
FY 2026 Base									
9.00	FY 2026 Base								SGAA
	10000	General	17.00	2,150,200	11,285,100	0	0	13,435,300	
OT	10000	General	0.00	0	0	0	0	0	
	50900	Dedicated	299.00	35,530,000	0	0	0	35,530,000	
OT	50900	Dedicated	0.00	0	0	0	0	0	
			316.00	37,680,200	11,285,100	0	0	48,965,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	20,800	0	0	0	20,800
50900	Dedicated	0.00	387,400	0	0	0	387,400
		0.00	408,200	0	0	0	408,200
10.12	Change in Variable Benefit Costs						SGAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	7,200	0	0	0	7,200
50900	Dedicated	0.00	109,100	0	0	0	109,100
		0.00	116,300	0	0	0	116,300
10.41	Attorney General Fees						SGAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.45	Risk Management Costs						SGAA
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	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
10.46	Controller's Fees						SGAA
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	6,800	0	0	6,800
		0.00	0	6,800	0	0	6,800
10.48	Office of Information Technology Services Support Fees						SGAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	125,900	0	0	125,900
		0.00	0	125,900	0	0	125,900
10.61	Salary Multiplier - Regular Employees						SGAA
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	97,200	0	0	0	97,200
50900	Dedicated	0.00	1,581,100	0	0	0	1,581,100
		0.00	1,678,300	0	0	0	1,678,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							SGAA
	10000	General	17.00	2,275,400	11,416,800	0	0	13,692,200
OT	10000	General	0.00	0	0	0	0	0
	50900	Dedicated	299.00	37,607,600	0	0	0	37,607,600
OT	50900	Dedicated	0.00	0	0	0	0	0
			316.00	39,883,000	11,416,800	0	0	51,299,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Child Protective Act Appropriation to Match Cash Transfer							SGAA
The Governor recommends dedicated fund spending authority for the cash transfer provided in HB 521 of the 2024 legislative session to provide legal representation for children and parents who qualify under the Child Protective Act.								
	50900	Dedicated	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000
12.02	Public Defense Operating Budget							SGAA
The Governor recommends General Fund for contract attorneys, contract investigators, expert witnesses, evaluations, capital litigation costs, information technology support, attorney training, transcript services, and miscellaneous operating costs.								
	10000	General	0.00	0	16,380,800	0	0	16,380,800
			0.00	0	16,380,800	0	0	16,380,800
12.03	New Institutional Offices							SGAA
The Governor recommends 17.96 FTP, ongoing General Fund, and one-time Operating Expenditures for 14 trial attorney positions, four full-time legal assistant positions, and two part-time legal assistant positions to convert four contract offices (Benewah, Elmore, Jerome, and Shoshone Counties) into institutional offices. The proposal also includes a General Fund account transfer from Operating Expenditures to Personnel Costs. The office will utilize one existing FTP for one of the legal assistant positions.								
	10000	General	17.96	2,353,600	(2,168,600)	0	0	185,000
OT	10000	General	0.00	0	41,700	0	0	41,700
			17.96	2,353,600	(2,126,900)	0	0	226,700
12.81	Transcript Costs							SGAA
The Governor recommends General Fund for the cost of court-ordered transcripts and transcripts related to appeals. On December 5, 2024, the Idaho Supreme Court ruled in State v. Blazek that the state is now responsible for covering all transcript costs. Prior to this decision, the state operated under the assumption that counties would continue to pay for court-ordered transcripts, including those related to appeals, while the state would only cover the costs of transcripts it directly requested.								
	10000	General	0.00	0	1,290,200	0	0	1,290,200
			0.00	0	1,290,200	0	0	1,290,200
12.82	State Public Defense Fund Shift							SGAA
The Governor recommends an ongoing fund shift from General Fund to dedicated fund spending authority to shift all ongoing FY 2026 operational requests from the General Fund to the State Public Defense Fund. This decision unit is contingent upon the passage of legislation ensuring ongoing revenue to the State Public Defense Fund sufficient to sustain FY 2026 and future operational needs of the agency.								
	10000	General	0.00	(185,000)	(17,671,000)	0	0	(17,856,000)
	50900	Dedicated	0.00	185,000	17,671,000	0	0	17,856,000
			0.00	0	0	0	0	0
12.83	Additional Personnel and Contracting Costs							SGAA
The Governor recommends a one-time cash transfer of \$16,867,400 from the General Fund to the State Public Defense Fund for additional Personnel Costs to recruit and retain employees and Operating Expenditures to increase contract rates for attorneys and investigators.								
OT	10000	General	0.00	6,467,300	10,400,100	0	0	16,867,400
OT	50900	Dedicated	0.00	6,467,300	10,400,100	0	0	16,867,400
			0.00	12,934,600	20,800,200	0	0	33,734,800
12.89	Cash Transfer							SGAA
This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the State Public Defense Fund in DU 12.83.								
OT	10000	General	0.00	(6,467,300)	(10,400,100)	0	0	(16,867,400)
			0.00	(6,467,300)	(10,400,100)	0	0	(16,867,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							SGAA
	10000	General	34.96	4,444,000	9,248,200	0	0	13,692,200
OT	10000	General	0.00	0	41,700	0	0	41,700
	50900	Dedicated	299.00	37,792,600	20,171,000	0	0	57,963,600
OT	50900	Dedicated	0.00	6,467,300	10,400,100	0	0	16,867,400
			333.96	48,703,900	39,861,000	0	0	88,564,900