| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|------------------------------------|---|---------------------------------------|--------------------------------------|--------------------------------------|---|---------------------|--------------------|
| Agency | : Office | of the State Public Defe | nder | | | | | 438 |
| Divisio | n: Office | of the State Public Defe | nder | | | | | PD2 |
| Approp | riation U | nit: State Public Defen | der Administratio | n | | | | SGAA |
| FY 202 | 5 Origina | I Appropriation | | | | | | |
| 3.00 | FY 20 | 025 Original Appropriatio | n | | | | | SGAA |
| | 10000 | General | 17.00 | 2,150,200 | 11,285,100 | 0 | 0 | 13,435,300 |
| ОТ | 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 |
| Approp | riation A | djustment | | | | | | |
| 4.31 | Child | Protective Act Appropria | ation to Match Ca | sh Transfer | | | | SGAA |
| Th | e Govern | or recommends one-time provide legal representati | e dedicated fund | spending authorit | | | | legislative |
| ОТ | | Dedicated | 0.00 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| | | | 0.00 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| | | | | | | | | SGAA |
| De to | e Govern cember { this decis | script Costs for recommends one-time 5, 2024, the Idaho Supre ion, the state operated u opeals, while the state w | me Court ruled ir nder the assump | State v. Blazek t tion that counties | hat the state is r would continue | now responsible for to pay for court-orc | covering all transo | cript costs. Prior |
| OT | 10000 | General | 0.00 | 0 | 390,200 | 0 | 0 | 390,200 |
| | | | 0.00 | 0 | 390,200 | 0 | 0 | 390,200 |
| E> | e Govern penditure | ional Personnel and Con or recommends one-time s to increase contract ra | e General Fund f tes for attorneys | and investigators | | ecruit and retain er | nployees and Ope | ů. |
| OT | 10000 | General | | | | 0 | 0 | 5,427,600 |
| | | | 0.00 | 1,960,900 | 3,466,700 | 0 | 0 | 5,427,600 |
| FY 202 | 5Total Ap | propriation | | | | | | |
| 5.00 | FY 20 | 025 Total Appropriation | | | | | | SGAA |
| | 10000 | General | 17.00 | 2,150,200 | 11,285,100 | 0 | 0 | 13,435,300 |
| ОТ | 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 |
| ОТ | 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 202 | 5 Estimat | ed Expenditures | | | | | | |
| 7.00 | FY 20 | 025 Estimated Expenditu | res | | | | | SGAA |
| | 10000 | General | 17.00 | 2,150,200 | 11,285,100 | 0 | 0 | 13,435,300 |
| ОТ | 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 |
| ОТ | 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 A | djustmer | nts | | | | | | |
| 8.41 | - | oval of One-Time Expend | litures | | | | | SGAA |
| | | n unit removes one-time | | reappropriation fi | rom FY 2025. | | | |
| ОТ | 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) |
| | _ | | | | | | | SGA |
| 8.42 | | oval of One-Time Expend | | 5) (0005 | | | | |
| | | n unit removes one-time | | | / | | | |
| OT | 10000 | General | 0.00 | 0 | (390,200) | 0 | 0 | (390,200) |
| | | | 0.00 | 0 | (390,200) | 0 | 0 | (390,200) |
| 8.43 | Rem | oval of One-Time Expend | litures | | | | | SGA |
| Th | is decisio | n unit removes one-time | appropriation for | r FY 2025. | | | | |
| ОТ | 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 2020 | 6 Base | | | | | | | |
| | | | | | | | | SGA |
| 9.00 | FY 20 | 026 Base | | | | | | 00/0 |
| | 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 |
| ОТ | 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 |
|---|--|--|---|---|--|---|--|
| ograr | m Maintenance | | | | | | |
|).11 | Change in Health Benefit C | Costs | | | | | SC |
| Th | nis decision unit reflects an incre | ease in the employe | r health benefit co | osts based on th | e Milliman projectio | n. | |
| | 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 |
| | Change in Variable Benefit his decision unit reflects a chang Ind. | | ts from an adjustr | ment in Workers | Compensation as p | provided by the St | SC ate Insurance |
| | 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 |
| .41 Th | Attorney General Fees nis decision unit reflects adjustm | nents for legal servio | ces provided by th | ne Office of the A | ttorney General. | | SC |
| | 10000 General | 0.00 | 0 | (200) | 0 | 0 | (200) |
| | | | | (000) | | • | (000) |
| 45 | Diele Management Caste | 0.00 | 0 | (200) | 0 | 0 | (200) SC |
| Th | Risk Management Costs nis decision unit reflects adjustm surance Management. 10000 General | | | ge as projected b | | | SC |
| Th | nis decision unit reflects adjustm surance Management. | nents to the cost of | nsurance coveraç | | by a third-party actu | ary and billed by t | SC he Office of |
| Thi Ins .46 Thi | nis decision unit reflects adjustm surance Management. | nents to the cost of 0.00 0.00 | nsurance coveraç 0 0 | ge as projected b (800) (800) | oy a third-party actu 0 0 | ary and billed by t 0 0 | SC he Office of (800) (800) SC |
| Thi Ins .46 Thi | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm | nents to the cost of 0.00 0.00 | nsurance coveraç 0 0 | ge as projected b (800) (800) | oy a third-party actu 0 0 | ary and billed by t 0 0 | SC he Office of (800) (800) SC |
| Thi Ins .46 Thi | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. | nents to the cost of 0.00 0.00 nents for statewide a | nsurance coverag 0 0 | ge as projected b (800) (800) atewide payroll p | oy a third-party actu 0 0 0 | ary and billed by t 0 0 provided by the C | SC he Office of (800) (800) SC Office of the |
| Thi Ins .46 Thi Sta | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. | nents to the cost of 1 0.00 0.00 nents for statewide a 0.00 0.00 | nsurance coverage 0 0 accounting and st 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 | oy a third-party actu 0 0 0 0 0 0 | ary and billed by t 0 0 provided by the C 0 | SC he Office of (800) (800) SC Office of the 6,800 |
| Thi Ins .46 Thi Sta | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. 10000 General | hents to the cost of i 0.00 0.00 hents for statewide a 0.00 0.00 0.00 | nsurance coverage 0 accounting and st 0 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 6,800 | oy a third-party actu 0 0 orocessing services 0 0 | ary and billed by t 0 0 provided by the C 0 0 | SC he Office of (800) (800) SC Office of the 6,800 6,800 SC |
| Thi Ins .46 Thi Sta | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. 10000 General Office of Information Techr | hents to the cost of i 0.00 0.00 hents for statewide a 0.00 0.00 0.00 | nsurance coverage 0 accounting and st 0 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 6,800 | oy a third-party actu 0 0 orocessing services 0 0 | ary and billed by t 0 0 provided by the C 0 0 | SC he Office of (800) (800) SC Office of the 6,800 6,800 SC |
| Thi Ins .46 Thi Sta | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. 10000 General Office of Information Techr his decision unit reflects adjustm | nents to the cost of i 0.00 0.00 nents for statewide a 0.00 0.00 nology Services Sup nents of information | nsurance coverage 0 0 accounting and st 0 0 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 6,800 | by a third-party actu 0 0 0 0 0 0 0 0 0 | ary and billed by t 0 0 0 0 0 0 1 1 Information Tech | SC he Office of (800) (800) SC Office of the 6,800 6,800 SC unology. |
| Th Ins .46 Th Sta .48 Th | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. 10000 General Office of Information Techr his decision unit reflects adjustm | hents to the cost of i 0.00 0.00 hents for statewide a 0.00 0.00 hology Services Sup hents of information 0.00 0.00 0.00 Employees | nsurance coverage 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 6,800 ort services provi 125,900 125,900 | oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 | ary and billed by t 0 0 0 0 0 1 1 Information Tech 0 0 0 0 | SC he Office of (800) (800) SC Office of the 6,800 6,800 SC Inology. 125,900 125,900 SC |
| Th Ins 2.46 Th Sta 1.48 Th .61 Th | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. 10000 General Office of Information Techr his decision unit reflects adjustm 10000 General Salary Multiplier - Regular Salary Multiplier - Regular he Governor recommends a 5% esidents to distribute funds for r | hents to the cost of i 0.00 0.00 hents for statewide a 0.00 0.00 0.00 hology Services Sup hents of information 0.00 | nsurance coverage 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 6,800 0rt services prov 125,900 125,900 permanent empl hard-to-fill, hard | by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 | ary and billed by t 0 0 0 0 0 1 1 1 1 1 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 | SC he Office of (800) (800) SC Office of the 6,800 6,800 SC inology. 125,900 125,900 SC and institution |
| 0.46 Thi Sta 0.48 Thi 0.61 Thi | his decision unit reflects adjustm surance Management. 10000 General Controller's Fees his decision unit reflects adjustm ate Controller. 10000 General Office of Information Techr his decision unit reflects adjustm 10000 General Salary Multiplier - Regular he Governor recommends a 5% | hents to the cost of i 0.00 0.00 hents for statewide a 0.00 0.00 hology Services Sup hents of information 0.00 | nsurance coverage 0 0 accounting and st 0 0 0 0 0 0 0 0 0 | ge as projected b (800) (800) atewide payroll p 6,800 6,800 0rt services prov 125,900 125,900 | oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 | ary and billed by t 0 0 0 0 0 1 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 | SC he Office of (800) (800) SC Office of the 6,800 6,800 SC Inology. 125,900 125,900 SC |

| | | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----|--------|---------|-----------------------|--------|--------------------|----------------------|----------------|--------------------|------------|
| F | Y 2026 | Total M | aintenance | | | | | | |
| 1' | 1.00 | FY 2 | 026 Total Maintenance | | | | | | SGAA |
| | | | | | | | | | |
| | | 10000 | General | 17.00 | 2,275,400 | 11,416,800 | 0 | 0 | 13,692,200 |
| | ОТ | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 50900 | Dedicated | 299.00 | 37,607,600 | 0 | 0 | 0 | 37,607,600 |
| | ОТ | 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 |
|---|---|---|---|---|---|--|---|---|
| ne Ite | ems | | | | | | | |
| .01 | Child | Protective Act Appropri | ation to Match Ca | ash Transfer | | | | SC |
| | | or recommends dedicat al representation for chil | | | | | the 2024 legislati | ve session to |
| pr | - | Dedicated | 0.00 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| | | | 0.00 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| 2.02 | Publi | c Defense Operating Bu | idaet | | | | | S |
| Th | ne Govern | or recommends Genera nation technology suppo | al Fund for contra | | | | | tal litigation |
| co | | General | 0.00 | | 16,380,800 | 0 | 0313. | 16,380,800 |
| | | | 0.00 | 0 | 16,380,800 | 0 | 0 | 16,380,800 |
| 2.03 | | Institutional Offices | | | | | | S |
| Pe | ersonnel C 10000 | Counties) into institutiona Costs. The office will utili General | ize one existing F 17.96 | TP for one of the 2,353,600 | legal assistant p (2,168,600) | ositions. 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 |
| Th the sta | ne Govern e Idaho S ate operat | script Costs for recommends Genera upreme Court ruled in S ted under the assumptio | tate v. Blazek than that counties w | t the state is now ould continue to p | responsible for one ay for court-orde | covering all transcrip | ot costs. Prior to t | this decision, the |
| Th the sta | ne Govern e Idaho S ate operat nile the sta | or recommends Genera upreme Court ruled in S | tate v. Blazek than that counties w | t the state is now ould continue to p | responsible for one ay for court-orde | covering all transcrip | ot costs. Prior to t | ecember 5, 2024 this decision, the |
| Th the sta | ne Govern e Idaho S ate operat nile the sta | or recommends Genera upreme Court ruled in S ted under the assumptio ate would only cover the | tate v. Blazek that on that counties w e costs of transcrip | t the state is now ould continue to p ots it directly reque | responsible for o ay for court-orde ested. | covering all transcrip red transcripts, inclu- | ot costs. Prior to t uding those relat | ecember 5, 2024 this decision, the ed to appeals, |
| Th the sta wh | ne Govern e Idaho S ate operat nile the sta 10000 | or recommends Genera upreme Court ruled in S ted under the assumptio ate would only cover the | itate v. Blazek tha on that counties w e costs of transcrip 0.00 0.00 | t the state is now ould continue to p ots it directly reque 0 | responsible for o ay for court-orde ested. 1,290,200 | covering all transcrip ared transcripts, inclue 0 | ot costs. Prior to t uding those relat 0 | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 |
| Th the sta wh 2.82 Th op leg | e Govern e Idaho S ate operat nile the sta 10000 State se Govern perational gislation e | or recommends Genera upreme Court ruled in S ted under the assumptio ate would only cover the General | tate v. Blazek that on that counties w costs of transcrip 0.00 0.00 0.00 | t the state is now ould continue to p ots it directly reque 0 0 0 0 m General Fund t rate Public Defens | responsible for c ay for court-orde ested. 1,290,200 1,290,200 o dedicated func- se Fund. This de | overing all transcripts, incluent transcript | ot costs. Prior to fuding those relat | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 So ng FY 2026 essage of |
| Th the sta wh 2.82 Th op leg | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern perational gislation e jency. | or recommends General upreme Court ruled in S ted under the assumptio ate would only cover the General Public Defense Fund S for recommends an ongoin requests from the General | tate v. Blazek that on that counties w costs of transcrip 0.00 0.00 0.00 | t the state is now ould continue to p ots it directly reque 0 0 0 0 m General Fund t rate Public Defens | responsible for c ay for court-orde ested. 1,290,200 1,290,200 o dedicated func- se Fund. This de | overing all transcripts, incluent transcript | ot costs. Prior to fuding those relat | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 So ng FY 2026 essage of |
| Th the sta wh 2.82 Th op leg | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern perational gislation e jency. | or recommends General upreme Court ruled in S ted under the assumptio ate would only cover the General Public Defense Fund S for recommends an ongoing requests from the Gene ensuring ongoing revenu | tate v. Blazek that on that counties we costs of transcrip 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | t the state is now ould continue to p ots it directly reque 0 0 0 m General Fund t iate Public Defense blic Defense Fund | responsible for c ay for court-orde ested. 1,290,200 1,290,200 o dedicated func- se Fund. This de d sufficient to sus | overing all transcripts, incluent transcript | ot costs. Prior to to uding those relat 0 0 to shift all ongoin ent upon the past ture operational | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 So ng FY 2026 ssage of needs of the |
| Th the sta wh 2.82 Th op leg | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern perational gislation e jency. 10000 | A provide the second se | tate v. Blazek that on that counties we costs of transcrip 0.00 0.00 0.00 thift oing fund shift fro oral Fund to the St ie to the State Pu 0.00 | t the state is now ould continue to p ots it directly reque 0 0 0 m General Fund t tate Public Defense blic Defense Fund (185,000) | responsible for c ay for court-orde ested. 1,290,200 1,290,200 o dedicated func- se Fund. This de d sufficient to sus (17,671,000) | overing all transcripts ared transcripts, included 0 0 0 0 0 0 0 | to shift all ongoin ent upon the past | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 Sc ng FY 2026 ssage of needs of the (17,856,000) |
| Th ths sta wh 2.82 Th op le(ag | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern perational gislation e jency. 10000 50900 | A prevention of the second sec | tate v. Blazek that on that counties we costs of transcrip 0.00 0.00 0.00 thift oing fund shift fro iral Fund to the St ie to the State Pu 0.00 0.00 0.00 | t the state is now ould continue to p ots it directly reque 0 0 0 m General Fund t iate Public Defense blic Defense Fund (185,000) 185,000 | responsible for c ay for court-orde ested. 1,290,200 1,290,200 o dedicated func- se Fund. This de d sufficient to sus (17,671,000) 17,671,000 | overing all transcripts, incluent transcript | to shift all ongoin to shift all ongoin ent upon the par ture operational | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 Sc ng FY 2026 ssage of needs of the (17,856,000) 17,856,000 |
| Th the sta wh 2.82 Th op leg ag | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern perational gislation e jency. 10000 50900 Addit ne Govern | ional Personnel and Con tor recommends General | tate v. Blazek that on that counties we costs of transcrip 0.00 0.00 0.00 thift oing fund shift fro iral Fund to the St ie to the State Pu 0.00 0.00 0.00 0.00 | t the state is now ould continue to p ots it directly reque 0 0 m General Fund t iate Public Defense blic Defense Fund (185,000) 185,000 0 0 | responsible for c ay for court-orde ested. 1,290,200 1,290,200 0 dedicated func- se Fund. This de d sufficient to sus (17,671,000) 17,671,000 0 0 | overing all transcripts, incluence of transc | to shift all ongoin ent upon the past ture operational | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 (1,290,200 (1,290,200) (1,290,20 |
| Th this sta wh 2.82 Th op le(ag | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern erational gislation e jency. 10000 50900 Addit ne Govern ersonnel C | ion recommends General upreme Court ruled in S ted under the assumption ate would only cover the General Public Defense Fund S ion recommends an ongoing requests from the General General Dedicated | tate v. Blazek that on that counties we costs of transcrip 0.00 0.00 0.00 thift oing fund shift fro iral Fund to the St ie to the State Pu 0.00 0.00 0.00 0.00 | t the state is now ould continue to p ots it directly reque 0 0 m General Fund t iate Public Defense blic Defense Fund (185,000) 185,000 0 0 | responsible for c ay for court-orde ested. 1,290,200 1,290,200 0 dedicated func- se Fund. This de d sufficient to sus (17,671,000) 17,671,000 0 0 | overing all transcripts, incluence of transc | to shift all ongoin ent upon the past ture operational | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 (1,290,200 (1,290,200) (1,290,20 |
| Th thá sta wh 2.82 Th op lec ag 2.83 Th Pe | e Govern e Idaho S ate operat nile the sta 10000 State e Govern gislation e gency. 10000 50900 Addit ne Govern crsonnel C | ional Personnel and Con our recommends General | tate v. Blazek that in that counties we costs of transcrip 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | t the state is now ould continue to p ots it directly reque 0 0 0 m General Fund t tate Public Defense blic Defense Fund (185,000) 185,000 0 0 of \$16,867,400 fr Operating Expen | responsible for or ay for court-orde ested. 1,290,200 1,290,200 0 dedicated func- se Fund. This de 1 sufficient to sus (17,671,000) 17,671,000 0 0 com the General ditures to increa | overing all transcripts ared transcripts, inclu- o o o spending authority cision unit is conting tain FY 2026 and fu 0 0 0 0 0 0 0 0 | to shift all ongoin ent upon the partiture operational 0 0 0 0 0 0 0 0 0 0 0 | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 1,290,200 Sc ng FY 2026 ssage of needs of the (17,856,000) 17,856,000 0 Sc and for additional westigators. |
| 2.82 Th op leg ag 2.83 Th Pe OT | e Govern e Idaho S ate operat nile the sta 10000 State e Govern gislation e gency. 10000 50900 Addit ne Govern crsonnel C | ional Personnel and Con or recommends General aupreme Court ruled in S led under the assumption ate would only cover the General Deblic Defense Fund S ion recommends an ongure requests from the Gene onsuring ongoing revenue General Dedicated | tate v. Blazek that on that counties we costs of transcrip 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | t the state is now ould continue to p ots it directly reque 0 0 0 m General Fund t tate Public Defense blic Defense Fund (185,000) 185,000 0 0 of \$16,867,400 fr Operating Expen 6,467,300 | responsible for cay for court-orde ested. 1,290,200 1,290,200 0 dedicated func- se Fund. This ded sufficient to sus (17,671,000) 17,671,000 0 com the General ditures to increa 10,400,100 | overing all transcripts ared transcripts, inclu- o o o spending authority cision unit is conting tain FY 2026 and fu o o o o o o o o o o o o | to shift all ongoin ent upon the past ture operational o ublic Defense Fu attorneys and in o | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 1,290,200 Sc ang FY 2026 ssage of needs of the (17,856,000) 17,856,000 0 Sc and for additional ivestigators. 16,867,400 |
| 2.82 Th op leg ag 2.83 Th Pe OT OT | e Govern e Idaho S ate operat nile the sta 10000 State ne Govern gislation e gency. 10000 50900 Addit ne Govern crosonnel C 10000 50900 | ional Personnel and Con or recommends General aupreme Court ruled in S led under the assumption ate would only cover the General Deblic Defense Fund S ion recommends an ongure requests from the Gene onsuring ongoing revenue General Dedicated | tate v. Blazek that in that counties we costs of transcrip 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | t the state is now ould continue to p ots it directly reque 0 0 0 m General Fund t iate Public Defense blic Defense Fund (185,000) 185,000 0 0 of \$16,867,400 fr Operating Expen 6,467,300 6,467,300 | responsible for c ay for court-orde ested. 1,290,200 1,290,200 0 dedicated func- se Fund. This de sufficient to sus (17,671,000) 17,671,000 0 com the General ditures to increa 10,400,100 10,400,100 | overing all transcripts, incluent transcript | to shift all ongoin ent upon the partiture operational 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | ecember 5, 2024 this decision, the ed to appeals, 1,290,200 1,290,200 1,290,200 Sc ng FY 2026 ssage of needs of the (17,856,000) 17,856,000 0 Sc and for additional ivestigators. 16,867,400 16,867,400 |
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| | | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----|--------|-------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| F | Y 2026 | Total | | | | | | | |
| 13 | 3.00 | FY 20 | 026 Total | | | | | | SGAA |
| | | 10000 | General | 34.96 | 4,444,000 | 9,248,200 | 0 | 0 | 13,692,200 |
| | ОТ | 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 |
| | ОТ | 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 |