

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Agency: Public Defense Commission								437	
Division: Public Defense Commission									PD1
Appropriation Unit: Public Defense Commission									SGPD
FY 2023 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 Balances								SGPD
	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								SGPD
	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								SGPD
	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 Total Appropriation									
5.00	FY 2024 Total Appropriation								SGPD
	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 Expenditures								SGPD
	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							SGPD
This decision unit removes one-time appropriation from 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	
Program Maintenance								
10.11	Change in Health Benefit Costs							SGPD
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(12,800)	0	0	0	(12,800)	
		0.00	(12,800)	0	0	0	(12,800)	
10.12	Change in Variable Benefit Costs							SGPD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	11,800	0	0	0	11,800	
		0.00	11,800	0	0	0	11,800	
10.41	Attorney General Fees							SGPD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(4,300)	0	0	(4,300)	
		0.00	0	(4,300)	0	0	(4,300)	
10.45	Risk Management Costs							SGPD
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	1,500	0	0	1,500	
		0.00	0	1,500	0	0	1,500	
10.46	Controller's Fees							SGPD
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	(900)	0	0	(900)	
		0.00	0	(900)	0	0	(900)	
10.48	Office of Information Technology Services Support Fees							SGPD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(7,700)	0	0	(7,700)	
		0.00	0	(7,700)	0	0	(7,700)	
10.61	Salary Multiplier - Regular Employees							SGPD
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	56,300	0	0	0	56,300	
		0.00	56,300	0	0	0	56,300	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							SGPD
10000	General	17.00	2,150,200	304,600	0	10,980,500	13,435,300	
OT	10000 General	0.00	0	0	0	0	0	
		17.00	2,150,200	304,600	0	10,980,500	13,435,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Public Defense Commission/State Public Defender Transition						SGPD
The Governor recommends that, with the abolishment of the Public Defense Commission on July 1, 2024, pursuant to section 16 of HB 236 of the 2023 Legislative session, all FTP and funding of the Public Defense Commission be transferred to the Office of the State Public Defender on 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 2025 Total						SGPD
10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0