

		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 2023 Total Appropriation									
1.00	FY 2023 Total Appropriation						SGDA		
	10000	General	25.00	2,870,800	410,200	73,100	0	3,354,100	
			25.00	2,870,800	410,200	73,100	0	3,354,100	
1.21	Account Transfers						SGDA		
	10000	General	0.00	0	(67,500)	67,500	0	0	
			0.00	0	(67,500)	67,500	0	0	
1.61	Reverted Appropriation Balances						SGDA		
	10000	General	0.00	(43,900)	(57,600)	(35,700)	0	(137,200)	
			0.00	(43,900)	(57,600)	(35,700)	0	(137,200)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures						SGDA		
	10000	General	25.00	2,826,900	285,100	104,900	0	3,216,900	
			25.00	2,826,900	285,100	104,900	0	3,216,900	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation						SGDA		
	10000	General	26.00	3,313,600	362,400	0	0	3,676,000	
	OT	10000	General	0.00	0	1,900	12,300	0	14,200
			26.00	3,313,600	364,300	12,300	0	3,690,200	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation						SGDA		
	10000	General	26.00	3,313,600	362,400	0	0	3,676,000	
	OT	10000	General	0.00	0	1,900	12,300	0	14,200
			26.00	3,313,600	364,300	12,300	0	3,690,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								SGDA
	10000	General	26.00	3,313,600	362,400	0	0	3,676,000	
OT	10000	General	0.00	0	1,900	12,300	0	14,200	
			26.00	3,313,600	364,300	12,300	0	3,690,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								SGDA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(1,900)	(12,300)	0	(14,200)	
			0.00	0	(1,900)	(12,300)	0	(14,200)	

FY 2025 Base

9.00	FY 2025 Base								SGDA
	10000	General	26.00	3,313,600	362,400	0	0	3,676,000	
OT	10000	General	0.00	0	0	0	0	0	
			26.00	3,313,600	362,400	0	0	3,676,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGDA
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	(19,500)	0	0	0	(19,500)
		0.00	(19,500)	0	0	0	(19,500)
10.12	Change in Variable Benefit Costs						SGDA
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	16,600	0	0	0	16,600
		0.00	16,600	0	0	0	16,600
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	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
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	(3,200)	0	0	(3,200)
		0.00	0	(3,200)	0	0	(3,200)
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 Services.							
10000	General	0.00	0	17,200	0	0	17,200
		0.00	0	17,200	0	0	17,200
10.61	Salary Multiplier - Regular Employees						SGDA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	87,300	0	0	0	87,300
		0.00	87,300	0	0	0	87,300
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						SGDA
10000	General	26.00	3,398,000	381,300	0	0	3,779,300
OT	10000 General	0.00	0	0	0	0	0
		26.00	3,398,000	381,300	0	0	3,779,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							SGDA
	10000	General	26.00	3,398,000	381,300	0	0	3,779,300
OT	10000	General	0.00	0	0	0	0	0
			26.00	3,398,000	381,300	0	0	3,779,300

			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 2023 Total Appropriation									
1.00	FY 2023 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	
1.13	PY Executive Carry Forward								SGDB
	10000	General	0.00	0	27,000	0	0	27,000	
			0.00	0	27,000	0	0	27,000	
1.61	Reverted Appropriation Balances								SGDB
	10000	General	0.00	0	(101,800)	0	0	(101,800)	
			0.00	0	(101,800)	0	0	(101,800)	
1.71	Legislative Reappropriation								SGDB
	10000	General	0.00	0	(1,309,400)	0	0	(1,309,400)	
			0.00	0	(1,309,400)	0	0	(1,309,400)	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								SGDB
	10000	General	0.00	0	186,000	0	0	186,000	
			0.00	0	186,000	0	0	186,000	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								SGDB
	10000	General	0.00	0	260,800	0	0	260,800	
			0.00	0	260,800	0	0	260,800	
Appropriation Adjustment									
4.11	Legislative Reappropriation								SGDB
This decision unit reflects reappropriation authority granted by SB 1115, in the 2023 legislative session.									
OT	10000	General	0.00	0	1,309,400	0	0	1,309,400	
			0.00	0	1,309,400	0	0	1,309,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	1,309,400	0	0	1,309,400
			0.00	0	1,570,200	0	0	1,570,200

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	1,309,400	0	0	1,309,400
			0.00	0	1,570,200	0	0	1,570,200

Base Adjustments								
8.41	Removal of One-Time Expenditures							SGDB
	This decision unit removes one-time appropriation from FY 2024.							
OT	10000	General	0.00	0	(1,309,400)	0	0	(1,309,400)
			0.00	0	(1,309,400)	0	0	(1,309,400)

FY 2025 Base								
9.00	FY 2025 Base							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	260,800	0	0	260,800

FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							SGDB
	10000	General	0.00	0	260,800	0	0	260,800
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	260,800	0	0	260,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Appellate Conflict Budget Increase							SGDB
The Governor recommends General Fund to pay for conflict appellate representation and to accommodate for market increases to retain conflict attorneys.								
10000	General		0.00	0	41,600	0	0	41,600
			0.00	0	41,600	0	0	41,600
12.91	Budget Law Exemptions/Other Adjustments							SGDB
The Governor recommends reappropriation authority for any unexpended and unencumbered balance 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
FY 2025 Total								
13.00	FY 2025 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