		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Office of the State Appellate Pu	ublic Defender					443
	n: Office of the State Appellate Pu						SD1
Approp	oriation Unit: Office of the State A	Appellate Public	Defender				SGDA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SGDA
1.00	1 1 2023 Total Appropriation						
	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 Balance	208					SGDA
1.01	Neverted Appropriation Balanc	JC5					
	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 202	3 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	4 Original Appropriation						2004
3.00	FY 2024 Original Appropriation	n					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 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						SGDA
	10000 General	26.00	3,313,600	362,400	0	0	3,676,000
ОТ	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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditur	es					SGDA
	10000 General	26.00	3,313,600	362,400	0	0	3,676,000
ОТ	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
8.41	Removal of One-Time Expend his decision unit removes one-time and 10000 General		om FY 2024.	(1,900)	(12,300)	0	SGDA (14,200)
		0.00	0	(1,900)	(12,300)	0	(14,200)
FY 202	5 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
rogram N	<b>l</b> aintenance						
	Change in Health Benefit Cos						S
This d percer	lecision unit reflects a decreasontile.	e in the employe	r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
11	0000 General	0.00	(19,500)	0	0	0	(19,500)
		0.00	(19,500)	0	0	0	(19,500)
0.12	Change in Variable Benefit Co	osts					S
Fund,	lecision unit reflects a change i a PERSI employer contributio ERSI board to be effective July ance.	n rate adjustmen	nt for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
10	0000 General	0.00	16,600	0	0	0	16,600
		0.00	16,600	0	0	0	16,600
This d	Risk Management Costs lecision unit reflects adjustmen ance Management.	its to the cost of	insurance coveraç	ge as projected t	by a third-party actu	ary and billed by t	So he Office of
10	0000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
	Controller's Fees lecision unit reflects adjustmen		-	,			SO
This d State	Controller's Fees lecision unit reflects adjustmen Controller. 0000 General		-	,			SO
This d State	lecision unit reflects adjustmen Controller.	nts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	Soffice of the
This d State	lecision unit reflects adjustmen Controller. 0000 General	0.00 0.00	accounting and st	atewide payroll p	processing services	provided by the C	Soffice of the
This d State 10 0.48 This d	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiesion unit reflects adjustment	0.00 0.00 0.00 0.00	accounting and st  0  0  opport Fees	(3,200)	processing services $\frac{0}{0}$	provided by the C	(3,200) (3,200) (3,200)
This d State 10 0.48 This d Service	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiesion unit reflects adjustment	0.00 0.00 0.00 0.00	accounting and st  0  0  opport Fees	(3,200)	processing services $\frac{0}{0}$	provided by the C	(3,200) (3,200) (3,200)
This d State 10 0.48 This d Service	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiesion unit reflects adjustmentes.	0.00 0.00 0.00 pgy Services Suparts of information	accounting and st  0  0  poport Fees technology suppo	(3,200) (3,200) ort services prov	orocessing services  0 0 ided by the Office of	oprovided by the COO	(3,200) (3,200) (3,200) Sonnology
This d State 10 0.48 This d Service	decision unit reflects adjustment Controller. 0000 General Office of Information Technologiesion unit reflects adjustment ces. 0000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st  0  0  poport Fees technology suppo	(3,200) (3,200) ort services prov	orocessing services  0 0 ided by the Office of	oprovided by the COO	(3,200) (3,200) (3,200) Sonnology
This d State 10 0.48 This d Service 10	decision unit reflects adjustment Controller. 0000 General Office of Information Technologiecision unit reflects adjustment decision General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st  0 0 poport Fees technology suppo	(3,200) (3,200) ort services prov 17,200 17,200	orocessing services  0 0 0  ided by the Office of 0	or provided by the COO O O O O O O O O O O O O O O O O O	(3,200) (3,200) (3,200) Sonnology 17,200
This d State 10 0.48 This d Service 10 0.61 The G	decision unit reflects adjustment Controller. 0000 General Office of Information Technologiesion unit reflects adjustment ces. 0000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st  0 0 poport Fees technology suppo	(3,200) (3,200) ort services prov 17,200 17,200	orocessing services  0 0 0  ided by the Office of 0	or provided by the COO O O O O O O O O O O O O O O O O O	(3,200) (3,200) (3,200) Sonnology 17,200
O.48 This d Service 10  O.61 The G	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiecision unit reflects adjustmentes.  0000 General  Salary Multiplier - Regular Emgovernor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st	(3,200) (3,200) ort services prov 17,200 17,200 for permanent er	orocessing services  0 0 0 ided by the Office of 0 0	of Information Tech	(3,200) (3,200) (3,200) Solution (3,200) 17,200 17,200 Solution (3,200)
This d State 10 0.48 This d Service 10 0.61 The G	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiecision unit reflects adjustmentes.  0000 General  Salary Multiplier - Regular Emgovernor recommends a 3% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st	(3,200) (3,200) ort services prov 17,200 17,200 for permanent er	orocessing services  0 0 0 ided by the Office of 0 0 nployees to be districted.	oprovided by the COO OO	(3,200) (3,200) (3,200) (3,200) (3,200) (3,200) (17,200) (17,200) (87,300)
This d State 10 0.48 This d Service 10 0.61 The G	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiecision unit reflects adjustmentes.  0000 General  Salary Multiplier - Regular Empowernor recommends a 3% chapter of the control of the co	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st	(3,200) (3,200) ort services prov 17,200 17,200 for permanent er	orocessing services  0 0 0 ided by the Office of 0 0 nployees to be districted.	oprovided by the COO OO	(3,200) (3,200) (3,200) (3,200) (3,200) (3,200) (17,200) (17,200) (87,300)
This d State (1) 10 0.48  This d Service (1) 10 0.61  The G (1) 10 0.61	decision unit reflects adjustment Controller.  0000 General  Office of Information Technologiecision unit reflects adjustmentes.  0000 General  Salary Multiplier - Regular Empowernor recommends a 3% chapter of the control of the co	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	accounting and st	(3,200) (3,200) ort services prov 17,200 17,200 for permanent er	orocessing services  0 0 0 ided by the Office of 0 0 nployees to be districted.	oprovided by the COO OO	(3,200) (3,200) (3,200) (3,200) (3,200) (3,200) (17,200) (17,200) (87,300) (87,300)
This d State 10 10 10 10 10 10 10 10 10 10 10 10 10	decision unit reflects adjustment Controller.  O0000 General  Office of Information Technological Section unit reflects adjustment ces.  O0000 General  Salary Multiplier - Regular Empowernor recommends a 3% change of the control of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	atewide payroll p (3,200) (3,200) ort services prov 17,200 17,200 for permanent er 0 0	orocessing services  0 0 0  ided by the Office of 0  nployees to be districted of the original	of Information Tech  of Information Tech	(3,200) (3,200

	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
Divisio	r: Office of the State Appellate Pub n: Office of the State Appellate Pub riation Unit: Capital and Conflict F	olic Defender					443 SD1 SGDB
FY 2023	3 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 Balance	es					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	3 Actual Expenditures						0.000
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	4 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
Approp	riation Adjustment						
4.11	Legislative Reappropriation						SGDB
Th	is decision unit reflects reappropriat		anted by SB 111		gislative 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	4Total 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	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expendit	ures					SGDB
	10000 General	0.00	0	260,800	0	0	260,800
ОТ	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 A	djustments						
8.41	Removal of One-Time Exper	nditures					SGDB
Th	is decision unit removes one-time	e appropriation fro	om 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 202	5 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 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						SGDB
	10000 General	0.00	0	260,800	0	0	260,800
ОТ	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 Iter	ns						
12.01	Appellate Conflict Budget Incre	ease					SGD
	e Governor recommends General affict attorneys.	Fund to pay for o	conflict appellate	representation a	nd to accommodate	e for market increas	ses to retain
	10000 General	0.00	0	41,600	0	0	41,600
		0.00	0	41,600	0	0	41,600
	e Governor recommends reapprop 23 from the General Fund for conf 10000 General					propriated to the de	epartment in FY
	10000 General	0.00		Λ	0	0	0
		0.00	0	0	0		0
<b>FY 2025</b> 13.00	T <b>otal</b> FY 2025 Total	0.00					
		0.00					0
	FY 2025 Total		0	0	0	0	0 SGD