

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Office of State Appellate Public Defender is comprised of two units: the Capital Litigation Unit and the Appellate Unit. The Capital Litigation Unit represents all indigent defendants sentenced to death on or after September 1, 1998 from a county that participates in the Capital Crimes Defense Fund. The Appellate Unit represents clients during their appeals to the Idaho appellate courts in a direct appeal from a judgment of conviction, in post-conviction appeals, and in appeals in habeas corpus proceedings. The Appellate Unit handles all appeals in non-capital cases.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 291							
General	21.00	1,533,700	550,500	0	0	0	2,084,200
<b>Total</b>	<b>21.00</b>	<b>1,533,700</b>	<b>550,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,200</b>
<b>FY 2008 Total Appropriation</b>							
General	21.00	1,533,700	550,500	0	0	0	2,084,200
<b>Total</b>	<b>21.00</b>	<b>1,533,700</b>	<b>550,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,200</b>
<b>FY 2008 Estimated Expenditures</b>							
General	21.00	1,533,700	550,500	0	0	0	2,084,200
<b>Total</b>	<b>21.00</b>	<b>1,533,700</b>	<b>550,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,200</b>
<b>FY 2009 Base</b>							
General	21.00	1,533,700	550,500	0	0	0	2,084,200
<b>Total</b>	<b>21.00</b>	<b>1,533,700</b>	<b>550,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	50,900	0	0	0	0	50,900
<b>Total</b>	<b>0.00</b>	<b>50,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,900</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	68,500	0	0	0	0	68,500
<b>Total</b>	<b>0.00</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FY 2009 Total Maintenance</b>							
General	21.00	1,654,100	554,400	0	0	0	2,208,500
<b>Total</b>	<b>21.00</b>	<b>1,654,100</b>	<b>554,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,208,500</b>
<b>Line Items</b>							
12.01 Salary Parity: This decision unit provides funding from the General Fund to restore salary parity between the State Appellate Public Defenders Office (SAPD) and the Attorney General's Office. Most of the staff of the Office of Attorney General, Criminal Division, make, on average 10% more than similarly situated SAPD staff. This lack of salary parity was noted in the SAPD audit as a deficiency in meeting national standards. The discrepancy has created morale problems that, if not remedied, may result in the loss of experienced, trained staff, which will be difficult to replace at the salary levels currently available.							
General	0.00	134,700	0	0	0	0	134,700
<b>Total</b>	<b>0.00</b>	<b>134,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,700</b>
12.02 Appellate Unit Attorneys: This decision unit provides funding from the General Fund for 1.0 FTP, an appellate attorney, to properly manage the increased workload within the appellate unit. According to the U.S. Department of Justice, the required work units for each full-time attorney is 22 work units. The average workload for the appellate unit staff attorneys is 48.53.							
General	1.00	70,000	6,900	5,100	0	0	82,000
<b>Total</b>	<b>1.00</b>	<b>70,000</b>	<b>6,900</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>82,000</b>
12.03 Additional Support Staff: Not recommended. This decision unit requests 1.0 FTP and funding from the General Fund to add support staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Capital Cases: This decision unit provides one-time General Fund for both evidentiary hearings and new capital post conviction cases. In FY 2009, the capital litigation unit expects to have evidentiary hearings in the following cases: State of Idaho v. Azad Abdullah, State of Idaho v. Erick Hall, and State of Idaho v. Timothy Dunlap. The anticipated cost of the evidentiary hearings totals \$129,500. The State Appellate Public Defender also anticipates the appointment to four additional capital post conviction cases. These cases are State of Idaho v. Erick Hall, State of Idaho v. Michael Jauhola, State of Idaho v. Darrel Payne, and State of Idaho v. Hagnis. The anticipated cost of the new capital post-conviction cases amounts to \$75,000.							
General	0.00	0	204,500	0	0	0	204,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>204,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,500</b>

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<b>FY 2009 Gov's Recommendation</b>							
General	22.00	1,858,800	765,800	5,100	0	0	2,629,700
<b>Total</b>	<b>22.00</b>	<b>1,858,800</b>	<b>765,800</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>2,629,700</b>