

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: 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.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1464

General	21.00	1,614,100	704,400	0	0	0	2,318,500
Total	21.00	1,614,100	704,400	0	0	0	2,318,500

Appropriation Adjustments

4.31 Supplemental: The attorneys at the State Appellate Public Defender continue to carry case loads above a level consistent with national standards. The Governor's recommendation includes additional spending authority to address long term caseload issues. This decision unit includes funding to address caseload issues in the current fiscal year. Funding would provide additional contract attorneys.

General	0.00	0	192,000	0	0	0	192,000
Total	0.00	0	192,000	0	0	0	192,000

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(21,600)	0	0	0	(21,600)
Total	0.00	0	(21,600)	0	0	0	(21,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(2,000)	(63,100)	0	0	0	(65,100)
Total	0.00	(2,000)	(63,100)	0	0	0	(65,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	(10,500)	0	0	0	0	(10,500)

FY 2009 Total Appropriation

General	21.00	1,601,600	811,700	0	0	0	2,413,300
Total	21.00	1,601,600	811,700	0	0	0	2,413,300

FY 2009 Estimated Expenditures

General	21.00	1,601,600	811,700	0	0	0	2,413,300
Total	21.00	1,601,600	811,700	0	0	0	2,413,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time General Fund for evidentiary hearings and new capital post conviction cases.

General	0.00	0	(150,000)	0	0	0	(150,000)
Total	0.00	0	(150,000)	0	0	0	(150,000)

Appellate Public Defender, State
Appellate Public Defender

	<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>
8.49 Holdback Adjustments							
General	0.00	2,000	63,100	0	0	0	65,100
Total	0.00	2,000	63,100	0	0	0	65,100
8.58 FY 2009 Base Reduction							
General	0.00	(2,000)	(63,100)	0	0	0	(65,100)
Total	0.00	(2,000)	(63,100)	0	0	0	(65,100)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 1.0% for the Appellate Public Defender and 4.5% statewide.							
General	0.00	(22,600)	0	0	0	0	(22,600)
Total	0.00	(22,600)	0	0	0	0	(22,600)
FY 2010 Base							
General	21.00	1,579,000	661,700	0	0	0	2,240,700
Total	21.00	1,579,000	661,700	0	0	0	2,240,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	17,200	0	0	0	0	17,200
Total	0.00	17,200	0	0	0	0	17,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	(10,500)	0	0	0	0	(10,500)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2010 Total Maintenance							
General	21.00	1,585,700	662,100	0	0	0	2,247,800
Total	21.00	1,585,700	662,100	0	0	0	2,247,800
Line Items							
12.01 Salary Parity: The Governor does not recommend funding salary parity.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional Attorneys and Support Staff: The Governor recommends the addition of three attorneys to the staff at the State Appellate Public Defender (SAPD) to meet the ongoing caseload need. New attorney positions would require the expansion of the SAPD office to meet current and future needs. This decision unit includes the salary and benefit costs of three new FTP and the necessary computer equipment, furniture, ongoing computer licensing and information technology, and lease space to accommodate the new FTP.							
General	3.00	198,900	99,200	12,400	0	0	310,500
Total	3.00	198,900	99,200	12,400	0	0	310,500
12.03 Operating expenses for increased caseload: The Governor does not recommend increased funding for operating expenses.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 collect phone call charges: The Governor does not recommend funding for collect phone call charges.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	24.00	1,784,600	761,300	12,400	0	0	2,558,300
Total	24.00	1,784,600	761,300	12,400	0	0	2,558,300