

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

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1142

General	22.00	1,613,700	381,400	0	0	0	1,995,100
Total	22.00	1,613,700	381,400	0	0	0	1,995,100

Appropriation Adjustments

4.31 Supplemental - Contracting to Outside Counsel: The Governor does not recommend funding for contracting to outside counsel.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Appropriation

General	22.00	1,613,700	381,400	0	0	0	1,995,100
Total	22.00	1,613,700	381,400	0	0	0	1,995,100

FY 2012 Estimated Expenditures

General	22.00	1,613,700	381,400	0	0	0	1,995,100
Total	22.00	1,613,700	381,400	0	0	0	1,995,100

FY 2013 Base

General	22.00	1,613,700	381,400	0	0	0	1,995,100
Total	22.00	1,613,700	381,400	0	0	0	1,995,100

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	41,300	0	0	0	0	41,300
Total	0.00	41,300	0	0	0	0	41,300

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(10,800)	0	0	0	0	(10,800)
Total	0.00	(10,800)	0	0	0	0	(10,800)

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	(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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	22.00	1,644,200	381,200	0	0	0	2,025,400
Total	22.00	1,644,200	381,200	0	0	0	2,025,400
Line Items							
12.01 Salary Parity: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	22.00	1,644,200	381,200	0	0	0	2,025,400
Total	22.00	1,644,200	381,200	0	0	0	2,025,400