

	<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>
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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 638						
General	22.00	1,672,100	381,200	0	0	0	2,053,300
Total	22.00	1,672,100	381,200	0	0	0	2,053,300
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends one-time supplemental dollars in the amount of \$70,000 from the General Fund for the department's conflict counsel caseload (Jauhola v. State). This funding will offset the gap in the department's attorney fees to support representation to indigent clients with felony convictions on direct appeal and post-conviction legal proceedings.						
General	0.00	0	70,000	0	0	0	70,000
Total	0.00	0	70,000	0	0	0	70,000
4.32	Supplemental: The Governor recommends one-time supplemental dollars in the amount of \$30,000 from the General Fund for the department's conflict counsel caseload (Hall v. State). This funding will offset the gap in the department's attorney fees to support representation to indigent clients with felony convictions on direct appeal and post-conviction legal proceedings.						
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2013 Total Appropriation							
General	22.00	1,672,100	481,200	0	0	0	2,153,300
Total	22.00	1,672,100	481,200	0	0	0	2,153,300
FY 2013 Estimated Expenditures							
General	22.00	1,672,100	481,200	0	0	0	2,153,300
Total	22.00	1,672,100	481,200	0	0	0	2,153,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.						
General	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
FY 2014 Base							
General	22.00	1,672,100	381,200	0	0	0	2,053,300
Total	22.00	1,672,100	381,200	0	0	0	2,053,300
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	20,400	0	0	0	0	20,400
Total	0.00	20,400	0	0	0	0	20,400

Appellate Public Defender, State
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10.31 Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for a server.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for eight computers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding for two laptops.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
FY 2014 Total Maintenance							
General	22.00	1,692,500	381,500	0	0	0	2,074,000
Total	22.00	1,692,500	381,500	0	0	0	2,074,000
Line Items							
12.01 Additional Attorney Position: The Governor recommends 1.0 FTP and an object transfer from Operating Expenditures to Personnel Costs and Capital Outlay in support of the new position. For the past three fiscal years, the Appellate Public Defender has witnessed a 10% caseload increase and yearly expenditures exceeding \$92,000 for FY 2012 out-sourced casework. This decision unit will allow the department to better manage increased caseload demand without additional dollars from the General Fund.							
General	1.00	66,300	(67,800)	1,500	0	0	0
Total	1.00	66,300	(67,800)	1,500	0	0	0
FY 2014 Gov's Recommendation							
General	23.00	1,758,800	313,700	1,500	0	0	2,074,000
Total	23.00	1,758,800	313,700	1,500	0	0	2,074,000