

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 612, SB 1218

General	23.00	1,923,400	315,200	0	0	0	2,238,600
Total	23.00	1,923,400	315,200	0	0	0	2,238,600

Appropriation Adjustments

4.31 Supplemental: The Governor recommends \$94,900 one-time General Fund for costs associated with the evidentiary hearing in Dunlap v. State and investigation costs associated with Hall v. State.

General	0.00	0	94,900	0	0	0	94,900
Total	0.00	0	94,900	0	0	0	94,900

4.32 Supplemental: The Governor does not recommend the purchase of replacement computer systems.

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

FY 2015 Total Appropriation

General	23.00	1,923,400	410,100	0	0	0	2,333,500
Total	23.00	1,923,400	410,100	0	0	0	2,333,500

FY 2015 Estimated Expenditures

General	23.00	1,923,400	410,100	0	0	0	2,333,500
Total	23.00	1,923,400	410,100	0	0	0	2,333,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(15,600)	(94,900)	0	0	0	(110,500)
Total	0.00	(15,600)	(94,900)	0	0	0	(110,500)

FY 2016 Base

General	23.00	1,907,800	315,200	0	0	0	2,223,000
Total	23.00	1,907,800	315,200	0	0	0	2,223,000

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Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)
10.23	Contract Inflation: The Governor recommends ongoing General Fund for contract inflation related to information technology and leased space cost.						
General	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	4,700	0	0	0	4,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one office printer (\$500), seven chairs (\$2,400), and nine computer systems (\$9,200).						
General	0.00	0	0	12,100	0	0	12,100
Total	0.00	0	0	12,100	0	0	12,100
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	49,200	0	0	0	0	49,200
Total	0.00	49,200	0	0	0	0	49,200
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
General	23.00	1,971,100	320,000	12,100	0	0	2,303,200
Total	23.00	1,971,100	320,000	12,100	0	0	2,303,200

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Line Items							
12.01	Increase in Conflict/Contract Case Loads: The Governor recommends \$70,000 in one-time General Fund for an increase in conflict/contract case loads.						
General	0.00	0	70,000	0	0	0	70,000
Total	0.00	0	70,000	0	0	0	70,000
12.02	Salary Parity with Attorney General's Office, Criminal Division: The Governor recommends \$91,900 in ongoing General Fund for salary parity, specifically for State Appellate Public Defenders with their counterparts, the Deputy Attorney Generals in the appellate unit.						
General	0.00	91,900	0	0	0	0	91,900
Total	0.00	91,900	0	0	0	0	91,900
12.03	ICJC Budget Authority: The Governor recommends \$25,000 in dedicated fund to provide the chair of the Idaho Criminal Justice Commission (ICJC) budgetary authority over commission funds.						
Other	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000

FY 2016 Gov's Recommendation

General	23.00	2,063,000	390,000	12,100	0	0	2,465,100
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	2,063,000	415,000	12,100	0	0	2,490,100