

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Appellate Public Defender	2,238,600	2,238,500	2,173,900	2,173,900	2,308,100	2,359,200
Capital and Conflict Representation	94,900	59,100	302,400	302,400	302,400	302,400
Total	2,333,500	2,297,600	2,476,300	2,476,300	2,610,500	2,661,600
By Fund Source						
General	2,333,500	2,297,600	2,451,300	2,451,300	2,585,500	2,636,600
Other	0	0	25,000	25,000	25,000	25,000
Total	2,333,500	2,297,600	2,476,300	2,476,300	2,610,500	2,661,600
By Object						
Personnel Costs	1,923,400	1,804,700	1,971,100	1,971,100	2,060,400	2,111,500
Operating Expenditures	410,100	464,500	505,200	505,200	550,100	550,100
Capital Outlay	0	28,400	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,333,500	2,297,600	2,476,300	2,476,300	2,610,500	2,661,600
FTP Positions	23.00	23.00	23.00	23.00	23.00	23.00

	<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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 271

General	23.00	1,971,100	177,800	0	0	0	2,148,900
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	1,971,100	202,800	0	0	0	2,173,900

FY 2016 Total Appropriation

General	23.00	1,971,100	177,800	0	0	0	2,148,900
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	1,971,100	202,800	0	0	0	2,173,900

FY 2016 Estimated Expenditures

General	23.00	1,971,100	177,800	0	0	0	2,148,900
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	1,971,100	202,800	0	0	0	2,173,900

FY 2017 Base

General	23.00	1,971,100	177,800	0	0	0	2,148,900
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	1,971,100	202,800	0	0	0	2,173,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	23,900	0	0	0	0	23,900
Total	0.00	23,900	0	0	0	0	23,900

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

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>
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	50,900	0	0	0	0	50,900
Total	0.00	50,900	0	0	0	0	50,900
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	64,000	0	0	0	0	64,000
Total	0.00	64,000	0	0	0	0	64,000
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

FY 2017 Total Maintenance

General	23.00	2,111,500	178,200	0	0	0	2,289,700
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	2,111,500	203,200	0	0	0	2,314,700

Line Items

12.01 Office Rent Increase: The Governor recommends ongoing General Fund for increased rent costs associated with the State Appellate Public Defender's move to the Idaho Water Center.							
General	0.00	0	39,500	0	0	0	39,500
Total	0.00	0	39,500	0	0	0	39,500
12.02 Telephone Licensing Fee: The Governor recommends one-time General Fund for licensing fees for a phone system in the Idaho Water Center.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2017 Gov's Recommendation

General	23.00	2,111,500	222,700	0	0	0	2,334,200
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	2,111,500	247,700	0	0	0	2,359,200

	<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 Capital and Conflict Representation Program was established with the enactment of section 1 of S. 1110 on March 23, 2015. The Program, as established by the Legislature, does not account for the SAPD personnel dedicated to the Capital Litigation Unit, which represents all indigent defendants sentenced to death on or after September 1, 1998, from a county that participates in the Capital Crimes Defense Fund. Funds dedicated to this program are to be used solely for costs directly related to providing representation in capital cases.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 271

General	0.00	0	302,400	0	0	0	302,400
Total	0.00	0	302,400	0	0	0	302,400

FY 2016 Total Appropriation

General	0.00	0	302,400	0	0	0	302,400
Total	0.00	0	302,400	0	0	0	302,400

FY 2016 Estimated Expenditures

General	0.00	0	302,400	0	0	0	302,400
Total	0.00	0	302,400	0	0	0	302,400

FY 2017 Base

General	0.00	0	302,400	0	0	0	302,400
Total	0.00	0	302,400	0	0	0	302,400

FY 2017 Total Maintenance

General	0.00	0	302,400	0	0	0	302,400
Total	0.00	0	302,400	0	0	0	302,400

FY 2017 Gov's Recommendation

General	0.00	0	302,400	0	0	0	302,400
Total	0.00	0	302,400	0	0	0	302,400