

	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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1235, SB 1227							
General	21.00	1,503,100	642,600	0	0	0	2,145,700
Total	21.00	1,503,100	642,600	0	0	0	2,145,700
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends \$80,000 in General Fund Operating Expenditures for costs associated with a capital case.							
General	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	0	(128,700)	0	0	0	(128,700)
Total	0.00	0	(128,700)	0	0	0	(128,700)
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	0	(30,600)	0	0	0	(30,600)
Total	0.00	0	(30,600)	0	0	0	(30,600)
FY 2010 Total Appropriation							
General	21.00	1,503,100	563,300	0	0	0	2,066,400
Total	21.00	1,503,100	563,300	0	0	0	2,066,400
FY 2010 Estimated Expenditures							
General	21.00	1,503,100	563,300	0	0	0	2,066,400
Total	21.00	1,503,100	563,300	0	0	0	2,066,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funds for costs associated with capital cases.							
General	0.00	0	(80,000)	0	0	0	(80,000)
Total	0.00	0	(80,000)	0	0	0	(80,000)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	30,600	0	0	0	0	30,600
Total	0.00	30,600	0	0	0	0	30,600
FY 2011 Base							
General	21.00	1,533,700	483,300	0	0	0	2,017,000
Total	21.00	1,533,700	483,300	0	0	0	2,017,000

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(32,600)	0	0	0	0	(32,600)
Total	0.00	(32,600)	0	0	0	0	(32,600)
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	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
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 2011. 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 2011 Total Maintenance							
General	21.00	1,521,100	481,100	0	0	0	2,002,200
Total	21.00	1,521,100	481,100	0	0	0	2,002,200
Line Items							
12.01 Operating: The Governor recommends \$80,000 in one-time General Fund Operating Expenditures for the costs associated with funding experts and investigatory expenses in anticipated capital cases.							
General	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	0	(61,400)	0	0	0	(61,400)
Total	0.00	0	(61,400)	0	0	0	(61,400)

	<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>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho State Appellate Public Defender.							
General	0.00	(1,521,100)	(499,700)	0	0	2,020,800	0
Total	0.00	(1,521,100)	(499,700)	0	0	2,020,800	0
FY 2011 Gov's Recommendation							
General	21.00	0	0	0	0	2,020,800	2,020,800
Total	21.00	0	0	0	0	2,020,800	2,020,800