

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 648

General	22.00	1,613,700	341,100	0	0	0	1,954,800
Total	22.00	1,613,700	341,100	0	0	0	1,954,800

Appropriation Adjustments

4.31 Supplemental: The Governor recommends supplemental General Fund funding in the amount of \$86,200 for use in contracting with Counsel in cases where the Appellate Public Defender is determined to have a conflict. These cases require prompt attention, and any excess dollars remaining at the end of FY 2011 will be reverted to the General Fund.

General	0.00	0	86,200	0	0	0	86,200
Total	0.00	0	86,200	0	0	0	86,200

FY 2011 Total Appropriation

General	22.00	1,613,700	427,300	0	0	0	2,041,000
Total	22.00	1,613,700	427,300	0	0	0	2,041,000

FY 2011 Estimated Expenditures

General	22.00	1,613,700	427,300	0	0	0	2,041,000
Total	22.00	1,613,700	427,300	0	0	0	2,041,000

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

General	22.00	1,613,700	427,300	0	0	0	2,041,000
Total	22.00	1,613,700	427,300	0	0	0	2,041,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

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

Appellate Public Defender, State
Appellate Public Defender

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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	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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 2012. 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 2012 Total Maintenance							
General	22.00	1,613,700	426,500	0	0	0	2,040,200
Total	22.00	1,613,700	426,500	0	0	0	2,040,200
Line Items							
12.01 Capital case investigations: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Capital Evidentiary Hearings: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	22.00	1,613,700	426,500	0	0	0	2,040,200
Total	22.00	1,613,700	426,500	0	0	0	2,040,200