

	<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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 262						
General	23.00	1,758,800	314,800	0	0	0	2,073,600
Total	23.00	1,758,800	314,800	0	0	0	2,073,600
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends \$30,000 in one-time supplemental General Fund appropriation for conflict attorney fees.						
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2014 Total Appropriation							
General	23.00	1,758,800	344,800	0	0	0	2,103,600
Total	23.00	1,758,800	344,800	0	0	0	2,103,600
FY 2014 Estimated Expenditures							
General	23.00	1,758,800	344,800	0	0	0	2,103,600
Total	23.00	1,758,800	344,800	0	0	0	2,103,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
General	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	0	(30,000)	0	0	0	(30,000)
FY 2015 Base							
General	23.00	1,758,800	314,800	0	0	0	2,073,600
Total	23.00	1,758,800	314,800	0	0	0	2,073,600
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	33,400	0	0	0	0	33,400
Total	0.00	33,400	0	0	0	0	33,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

Appellate Public Defender, State
Appellate Public Defender

	<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>
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2015 Total Maintenance							
General	23.00	1,792,200	314,900	0	0	0	2,107,100
Total	23.00	1,792,200	314,900	0	0	0	2,107,100
Line Items							
12.01 Salary Parity with Attorney General's Office: The Governor recommends salary adjustments for deputy state appellate public defenders. This decision unit will provide closer salary parity between the deputy state appellate public defenders and their counterparts in the Attorney General's office.							
General	0.00	351,800	0	0	0	0	351,800
Total	0.00	351,800	0	0	0	0	351,800
12.02 Management Assistant Position: The Governor does not recommend funding for a management assistant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	23.00	2,144,000	314,900	0	0	0	2,458,900
Total	23.00	2,144,000	314,900	0	0	0	2,458,900