

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						
Public Defense Commission	300,000	197,400	304,300	304,300	311,000	314,100
Total	300,000	197,400	304,300	304,300	311,000	314,100
By Fund Source						
General	300,000	197,400	304,300	304,300	311,000	314,100
Total	300,000	197,400	304,300	304,300	311,000	314,100
By Object						
Personnel Costs	119,800	76,700	124,100	124,100	129,600	132,700
Operating Expenditures	70,200	111,500	70,200	70,200	71,400	71,400
Capital Outlay	0	9,200	0	0	0	0
Trustee/Benefit Payments	110,000	0	110,000	110,000	110,000	110,000
Lump Sum	0	0	0	0	0	0
Total	300,000	197,400	304,300	304,300	311,000	314,100
FTP Positions	1.50	1.50	1.50	1.50	1.50	1.50

	<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>
Description: The Public Defense Commission was created to promulgate rules regarding training and legal education requirements for defending attorneys across the state, as well as establish uniform data reporting requirements for public defense annual reports. In addition, the Public Defense Commission makes yearly recommendations to the legislature regarding core requirements for defending attorney contracts, qualifications and standards for defending attorneys, enforcement mechanisms, and funding issues.							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1145							
General	1.50	124,100	70,200	0	110,000	0	304,300
Total	1.50	124,100	70,200	0	110,000	0	304,300
FY 2016 Total Appropriation							
General	1.50	124,100	70,200	0	110,000	0	304,300
Total	1.50	124,100	70,200	0	110,000	0	304,300
FY 2016 Estimated Expenditures							
General	1.50	124,100	70,200	0	110,000	0	304,300
Total	1.50	124,100	70,200	0	110,000	0	304,300
FY 2017 Base							
General	1.50	124,100	70,200	0	110,000	0	304,300
Total	1.50	124,100	70,200	0	110,000	0	304,300
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	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
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	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2017 Total Maintenance

General	1.50	132,700	71,400	0	110,000	0	314,100
Total	1.50	132,700	71,400	0	110,000	0	314,100

FY 2017 Gov's Recommendation

General	1.50	132,700	71,400	0	110,000	0	314,100
Total	1.50	132,700	71,400	0	110,000	0	314,100