

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	2,173,900	1,996,100	2,359,200	2,359,200	2,536,700	2,538,500
Capital and Conflict Representation	302,400	251,900	302,400	302,400	350,700	350,700
Total	2,476,300	2,248,000	2,661,600	2,661,600	2,887,400	2,889,200
By Fund Source						
General	2,451,300	2,247,700	2,636,600	2,636,600	2,862,400	2,889,200
Other	25,000	300	25,000	25,000	25,000	0
Total	2,476,300	2,248,000	2,661,600	2,661,600	2,887,400	2,889,200
By Object						
Personnel Costs	1,971,100	1,887,600	2,111,500	2,111,500	2,287,200	2,314,000
Operating Expenditures	505,200	350,800	550,100	550,100	600,200	575,200
Capital Outlay	0	9,600	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,476,300	2,248,000	2,661,600	2,661,600	2,887,400	2,889,200
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 felony appeals in non-capital cases.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 600

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(65,900)	(5,000)	0	0	0	(70,900)
Total	0.00	(65,900)	(5,000)	0	0	0	(70,900)

FY 2018 Base

General	23.00	2,045,600	217,700	0	0	0	2,263,300
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	2,045,600	242,700	0	0	0	2,288,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	19,800	0	0	0	0	19,800
Total	0.00	19,800	0	0	0	0	19,800

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
10.21 General Inflation Adjustments: The Governor recommends General Fund for a 5% inflationary increase in communication costs and maintenance costs associated with moving into the Idaho Water Center.							
General	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.23 Contract Inflation: The Governor recommends General Fund for an increase in office space lease costs and general service costs for Westlaw and ProLaw subscription increases.							
General	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	52,800	0	0	0	0	52,800
Total	0.00	52,800	0	0	0	0	52,800
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

FY 2018 Total Maintenance

General	23.00	2,117,800	224,500	0	0	0	2,342,300
Other	0.00	0	25,000	0	0	0	25,000
Total	23.00	2,117,800	249,500	0	0	0	2,367,300

Line Items

12.01 SAPD Employee Retention Plan: The Governor recommends General Fund for Personnel Costs related to salary parity for public defenders with their counterparts, the deputy attorneys general, in the appellate unit.							
General	0.00	196,200	0	0	0	0	196,200
Total	0.00	196,200	0	0	0	0	196,200

	<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>
12.03 ICJC Spending Authority: The Governor recommends removing ongoing dedicated fund spending authority related to the Idaho Criminal Justice Commission (ICJC). The miscellaneous fund receipts are provided by donations from participating agencies and departments and pay for operating expenses of the commission. Traditionally the spending authority has followed the chair of the commission or was subsumed by existing dedicated spending authority. Due to the changing nature of chairmanships, the Governor recommends placing the spending authority for ICJC at the Division of Financial Management.							
Other	0.00	0	(25,000)	0	0	0	(25,000)
Total	0.00	0	(25,000)	0	0	0	(25,000)

FY 2018 Gov's Recommendation

General	23.00	2,314,000	224,500	0	0	0	2,538,500
Other	0.00	0	0	0	0	0	0
Total	23.00	2,314,000	224,500	0	0	0	2,538,500

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>
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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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 600

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 Appropriation

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

FY 2017 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 2018 Base

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

FY 2018 Total Maintenance

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

Line Items

12.02 Evidentiary Hearing Costs for Hall v. State of Idaho: The Governor recommends one-time General Fund for anticipated Operating Expenditures associated with evidentiary hearing costs for Hall v. State of Idaho.

General	0.00	0	48,300	0	0	0	48,300
Total	0.00	0	48,300	0	0	0	48,300

FY 2018 Gov's Recommendation

General	0.00	0	350,700	0	0	0	350,700
Total	0.00	0	350,700	0	0	0	350,700