

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Appellate Public Defender	2,359,200	2,282,400	2,538,500	2,538,500	2,580,600	2,646,000
Capital and Conflict Representation	302,400	192,700	350,700	350,700	302,400	302,400
<b>Total</b>	<b>2,661,600</b>	<b>2,475,100</b>	<b>2,889,200</b>	<b>2,889,200</b>	<b>2,883,000</b>	<b>2,948,400</b>
<b>By Fund Source</b>						
General	2,636,600	2,474,400	2,889,200	2,889,200	2,883,000	2,948,400
Other	25,000	700	0	0	0	0
<b>Total</b>	<b>2,661,600</b>	<b>2,475,100</b>	<b>2,889,200</b>	<b>2,889,200</b>	<b>2,883,000</b>	<b>2,948,400</b>
<b>By Object</b>						
Personnel Costs	2,111,500	1,981,900	2,314,000	2,314,000	2,322,300	2,390,700
Operating Expenditures	550,100	467,300	575,200	575,200	549,700	546,700
Capital Outlay	0	25,900	0	0	11,000	11,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,661,600</b>	<b>2,475,100</b>	<b>2,889,200</b>	<b>2,889,200</b>	<b>2,883,000</b>	<b>2,948,400</b>
<b>FTP Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: HB 305

General	23.00	2,314,000	224,500	0	0	0	2,538,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>23.00</b>	<b>2,314,000</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538,500</b>

**FY 2018 Total Appropriation**

General	23.00	2,314,000	224,500	0	0	0	2,538,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>23.00</b>	<b>2,314,000</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538,500</b>

**FY 2018 Estimated Expenditures**

General	23.00	2,314,000	224,500	0	0	0	2,538,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>23.00</b>	<b>2,314,000</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538,500</b>

**FY 2019 Base**

General	23.00	2,314,000	224,500	0	0	0	2,538,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>23.00</b>	<b>2,314,000</b>	<b>224,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,538,500</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(33,400)	0	0	0	0	(33,400)
<b>Total</b>	<b>0.00</b>	<b>(33,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,400)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for a 5.57% inflationary adjustment for attorney licensing, subscription services, communication, and archiving fees.						
General	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$10,800 in General Fund for repair and replacement items.						
General	0.00	0	2,000	8,800	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
10.45	Risk Management Cost Increases: Adjustments to the 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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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	60,000	0	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2019 Total Maintenance</b>							
General	23.00	2,341,200	239,000	8,800	0	0	2,589,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>23.00</b>	<b>2,341,200</b>	<b>239,000</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>2,589,000</b>

**Line Items**

12.01 Appellate Unit Legal Assistant Position: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a legal assistant position to provide an attorney-to-support staff ratio of 4 to 1. In its initial budget request, the State Appellate Public Defender anticipated the new position would assume the duties of the current part-time runner position and could assist the Capital Unit as necessary. In the interim, the Capital Unit has had an increase in its caseload and is anticipating a further increase in 2018; therefore, the Governor recommends fully funding the new position.

General	1.00	49,500	0	2,200	0	0	51,700
<b>Total</b>	<b>1.00</b>	<b>49,500</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>51,700</b>

12.02 Supreme Court Travel : The Governor recommends General Fund for travel costs related to oral arguments before the Idaho Supreme Court.

General	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

12.03 Appellate Unit Attorney Training : The Governor does not recommend additional funding for out-of-state training.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Information Technology Billings : The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.

General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FY 2019 Gov's Recommendation**

General	24.00	2,390,700	244,300	11,000	0	0	2,646,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>24.00</b>	<b>2,390,700</b>	<b>244,300</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>2,646,000</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: HB 305

General	0.00	0	350,700	0	0	0	350,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,700</b>

**FY 2018 Total Appropriation**

General	0.00	0	350,700	0	0	0	350,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,700</b>

**FY 2018 Estimated Expenditures**

General	0.00	0	350,700	0	0	0	350,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(48,300)	0	0	0	(48,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(48,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,300)</b>

**FY 2019 Base**

General	0.00	0	302,400	0	0	0	302,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,400</b>

**FY 2019 Total Maintenance**

General	0.00	0	302,400	0	0	0	302,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,400</b>

**FY 2019 Gov's Recommendation**

General	0.00	0	302,400	0	0	0	302,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,400</b>