

**Agency Expenditure Summary**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	2,645,700	2,615,600	2,722,000	2,716,200	2,804,500	2,865,300
Capital and Conflict Representation	302,400	110,400	302,400	412,200	302,400	296,400
<b>Total</b>	<b>2,948,100</b>	<b>2,726,000</b>	<b>3,024,400</b>	<b>3,128,400</b>	<b>3,106,900</b>	<b>3,161,700</b>
<b>By Fund Source</b>						
General	2,948,100	2,726,000	3,024,400	3,128,400	3,106,900	3,161,700
Dedicated	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>2,948,100</b>	<b>2,726,000</b>	<b>3,024,400</b>	<b>3,128,400</b>	<b>3,106,900</b>	<b>3,161,700</b>
<b>By Object</b>						
Personnel Costs	2,390,700	2,303,800	2,463,600	2,457,800	2,536,100	2,520,200
Operating Expenditures	546,400	405,100	551,500	661,300	570,800	570,500
Capital Outlay	11,000	17,100	9,300	9,300	0	71,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,948,100</b>	<b>2,726,000</b>	<b>3,024,400</b>	<b>3,128,400</b>	<b>3,106,900</b>	<b>3,161,700</b>
<b>FTP Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>

# Appellate Public Defender, State

## Appellate Public Defender

## 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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1141

General	24.00	2,463,600	249,100	9,300	0	0	2,722,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>24.00</b>	<b>2,463,600</b>	<b>249,100</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>2,722,000</b>

### Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(5,800)	0	0	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>

### FY 2020 Total Appropriation

General	24.00	2,457,800	249,100	9,300	0	0	2,716,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>24.00</b>	<b>2,457,800</b>	<b>249,100</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>2,716,200</b>

### FY 2020 Estimated Expenditures

General	24.00	2,457,800	249,100	9,300	0	0	2,716,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>24.00</b>	<b>2,457,800</b>	<b>249,100</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>2,716,200</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	(9,300)	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>

## Executive Budget Detail

## Appellate Public Defender

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	5,800	0	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**FY 2021 Base**

General	24.00	2,463,600	249,100	0	0	0	2,712,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>24.00</b>	<b>2,463,600</b>	<b>249,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,712,700</b>

**Program Maintenance**

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(13,500)	0	0	0	0	(13,500)
<b>Total</b>	<b>0.00</b>	<b>(13,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,500)</b>
10.21	General Inflation Adjustments: The Governor recommends General Fund for an inflationary increase for computer services (\$13,100), general services (\$1,300), administrative services (\$300), and rentals and operating leases (\$1,700).						
General	0.00	0	16,400	0	0	0	16,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
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	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	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	43,300	0	0	0	0	43,300
<b>Total</b>	<b>0.00</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,300</b>

**FY 2021 Total Maintenance**

General	24.00	2,493,400	267,300	0	0	0	2,760,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>24.00</b>	<b>2,493,400</b>	<b>267,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760,700</b>

# Appellate Public Defender, State

## Appellate Public Defender

## Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Computer Software : The Governor recommends General Fund for the purchase and maintenance of an information technology asset management software solution to prevent external access to the department's case records, attorney work product, and privileged communications.							
General	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
12.02 Juvenile and Misdemeanor Appeals: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for an attorney position to handle juvenile and misdemeanor appeals from the district court to the Idaho Court of Appeals and Idaho Supreme Court. The Governor is proposing legislation to amend Idaho Code to expand the jurisdiction of the office to represent indigent defendants appealing from Idaho's district courts in both misdemeanor and juvenile cases. The new attorney position is necessary to meet the increased workload associated with expanding the State Appellate Public Defender's authority to handle these cases. Personnel Costs reflect a hiring date of October 1, 2020 and will be annualized in FY 2022. This decision unit is contingent upon the passage of legislation.							
General	1.00	76,100	10,300	71,000	0	0	157,400
<b>Total</b>	<b>1.00</b>	<b>76,100</b>	<b>10,300</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>157,400</b>
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(49,300)	(5,000)	0	0	0	(54,300)
<b>Total</b>	<b>0.00</b>	<b>(49,300)</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,300)</b>
<b>FY 2021 Gov's Recommendation</b>							
General	25.00	2,520,200	274,100	71,000	0	0	2,865,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>25.00</b>	<b>2,520,200</b>	<b>274,100</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>2,865,300</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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation:

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>

**Expenditure Adjustments**

4.31 Capital Cases : The Governor recommends one-time General Fund for expenses related to FY 2020 capital case representation.

General	0.00	0	140,000	0	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(30,200)	0	0	0	(30,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,200)</b>

**FY 2020 Total Appropriation**

General	0.00	0	412,200	0	0	0	412,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>412,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,200</b>

**FY 2020 Estimated Expenditures**

General	0.00	0	412,200	0	0	0	412,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>412,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(140,000)	0	0	0	(140,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(140,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,000)</b>

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	30,200	0	0	0	30,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,200</b>

Appellate Public Defender, State  
 Capital and Conflict Representation

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>
<b>FY 2021 Base</b>							
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 2021 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>

**Line Items**

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	(6,000)	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

**FY 2021 Gov's Recommendation**

General	0.00	0	296,400	0	0	0	296,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>296,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,400</b>