

Agency Summary And Certification


AUG 27 2020

443 -- Appellate Public Defender, State

Original Submission ___ or Rev No. ___ Page ___ of ___ Pages

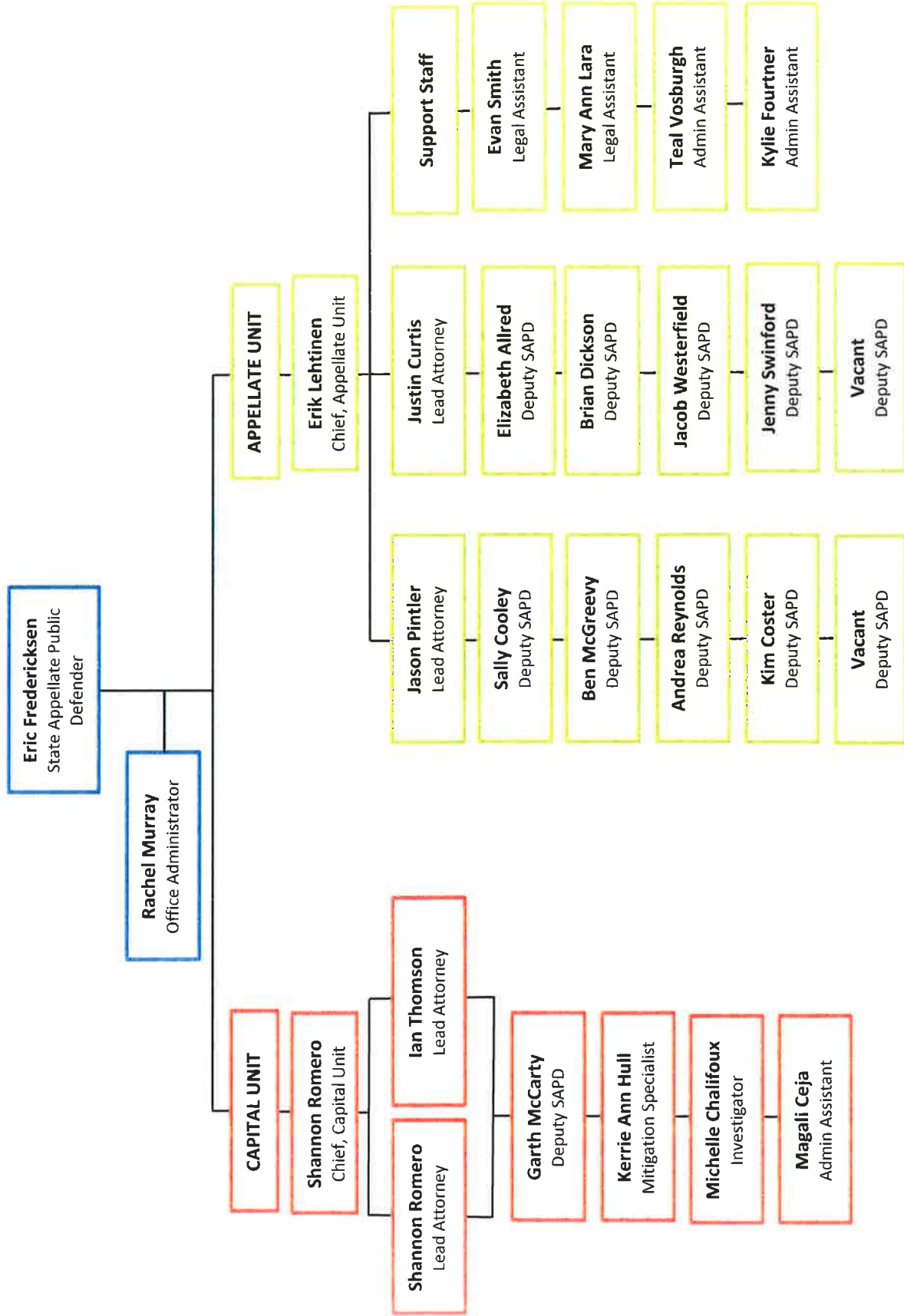
FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 8/27/20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Appellate Public Defender Capital and Conflict Representation	2,717,100 412,200	2,653,300 227,100	2,922,600 242,100	2,804,400 202,100	2,936,100 187,100
Total	3,129,300	2,880,400	3,164,700	3,006,500	3,118,200
By Fund Source					
0 0001-00 General Fund	3,129,300	2,880,400	3,164,700	3,006,500	3,118,200
0 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
0 0349-00 Miscellaneous Revenue	0	0	0	0	0
Total	3,129,300	2,880,400	3,164,700	3,006,500	3,118,200
By Object					
Personnel Costs	2,458,700	2,368,800	2,572,500	2,524,300	2,658,500
Operating Expenditures	661,300	492,200	521,200	411,200	459,700
Capital Outlay	9,300	19,400	71,000	71,000	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	3,129,300	2,880,400	3,164,700	3,006,500	3,118,200
FTP Total	24.00	24.00	25.00	25.00	25.00

443 – STATE APPELLATE PUBLIC DEFENDER



FY 2022 Agency Budget - Request**Line Item Report****Agency: 443 Appellate Public Defender, State**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Appellate Public Defender				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(9,400)	(9,400)
Capital and Conflict Representation				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(60,000)	(60,000)
		0.00	(69,400)	(69,400)

FY 2022 Agency Budget - Request

Detail Report

Agency: 443 - Appellate Public Defender, State

Function: 01 - Appellate Public Defender

			<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</u>
FY 2020 Total Appropriation									
1.00									
	0001-00	General	24.00	2,458,700	249,100	9,300	0	0	2,717,100
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
		Total	24.00	2,458,700	249,100	9,300	0	0	2,717,100
1.21	Net Object Transfers								
	Object Transfer								
	0001-00	General	0.00	(27,000)	16,900	10,100	0	0	0
		Total	0.00	(27,000)	16,900	10,100	0	0	0
1.61	Reverted Appropriation Balances								
	Reversion								
	0001-00	General	0.00	(62,900)	(900)	0	0	0	(63,800)
		Total	0.00	(62,900)	(900)	0	0	0	(63,800)
FY 2020 Actual Expenditures									
	0001-00	General	24.00	2,368,800	265,100	19,400	0	0	2,653,300
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
		Total	24.00	2,368,800	265,100	19,400	0	0	2,653,300
FY 2021 Original Appropriation									
3.00									
	0001-00	General	25.00	2,572,500	277,600	0	0	0	2,850,100
	OT 0001-00	General	0.00	0	1,500	71,000	0	0	72,500
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
		Total	25.00	2,572,500	279,100	71,000	0	0	2,922,600
FY 2021 Total Appropriation									
	0001-00	General	25.00	2,572,500	277,600	0	0	0	2,850,100
	OT 0001-00	General	0.00	0	1,500	71,000	0	0	72,500
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	0	0	0
		Total	25.00	2,572,500	279,100	71,000	0	0	2,922,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 443 - Appellate Public Defender, State

Function: 01 - Appellate Public Defender

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
5% holdback							
OT 0001-00 General	0.00	(48,200)	(70,000)	0	0	0	(118,200)
Total	0.00	(48,200)	(70,000)	0	0	0	(118,200)
FY 2021 Estimated Expenditures							
0001-00 General	25.00	2,572,500	277,600	0	0	0	2,850,100
OT 0001-00 General	0.00	(48,200)	(68,500)	71,000	0	0	(45,700)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	25.00	2,524,300	209,100	71,000	0	0	2,804,400
Base Adjustments							
8.41 Removal of One-Time Expenditures							
One-time and Capital Outlay							
OT 0001-00 General	0.00	0	(1,500)	(71,000)	0	0	(72,500)
Total	0.00	0	(1,500)	(71,000)	0	0	(72,500)
8.48 Removal of One-Time Expenditures							
Remove 5% holdback							
OT 0001-00 General	0.00	48,200	70,000	0	0	0	118,200
Total	0.00	48,200	70,000	0	0	0	118,200
FY 2022 Base							
0001-00 General	25.00	2,572,500	277,600	0	0	0	2,850,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	0	0	0
Total	25.00	2,572,500	277,600	0	0	0	2,850,100
Program Maintenance							
10.11 Change in Health Benefit Costs							
Change in Health Benefits							
0001-00 General	0.00	32,000	0	0	0	0	32,000
Total	0.00	32,000	0	0	0	0	32,000
10.12 Change in Variable Benefit Costs							
Change in variable benefits							
0001-00 General	0.00	14,400	0	0	0	0	14,400
Total	0.00	14,400	0	0	0	0	14,400

FY 2022 Agency Budget - Request

Detail Report

Agency: 443 - Appellate Public Defender, State

Function: 01 - Appellate Public Defender

		<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</u>
10.51 Annualizations								
Adjustment for PCN 1106. Original salary appropriation for 0.75 of FY2021.								
0001-00	General	0.00	26,000	0	0	0	0	26,000
Total		0.00	26,000	0	0	0	0	26,000
10.61 Salary Multiplier - Regular Employees								
CEC 1% for Permanent Position								
0001-00	General	0.00	22,800	0	0	0	0	22,800
Total		0.00	22,800	0	0	0	0	22,800
10.62 Salary Multiplier - Group and Temporary								
CEC for Group Positions								
0001-00	General	0.00	200	0	0	0	0	200
Total		0.00	200	0	0	0	0	200
FY 2022 Total Maintenance								
0001-00	General	25.00	2,667,900	277,600	0	0	0	2,945,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
Total		25.00	2,667,900	277,600	0	0	0	2,945,500
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
Budget Freeze								
0001-00	General	0.00	(9,400)	0	0	0	0	(9,400)
Total		0.00	(9,400)	0	0	0	0	(9,400)
FY 2022 Total								
0001-00	General	25.00	2,658,500	277,600	0	0	0	2,936,100
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	0	0	0
Total		25.00	2,658,500	277,600	0	0	0	2,936,100

FY 2022 Agency Budget - Request

Detail Report

Agency: 443 - Appellate Public Defender, State
Function: 02 - Capital and Conflict Representation

			<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</u>
FY 2020 Total Appropriation									
1.00									
	0001-00	General	0.00	0	412,200	0	0	0	412,200
		Total	0.00	0	412,200	0	0	0	412,200
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	1% holdback								
	0001-00	General	0.00	0	(30,200)	0	0	0	(30,200)
		Total	0.00	0	(30,200)	0	0	0	(30,200)
1.61	Reverted Appropriation Balances								
	Reversion								
	0001-00	General	0.00	0	(154,900)	0	0	0	(154,900)
		Total	0.00	0	(154,900)	0	0	0	(154,900)
FY 2020 Actual Expenditures									
	0001-00	General	0.00	0	227,100	0	0	0	227,100
		Total	0.00	0	227,100	0	0	0	227,100
FY 2021 Original Appropriation									
3.00									
	0001-00	General	0.00	0	242,100	0	0	0	242,100
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	0.00	0	242,100	0	0	0	242,100
FY 2021 Total Appropriation									
	0001-00	General	0.00	0	242,100	0	0	0	242,100
	OT 0001-00	General	0.00	0	0	0	0	0	0
		Total	0.00	0	242,100	0	0	0	242,100
Expenditure Adjustments									
6.21	Governor's Holdback								
	5% holdback								
	OT 0001-00	General	0.00	0	(40,000)	0	0	0	(40,000)
		Total	0.00	0	(40,000)	0	0	0	(40,000)
FY 2021 Estimated Expenditures									
	0001-00	General	0.00	0	242,100	0	0	0	242,100
	OT 0001-00	General	0.00	0	(40,000)	0	0	0	(40,000)
		Total	0.00	0	202,100	0	0	0	202,100

FY 2022 Agency Budget - Request

Detail Report

Agency: 443 - Appellate Public Defender, State

Function: 02 - Capital and Conflict Representation

		<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</u>
Base Adjustments								
8.48 Removal of One-Time Expenditures								
Remove 5% holdback								
OT 0001-00	General	0.00	0	40,000	0	0	0	40,000
	Total	0.00	0	40,000	0	0	0	40,000
FY 2022 Base								
0001-00	General	0.00	0	242,100	0	0	0	242,100
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	0.00	0	242,100	0	0	0	242,100
FY 2022 Total Maintenance								
0001-00	General	0.00	0	242,100	0	0	0	242,100
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	0.00	0	242,100	0	0	0	242,100
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
Budget Freeze								
0001-00	General	0.00	0	(60,000)	0	0	0	(60,000)
	Total	0.00	0	(60,000)	0	0	0	(60,000)
FY 2022 Total								
0001-00	General	0.00	0	182,100	0	0	0	182,100
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	0.00	0	182,100	0	0	0	182,100

FORM B6: WAGE & SALARY RECONCILIATION

	Appropriation Adjustments:								
4.11	Reappropriation	0.00	0	0	0	0	0	0	0
4.31	Supplemental	0.00	0	0	0	0	0	0	0
5.00	TOTAL APPROPRIATION	25.00	1,886,900	301,200	384,400	2,572,500			
6.31	Expenditure Adjustments:								
6.51	FTP or Fund Adjustment	0.00	0	0	0	0	0	0	0
7.00	Transfer Between Programs	0.00	0	0	0	0	0	0	0
	ESTIMATED EXPENDITURES	25.00	1,886,900	301,200	384,400	2,572,500			
	Base Adjustments:								
8.31	Transfer Between Programs	0.00	0	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0	0	0
	FY 2022 BASE	25.00	1,886,900	301,200	384,400	2,572,500			
10.11	Change in Health Benefit Costs			32,000		32,000			
10.12	Change in Variable Benefits Costs				4,400	14,400			
	Subtotal CEC Base:	25.00	1,886,900	333,200	398,800	2,613,900			
10.51	Annualization		18,700	7,300		25,000			
10.61	CEC for Permanent Positions		18,700		4,100	22,800			
10.62	CEC for Group Positions		200			200			
10.63	CEC for Elected Officials & Commissioners		0			0			
11.00	PROGRAM MAINTENANCE	25.00	1,924,500	340,500	402,900	2,667,900			
	Line Items:								
12.97	Budget Freeze		(9,400)			(9,400)			
12.02						0			
12.03						0			
13.00	TOTAL REQUEST	25.00	1,915,100	340,500	402,900	2,653,500			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	State Appellate Public Defender		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-555-1213
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/4/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Water Center				
City:	Boise	County:	Ada		
Street Address:	332 E. Front Street			Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	2026

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, State Appellate Public Defender

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	24	25	25	25	25	25
Full-Time Equivalent Positions:	24	25	25	25	25	25
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	6,600	6,600	6,600	6,600	6,600	7,660

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$121,687.50	\$123,337.50	\$124,987.50	\$126,637.50	\$128,287.50	\$129,937.50

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
- Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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