

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	10,689,200	9,834,500	11,274,900	10,711,200	11,295,500	11,290,800
Total	10,689,200	9,834,500	11,274,900	10,711,200	11,295,500	11,290,800
By Fund Source						
General	10,689,200	9,834,500	11,274,900	10,711,200	11,295,500	11,290,800
Dedicated	0	0	0	0	0	0
Total	10,689,200	9,834,500	11,274,900	10,711,200	11,295,500	11,290,800
By Object						
Personnel Costs	648,500	532,200	719,400	719,400	738,200	733,500
Operating Expenditures	257,400	131,500	259,600	259,600	261,400	261,400
Capital Outlay	5,100	8,000	0	0	0	0
Trustee/Benefit Payments	9,778,200	9,162,800	10,295,900	9,732,200	10,295,900	10,295,900
Lump Sum	0	0	0	0	0	0
Total	10,689,200	9,834,500	11,274,900	10,711,200	11,295,500	11,290,800
FTP Positions	7.00	7.00	7.00	7.00	7.00	7.00

	<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 Public Defense Commission was statutorily created to improve trial-level indigent defense delivery systems in Idaho by the promulgation of rules, the collection of data, and the distribution of state funding to assist the counties. The legislature has mandated the promulgation of rules in the following seven areas: training and legal education requirements for defending attorneys; uniform data reporting requirements through the collection of annual reports; model contracts and core requirements; procedures for the application and distribution of indigent defense grants; procedures for administrative review; and procedures for the oversight, implementation, enforcement and modification of indigent defense standards for defending attorneys. In addition, the Public Defense Commission makes yearly recommendations to the legislature regarding enforcement mechanisms and funding issues. The Commission is also responsible for the review and evaluation of indigent defense providers' compliance with indigent defense standards. Finally, the Public Defense Commission may also establish procedures by which indigent defense providers may apply for funds that are allocated toward extraordinary litigation costs.

FY 2021 Original Appropriation

3.00 :

General	7.00	719,400	259,600	0	10,295,900	0	11,274,900
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	719,400	259,600	0	10,295,900	0	11,274,900

FY 2021 Total Appropriation

General	7.00	719,400	259,600	0	10,295,900	0	11,274,900
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	719,400	259,600	0	10,295,900	0	11,274,900

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(563,700)	0	(563,700)
Total	0.00	0	0	0	(563,700)	0	(563,700)

FY 2021 Estimated Expenditures

General	7.00	719,400	259,600	0	9,732,200	0	10,711,200
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	719,400	259,600	0	9,732,200	0	10,711,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	0	0	563,700	0	563,700
Total	0.00	0	0	0	563,700	0	563,700

FY 2022 Base

General	7.00	719,400	258,500	0	10,295,900	0	11,273,800
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	719,400	258,500	0	10,295,900	0	11,273,800

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
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 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	12,300	0	0	0	0	12,300
Total	0.00	12,300	0	0	0	0	12,300
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	7.00	733,500	261,400	0	10,295,900	0	11,290,800
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	733,500	261,400	0	10,295,900	0	11,290,800

Public Defense Commission

Public Defense Commission

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>
FY 2022 Gov's Recommendation							
General	7.00	733,500	261,400	0	10,295,900	0	11,290,800
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	733,500	261,400	0	10,295,900	0	11,290,800