

**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>
<b>By Function</b>						
Appellate Public Defender	2,717,100	2,653,300	2,922,600	2,804,400	2,945,700	2,929,500
Capital and Conflict Representation	412,200	227,100	242,100	202,100	242,100	242,100
<b>Total</b>	<b>3,129,300</b>	<b>2,880,400</b>	<b>3,164,700</b>	<b>3,006,500</b>	<b>3,187,800</b>	<b>3,171,600</b>
<b>By Fund Source</b>						
General	3,129,300	2,880,400	3,164,700	3,006,500	3,187,800	3,171,600
Dedicated	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>3,129,300</b>	<b>2,880,400</b>	<b>3,164,700</b>	<b>3,006,500</b>	<b>3,187,800</b>	<b>3,171,600</b>
<b>By Object</b>						
Personnel Costs	2,458,700	2,368,800	2,572,500	2,524,300	2,667,900	2,651,700
Operating Expenditures	661,300	492,200	521,200	411,200	519,900	519,900
Capital Outlay	9,300	19,400	71,000	71,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,129,300</b>	<b>2,880,400</b>	<b>3,164,700</b>	<b>3,006,500</b>	<b>3,187,800</b>	<b>3,171,600</b>
<b>FTP Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2021 Original Appropriation

3.00 :							
General	25.00	2,572,500	279,100	71,000	0	0	2,922,600
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>2,572,500</b>	<b>279,100</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>2,922,600</b>

### FY 2021 Total Appropriation

General	25.00	2,572,500	279,100	71,000	0	0	2,922,600
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>2,572,500</b>	<b>279,100</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>2,922,600</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(48,200)	(70,000)	0	0	0	(118,200)
<b>Total</b>	<b>0.00</b>	<b>(48,200)</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,200)</b>

### FY 2021 Estimated Expenditures

General	25.00	2,524,300	209,100	71,000	0	0	2,804,400
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>2,524,300</b>	<b>209,100</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>2,804,400</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
General	0.00	0	(1,500)	(71,000)	0	0	(72,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>(71,000)</b>	<b>0</b>	<b>0</b>	<b>(72,500)</b>

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	48,200	70,000	0	0	0	118,200
<b>Total</b>	<b>0.00</b>	<b>48,200</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,200</b>

## Executive Budget Detail

## 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 Gov Rec</u>
<b>FY 2022 Base</b>							
General	25.00	2,572,500	277,600	0	0	0	2,850,100
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>2,572,500</b>	<b>277,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,100</b>

**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	7,900	0	0	0	0	7,900
<b>Total</b>	<b>0.00</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</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>

10.51 Annualizations: This decision unit provides an annualization of funding for one attorney position provided in HB 640.

General	0.00	25,900	0	0	0	0	25,900
<b>Total</b>	<b>0.00</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,900</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	45,400	0	0	0	0	45,400
<b>Total</b>	<b>0.00</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>

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
<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>

**FY 2022 Total Maintenance**

General	25.00	2,651,700	277,800	0	0	0	2,929,500
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>2,651,700</b>	<b>277,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,929,500</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>
<b>FY 2022 Gov's Recommendation</b>							
General	25.00	2,651,700	277,800	0	0	0	2,929,500
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>2,651,700</b>	<b>277,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,929,500</b>

Appellate Public Defender, State  
Capital and Conflict Representation

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
--	-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

**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 2021 Original Appropriation**

3.00 :							
General	0.00	0	242,100	0	0	0	242,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,100</b>

**FY 2021 Total Appropriation**

General	0.00	0	242,100	0	0	0	242,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,100</b>

**Expenditure Adjustments**

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

General	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>

**FY 2021 Estimated Expenditures**

General	0.00	0	202,100	0	0	0	202,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>202,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,100</b>

**Base Adjustments**

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	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**FY 2022 Base**

General	0.00	0	242,100	0	0	0	242,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,100</b>

**FY 2022 Total Maintenance**

General	0.00	0	242,100	0	0	0	242,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,100</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 2022 Gov's Recommendation</b>							
General	0.00	0	242,100	0	0	0	242,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,100</b>