Agency Expenditure Summary

	<u>FY 2</u>	020	<u>FY 202</u>	21	<u>FY 20</u>)22
	<u>Approp</u>	<u>Actual</u>	Approp	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
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
Total	3,129,300	2,880,400	3,164,700	3,006,500	3,187,800	3,171,600
By Fund Source						
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
Total	3,129,300	2,880,400	3,164,700	3,006,500	3,187,800	3,171,600
By Object						
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
Total	3,129,300	2,880,400	3,164,700	3,006,500	3,187,800	3,171,600
FTP Positions	24.00	24.00	25.00	25.00	25.00	25.00

Appellate Public	c Defender			Exec	utive Bud	get Detail
FTP	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
	Cost	Expense	Outlay	Benefit	Sum	Rec

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	2,922,60
Dedicated	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	25.00	2,572,500	279,100	71,000	0	0	2,922,600
FY 2021 Total	Appropria	tion					
General	25.00	2,572,500	279,100	71,000	0	0	2,922,600
Dedicated	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	25.00	2,572,500	279,100	71,000	0	0	2,922,600
Expenditure A 6.21 Gover ^{General} Total	-		on unit represe (70,000) (70,000)	ents the Governor	's FY 2021 5% C 0 0	General Func	holdback. (118,200 (118,200
6.21 Gover General Total	nor's Holdb 0.00 0.00	ack: This decisi (48,200) (48,200)	(70,000)	0	0	0	(118,200
6.21 Gover General Total	nor's Holdb 0.00 0.00 ated Expe	ack: This decisi (48,200) (48,200) nditures	(70,000) (70,000)	<u> </u>	0 0	0 0	(118,200 (118,200
6.21 Gover General Total	nor's Holdb 0.00 0.00 ated Expe 25.00	ack: This decisi (48,200) (48,200)	(70,000)	0	0	0	(118,200
6.21 Gover General Total FY 2021 Estim General	nor's Holdb 0.00 0.00 ated Expe	ack: This decisi (48,200) (48,200) nditures 2,524,300	(70,000) (70,000) 209,100	0 0 71,000	0 0	0 0 0	(118,200 (118,200 2,804,400
6.21 Gover General Total FY 2021 Estim General Dedicated	nor's Holdb 0.00 0.00 ated Expe 25.00 0.00	ack: This decisi (48,200) (48,200) nditures 2,524,300 0	(70,000) (70,000) 209,100 0	0 0 71,000 0	0 0 0 0	0 0 0 0	(118,200 (118,200 2,804,400 (
6.21 Gover General Total FY 2021 Estim General Dedicated Other	ated Expe 25.00 0.00 0.00 0.00 25.00 25.00	ack: This decisi (48,200) (48,200) nditures 2,524,300 0 0	(70,000) (70,000) 209,100 0 0	0 0 71,000 0 0	0 0 0 0 0	0 0 0 0 0	(118,200 (118,200 2,804,400
6.21 Gover General Total FY 2021 Estim General Dedicated Other Total Base Adjustm	nor's Holdb 0.00 0.00 ated Expe 25.00 0.00 0.00 25.00 ents	ack: This decisi (48,200) (48,200) nditures 2,524,300 0 0 2,524,300	(70,000) (70,000) 209,100 0 209,100	0 0 71,000 0 0	0 0 0 0 0 0	0 0 0 0 0 0	(118,200 (118,200 2,804,400 (2,804,400
6.21 Gover General Total FY 2021 Estim General Dedicated Other Total Base Adjustm	nor's Holdb 0.00 0.00 ated Expe 25.00 0.00 0.00 25.00 ents	ack: This decisi (48,200) (48,200) nditures 2,524,300 0 0 2,524,300	(70,000) (70,000) 209,100 0 209,100	0 0 71,000 0 0 71,000	0 0 0 0 0 0	0 0 0 0 0 0	(118,200 (118,200 2,804,400 (2,804,400

holdback shown in DU 6.21. General 118,200 0.00 48,200 70,000 0 0 0 48.200 70,000 0 ٥ n 118.200 Total 0.00

FY 2022 Base	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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
Total	25.00	2,572,500	277,600	0	0	0	2,850,100

Executive Budget Detail

Appellate Public Defender

Program Maintenance

		e Benefit Costs:	This decision u	nit reflects a cha	ange in variable	benefit costs	, notably, a
	hth rate holi	day for employe	rs who contribute	e to the PERSI-	managed sick le	ave plan. Th	e sick leave
			erve and the rate				
			unding of the plan termined new lev		ion of the rate he	bliday and wi	ll adjust
General	0.00	7,900		0	0	0	7,900
Total	0.00	7,900	0	0	0		7,900
			ents to the costs of the State Con			atewide payr	oll
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
in HB 6	640.		provides an ann	ualization of fur	nding for one atte	orney positio	
General	0.00	25,900	0	0	0	0	25,900
Total	0.00	25,900	0	0	0	0	25,900
10.61 Salary	Multiplier -	Regular Employ	ees. The Gover	or recommend	le a 2% Change		
		be distributed by			15 a 2 /0 Change	in Employee	
				0	0		45,400
Compe	ensation to b	be distributed by	merit.		C C		
Compe General Total 10.62 Salary	ensation to b 0.00 0.00 Multiplier - 0	be distributed by <u>45,400</u> 45,400 45,400 Group and Tem	0	0 0 ernor does not	0 0	<u> </u>	45,400 45,400
Compe General Total 10.62 Salary	ensation to b 0.00 0.00 Multiplier - 0	be distributed by <u>45,400</u> 45,400 45,400 Group and Tem	o merit. 0 0 0 porary: The Gov	0 0 ernor does not	0 0	<u> </u>	45,400 45,400
Compe General Total 10.62 Salary Compe	ensation to b 0.00 0.00 Multiplier - 0 ensation for	be distributed by <u>45,400</u> 45,400 45,400 Group and Tem	or merit. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 ernor does not	0 0 recommend a C	0 0 hange in Em	45,400 45,400 nployee
Compe General Total 10.62 Salary Compe General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	be distributed by 45,400 45,400 Group and Tem group and temp 0 0 0	ormerit. 0 0 0 0 0 0 0 0	0 0 ernor does not 0	0 0 recommend a C	0 0 Change in Em	45,400 45,400 nployee 0
Compe General Total 10.62 Salary Compe General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	be distributed by 45,400 45,400 Group and Tem group and temp 0 0 0	ormerit. 0 0 0 0 0 0 0 0	0 0 ernor does not 0	0 0 recommend a C	0 0 Change in Em	45,400 45,400 nployee 0
Compe General Total 10.62 Salary Compe General Total FY 2022 Total M	0.00 0.00 0.00 Multiplier - 0 ensation for 0.00 0.00	be distributed by 45,400 45,400 Group and Tem group and temp 0 0 ce	or merit. 0 0 0 0 0 0 0 0 0 0 0	0 o ernor does not 0 0	0 0 recommend a C 0 0	0 0 change in Em 0 0	45,400 45,400 nployee 0 0
Compe General Total 10.62 Salary Compe General Total FY 2022 Total M General	0.00 0.00	be distributed by 45,400 45,400 Group and Tem group and temp 0 0 ce 2,651,700	porary: The Gov orary employees 0 0 277,800	0 ernor does not 0 0 0	0 0 recommend a C 0 0 0	0 0 0 0 0 0 0 0	45,400 45,400 aployee 0 0 2,929,500

FY 2022 Executive Budget Detail

Appellate Public Defender

Personnel Operating Capital Trustee/ Lump **Total Gov** FTP Cost Expense Outlay Benefit Sum Rec FY 2022 Gov's Recommendation 00

Other 0.00 0 0 0 0 0 0	0 0 0 0 0
Other 0.00 0 0 0 0 0 0	0 0 0 0 0 0

Executive Budget Detail

Executive Budget Detail

Capital and Conflict Representation

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	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
Total	0.00	0	242,100	0	0	0	242,100
FY 2021 Total A	Appropriation	I					
General	0.00	0	242,100	0	0	0	242,100
Total	0.00	0	242,100	0	0	0	242,100
Expenditure Ac	ljustments						
6.21 Govern	or's Holdback	: This decisi	on unit represents	s the Governor'	s FY 2021 5% C	General Fund	holdback.
General	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)
FY 2021 Estima	ated Expendit	ures					
General	0.00	0	202,100	0	0	0	202,100
T - 4 - 1							
Total	0.00	0	202,100	0	0	0	202,100
Base Adjustme		0	202,100	U	U	U	202,100
Base Adjustme 8.48 Remov	ents ral of One-Time	e Expenditur	202,100 es: This decision		·	-	·
Base Adjustme 8.48 Remov	ents	e Expenditur			·	-	s 5%
Base Adjustme 8.48 Remov holdba	ents ral of One-Tim ck shown in D	e Expenditur U 6.21.	es: This decision	unit reflects the	e restoration of t	he Governor'	s 5% 40,000
Base Adjustme 8.48 Remov holdba General	ents ral of One-Time ck shown in D 0.00	e Expenditur U 6.21. 0	es: This decision 40,000	unit reflects the	e restoration of t	the Governor'	s 5% 40,000
Base Adjustme 8.48 Remov holdba General Total	ents ral of One-Time ck shown in D 0.00	e Expenditur U 6.21. 0	es: This decision 40,000	unit reflects the	e restoration of t	the Governor'	s 5% 40,000 40,000
Base Adjustme 8.48 Remov holdba General Total	ents ral of One-Time ck shown in Di 0.00 0.00	e Expenditur U 6.21. 0	es: This decision 40,000 40,000	unit reflects the	e restoration of t	the Governor'	s 5% 40,000 40,000 242,100
Base Adjustme 8.48 Remov holdbar General Total FY 2022 Base General Total	ents ral of One-Time ck shown in Di 0.00 0.00 0.00	e Expenditur U 6.21. 0 0	es: This decision 40,000 40,000 242,100	unit reflects the 0 0 0	e restoration of t 0 0 0	the Governor' 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·
Base Adjustme 8.48 Remov holdba General Total FY 2022 Base General	ents ral of One-Time ck shown in Di 0.00 0.00 0.00	e Expenditur U 6.21. 0 0	es: This decision 40,000 40,000 242,100	unit reflects the 0 0 0	e restoration of t 0 0 0	the Governor' 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s 5% 40,000 40,000 242,100

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Capital and Conflict Representation

Personnel Operating Capital Trustee/ Lump **Total Gov** FTP Cost Expense Outlay Benefit Sum Rec FY 2022 Gov's Recommendation General 0.00 0 0 0 0 242,100 242,100 0.00 0 242,100 0 0 0 242,100 Total

DFM Budget Analyst: Adam Jarvis

Executive Budget Detail