

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	202.60	21,318,200	22,796,000	202.60	21,318,200	22,796,000
5.00 FY 2016 Total Appropriation	202.60	21,318,200	22,796,000	202.60	21,318,200	22,796,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2016 Estimated Expenditures	202.60	21,318,200	22,796,000	202.60	21,318,200	22,796,000
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(276,800)	(276,800)	0.00	(276,800)	(276,800)
9.00 FY 2017 Base	202.60	21,041,400	22,519,200	202.60	21,041,400	22,519,200
10.10 Employee Benefit Costs	0.00	72,400	76,800	0.00	203,500	216,400
10.30 Repair, Replacement Items/Alteration	0.00	131,700	178,300	0.00	124,200	148,300
10.40 Interagency Nonstandard Adjustments	0.00	5,400	5,400	0.00	5,400	5,400
10.60 Change In Employee Compensation	0.00	784,300	823,500	0.00	1,118,000	1,174,600
11.00 FY 2017 Total Maintenance	202.60	22,035,200	23,603,200	202.60	22,492,500	24,063,900
Special Litigation						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
State Legal Services						
12.01 Criminal Division - ISP Paralegal	0.00	62,700	62,700	0.00	61,500	61,500
12.02 Health & Human Services - Replace	0.00	60,900	60,900	0.00	53,400	53,400
12.03 Contracts Division - Hearing Officer -	1.00	121,000	121,000	0.00	0	0
12.05 Civil Litigation - Two DAGS and One	3.00	347,800	347,800	0.00	0	0
12.06 Contracts Division - Tax Commission	1.00	69,900	69,900	1.00	51,100	51,100
12.07 Medicaid Fraud Control Unit	0.00	3,800	15,200	0.00	3,800	15,200
12.08 Admin & Budget	0.00	28,900	28,900	0.00	28,900	28,900
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Internet Crimes Against Children						
12.04 ICAC Unit Staffing - Criminal	2.00	6,200	6,200	0.00	0	0
12.09 Internet Crimes Against Children	0.00	8,700	8,700	0.00	8,700	8,700
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2017 Gov's Recommendation	209.60	22,745,100	24,324,500	203.60	22,699,900	24,282,700
Amount Change From Original Appropriation	7.00	1,426,900	1,528,500	1.00	1,381,700	1,486,700
Percent Change From Original Appropriation	3.46%	6.69%	6.71%	0.49%	6.48%	6.52%

Governor's Recommendation

Criminal Division - ISP Paralegal: The Governor recommends ongoing General Fund for a paralegal to replace temporary staff support for the deputy attorneys general assigned to the Idaho State Police (ISP). ISP has experienced significant work load growth and the utilization of temporary staff has not proven to be a stable solution. It is recommended that one-time costs associated with the 27th payroll be absorbed by the agency or avoided by hiring after the first pay period of the fiscal year.

Health & Human Services - Replace Agency Temp Staff with OAG Staff Region 3: The Governor recommends the transfer of a support position from the Idaho Department of Health and Welfare (IDHW) to the Office of the Attorney General. Two positions were transferred last year and an additional position hired through a temporary staffing agency remained at IDHW. The recommendation reflects the amounts currently being paid by IDHW, and there is a corresponding decrease in that budget. It is recommended that one-time costs associated with the 27th payroll be absorbed by the agency or avoided by hiring after one pay period in the fiscal year.

Civil Litigation - Two DAGS and One Paralegal: The Governor does not recommend two deputy attorneys general and one paralegal to support risk management. At this time, the Office of the Attorney General and Department of Administration have not completed the data collection recommended by the Office of Performance Evaluations.

Contracts Division - Tax Commission Paralegal: The Governor recommends 1.0 FTP and General Fund for a paralegal to support the Idaho State Tax Commission (ISTC). The recommendation reflects the amount currently being paid by the ISTC for a support position whose primary role has been to support the deputy attorneys general, and there is a corresponding decrease in that budget. It is recommended that one-time costs associated with the 27th payroll be absorbed by the agency or avoided by hiring after the first pay period of the fiscal year.

Medicaid Fraud Control Unit: The Governor recommends one-time General Fund and federal fund spending authority for the purchase of the Forensic Tool Kit software used by investigators in the Medicaid Fraud Control Unit to process seized equipment (\$5,200), iPads for the Medicaid Fraud Control Unit (\$2,900), a printer (\$1,100), and a scanner (\$2,500). Also recommended is ongoing General Fund and federal fund spending authority for annual maintenance of the Forensic Tool Kit software (\$1,100) and iPad data plans (\$2,400).

Admin & Budget: The Governor recommends one-time General Fund for a scanner (\$2,000), application software monitoring (\$9,500), and conference room presentation equipment (\$10,500). Ongoing General Fund for an eCapture software subscription (\$5,000) and software maintenance (\$1,900) is also recommended.

Internet Crimes Against Children: The Governor recommends one-time General Fund for the purchase of a polygraph system.