

**Attorney General
Special Litigation**

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Special Litigation Program provides funds to represent the State of Idaho in litigation in which costs arise that cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or special expertise is necessary.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation
SB 1193, SB 1227

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

FY 2010 Total Appropriation

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

FY 2010 Estimated Expenditures

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

FY 2011 Base

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

FY 2011 Total Maintenance

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

FY 2011 Gov's Recommendation

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

Attorney General State Legal Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Attorney General serves as the State's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into seven distinct divisions for purposes of representing the state: Civil Litigation, Contracts and Administrative Law, Criminal Law, Human Services, Intergovernmental and Fiscal Law, Natural Resources, and Administration and Budget.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation

SB 1193, SB 1227

Dedicated	0.00	100,000	300,000	0	0	0	400,000
Federal	1.00	613,200	346,600	0	0	0	959,800
General	202.15	15,613,700	724,100	39,600	0	0	16,377,400
Other	4.00	307,900	119,900	0	0	0	427,800
Total	207.15	16,634,800	1,490,600	39,600	0	0	18,165,000

Appropriation Adjustments

4.51 Governor's Holdback

This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(433,200)	0	0	0	0	(433,200)
Total	0.00	(433,200)	0	0	0	0	(433,200)

4.52 Governor's Holdback

As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	(310,900)	0	0	0	0	(310,900)
Other	0.00	0	0	0	0	0	0
Total	0.00	(310,900)	0	0	0	0	(310,900)

4.92 BSF Transfer

The Governor recommends a transfer in the amount of \$320,100 from the Budget Stabilization Fund (BSF) to the Idaho Attorney General. Per S 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	320,100	0	0	0	0	320,100
Total	0.00	320,100	0	0	0	0	320,100

FY 2010 Total Appropriation

Dedicated	0.00	420,100	300,000	0	0	0	720,100
Federal	1.00	613,200	346,600	0	0	0	959,800
General	202.15	14,869,600	724,100	39,600	0	0	15,633,300
Other	4.00	307,900	119,900	0	0	0	427,800
Total	207.15	16,210,800	1,490,600	39,600	0	0	17,741,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Estimated Expenditures							
Dedicated	0.00	420,100	300,000	0	0	0	720,100
Federal	1.00	613,200	346,600	0	0	0	959,800
General	202.15	14,869,600	724,100	39,600	0	0	15,633,300
Other	4.00	307,900	119,900	0	0	0	427,800
Total	207.15	16,210,800	1,490,600	39,600	0	0	17,741,000

Base Adjustments

8.11 FTP or Fund Adjustments

This decision unit represents the receipt and distribution of American Recovery and Reinvestment Act (ARRA) dollars. These dollars are pass-through only.

Dedicated	0.00	(100,000)	100,000	0	0	0	0
Total	0.00	(100,000)	100,000	0	0	0	0

8.41 Removal of One-Time Expenditures

This decision unit removes one-time dollars for system and phone upgrades. Additionally, this decision unit removes spending authority for the use of Budget Stabilization Funds and one-time spending authority for Group and Temporary increases.

Dedicated	0.00	(320,100)	0	0	0	0	(320,100)
Federal	0.00	(10,700)	0	0	0	0	(10,700)
General	0.00	0	0	(39,600)	0	0	(39,600)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(333,000)	0	(39,600)	0	0	(372,600)

8.48 Removal of One-Time Expenditures

Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	310,900	0	0	0	0	310,900
Other	0.00	0	0	0	0	0	0
Total	0.00	310,900	0	0	0	0	310,900

FY 2011 Base

Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	1.00	602,500	346,600	0	0	0	949,100
General	202.15	15,180,500	724,100	0	0	0	15,904,600
Other	4.00	305,700	119,900	0	0	0	425,600
Total	207.15	16,088,700	1,590,600	0	0	0	17,679,300

Program Maintenance

**Attorney General
State Legal Services**

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.11 Change in Benefit Costs							
Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Federal	0.00	7,100	0	0	0	0	7,100
General	0.00	177,800	0	0	0	0	177,800
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	186,600	0	0	0	0	186,600
10.12 Employer Health Insurance Premium Holiday							
This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Federal	0.00	(1,600)	0	0	0	0	(1,600)
General	0.00	(313,300)	0	0	0	0	(313,300)
Other	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(321,100)	0	0	0	0	(321,100)
10.31 Replacement Items							
The Governor does not recommend funding General Fund replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase							
The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	(15,300)	0	0	0	(15,300)
Total	0.00	0	(15,300)	0	0	0	(15,300)
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

10.51 Annualizations

Pursuant to Title 59, Chapter 5 of the Idaho Code, this decision unit reflects the annualized cost of the salary increase for the State Attorney General as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2010, or the first half of FY 2011. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2010, which is reflected in the FY 2010 base.

General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

10.61 Salary Multiplier

While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary

While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.63 Elected Official Salary Increase

The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	1.00	608,000	346,600	0	0	0	954,600
General	202.15	15,046,800	706,300	0	0	0	15,753,100
Other	4.00	301,200	119,900	0	0	0	421,100
Total	207.15	15,956,000	1,572,800	0	0	0	17,528,800

Line Items

12.01 Staffing

The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

**Attorney General
State Legal Services**

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Staffing							
The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Staffing							
The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Staffing							
The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Staffing							
The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 SWCAP Position Adjustments							
This decision unit transfers two positions from dedicated to the General Fund. In FY10, new positions for the Department of Fish and Game and the Idaho Bureau of Occupational Licenses were funded by dedicated funds. Those positions will now be funded by SWCAP transactions through the General Fund.							
General	2.00	203,600	3,000	0	0	0	206,600
Other	(2.00)	(203,600)	(3,000)	0	0	0	(206,600)
Total	0.00	0	0	0	0	0	0
12.71 Additional General Fund Reduction							
As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(631,400)	0	0	0	0	(631,400)
Total	0.00	(631,400)	0	0	0	0	(631,400)
FY 2011 Gov's Recommendation							
Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	1.00	608,000	346,600	0	0	0	954,600
General	204.15	14,619,000	709,300	0	0	0	15,328,300
Other	2.00	97,600	116,900	0	0	0	214,500
Total	207.15	15,324,600	1,572,800	0	0	0	16,897,400