

	<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 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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1404							
General	202.15	14,219,600	1,557,900	0	0	0	15,777,500
Total	202.15	14,219,600	1,557,900	0	0	0	15,777,500
FY 2011 Total Appropriation							
General	202.15	14,219,600	1,557,900	0	0	0	15,777,500
Total	202.15	14,219,600	1,557,900	0	0	0	15,777,500
FY 2011 Estimated Expenditures							
General	202.15	14,219,600	1,557,900	0	0	0	15,777,500
Total	202.15	14,219,600	1,557,900	0	0	0	15,777,500
FY 2012 Base							
General	195.40	14,219,600	1,557,900	0	0	0	15,777,500
Total	195.40	14,219,600	1,557,900	0	0	0	15,777,500
FY 2012 Total Maintenance							
General	195.40	14,219,600	1,548,800	0	0	0	15,768,400
Total	195.40	14,219,600	1,548,800	0	0	0	15,768,400
FY 2012 Gov's Recommendation							
General	195.40	14,219,600	1,391,100	0	0	0	15,610,700
Total	195.40	14,219,600	1,391,100	0	0	0	15,610,700

Attorney General
State Legal Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1404

Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	1.00	601,100	346,600	0	0	0	947,700
Other	4.00	300,100	119,900	0	0	0	420,000
Total	5.00	901,200	866,500	0	0	0	1,767,700

Appropriation Adjustments

4.31 Supplemental: The Governor recommends one-time supplemental spending authority in the amount of \$33,100 for the Sears Consumer Protection and Education Fund Grants received in August of 2010.

Other	0.00	0	33,100	0	0	0	33,100
Total	0.00	0	33,100	0	0	0	33,100

FY 2011 Total Appropriation

Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	1.00	601,100	346,600	0	0	0	947,700
Other	4.00	300,100	153,000	0	0	0	453,100
Total	5.00	901,200	899,600	0	0	0	1,800,800

FY 2011 Estimated Expenditures

Dedicated	0.00	0	400,000	0	0	0	400,000
Federal	1.00	601,100	346,600	0	0	0	947,700
Other	4.00	300,100	153,000	0	0	0	453,100
Total	5.00	901,200	899,600	0	0	0	1,800,800

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit removes spending authority in the amount of \$67,000 as a result of a decrease in available ARRA funds.

Dedicated	0.00	0	(67,000)	0	0	0	(67,000)
Total	0.00	0	(67,000)	0	0	0	(67,000)

8.12 FTP or Fund Adjustments: This decision unit redistributes existing FTPs from the General Fund to federal funds.

General	(6.75)	0	0	0	0	0	0
Federal	6.75	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time supplemental spending authority for the Sears Consumer Protection and Education Fund Grants received in August of 2010.

Other	0.00	0	(33,100)	0	0	0	(33,100)
Total	0.00	0	(33,100)	0	0	0	(33,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	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
FY 2012 Base							
Dedicated	0.00	0	333,000	0	0	0	333,000
Federal	7.75	601,100	346,600	0	0	0	947,700
Other	4.00	300,100	119,900	0	0	0	420,000
Total	11.75	901,200	799,500	0	0	0	1,700,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	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
10.31 Replacement Items: The Governor does not recommend 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	800	0	0	0	800
Total	0.00	0	800	0	0	0	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	(9,600)	0	0	0	(9,600)
Total	0.00	0	(9,600)	0	0	0	(9,600)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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 2012. 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
Federal	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

	<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>
10.62 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 2012. 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
FY 2012 Total Maintenance							
Dedicated	0.00	0	333,000	0	0	0	333,000
Federal	7.75	601,100	346,600	0	0	0	947,700
Other	4.00	300,100	119,900	0	0	0	420,000
Total	11.75	901,200	799,500	0	0	0	1,700,700
Line Items							
12.01 Reinstatement of Furlough Days: 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
12.02 Interagency Spending Authority: The Governor recommends increasing spending authority in the amount of \$520,000 to allow the Office of the Attorney General to provide more cost efficient legal services to State agencies.							
Other	0.00	500,000	20,000	0	0	0	520,000
Total	0.00	500,000	20,000	0	0	0	520,000
12.03 Criminal Medicaid Fraud DAG: The Governor does not recommend using General Fund dollars to fund this decision unit. He does, however, recommend an increase of \$73,400 in federal spending authority for this position, and encourages the Office of the Attorney General to pursue internal General Fund savings to meet the General Fund cost share portion of this position.□□□□□□							
General	0.00	0	0	0	0	0	0
Federal	0.00	69,300	0	4,100	0	0	73,400
Total	0.00	69,300	0	4,100	0	0	73,400
12.04 CPD Tobacco Paralegal: 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 Criminal Special Prosecutions DAG: 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 Contracts ITD DAG: 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
12.07 Natural Resources IDWR DAG: 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
12.08 New Capital Outlay: 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

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12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(157,700)	0	0	0	(157,700)
Total	0.00	0	(157,700)	0	0	0	(157,700)
FY 2012 Gov's Recommendation							
Dedicated	0.00	0	333,000	0	0	0	333,000
Federal	7.75	670,400	346,600	4,100	0	0	1,021,100
Other	4.00	800,100	139,900	0	0	0	940,000
Total	11.75	1,470,500	819,500	4,100	0	0	2,294,100