

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1141							
General	0.00	0	669,400	0	0	0	669,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>669,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,400</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	0	669,400	0	0	0	669,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>669,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,400</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	0	669,400	0	0	0	669,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>669,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,400</b>
<b>FY 2013 Base</b>							
General	0.00	0	669,400	0	0	0	669,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>669,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,400</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	0	669,400	0	0	0	669,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>669,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,400</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	0	669,400	0	0	0	669,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>669,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,400</b>

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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1141							
General	190.40	14,242,700	697,200	1,400	0	0	14,941,300
Dedicated	0.00	0	333,000	0	0	0	333,000
Federal	13.75	670,400	346,600	4,100	0	0	1,021,100
Other	3.00	800,100	173,000	0	0	0	973,100
<b>Total</b>	<b>207.15</b>	<b>15,713,200</b>	<b>1,549,800</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>17,268,500</b>
<b>FY 2012 Total Appropriation</b>							
General	190.40	14,242,700	697,200	1,400	0	0	14,941,300
Dedicated	0.00	0	333,000	0	0	0	333,000
Federal	13.75	670,400	346,600	4,100	0	0	1,021,100
Other	3.00	800,100	173,000	0	0	0	973,100
<b>Total</b>	<b>207.15</b>	<b>15,713,200</b>	<b>1,549,800</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>17,268,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit transfers 13.75 FTP from the General Fund to the Consumer Protection Fund and the Professional Services Fund to properly align the FTP with the fund source from which expenditures are made.							
General	(13.75)	0	0	0	0	0	0
Other	13.75	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>
<b>FY 2012 Estimated Expenditures</b>							
General	176.65	14,242,700	697,200	1,400	0	0	14,941,300
Dedicated	0.00	0	333,000	0	0	0	333,000
Federal	13.75	670,400	346,600	4,100	0	0	1,021,100
Other	16.75	800,100	173,000	0	0	0	973,100
<b>Total</b>	<b>207.15</b>	<b>15,713,200</b>	<b>1,549,800</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>17,268,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding for the criminal Medicaid fraud deputy attorney general position funded in FY 2012.							
General	0.00	0	0	(1,400)	0	0	(1,400)
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	(4,100)	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>
8.51 Base Reduction: This decision unit reflects the removal of vacant FTPs from which salary savings have been redistributed for other purposes.							
General	(7.55)	0	0	0	0	0	0
Federal	(6.00)	0	0	0	0	0	0
<b>Total</b>	<b>(13.55)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: This decision unit removes American Recovery and Reinvestment Act (ARRA) spending authority.							
Dedicated	0.00	0	(333,000)	0	0	0	(333,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(333,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(333,000)</b>
<b>FY 2013 Base</b>							
General	169.10	14,242,700	697,200	0	0	0	14,939,900
Dedicated	0.00	0	0	0	0	0	0
Federal	7.75	670,400	346,600	0	0	0	1,017,000
Other	16.75	800,100	173,000	0	0	0	973,100
<b>Total</b>	<b>193.60</b>	<b>15,713,200</b>	<b>1,216,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,930,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	361,200	0	0	0	0	361,200
Federal	0.00	21,400	0	0	0	0	21,400
Other	0.00	39,300	0	0	0	0	39,300
<b>Total</b>	<b>0.00</b>	<b>421,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,900</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(114,600)	0	0	0	0	(114,600)
Federal	0.00	(4,900)	0	0	0	0	(4,900)
Other	0.00	(2,000)	0	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>(121,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(121,500)</b>
10.31 Replacement Items: The Governor does not recommend funding from the General Fund for replacement items.							
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>
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	(4,800)	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</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	(2,700)	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>
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	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>

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
<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>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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>
10.63 Elected Official Salary Increase: This decision unit reflects the scheduled salary and benefit increase for the Attorney General, pursuant to HB 692.							
General	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>FY 2013 Total Maintenance</b>							
General	169.10	14,490,100	689,900	0	0	0	15,180,000
Dedicated	0.00	0	0	0	0	0	0
Federal	7.75	686,900	346,600	0	0	0	1,033,500
Other	16.75	837,400	173,000	0	0	0	1,010,400
<b>Total</b>	<b>193.60</b>	<b>16,014,400</b>	<b>1,209,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,223,900</b>
<b>Line Items</b>							
12.01 Lump Sum Authority: The Governor recommends lump sum spending authority.							
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>
12.02 Reinstatement of Furlough Days: The Governor does not recommend funding to restore Personnel Costs funding.							
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>
12.03 Professional Services Fund: The Governor recommends an ongoing increase in dedicated fund spending authority in the Professional Services Fund that would allow the Office of the Attorney General to meet agencies' needs for legal services without increasing the General Fund. Positions in the Professional Services Fund are funded by interagency billings.							
Other	0.00	300,000	0	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.04 Internet Crimes Against Children - ARRA Funds: The Governor recommends American Recovery and Reinvestment Act (ARRA) funding to train and support partner agencies in the Internet Crimes Against Children Task Force. The Office of the Attorney General requested and received an extension of one-time ARRA dollars that were awarded for this purpose.							
Dedicated	0.00	0	239,200	0	0	0	239,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>239,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,200</b>

	<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>
<b>FY 2013 Gov's Recommendation</b>							
General	169.10	14,490,100	689,900	0	0	0	15,180,000
Dedicated	0.00	0	239,200	0	0	0	239,200
Federal	7.75	686,900	346,600	0	0	0	1,033,500
Other	16.75	1,137,400	173,000	0	0	0	1,310,400
<b>Total</b>	<b>193.60</b>	<b>16,314,400</b>	<b>1,448,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,763,100</b>