

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Money from the General Fund is used to engage private legal representation or consultants, for costs due to extraordinary unanticipated litigation or ethical conflict between governmental entities, or needed special expertise that the Attorney General's staff does not possess.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1391

General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

FY 2015 Total Appropriation

General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

FY 2015 Estimated Expenditures

General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

FY 2016 Base

General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

FY 2016 Total Maintenance

General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

Line Items

12.01 Request for Ongoing Operating Expense: The Governor does not recommend ongoing General Fund appropriation for Operating Expenditures.

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

12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.

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

FY 2016 Gov's Recommendation

General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Attorney General serves as the State's chief legal officer by virtue of the Idaho Constitution. This duty is carried out by staff in the central office and deputy attorneys general who represent individual state agencies. The office is organized into six distinct divisions for purposes of representing the state: Civil Litigation, Contracts and Administrative Law, Criminal Law, Consumer Protection, Natural Resources, and Administration and Budget.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1391, SB 1430

General	178.60	16,874,400	769,000	116,300	0	0	17,759,700
Federal	7.75	728,800	346,600	0	0	0	1,075,400
Other	4.75	224,900	153,000	0	0	0	377,900
Total	191.10	17,828,100	1,268,600	116,300	0	0	19,213,000

FY 2015 Total Appropriation

General	178.60	16,874,400	769,000	116,300	0	0	17,759,700
Federal	7.75	728,800	346,600	0	0	0	1,075,400
Other	4.75	224,900	153,000	0	0	0	377,900
Total	191.10	17,828,100	1,268,600	116,300	0	0	19,213,000

FY 2015 Estimated Expenditures

General	178.60	16,874,400	769,000	116,300	0	0	17,759,700
Federal	7.75	728,800	346,600	0	0	0	1,075,400
Other	4.75	224,900	153,000	0	0	0	377,900
Total	191.10	17,828,100	1,268,600	116,300	0	0	19,213,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(144,800)	(72,200)	(116,300)	0	0	(333,300)
Federal	0.00	(6,400)	0	0	0	0	(6,400)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(152,800)	(72,200)	(116,300)	0	0	(341,300)

FY 2016 Base

General	178.60	16,729,600	696,800	0	0	0	17,426,400
Federal	7.75	722,400	346,600	0	0	0	1,069,000
Other	4.75	223,300	153,000	0	0	0	376,300
Total	191.10	17,675,300	1,196,400	0	0	0	18,871,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	115,200	0	0	0	0	115,200
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	123,700	0	0	0	0	123,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	(1,200)	0	0	0	0	(1,200)
10.31	Repair, Replacement Items/Alterations: The Governor recommends the replacement of asset tracking software (\$6,500), 22 computer stations (\$28,600), two servers (\$25,000), one 32-port keyboard, video, and mouse (KVM) switch (\$5,000), 16 iPhones (\$4,000), 14 iPads (\$7,000), four laptops (\$4,500), five printers (\$6,500), a photocopier (\$12,000), a mid-size sport utility vehicle (\$28,000), a Microsoft server query license (\$19,500), Microsoft server client access license (\$20,500), and replacement parts (\$5,000).						
General	0.00	0	55,500	116,600	0	0	172,100
Total	0.00	0	55,500	116,600	0	0	172,100
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51	Annualizations: During the 2014 legislative session, SB 1395 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2015, which is the first half of FY 2016. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2015, which is reflected in the FY 2016 base. This adjustment matches Attorney General compensation to that of a district judge.						
General	0.00	10,300	0	0	0	0	10,300
Total	0.00	10,300	0	0	0	0	10,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	443,400	0	0	0	0	443,400
Federal	0.00	18,900	0	0	0	0	18,900
Other	0.00	5,100	0	0	0	0	5,100
Total	0.00	467,400	0	0	0	0	467,400

10.62 Salary Multiplier - 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
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	178.60	17,297,300	752,600	116,600	0	0	18,166,500
Federal	7.75	746,300	346,600	0	0	0	1,092,900
Other	4.75	231,900	153,000	0	0	0	384,900
Total	191.10	18,275,500	1,252,200	116,600	0	0	19,644,300

Line Items

12.02 Staffing Litigation Support Specialist: The Governor does not recommend a staffing litigation support specialist.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Staffing Consumer Protection Paralegal: The Governor does not recommend increasing the consumer protection paralegal from .75 FTP to 1.0 FTP.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Support Staff Transfer from Health and Welfare: The Governor recommends the transfer of 2.0 FTP from the Department of Health and Welfare to the Office of the Attorney General. The support staff positions are being transferred so they can work directly with, and be supervised by, the assigned deputy attorney general. The positions will be billed to the Department of Health and Welfare through the Statewide Cost Allocation Plan. The recommendation reflects the amounts currently being paid by the Department of Health and Welfare, and there is a corresponding decrease in that budget.							
General	2.00	108,700	0	0	0	0	108,700
Total	2.00	108,700	0	0	0	0	108,700

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12.06 Medicaid Hearing Officers: The Governor recommends 3.0 FTP for Medicaid administrative hearing officer positions. The Department of Health and Welfare currently contracts with a private law firm, but federal regulations cite that these hearing officers are restricted from being non-governmental personnel. Ongoing costs for 3.0 FTPs are \$272,000 in Personnel Costs and \$2,000 in Operating Expenditures. One-time Operating Expenditures consist of remodeling the office on Jefferson Street (\$86,400). Capital Outlay consists of three workstations (\$3,300), three phones (\$1,800), three desks (\$3,900), three chairs (\$1,100), six side chairs (\$1,800), three bookcases (\$1,200), and a file cabinet (\$300). The positions will be billed to the Department of Health and Welfare through the Statewide Cost Allocation Plan. There will be a corresponding decrease in the Department of Health and Welfare's budget.							
General	3.00	272,000	88,400	13,400	0	0	373,800
Total	3.00	272,000	88,400	13,400	0	0	373,800
12.07 Additional Operating Expenditures: The Governor does not recommend funding for ergonomic sit-stand desks and network monitoring software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	183.60	17,678,000	841,000	130,000	0	0	18,649,000
Federal	7.75	746,300	346,600	0	0	0	1,092,900
Other	4.75	231,900	153,000	0	0	0	384,900
Total	196.10	18,656,200	1,340,600	130,000	0	0	20,126,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Internet Crimes Against Children (ICAC) Unit was established in the Office of the Attorney General and has the authority and responsibility to conduct a statewide program for the investigation and prosecution of violations of all Idaho laws that involve child pornography and solicitation of minors for pornography, prostitution, or sex-related offenses. The Attorney General may enter into written agreements with any prosecutor or law enforcement agency necessary to implement the duties and responsibilities of the program.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1391

General	3.50	314,900	235,500	0	1,067,000	0	1,617,400
Total	3.50	314,900	235,500	0	1,067,000	0	1,617,400

FY 2015 Total Appropriation

General	3.50	314,900	235,500	0	1,067,000	0	1,617,400
Total	3.50	314,900	235,500	0	1,067,000	0	1,617,400

FY 2015 Estimated Expenditures

General	3.50	314,900	235,500	0	1,067,000	0	1,617,400
Total	3.50	314,900	235,500	0	1,067,000	0	1,617,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(2,600)	0	0	0	0	(2,600)

FY 2016 Base

General	3.50	312,300	235,500	0	1,067,000	0	1,614,800
Total	3.50	312,300	235,500	0	1,067,000	0	1,614,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100

FY 2016 Total Maintenance

General	3.50	323,000	235,500	0	1,067,000	0	1,625,500
Total	3.50	323,000	235,500	0	1,067,000	0	1,625,500

Line Items

12.05 Additional 2.0 FTP for Investigations: The Governor does not recommend additional investigators and recommends that the criminal investigators continue to be directly employed by local law enforcement agencies.

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

12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.

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

FY 2016 Gov's Recommendation

General	3.50	323,000	235,500	0	1,067,000	0	1,625,500
Total	3.50	323,000	235,500	0	1,067,000	0	1,625,500