

	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 which cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or special expertise is necessary.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1449						
General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects the reappropriation of unspent spending authority from FY 2005 and FY 2006.						
General	0.00	0	1,619,400	0	0	0	1,619,400
Total	0.00	0	1,619,400	0	0	0	1,619,400
FY 2007 Total Appropriation							
General	0.00	0	2,571,000	0	0	0	2,571,000
Total	0.00	0	2,571,000	0	0	0	2,571,000
FY 2007 Estimated Expenditures							
General	0.00	0	2,571,000	0	0	0	2,571,000
Total	0.00	0	2,571,000	0	0	0	2,571,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time reappropriation.						
General	0.00	0	(1,619,400)	0	0	0	(1,619,400)
Total	0.00	0	(1,619,400)	0	0	0	(1,619,400)
FY 2008 Base							
General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600
FY 2008 Total Maintenance							
General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600
Line Items							
12.01	Carry Forward Authority: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides the Office of Attorney General with the authority to carry forward any unspent dollars from the FY 2007 appropriation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 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

	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 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1449, HB 844, HB 861

General	183.15	14,387,400	696,200	4,200	25,000	0	15,112,800
Dedicated	0.00	0	13,800	118,000	0	0	131,800
Other	2.00	88,800	86,900	0	0	0	175,700
Total	185.15	14,476,200	796,900	122,200	25,000	0	15,420,300

FY 2007 Total Appropriation

General	183.15	14,387,400	696,200	4,200	25,000	0	15,112,800
Dedicated	0.00	0	13,800	118,000	0	0	131,800
Other	2.00	88,800	86,900	0	0	0	175,700
Total	185.15	14,476,200	796,900	122,200	25,000	0	15,420,300

FY 2007 Estimated Expenditures

General	183.15	14,387,400	696,200	4,200	25,000	0	15,112,800
Dedicated	0.00	0	13,800	118,000	0	0	131,800
Other	2.00	88,800	86,900	0	0	0	175,700
Total	185.15	14,476,200	796,900	122,200	25,000	0	15,420,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay and Operating Expenditures from the General Fund and from the Economic Recovery Fund.

General	0.00	0	0	(4,200)	0	0	(4,200)
Dedicated	0.00	0	(13,800)	(118,000)	0	0	(131,800)
Total	0.00	0	(13,800)	(122,200)	0	0	(136,000)

FY 2008 Base

General	183.15	14,387,400	696,200	0	25,000	0	15,108,600
Dedicated	0.00	0	0	0	0	0	0
Other	2.00	88,800	86,900	0	0	0	175,700
Total	185.15	14,476,200	783,100	0	25,000	0	15,284,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
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
10.31	Replacement Items: This decision unit provides funding for 37 personal computers (\$42,600), 10 printers (\$20,000), five laptops (\$7,500), four servers (\$16,500), a projector (\$1,900), a fax machine (\$1,000), miscellaneous office furniture (\$13,200), a security system (\$5,000), and a digital camera (\$1,000). Replacement Operating Expenditures include an upgrade to Microsoft Exchange 2003 (\$6,500) and miscellaneous replacement parts (\$3,000).						
General	0.00	0	9,500	108,700	0	0	118,200
Total	0.00	0	9,500	108,700	0	0	118,200
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.51	Annualizations: This decision unit reflects the annualized cost of the salary increase for the Attorney General as an elected official. Pursuant to HB 865 the increase of 4.0% is effective January 1, 2007. This is for the first half of FY 2008.						
General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	671,700	0	0	0	0	671,700
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	674,600	0	0	0	0	674,600
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	1,300	0	0	0	0	1,300
Other	0.00	600	0	0	0	0	600
Total	0.00	1,900	0	0	0	0	1,900
10.63	Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.						
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

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>
FY 2008 Total Maintenance							
General	183.15	15,064,300	709,100	108,700	25,000	0	15,907,100
Dedicated	0.00	0	0	0	0	0	0
Other	2.00	92,300	86,900	0	0	0	179,200
Total	185.15	15,156,600	796,000	108,700	25,000	0	16,086,300

Line Items

12.01 Commerce and Labor Attorney: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides the Attorney General's Office General Fund to transfer a deputy attorney general position from the Department of Commerce and Labor to the Office of Attorney General.

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

12.02 Market Parity: The Governor does not recommend this line item. This decision unit provides General Fund to be used towards bringing staff with the Office of Attorney General closer to market salary levels.

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

12.03 Tobacco Paralegal/Investigator: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for a paralegal/investigator to meet the state's requirements under the Tobacco Master Settlement Agreement to diligently enforce the agreement.

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

12.04 Juvenile Corrections Attorney: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for a deputy attorney general for the Department of Juvenile Corrections.

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

12.05 Criminal Appellate Attorney: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for a deputy attorney general to handle an increase in criminal appeals.

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

12.06 Estate Recovery Legal Staff: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides 4.0 FTP (one deputy attorney general and three legal secretaries) to enhance the estate recovery legal staff at the Department of Health and Welfare.

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

12.07 Criminal Investigator: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit is for 1.0 FTP for a criminal investigator to assist in more investigations than the Office of Attorney General can accept with its current number of investigators.

General	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>
12.08 Legal Secretary: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP in the form of a legal secretary to help handle the workload in the Civil Litigation Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Agriculture Attorney: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides 1.0 FTP for a deputy attorney general for the Department of Agriculture. This position is needed to meet the increased demand of legal services at the department.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 New Capital Outlay: The Governor chooses not to recommend line items for elected officials, but rather defers action to the Legislature. This decision unit provides funding for Capital Outlay items including a scanning station (\$3,300), an In-Focus Projector (\$1,900), a color printer (\$2,000), and a facsimile machine (\$1,000). This equipment will help the office meet current workload demands.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	183.15	15,064,300	709,100	108,700	25,000	0	15,907,100
Dedicated	0.00	0	0	0	0	0	0
Other	2.00	92,300	86,900	0	0	0	179,200
Total	185.15	15,156,600	796,000	108,700	25,000	0	16,086,300