

	<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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 373, SB 1463							
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 represents carry forward authority from FY 2009.							
General	0.00	0	1,161,800	0	0	0	1,161,800
Total	0.00	0	1,161,800	0	0	0	1,161,800
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(566,700)	0	0	0	(566,700)
Total	0.00	0	(566,700)	0	0	0	(566,700)
FY 2009 Total Appropriation							
General	0.00	0	1,546,700	0	0	0	1,546,700
Total	0.00	0	1,546,700	0	0	0	1,546,700
FY 2009 Estimated Expenditures							
General	0.00	0	1,546,700	0	0	0	1,546,700
Total	0.00	0	1,546,700	0	0	0	1,546,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the FY 2008 reappropriation.							
General	0.00	0	(1,161,800)	0	0	0	(1,161,800)
Total	0.00	0	(1,161,800)	0	0	0	(1,161,800)
8.49 Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that Constitutional officers implement the second holdback as a one-time amount.							
General	0.00	0	566,700	0	0	0	566,700
Total	0.00	0	566,700	0	0	0	566,700
FY 2010 Base							
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 Maintenance							
General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

Attorney General
Special Litigation

	<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>
Line Items							
12.01 Carry Forward Authority: The Governor recommends the Attorney General receive the authority to carry forward any unspent or unencumbered dollars remaining from FY 2009. This allows the Attorney General to represent the state, its governmental entities, and counties when litigation costs arise that can not be accurately anticipated.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 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

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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 373, SB 1463

General	203.15	17,178,700	794,600	290,700	0	0	18,264,000
Federal	0.00	536,400	345,600	0	0	0	882,000
Other	2.00	108,300	116,900	0	0	0	225,200
Total	205.15	17,823,400	1,257,100	290,700	0	0	19,371,200

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(188,800)	0	0	0	0	(188,800)
Total	0.00	(188,800)	0	0	0	0	(188,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(283,400)	0	0	0	0	(283,400)
Total	0.00	(283,400)	0	0	0	0	(283,400)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(101,600)	0	0	0	0	(101,600)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(102,600)	0	0	0	0	(102,600)

FY 2009 Total Appropriation

General	203.15	16,604,900	794,600	290,700	0	0	17,690,200
Federal	0.00	536,400	345,600	0	0	0	882,000
Other	2.00	107,300	116,900	0	0	0	224,200
Total	205.15	17,248,600	1,257,100	290,700	0	0	18,796,400

FY 2009 Estimated Expenditures

General	203.15	16,604,900	794,600	290,700	0	0	17,690,200
Federal	0.00	536,400	345,600	0	0	0	882,000
Other	2.00	107,300	116,900	0	0	0	224,200
Total	205.15	17,248,600	1,257,100	290,700	0	0	18,796,400

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit represents the removal of one-time expenditures for 24 personal computers (\$35,000), six printers (\$18,000), four laptops (\$7,500), four servers (\$20,000), a projector (\$1,900), system backup equipment (\$13,500), a phone system (\$116,500), two vehicles (\$73,000), miscellaneous office furniture (\$15,800), one copier (\$10,000), four fax machines (\$5,000), and one air conditioner (\$4,500). Removal of replacement Operating Expenditures include an upgrade of Office 2007 (\$30,800) and miscellaneous replacement parts (\$5,000).						
General	0.00	0	(35,800)	(290,700)	0	0	(326,500)
Total	0.00	0	(35,800)	(290,700)	0	0	(326,500)
8.49	Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that constitutional officers implement the second holdback as a one-time amount.						
General	0.00	283,400	0	0	0	0	283,400
Total	0.00	283,400	0	0	0	0	283,400
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for the Attorney General and 4.5% statewide.						
General	0.00	(507,900)	(50,000)	0	0	0	(557,900)
Total	0.00	(507,900)	(50,000)	0	0	0	(557,900)
FY 2010 Base							
General	203.15	16,380,400	708,800	0	0	0	17,089,200
Federal	0.00	536,400	345,600	0	0	0	882,000
Other	2.00	107,300	116,900	0	0	0	224,200
Total	205.15	17,024,100	1,171,300	0	0	0	18,195,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	195,400	0	0	0	0	195,400
Federal	0.00	700	0	0	0	0	700
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	197,900	0	0	0	0	197,900
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(101,600)	0	0	0	0	(101,600)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(102,600)	0	0	0	0	(102,600)
10.31	Replacement Items: This decision unit includes funds for an upgrade to firewall software (\$5,100), Capital Outlay funds for server replacement (\$30,000), and the final components needed to complete an upgrade of the telephone system (\$4,500).						
General	0.00	0	5,100	34,500	0	0	39,600
Total	0.00	0	5,100	34,500	0	0	39,600
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	14,500	0	0	0	14,500
Total	0.00	0	14,500	0	0	0	14,500
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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 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 2009. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2009, which is reflected in the FY 2009 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 2010. 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
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 2010. 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: Per 59-501 Idaho Code.							
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
FY 2010 Total Maintenance							
General	203.15	16,477,800	729,200	34,500	0	0	17,241,500
Federal	0.00	537,100	345,600	0	0	0	882,700
Other	2.00	108,100	116,900	0	0	0	225,000
Total	205.15	17,123,000	1,191,700	34,500	0	0	18,349,200
Line Items							
12.01 Market Parity Adjustment: The Governor does not recommend funding for a market parity adjustment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Capital Outlay: The Governor does not recommend funding for additional capital outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Attorney General
State Legal Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Staffing - Deputy Attorney General at Fish & Game: The Governor recommends the creation of a new Deputy Attorney General to be located at the Department of Fish & Game. The Department continues to face a significant and growing need for legal assistance. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Department of Fish & Game to the General Fund those monies necessary to cover all salary, benefit, and operating expense associated with this position. This is designed to alleviate any short-term cost of the new Deputy Attorney General to the General Fund.							
General	1.00	110,800	1,500	0	0	0	112,300
Total	1.00	110,800	1,500	0	0	0	112,300
12.04 Staffing - Deputy Attorney General at IBOL: The Governor recommends the creation of a new Deputy Attorney General to be located at the Idaho Bureau of Occupational Licenses (IBOL). Currently the IBOL contracts for legal services to meet its significant and growing legal needs. The establishment of a Deputy Attorney General at IBOL would produce a savings over the current level of legal expenditure. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Occupational License Bureau to the General Fund those monies necessary to cover all salary, benefit, and operating expense associated with this position. This is designed to alleviate any short-term cost of the new Deputy Attorney General to the General Fund.							
General	1.00	98,800	1,500	0	0	0	100,300
Total	1.00	98,800	1,500	0	0	0	100,300
12.05 Staffing - Deputy Attorney General at the Departme: The Governor does not recommend funding for a Deputy Attorney General at the Department of Lands.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Staffing - Health & Welfare Regional Staffing: The Governor does not recommend funding for Health & Welfare regional staffing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Staffing - Criminal Law Division Appellate Paraleg: The Governor does not recommend funding for staffing for the Criminal Law Division Appellate Paralegal.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Staffing - Criminal Law Division ICAC Director: The Governor recommends the Attorney General be granted federal spending authority for the salary and benefits associated with an Internet Crimes Against Children (ICAC) Director at the Criminal Law Division. The ICAC Director would be responsible for operations and management of the ICAC task force and would work with local member agencies on relevant investigations.							
Federal	1.00	92,500	1,000	0	0	0	93,500
Total	1.00	92,500	1,000	0	0	0	93,500
12.09 Staffing - Deputy Attorney General at Criminal Law: The Governor does not recommend funding for a Deputy Attorney General at the Criminal Law Division for Welfare fraud.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 Staffing - Deputy Attorney General at Health & Wel: The Governor does not recommend funding for a Deputy Attorney General at Health & Welfare Administrative Fraud.							
General	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
12.11 Staffing - Criminal Law Division Investigator: The Governor does not recommend funding for the Criminal Law Division Investigator.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.12 Operating Outlay: The Governor does not recommend funding additional operating outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.13 Staffing - Criminal Law Division Office Assistant: The Governor does not recommend funding for an office assistant at the Criminal Law Division.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.14 Capital Outlay: The Governor does not recommend funding additional capital outlay.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.15 Staffing - Health & Welfare Transition Positions: The Governor recommends the transfer of 6 FTP and associated Personnel Costs from Medical Administration and Management and Indirect Support Services at the Department of Health & Welfare to the Office of the Attorney General. These positions currently serve as support staff to Attorney General staff working on IDHW activities. This transfer better aligns the staff with the agency for which they work.							
General	6.00	364,200	6,000	0	0	0	370,200
Total	6.00	364,200	6,000	0	0	0	370,200
FY 2010 Gov's Recommendation							
General	211.15	17,051,600	738,200	34,500	0	0	17,824,300
Federal	1.00	629,600	346,600	0	0	0	976,200
Other	2.00	108,100	116,900	0	0	0	225,000
Total	214.15	17,789,300	1,201,700	34,500	0	0	19,025,500