

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 637							
General	169.10	15,155,600	1,359,300	0	0	0	16,514,900
Total	169.10	15,155,600	1,359,300	0	0	0	16,514,900
FY 2013 Total Appropriation							
General	169.10	15,155,600	1,359,300	0	0	0	16,514,900
Total	169.10	15,155,600	1,359,300	0	0	0	16,514,900
FY 2013 Estimated Expenditures							
General	173.10	15,155,600	1,359,300	0	0	0	16,514,900
Total	173.10	15,155,600	1,359,300	0	0	0	16,514,900
FY 2014 Base							
General	173.10	15,155,600	1,359,300	0	0	0	16,514,900
Total	173.10	15,155,600	1,359,300	0	0	0	16,514,900
FY 2014 Total Maintenance							
General	173.10	15,325,800	1,360,300	35,500	0	0	16,721,600
Total	173.10	15,325,800	1,360,300	35,500	0	0	16,721,600
FY 2014 Gov's Recommendation							
General	173.10	15,390,500	1,360,300	35,500	0	0	16,786,300
Total	173.10	15,390,500	1,360,300	35,500	0	0	16,786,300

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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 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 637							
Dedicated	0.00	0	189,200	0	0	0	189,200
Federal	7.75	698,200	346,600	0	0	0	1,044,800
Other	16.75	751,700	186,800	38,000	0	0	976,500
Total	24.50	1,449,900	722,600	38,000	0	0	2,210,500
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation of spending authority for the mortgage settlement authorized in HB 703.							
Other	0.00	40,000	10,000	0	450,000	0	500,000
Total	0.00	40,000	10,000	0	450,000	0	500,000
FY 2013 Total Appropriation							
Dedicated	0.00	0	189,200	0	0	0	189,200
Federal	7.75	698,200	346,600	0	0	0	1,044,800
Other	16.75	791,700	196,800	38,000	450,000	0	1,476,500
Total	24.50	1,489,900	732,600	38,000	450,000	0	2,710,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers 4.0 FTP from the Professional Services Fund to the General Fund.							
General	4.00	0	0	0	0	0	0
Other	(4.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
Dedicated	0.00	0	189,200	0	0	0	189,200
Federal	7.75	698,200	346,600	0	0	0	1,044,800
Other	12.75	791,700	196,800	38,000	450,000	0	1,476,500
Total	20.50	1,489,900	732,600	38,000	450,000	0	2,710,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the mortgage settlement agreement, protection of children from internet crimes, and computer equipment and software.							
Dedicated	0.00	0	(189,200)	0	0	0	(189,200)
Other	0.00	(40,000)	(23,800)	(38,000)	(450,000)	0	(551,800)
Total	0.00	(40,000)	(213,000)	(38,000)	(450,000)	0	(741,000)
FY 2014 Base							
Dedicated	0.00	0	0	0	0	0	0
Federal	7.75	698,200	346,600	0	0	0	1,044,800
Other	12.75	751,700	173,000	0	0	0	924,700
Total	20.50	1,449,900	519,600	0	0	0	1,969,500

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Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	168,300	0	0	0	0	168,300
Federal	0.00	6,600	0	0	0	0	6,600
Other	0.00	9,900	0	0	0	0	9,900
Total	0.00	184,800	0	0	0	0	184,800
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacement funding for 25 computers with monitors (\$25,000) and six laptops (\$10,500).							
General	0.00	0	0	35,500	0	0	35,500
Total	0.00	0	0	35,500	0	0	35,500
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	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2013, which is the first half of FY 2014. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2013, which is reflected in the FY 2014 base.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 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
10.63 Salary Multiplier - Elected Officials: This decision unit is coupled with DU 10.51 in that it reflects the salary increase effective January 1, 2014 through June 30, 2014, which is the second half of FY 2014.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

Attorney General
State Legal Services

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FY 2014 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Federal	7.75	704,800	346,600	0	0	0	1,051,400
Other	12.75	761,600	173,000	0	0	0	934,600
Total	20.50	1,466,400	519,600	0	0	0	1,986,000
Line Items							
12.01 Professional Services transfer to General Fund: The Governor recommends leaving 4.50 FTPs and spending authority on the Professional Services Fund.							
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
12.02 Consumer Protection transfer to General Fund: The Governor recommends transferring 1.0 FTP from the Consumer Protection Fund to the Professional Services Fund.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Staffing - Criminal Division SPU: The Governor does not recommend funding for the restoration of staff to the Special Prosecution Unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Staffing - Criminal Division - ISP DAG: The Governor does not recommend funding for an additional deputy attorney general position for the Idaho State Police.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Staffing Civil Litigation ITD DAG: The Governor recommends Professional Services Fund spending authority for the deputy attorney general position for the Idaho Transportation Department.							
Other	0.00	99,800	1,000	0	0	0	100,800
Total	0.00	99,800	1,000	0	0	0	100,800
12.06 Professional Services: The Governor recommends additional spending authority in the Professional Services Fund for 2.5 FTP.							
Other	0.00	173,400	0	0	0	0	173,400
Total	0.00	173,400	0	0	0	0	173,400
12.07 Tax Commission Paralegal: The Governor recommends one-time funding for a paralegal position for the Idaho State Tax Commission, provided that this position achieve a seven to one return on investment for FY 2014 as a result of legal actions taken on collection cases deemed uncollectable.							
General	0.00	64,700	0	0	0	0	64,700
Total	0.00	64,700	0	0	0	0	64,700
12.91 Lump Sum Allocation: The Governor does not recommend lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2014 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Federal	7.75	704,800	346,600	0	0	0	1,051,400
Other	12.75	1,034,800	174,000	0	0	0	1,208,800
Total	20.50	1,739,600	520,600	0	0	0	2,260,200