

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	669,400	259,000	965,000	965,000	965,000	965,000
State Legal Services	19,213,000	19,015,300	20,205,500	20,205,500	21,696,100	21,647,500
Internet Crimes Against Children	1,617,400	1,111,200	1,625,500	1,625,500	1,663,400	1,670,200
Total	21,499,800	20,385,500	22,796,000	22,796,000	24,324,500	24,282,700
By Fund Source						
General	20,046,500	19,100,200	21,318,200	21,318,200	22,745,100	22,699,900
Federal	1,075,400	989,500	1,092,900	1,092,900	1,172,400	1,169,000
Other	377,900	295,800	384,900	384,900	407,000	413,800
Total	21,499,800	20,385,500	22,796,000	22,796,000	24,324,500	24,282,700
By Object						
Personnel Costs	18,143,000	18,036,500	19,235,200	19,354,800	20,903,800	20,792,200
Operating Expenditures	2,173,500	1,307,200	2,541,800	2,541,800	2,521,200	2,455,100
Capital Outlay	116,300	307,300	134,200	134,200	196,500	150,600
Trustee/Benefit Payments	1,067,000	734,500	884,800	765,200	703,000	884,800
Lump Sum	0	0	0	0	0	0
Total	21,499,800	20,385,500	22,796,000	22,796,000	24,324,500	24,282,700
FTP Positions	194.60	194.60	202.60	202.60	209.60	203.60

	<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 special expertise that the Attorney General's staff does not possess.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 254

General	0.00	0	965,000	0	0	0	965,000
Total	0.00	0	965,000	0	0	0	965,000

FY 2016 Total Appropriation

General	0.00	0	965,000	0	0	0	965,000
Total	0.00	0	965,000	0	0	0	965,000

FY 2016 Estimated Expenditures

General	0.00	0	965,000	0	0	0	965,000
Total	0.00	0	965,000	0	0	0	965,000

FY 2017 Base

General	0.00	0	965,000	0	0	0	965,000
Total	0.00	0	965,000	0	0	0	965,000

FY 2017 Total Maintenance

General	0.00	0	965,000	0	0	0	965,000
Total	0.00	0	965,000	0	0	0	965,000

Line Items

12.91 Lump Sum Allocation: The Governor recommends that the budget for the Office of the Attorney General be exempt from object 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 2017 Gov's Recommendation

General	0.00	0	965,000	0	0	0	965,000
Total	0.00	0	965,000	0	0	0	965,000

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: 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 254

General	184.60	17,751,800	841,700	134,200	0	0	18,727,700
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	197.10	18,730,000	1,341,300	134,200	0	0	20,205,500

FY 2016 Total Appropriation

General	184.60	17,751,800	841,700	134,200	0	0	18,727,700
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	197.10	18,730,000	1,341,300	134,200	0	0	20,205,500

Expenditure Adjustments

6.51 Transfer Between Programs: The decision unit reflects a transfer of 2.0 FTP to Internet Crimes Against Children.

General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	182.60	17,751,800	841,700	134,200	0	0	18,727,700
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	195.10	18,730,000	1,341,300	134,200	0	0	20,205,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the transfer found in DU 6.51.

General	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(142,600)	(134,200)	0	0	(276,800)
Total	0.00	0	(142,600)	(134,200)	0	0	(276,800)

	<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>
FY 2017 Base							
General	184.60	17,751,800	699,100	0	0	0	18,450,900
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	197.10	18,730,000	1,198,700	0	0	0	19,928,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	188,700	0	0	0	0	188,700
Federal	0.00	8,100	0	0	0	0	8,100
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	201,200	0	0	0	0	201,200

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

General	0.00	8,800	0	0	0	0	8,800
Federal	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
Total	0.00	9,200	0	0	0	0	9,200

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund and dedicated fund spending authority for the replacement of 41 computer workstations (\$48,300), five computer monitors (\$2,000), ten laptop computers (\$13,800), one SUV (\$30,000), 15 printers (\$17,300), four fax machines (\$4,400), two servers (\$8,000), one photocopier (\$12,000), telephones (\$5,000), server parts (\$5,000), and two in-focus projectors (\$2,500).

General	0.00	0	10,500	113,700	0	0	124,200
Federal	0.00	0	1,500	10,600	0	0	12,100
Other	0.00	0	0	12,000	0	0	12,000
Total	0.00	0	12,000	136,300	0	0	148,300

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

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	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800

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)
Total	0.00	0	(200)	0	0	0	(200)

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, to be distributed on a merit basis.							
General	0.00	468,900	0	0	0	0	468,900
Federal	0.00	19,800	0	0	0	0	19,800
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	494,100	0	0	0	0	494,100
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	600,800	0	0	0	0	600,800
Federal	0.00	23,800	0	0	0	0	23,800
Other	0.00	6,700	0	0	0	0	6,700
Total	0.00	631,300	0	0	0	0	631,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	18,300	0	0	0	0	18,300
Federal	0.00	600	0	0	0	0	600
Other	0.00	300	0	0	0	0	300
Total	0.00	19,200	0	0	0	0	19,200

FY 2017 Total Maintenance

General	184.60	19,037,300	715,000	113,700	0	0	19,866,000
Federal	7.75	798,900	348,100	10,600	0	0	1,157,600
Other	4.75	248,800	153,000	12,000	0	0	413,800
Total	197.10	20,085,000	1,216,100	136,300	0	0	21,437,400

Line Items

12.01 Criminal Division - ISP Paralegal: The Governor recommends ongoing General Fund for a paralegal to replace temporary staff support for the deputy attorneys general assigned to the Idaho State Police (ISP). ISP has experienced significant work load growth and the utilization of temporary staff has not proven to be a stable solution. It is recommended that one-time costs associated with the 27th payroll be absorbed by the agency or avoided by hiring after the first pay period of the fiscal year.							
General	0.00	61,500	0	0	0	0	61,500
Total	0.00	61,500	0	0	0	0	61,500

	<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>
<p>12.02 Health & Human Services - Replace Agency Temp Staff with OAG Staff Region 3: The Governor recommends the transfer of a support position from the Idaho Department of Health and Welfare (IDHW) to the Office of the Attorney General. Two positions were transferred last year and an additional position hired through a temporary staffing agency remained at IDHW. The recommendation reflects the amounts currently being paid by IDHW, and there is a corresponding decrease in that budget. It is recommended that one-time costs associated with the 27th payroll be absorbed by the agency or avoided by hiring after one pay period in the fiscal year.</p>							
General	0.00	53,400	0	0	0	0	53,400
Total	0.00	53,400	0	0	0	0	53,400
<p>12.03 Contracts Division - Hearing Officer - Lands: The Governor does not recommend a hearing officer to support the Department of Lands. Funding to hire a contract hearing officer for contested cases is recommended in the Department of Lands budget.</p>							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.05 Civil Litigation - Two DAGS and One Paralegal: The Governor does not recommend two deputy attorneys general and one paralegal to support risk management. At this time, the Office of the Attorney General and Department of Administration have not completed the data collection recommended by the Office of Performance Evaluations.</p>							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.06 Contracts Division - Tax Commission Paralegal: The Governor recommends 1.0 FTP and General Fund for a paralegal to support the Idaho State Tax Commission (ISTC). The recommendation reflects the amount currently being paid by the ISTC for a support position whose primary role has been to support the deputy attorneys general, and there is a corresponding decrease in that budget. It is recommended that one-time costs associated with the 27th payroll be absorbed by the agency or avoided by hiring after the first pay period of the fiscal year.</p>							
General	1.00	51,100	0	0	0	0	51,100
Total	1.00	51,100	0	0	0	0	51,100
<p>12.07 Medicaid Fraud Control Unit: The Governor recommends one-time General Fund and federal fund spending authority for the purchase of the Forensic Tool Kit software used by investigators in the Medicaid Fraud Control Unit to process seized equipment (\$5,200), iPads for the Medicaid Fraud Control Unit (\$2,900), a printer (\$1,100), and a scanner (\$2,500). Also recommended is ongoing General Fund and federal fund spending authority for annual maintenance of the Forensic Tool Kit software (\$1,100) and iPad data plans (\$2,400).</p>							
General	0.00	0	2,900	900	0	0	3,800
Federal	0.00	0	8,700	2,700	0	0	11,400
Total	0.00	0	11,600	3,600	0	0	15,200
<p>12.08 Admin & Budget: The Governor recommends one-time General Fund for a scanner (\$2,000), application software monitoring (\$9,500), and conference room presentation equipment (\$10,500). Ongoing General Fund for an eCapture software subscription (\$5,000) and software maintenance (\$1,900) is also recommended.</p>							
General	0.00	0	26,900	2,000	0	0	28,900
Total	0.00	0	26,900	2,000	0	0	28,900

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>
12.91 Lump Sum Allocation: The Governor recommends that the budget for the Office of the Attorney General be exempt from object 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 2017 Gov's Recommendation

General	185.60	19,203,300	744,800	116,600	0	0	20,064,700
Federal	7.75	798,900	356,800	13,300	0	0	1,169,000
Other	4.75	248,800	153,000	12,000	0	0	413,800
Total	198.10	20,251,000	1,254,600	141,900	0	0	21,647,500

	<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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 254

General	5.50	505,200	235,500	0	884,800	0	1,625,500
Total	5.50	505,200	235,500	0	884,800	0	1,625,500

FY 2016 Total Appropriation

General	5.50	505,200	235,500	0	884,800	0	1,625,500
Total	5.50	505,200	235,500	0	884,800	0	1,625,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer from Trustee/Benefit Payments to Personnel Costs.

General	0.00	119,600	0	0	(119,600)	0	0
Total	0.00	119,600	0	0	(119,600)	0	0

6.51 Transfer Between Programs: The decision unit reflects a transfer of 2.0 FTP from State Legal Services.

General	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	7.50	624,800	235,500	0	765,200	0	1,625,500
Total	7.50	624,800	235,500	0	765,200	0	1,625,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the transfer found in DU 6.51.

General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	(119,600)	0	0	119,600	0	0
Total	0.00	(119,600)	0	0	119,600	0	0

FY 2017 Base

General	5.50	505,200	235,500	0	884,800	0	1,625,500
Total	5.50	505,200	235,500	0	884,800	0	1,625,500

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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	5,800	0	0	0	0	5,800
Total	0.00	5,800	0	0	0	0	5,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	13,200	0	0	0	0	13,200
Total	0.00	13,200	0	0	0	0	13,200
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
FY 2017 Total Maintenance							
General	5.50	541,200	235,500	0	884,800	0	1,661,500
Total	5.50	541,200	235,500	0	884,800	0	1,661,500
Line Items							
12.04	ICAC Unit Staffing - Criminal Investigators: 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
12.09	Internet Crimes Against Children: The Governor recommends one-time General Fund for the purchase of a polygraph system.						
General	0.00	0	0	8,700	0	0	8,700
Total	0.00	0	0	8,700	0	0	8,700

	<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>
12.91 Lump Sum Allocation: The Governor recommends that the budget for the Office of the Attorney General be exempt from object 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 2017 Gov's Recommendation

General	5.50	541,200	235,500	8,700	884,800	0	1,670,200
Total	5.50	541,200	235,500	8,700	884,800	0	1,670,200