

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Special Litigation	965,000	268,300	965,000	965,000	965,000	965,000
State Legal Services	20,205,500	19,804,000	21,647,500	21,647,500	23,942,100	22,075,200
Internet Crimes Against Children	1,625,500	1,554,500	1,670,200	1,670,200	1,676,500	1,686,100
<b>Total</b>	<b>22,796,000</b>	<b>21,626,800</b>	<b>24,282,700</b>	<b>24,282,700</b>	<b>26,583,600</b>	<b>24,726,300</b>
<b>By Fund Source</b>						
General	21,318,200	20,543,200	22,699,900	22,699,900	25,014,200	23,147,700
Federal	1,092,900	826,100	1,169,000	1,169,000	1,167,200	1,174,300
Other	384,900	257,500	413,800	413,800	402,200	404,300
<b>Total</b>	<b>22,796,000</b>	<b>21,626,800</b>	<b>24,282,700</b>	<b>24,282,700</b>	<b>26,583,600</b>	<b>24,726,300</b>
<b>By Object</b>						
Personnel Costs	19,235,200	19,126,400	20,984,900	20,984,900	23,056,500	21,237,600
Operating Expenditures	2,541,800	1,382,500	2,455,100	2,455,100	2,558,100	2,532,500
Capital Outlay	134,200	572,800	150,600	150,600	276,900	264,100
Trustee/Benefit Payments	884,800	545,100	692,100	692,100	692,100	692,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>22,796,000</b>	<b>21,626,800</b>	<b>24,282,700</b>	<b>24,282,700</b>	<b>26,583,600</b>	<b>24,726,300</b>
<b>FTP Positions</b>	<b>202.60</b>	<b>202.60</b>	<b>205.60</b>	<b>205.60</b>	<b>229.60</b>	<b>207.60</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 577

General	0.00	0	965,000	0	0	0	965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>

**FY 2017 Total Appropriation**

General	0.00	0	965,000	0	0	0	965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>

**FY 2017 Estimated Expenditures**

General	0.00	0	965,000	0	0	0	965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>

**FY 2018 Base**

General	0.00	0	965,000	0	0	0	965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>

**FY 2018 Total Maintenance**

General	0.00	0	965,000	0	0	0	965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>

**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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Gov's Recommendation**

General	0.00	0	965,000	0	0	0	965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,000</b>

## 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 577

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
<b>Total</b>	<b>198.10</b>	<b>20,251,000</b>	<b>1,254,600</b>	<b>141,900</b>	<b>0</b>	<b>0</b>	<b>21,647,500</b>

### FY 2017 Total Appropriation

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
<b>Total</b>	<b>198.10</b>	<b>20,251,000</b>	<b>1,254,600</b>	<b>141,900</b>	<b>0</b>	<b>0</b>	<b>21,647,500</b>

### FY 2017 Estimated Expenditures

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
<b>Total</b>	<b>198.10</b>	<b>20,251,000</b>	<b>1,254,600</b>	<b>141,900</b>	<b>0</b>	<b>0</b>	<b>21,647,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(619,100)	(32,500)	(116,600)	0	0	(768,200)
Federal	0.00	(24,400)	(7,600)	(13,300)	0	0	(45,300)
Other	0.00	(7,000)	0	(12,000)	0	0	(19,000)
<b>Total</b>	<b>0.00</b>	<b>(650,500)</b>	<b>(40,100)</b>	<b>(141,900)</b>	<b>0</b>	<b>0</b>	<b>(832,500)</b>

### FY 2018 Base

General	185.60	18,584,200	712,300	0	0	0	19,296,500
Federal	7.75	774,500	349,200	0	0	0	1,123,700
Other	4.75	241,800	153,000	0	0	0	394,800
<b>Total</b>	<b>198.10</b>	<b>19,600,500</b>	<b>1,214,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,815,000</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	159,000	0	0	0	0	159,000
Federal	0.00	6,700	0	0	0	0	6,700
Other	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>169,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,800</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of the agency phone system (\$125,000), computer equipment (\$50,900), printers (\$19,500), a vehicle (\$26,000), servers and accessories (\$25,000), software (\$30,500), a photocopier (\$5,000), and interview room equipment (\$7,100). The Governor also recommends General Fund and dedicated fund spending authority for the replacement of a vehicle (\$26,000), a printer (\$1,500), and computer monitors (\$3,600).						
General	0.00	0	53,300	243,500	0	0	296,800
Federal	0.00	0	2,700	20,600	0	0	23,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>56,000</b>	<b>264,100</b>	<b>0</b>	<b>0</b>	<b>320,100</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	45,500	0	0	0	45,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>
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	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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	486,900	0	0	0	0	486,900
Federal	0.00	20,400	0	0	0	0	20,400
Other	0.00	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>512,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,700</b>

## 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>
10.62 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2018 Total Maintenance

General	185.60	19,234,200	809,100	243,500	0	0	20,286,800
Federal	7.75	801,800	351,900	20,600	0	0	1,174,300
Other	4.75	251,300	153,000	0	0	0	404,300
<b>Total</b>	<b>198.10</b>	<b>20,287,300</b>	<b>1,314,000</b>	<b>264,100</b>	<b>0</b>	<b>0</b>	<b>21,865,400</b>

### Line Items

12.01 DHW - Child Protection Unit: The Governor does not recommend funding for the creation of a Child Protection Unit in the Office of the Attorney General.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Natural Resources - DAG DEQ: The Governor recommends 1.0 FTP and General Fund for a Deputy Attorney General (DAG) to represent the Department of Environmental Quality (DEQ) in the creation and implementation of the Idaho Pollutant Discharge Elimination System.							
General	1.00	103,700	1,200	0	0	0	104,900
<b>Total</b>	<b>1.00</b>	<b>103,700</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,900</b>

12.03 Contracts Division - DAG Tax Commission: The Governor recommends 1.0 FTP and General Fund for a Deputy Attorney General to assist the Idaho State Tax Commission in the pursuit of uncollected state taxes.							
General	1.00	103,700	1,200	0	0	0	104,900
<b>Total</b>	<b>1.00</b>	<b>103,700</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,900</b>

12.04 Criminal Law Division Crime Analyst: The Governor does not recommend a crime analyst.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2018 Gov's Recommendation

General	187.60	19,441,600	811,500	243,500	0	0	20,496,600
Federal	7.75	801,800	351,900	20,600	0	0	1,174,300
Other	4.75	251,300	153,000	0	0	0	404,300
<b>Total</b>	<b>200.10</b>	<b>20,494,700</b>	<b>1,316,400</b>	<b>264,100</b>	<b>0</b>	<b>0</b>	<b>22,075,200</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 577

General	7.50	733,900	235,500	8,700	692,100	0	1,670,200
<b>Total</b>	<b>7.50</b>	<b>733,900</b>	<b>235,500</b>	<b>8,700</b>	<b>692,100</b>	<b>0</b>	<b>1,670,200</b>

**FY 2017 Total Appropriation**

General	7.50	733,900	235,500	8,700	692,100	0	1,670,200
<b>Total</b>	<b>7.50</b>	<b>733,900</b>	<b>235,500</b>	<b>8,700</b>	<b>692,100</b>	<b>0</b>	<b>1,670,200</b>

**FY 2017 Estimated Expenditures**

General	7.50	733,900	235,500	8,700	692,100	0	1,670,200
<b>Total</b>	<b>7.50</b>	<b>733,900</b>	<b>235,500</b>	<b>8,700</b>	<b>692,100</b>	<b>0</b>	<b>1,670,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(16,800)	0	(8,700)	0	0	(25,500)
<b>Total</b>	<b>0.00</b>	<b>(16,800)</b>	<b>0</b>	<b>(8,700)</b>	<b>0</b>	<b>0</b>	<b>(25,500)</b>

**FY 2018 Base**

General	7.50	717,100	235,500	0	692,100	0	1,644,700
<b>Total</b>	<b>7.50</b>	<b>717,100</b>	<b>235,500</b>	<b>0</b>	<b>692,100</b>	<b>0</b>	<b>1,644,700</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

# 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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing software (\$15,600).							
General	0.00	0	15,600	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>

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	18,600	0	0	0	0	18,600
<b>Total</b>	<b>0.00</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>

### FY 2018 Total Maintenance

General	7.50	742,900	251,100	0	692,100	0	1,686,100
<b>Total</b>	<b>7.50</b>	<b>742,900</b>	<b>251,100</b>	<b>0</b>	<b>692,100</b>	<b>0</b>	<b>1,686,100</b>

### 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2018 Gov's Recommendation

General	7.50	742,900	251,100	0	692,100	0	1,686,100
<b>Total</b>	<b>7.50</b>	<b>742,900</b>	<b>251,100</b>	<b>0</b>	<b>692,100</b>	<b>0</b>	<b>1,686,100</b>