

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	965,000	535,200	890,700	890,700	890,700	890,700
State Legal Services	21,647,500	21,169,900	22,137,600	22,137,600	22,407,900	22,472,400
Internet Crimes Against Children	1,670,200	1,592,400	1,686,100	1,686,100	2,108,300	1,852,900
Total	24,282,700	23,297,500	24,714,400	24,714,400	25,406,900	25,216,000
By Fund Source						
General	22,699,900	22,191,100	23,135,800	23,135,800	23,853,000	23,537,200
Dedicated	0	0	0	0	0	106,000
Federal	1,169,000	779,800	1,174,300	1,174,300	1,155,300	1,169,400
Other	413,800	326,600	404,300	404,300	398,600	403,400
Total	24,282,700	23,297,500	24,714,400	24,714,400	25,406,900	25,216,000
By Object						
Personnel Costs	20,984,900	20,701,500	21,306,300	21,306,300	21,689,500	21,778,000
Operating Expenditures	2,455,100	1,618,700	2,449,100	2,449,100	2,560,700	2,452,500
Capital Outlay	150,600	318,600	266,900	266,900	368,000	293,400
Trustee/Benefit Payments	692,100	658,700	692,100	692,100	788,700	692,100
Lump Sum	0	0	0	0	0	0
Total	24,282,700	23,297,500	24,714,400	24,714,400	25,406,900	25,216,000
FTP Positions	205.60	205.60	208.60	208.60	213.60	210.60

Attorney General Special Litigation

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	0.00	0	890,700	0	0	0	890,700
Total	0.00	0	890,700	0	0	0	890,700

FY 2018 Total Appropriation

General	0.00	0	890,700	0	0	0	890,700
Total	0.00	0	890,700	0	0	0	890,700

FY 2018 Estimated Expenditures

General	0.00	0	890,700	0	0	0	890,700
Total	0.00	0	890,700	0	0	0	890,700

FY 2019 Base

General	0.00	0	890,700	0	0	0	890,700
Total	0.00	0	890,700	0	0	0	890,700

FY 2019 Total Maintenance

General	0.00	0	890,700	0	0	0	890,700
Total	0.00	0	890,700	0	0	0	890,700

Line Items

12.91 Lump Sum Allocation: The Governor recommends that the budget for the Special Litigation Program 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 2019 Gov's Recommendation

General	0.00	0	890,700	0	0	0	890,700
Total	0.00	0	890,700	0	0	0	890,700

Executive Budget Detail

Attorney General State Legal Services

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	188.60	19,510,300	802,400	246,300	0	0	20,559,000
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
Total	201.10	20,563,400	1,307,300	266,900	0	0	22,137,600

FY 2018 Total Appropriation

General	188.60	19,510,300	802,400	246,300	0	0	20,559,000
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
Total	201.10	20,563,400	1,307,300	266,900	0	0	22,137,600

FY 2018 Estimated Expenditures

General	188.60	19,510,300	802,400	246,300	0	0	20,559,000
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
Total	201.10	20,563,400	1,307,300	266,900	0	0	22,137,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(56,100)	(246,300)	0	0	(302,400)
Federal	0.00	0	(2,700)	(20,600)	0	0	(23,300)
Total	0.00	0	(58,800)	(266,900)	0	0	(325,700)

FY 2019 Base

General	188.60	19,510,300	746,300	0	0	0	20,256,600
Federal	7.75	801,800	349,200	0	0	0	1,151,000
Other	4.75	251,300	153,000	0	0	0	404,300
Total	201.10	20,563,400	1,248,500	0	0	0	21,811,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(272,600)	0	0	0	0	(272,600)
Federal	0.00	(11,100)	0	0	0	0	(11,100)
Other	0.00	(6,800)	0	0	0	0	(6,800)
Total	0.00	(290,500)	0	0	0	0	(290,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	16,200	0	0	0	0	16,200
Federal	0.00	400	0	0	0	0	400
Other	0.00	100	0	0	0	0	100
Total	0.00	16,700	0	0	0	0	16,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$279,300 in General Fund and \$8,200 in federal fund spending authority for repair and replacement items.							
General	0.00	0	48,800	230,500	0	0	279,300
Federal	0.00	0	0	8,200	0	0	8,200
Total	0.00	0	48,800	238,700	0	0	287,500
10.45 Risk Management Cost Increases: Adjustments to the 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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
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	509,700	0	0	0	0	509,700
Federal	0.00	20,900	0	0	0	0	20,900
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	536,400	0	0	0	0	536,400

Executive Budget Detail

Attorney General State Legal Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

FY 2019 Total Maintenance

General	188.60	19,763,600	799,500	230,500	0	0	20,793,600
Federal	7.75	812,000	349,200	8,200	0	0	1,169,400
Other	4.75	250,400	153,000	0	0	0	403,400
Total	201.10	20,826,000	1,301,700	238,700	0	0	22,366,400

Line Items

12.01 Consumer Protection Division - Deputy Attorney General and Paralegal: The Governor recommends 1.0 FTP, ongoing Millennium Fund, and one-time Capital Outlay for a deputy attorney general position to reduce the workload related to the state's defense of its tobacco Master Settlement Agreement payments, which has nearly doubled in the past three years. The Governor does not recommend funding for the paralegal position as the decision was made to hire a consumer specialist position within the existing appropriation instead.							
Dedicated	1.00	98,700	1,100	6,200	0	0	106,000
Total	1.00	98,700	1,100	6,200	0	0	106,000
12.02 Criminal Law Division - Department of Correction Deputy Attorney General: The Governor does not recommend General Fund for an additional deputy attorney general at the Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Contracts Division - Tax Commission Legal Assistant: The Governor does not recommend General Fund for an increase in hours for an existing legal assistant at the Tax Commission.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Time Billing Software Annual Expense: The Governor does not recommend General Fund for the annual expense related to time billing software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends that the appropriation for the State Legal Services Program 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

Attorney General
State Legal Services

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>
FY 2019 Gov's Recommendation							
General	188.60	19,763,600	799,500	230,500	0	0	20,793,600
Dedicated	1.00	98,700	1,100	6,200	0	0	106,000
Federal	7.75	812,000	349,200	8,200	0	0	1,169,400
Other	4.75	250,400	153,000	0	0	0	403,400
Total	202.10	20,924,700	1,302,800	244,900	0	0	22,472,400

	<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>
--	------------	---------------------------	------------------------------	---------------------------	-----------------------------	---------------------	--------------------------

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	7.50	742,900	251,100	0	692,100	0	1,686,100
Total	7.50	742,900	251,100	0	692,100	0	1,686,100

FY 2018 Total Appropriation

General	7.50	742,900	251,100	0	692,100	0	1,686,100
Total	7.50	742,900	251,100	0	692,100	0	1,686,100

FY 2018 Estimated Expenditures

General	7.50	742,900	251,100	0	692,100	0	1,686,100
Total	7.50	742,900	251,100	0	692,100	0	1,686,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(15,600)	0	0	0	(15,600)
Total	0.00	0	(15,600)	0	0	0	(15,600)

FY 2019 Base

General	7.50	742,900	235,500	0	692,100	0	1,670,500
Total	7.50	742,900	235,500	0	692,100	0	1,670,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(11,700)	0	0	0	0	(11,700)
Total	0.00	(11,700)	0	0	0	0	(11,700)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$4,200 in General Fund for repair and replacement items.							
General	0.00	0	0	4,200	0	0	4,200
Total	0.00	0	0	4,200	0	0	4,200
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	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2019 Total Maintenance							
General	7.50	750,800	235,500	4,200	692,100	0	1,682,600
Total	7.50	750,800	235,500	4,200	692,100	0	1,682,600
Line Items							
12.03 Internet Crimes Against Children - Staffing: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a forensic computer examiner position to reduce the backlog in processing newly acquired evidence related to internet crimes against children. The Governor does not recommend funding for the criminal investigator nor for the affiliate investigator positions.							
General	1.00	102,500	23,500	44,300	0	0	170,300
Total	1.00	102,500	23,500	44,300	0	0	170,300
12.91 Lump Sum Allocation: The Governor recommends that the appropriation for the Internet Crimes Against Children Program 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

Executive Budget Detail

Attorney General Internet Crimes Against Children

	<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 2019 Gov's Recommendation							
General	8.50	853,300	259,000	48,500	692,100	0	1,852,900
Total	8.50	853,300	259,000	48,500	692,100	0	1,852,900