

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	890,700	790,700	890,700	890,700	890,700	890,700
State Legal Services	22,137,600	21,774,100	22,478,400	22,478,400	23,331,400	23,428,700
Internet Crimes Against Children	1,686,100	1,571,100	1,949,500	1,949,500	2,019,900	2,028,800
Total	24,714,400	24,135,900	25,318,600	25,318,600	26,242,000	26,348,200
By Fund Source						
General	23,135,800	22,915,600	23,639,800	23,639,800	24,165,300	24,177,900
Dedicated	0	0	106,000	106,000	101,100	186,500
Federal	1,174,300	889,500	1,169,400	1,169,400	1,174,800	1,184,400
Other	404,300	330,800	403,400	403,400	800,800	799,400
Total	24,714,400	24,135,900	25,318,600	25,318,600	26,242,000	26,348,200
By Object						
Personnel Costs	21,306,300	21,169,400	21,784,000	21,784,000	22,562,000	22,710,700
Operating Expenditures	2,449,100	1,869,800	2,452,500	2,452,500	2,566,000	2,584,000
Capital Outlay	266,900	462,500	293,400	293,400	325,300	264,800
Trustee/Benefit Payments	692,100	634,200	788,700	788,700	788,700	788,700
Lump Sum	0	0	0	0	0	0
Total	24,714,400	24,135,900	25,318,600	25,318,600	26,242,000	26,348,200
FTP Positions	208.60	208.60	210.60	210.60	216.10	215.10

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1342

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 Appropriation

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

FY 2019 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 2020 Base

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

FY 2020 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 Authority: 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 2020 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

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>
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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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1342, SB 1371

General	188.60	19,769,600	799,500	230,500	0	0	20,799,600
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	20,930,700	1,302,800	244,900	0	0	22,478,400

FY 2019 Total Appropriation

General	188.60	19,769,600	799,500	230,500	0	0	20,799,600
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	20,930,700	1,302,800	244,900	0	0	22,478,400

FY 2019 Estimated Expenditures

General	188.60	19,769,600	799,500	230,500	0	0	20,799,600
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	20,930,700	1,302,800	244,900	0	0	22,478,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(48,800)	(230,500)	0	0	(279,300)
Dedicated	0.00	0	0	(6,200)	0	0	(6,200)
Federal	0.00	0	0	(8,200)	0	0	(8,200)
Total	0.00	0	(48,800)	(244,900)	0	0	(293,700)

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 2020 Base							
General	188.60	19,769,600	750,700	0	0	0	20,520,300
Dedicated	1.00	98,700	1,100	0	0	0	99,800
Federal	7.75	812,000	349,200	0	0	0	1,161,200
Other	4.75	250,400	153,000	0	0	0	403,400
Total	202.10	20,930,700	1,254,000	0	0	0	22,184,700

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(118,100)	0	0	0	0	(118,100)
Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(4,800)	0	0	0	0	(4,800)
Other	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(126,200)	0	0	0	0	(126,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	83,400	0	0	0	0	83,400
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	3,100	0	0	0	0	3,100
Other	0.00	900	0	0	0	0	900
Total	0.00	87,800	0	0	0	0	87,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$154,100 in one-time General Fund and \$3,300 in one-time federal fund spending authority for repair and replacement items.

General	0.00	0	71,800	82,300	0	0	154,100
Federal	0.00	0	1,000	2,300	0	0	3,300
Total	0.00	0	72,800	84,600	0	0	157,400

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	(6,600)	0	0	0	(6,600)
Total	0.00	0	(6,600)	0	0	0	(6,600)

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	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

Attorney General
State Legal Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51	Annualizations: This decision unit provides an annualization for the elected officials salary increase for July 1, 2019 through December 31, 2019 per HB 670, which passed during the 2018 legislative session.						
General	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	527,100	0	0	0	0	527,100
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	21,600	0	0	0	0	21,600
Other	0.00	6,000	0	0	0	0	6,000
Total	0.00	557,400	0	0	0	0	557,400
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	188.60	20,268,100	821,000	82,300	0	0	21,171,400
Dedicated	1.00	101,300	1,100	0	0	0	102,400
Federal	7.75	831,900	350,200	2,300	0	0	1,184,400
Other	4.75	254,500	153,000	0	0	0	407,500
Total	202.10	21,455,800	1,325,300	84,600	0	0	22,865,700

Line Items

12.01	Electronic Discovery and Document Review Software Subscription: The Governor recommends General Fund for software to process electronic discovery, which includes the process of identifying, preserving, collecting, processing, and producing electronic information for use in investigations or litigation.						
General	0.00	0	73,200	0	0	0	73,200
Total	0.00	0	73,200	0	0	0	73,200
12.02	Department of Water Resources Deputy Attorney General: The Governor does not recommend General Fund for a deputy attorney general at the Department of Water Resources.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.03 Offsite Backup and Disaster Recovery System: The Governor recommends one-time dedicated fund spending authority for a new disaster recovery system, including software, servers, storage, and a license, that would provide a means to create and house a full copy of backup data at a secure location offsite from the main data center.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	5,400	59,600	0	0	65,000
Total	0.00	0	5,400	59,600	0	0	65,000
12.04 Consumer Protection - Consumer Specialist: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a consumer specialist position to address an increase in consumer complaints. The expectation is for the workload to increase as the office begins to implement the ability for consumers to file complaints electronically.							
Other	1.00	67,000	0	5,800	0	0	72,800
Total	1.00	67,000	0	5,800	0	0	72,800
12.06 Criminal Disability Investigations Unit: The Governor recommends 3.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for two investigator positions and a crime analyst position to work with the United States Social Security Administration and the Idaho Disability Determination Services to establish a Cooperative Disability Investigations Unit in Idaho. The purpose of this unit will be to investigate allegations of fraudulent social security disability claims.							
General	0.00	0	3,800	10,000	0	0	13,800
Other	3.00	287,600	28,300	3,200	0	0	319,100
Total	3.00	287,600	32,100	13,200	0	0	332,900
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	19,100	0	0	0	19,100
Total	0.00	0	19,100	0	0	0	19,100
12.91 Lump Sum Authority : The Governor recommends that the budget 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

FY 2020 Gov's Recommendation

General	188.60	20,268,100	898,000	92,300	0	0	21,258,400
Dedicated	1.00	101,300	25,600	59,600	0	0	186,500
Federal	7.75	831,900	350,200	2,300	0	0	1,184,400
Other	8.75	609,100	181,300	9,000	0	0	799,400
Total	206.10	21,810,400	1,455,100	163,200	0	0	23,428,700

Attorney General

Internet Crimes Against Children

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 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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1342

General	8.50	853,300	259,000	48,500	788,700	0	1,949,500
Total	8.50	853,300	259,000	48,500	788,700	0	1,949,500

FY 2019 Total Appropriation

General	8.50	853,300	259,000	48,500	788,700	0	1,949,500
Total	8.50	853,300	259,000	48,500	788,700	0	1,949,500

FY 2019 Estimated Expenditures

General	8.50	853,300	259,000	48,500	788,700	0	1,949,500
Total	8.50	853,300	259,000	48,500	788,700	0	1,949,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(23,500)	(48,500)	0	0	(72,000)
Total	0.00	0	(23,500)	(48,500)	0	0	(72,000)

FY 2020 Base

General	8.50	853,300	235,500	0	788,700	0	1,877,500
Total	8.50	853,300	235,500	0	788,700	0	1,877,500

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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(5,500)	0	0	0	0	(5,500)

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$104,300 in one-time General Fund for repair and replacement items.							
General	0.00	0	2,700	101,600	0	0	104,300
Total	0.00	0	2,700	101,600	0	0	104,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	22,600	0	0	0	0	22,600
Total	0.00	22,600	0	0	0	0	22,600

FY 2020 Total Maintenance

General	8.50	873,800	238,200	101,600	788,700	0	2,002,300
Total	8.50	873,800	238,200	101,600	788,700	0	2,002,300

Line Items

12.05 Criminal Law Division - ICAC Admin Assistant: The Governor recommends 0.50 FTP and General Fund to increase an existing administrative assistant position from part-time to full-time to address workload issues in the administrative support of the Internet Crimes Against Children Unit's staff.							
General	0.50	26,500	0	0	0	0	26,500
Total	0.50	26,500	0	0	0	0	26,500
12.91 Lump Sum Authority: The Governor recommends that the budget 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

FY 2020 Gov's Recommendation

General	9.00	900,300	238,200	101,600	788,700	0	2,028,800
Total	9.00	900,300	238,200	101,600	788,700	0	2,028,800