

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	530,200	890,700	890,700	890,700	890,700
State Legal Services	22,478,400	22,007,100	23,185,500	23,133,600	24,414,200	23,678,400
Internet Crimes Against Children	1,949,500	1,863,400	2,428,800	2,426,400	2,474,800	2,457,100
Total	25,318,600	24,400,700	26,505,000	26,450,700	27,779,700	27,026,200
By Fund Source						
General	23,639,800	23,065,900	24,421,000	24,370,200	25,715,100	24,995,300
Dedicated	106,000	104,000	167,900	167,700	105,700	104,100
Federal	1,169,400	920,400	1,189,200	1,187,200	1,216,000	1,196,500
Other	403,400	310,400	726,900	725,600	742,900	730,300
Total	25,318,600	24,400,700	26,505,000	26,450,700	27,779,700	27,026,200
By Object						
Personnel Costs	21,784,000	21,605,100	22,773,500	22,719,200	23,961,300	23,482,900
Operating Expenditures	2,452,500	1,744,900	2,570,600	2,570,600	2,617,500	2,514,900
Capital Outlay	293,400	264,500	264,700	264,700	304,700	132,200
Trustee/Benefit Payments	788,700	786,200	896,200	896,200	896,200	896,200
Lump Sum	0	0	0	0	0	0
Total	25,318,600	24,400,700	26,505,000	26,450,700	27,779,700	27,026,200
FTP Positions	210.60	210.60	214.10	214.10	219.10	218.10

Attorney General
Special Litigation

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: 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1156

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 Appropriation

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

FY 2020 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 2021 Base

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

FY 2021 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 Budget Law Exemptions/Other Adjustments: 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 2021 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

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1156

General	188.60	20,386,200	898,000	92,300	0	0	21,376,500
Dedicated	1.00	101,800	6,500	59,600	0	0	167,900
Federal	6.75	714,700	197,200	2,300	0	0	914,200
Other	7.75	542,400	181,300	3,200	0	0	726,900
Total	204.10	21,745,100	1,283,000	157,400	0	0	23,185,500

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(48,700)	0	0	0	0	(48,700)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(1,700)	0	0	0	0	(1,700)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(51,900)	0	0	0	0	(51,900)

FY 2020 Total Appropriation

General	188.60	20,337,500	898,000	92,300	0	0	21,327,800
Dedicated	1.00	101,600	6,500	59,600	0	0	167,700
Federal	6.75	713,000	197,200	2,300	0	0	912,500
Other	7.75	541,100	181,300	3,200	0	0	725,600
Total	204.10	21,693,200	1,283,000	157,400	0	0	23,133,600

FY 2020 Estimated Expenditures

General	188.60	20,337,500	898,000	92,300	0	0	21,327,800
Dedicated	1.00	101,600	6,500	59,600	0	0	167,700
Federal	6.75	713,000	197,200	2,300	0	0	912,500
Other	7.75	541,100	181,300	3,200	0	0	725,600
Total	204.10	21,693,200	1,283,000	157,400	0	0	23,133,600

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(74,200)	(92,300)	0	0	(166,500)
Dedicated	0.00	0	(5,400)	(59,600)	0	0	(65,000)
Federal	0.00	0	(1,000)	(2,300)	0	0	(3,300)
Other	0.00	0	0	(3,200)	0	0	(3,200)
Total	0.00	0	(80,600)	(157,400)	0	0	(238,000)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	48,700	0	0	0	0	48,700
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	51,900	0	0	0	0	51,900
FY 2021 Base							
General	188.60	20,386,200	823,800	0	0	0	21,210,000
Dedicated	1.00	101,800	1,100	0	0	0	102,900
Federal	6.75	714,700	196,200	0	0	0	910,900
Other	7.75	542,400	181,300	0	0	0	723,700
Total	204.10	21,745,100	1,202,400	0	0	0	22,947,500
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(110,700)	0	0	0	0	(110,700)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(117,100)	0	0	0	0	(117,100)
10.31	Repair, Replacement Items/Alterations: The Governor does not recommend one-time repair and replacement items for the State Legal Services Program.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Cost Increases: Adjustments to costs of insurance as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	11,900	0	0	0	11,900
Total	0.00	0	11,900	0	0	0	11,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	359,600	0	0	0	0	359,600
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	12,600	0	0	0	0	12,600
Other	0.00	8,800	0	0	0	0	8,800
Total	0.00	382,800	0	0	0	0	382,800
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	188.60	20,635,100	841,700	0	0	0	21,476,800
Dedicated	1.00	103,000	1,100	0	0	0	104,100
Federal	6.75	723,700	196,200	0	0	0	919,900
Other	7.75	549,000	181,300	0	0	0	730,300
Total	204.10	22,010,800	1,220,300	0	0	0	23,231,100

Line Items

12.01 Department of Labor Deputy Attorney General: The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Department of Labor, which continues to face a significant need for legal assistance. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Department of Labor's Penalty and Interest Fund to the General Fund monies necessary to cover the FY 2021 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.							
General	1.00	107,800	1,100	0	0	0	108,900
Total	1.00	107,800	1,100	0	0	0	108,900
12.02 Department of Health and Welfare Deputy Attorney General: At the request of the Attorney General, the Governor does not recommend a deputy attorney general position for the Department of Health and Welfare.							
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.03 Department of Correction Deputy Attorney General: The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position at the Department of Correction, which continues to face a significant and growing need for legal assistance.							
General	1.00	107,800	1,100	0	0	0	108,900
Total	1.00	107,800	1,100	0	0	0	108,900
12.04 Boards of Nursing and Pharmacy Deputy Attorney General: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a deputy attorney general position to be shared between the Board of Nursing and the Board of Pharmacy, which are not currently supported by a designated deputy attorney general. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Board of Nursing and the Board of Pharmacy State Regulatory Funds to the General Fund monies necessary to cover the FY 2021 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.							
General	1.00	107,800	2,200	7,500	0	0	117,500
Total	1.00	107,800	2,200	7,500	0	0	117,500
12.05 Idaho Transportation Department Deputy Attorney General: The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Department of Transportation, which anticipates a growing need for legal assistance. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Department of Transportation's State Highway Fund to the General Fund monies necessary to cover the FY 2021 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.							
General	1.00	107,800	1,100	0	0	0	108,900
Total	1.00	107,800	1,100	0	0	0	108,900
12.06 Microsoft Office 365 Software Subscription: The Governor does not recommend General Fund for annual software subscriptions for the State Legal Services Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Adobe Acrobat Pro Software Subscription: The Governor does not recommend one-time General Fund for software subscriptions for the State Legal Services Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Windows Enterprise Annual Subscription: The Governor does not recommend General Fund for upgraded workstation software licensing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Form Management Software Subscription: The Governor does not recommend General Fund for annual software subscriptions.							
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>
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
12.91 Budget Law Exemptions/Other Adjustments: 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 2021 Gov's Recommendation

General	192.60	21,066,300	850,300	7,500	0	0	21,924,100
Dedicated	1.00	103,000	1,100	0	0	0	104,100
Federal	6.75	723,700	196,200	0	0	0	919,900
Other	7.75	549,000	181,300	0	0	0	730,300
Total	208.10	22,442,000	1,228,900	7,500	0	0	23,678,400

	<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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1156

General	9.00	906,400	243,900	107,300	896,200	0	2,153,800
Federal	1.00	122,000	153,000	0	0	0	275,000
Total	10.00	1,028,400	396,900	107,300	896,200	0	2,428,800

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,100)	0	0	0	0	(2,100)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(2,400)	0	0	0	0	(2,400)

FY 2020 Total Appropriation

General	9.00	904,300	243,900	107,300	896,200	0	2,151,700
Federal	1.00	121,700	153,000	0	0	0	274,700
Total	10.00	1,026,000	396,900	107,300	896,200	0	2,426,400

FY 2020 Estimated Expenditures

General	9.00	904,300	243,900	107,300	896,200	0	2,151,700
Federal	1.00	121,700	153,000	0	0	0	274,700
Total	10.00	1,026,000	396,900	107,300	896,200	0	2,426,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(5,000)	(107,300)	0	0	(112,300)
Total	0.00	0	(5,000)	(107,300)	0	0	(112,300)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,400	0	0	0	0	2,400

Executive Budget Detail

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 2021 Base							
General	9.00	906,400	238,900	0	896,200	0	2,041,500
Federal	1.00	122,000	153,000	0	0	0	275,000
Total	10.00	1,028,400	391,900	0	896,200	0	2,316,500

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(5,000)	0	0	0	0	(5,000)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(5,600)	0	0	0	0	(5,600)

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$128,100 in one-time General Fund for repair and replacement items.

General	0.00	0	3,400	124,700	0	0	128,100
Total	0.00	0	3,400	124,700	0	0	128,100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	15,900	0	0	0	0	15,900
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	18,100	0	0	0	0	18,100

FY 2021 Total Maintenance

General	9.00	917,300	242,300	124,700	896,200	0	2,180,500
Federal	1.00	123,600	153,000	0	0	0	276,600
Total	10.00	1,040,900	395,300	124,700	896,200	0	2,457,100

Line Items

12.91 Budget Law Exemptions/Other Adjustments: 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 2021 Gov's Recommendation

General	9.00	917,300	242,300	124,700	896,200	0	2,180,500
Federal	1.00	123,600	153,000	0	0	0	276,600
Total	10.00	1,040,900	395,300	124,700	896,200	0	2,457,100