

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	339,500	407,900	407,900	890,700	890,700
State Legal Services	23,141,900	23,025,700	23,678,400	23,678,400	24,524,800	24,216,300
Internet Crimes Against Children	2,426,700	2,322,500	2,457,100	2,457,100	2,491,600	2,480,800
Total	26,459,300	25,687,700	26,543,400	26,543,400	27,907,100	27,587,800
By Fund Source						
General	24,378,300	23,606,700	24,512,500	24,512,500	25,825,900	25,526,600
Dedicated	167,700	167,700	104,100	104,100	106,800	106,300
Federal	1,187,500	1,187,500	1,196,500	1,196,500	1,230,100	1,214,100
Other	725,800	725,800	730,300	730,300	744,300	740,800
Total	26,459,300	25,687,700	26,543,400	26,543,400	27,907,100	27,587,800
By Object						
Personnel Costs	22,727,800	22,656,800	23,482,900	23,482,900	24,302,300	24,065,900
Operating Expenditures	2,570,600	1,970,300	2,032,100	2,032,100	2,526,600	2,491,200
Capital Outlay	264,700	235,100	132,200	132,200	182,000	134,500
Trustee/Benefit Payments	896,200	825,500	896,200	896,200	896,200	896,200
Lump Sum	0	0	0	0	0	0
Total	26,459,300	25,687,700	26,543,400	26,543,400	27,907,100	27,587,800
FTP Positions	214.10	214.10	219.00	219.00	221.00	220.00

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 2021 Original Appropriation

3.00 :

General	0.00	0	407,900	0	0	0	407,900
Total	0.00	0	407,900	0	0	0	407,900

FY 2021 Total Appropriation

General	0.00	0	407,900	0	0	0	407,900
Total	0.00	0	407,900	0	0	0	407,900

FY 2021 Estimated Expenditures

General	0.00	0	407,900	0	0	0	407,900
Total	0.00	0	407,900	0	0	0	407,900

FY 2022 Base

General	0.00	0	407,900	0	0	0	407,900
Total	0.00	0	407,900	0	0	0	407,900

FY 2022 Total Maintenance

General	0.00	0	407,900	0	0	0	407,900
Total	0.00	0	407,900	0	0	0	407,900

Line Items

12.01 Special Litigation Funds: The Governor recommends the Attorney General's request of General Fund for the Special Litigation Program to support the Attorney General in representing the State of Idaho, its governmental entities, and its counties when litigation costs arise that cannot be accurately anticipated or budgeted for in advance, when an ethical conflict concerning the representation of the entity occurs, or when special expertise is necessary.

General	0.00	0	482,800	0	0	0	482,800
Total	0.00	0	482,800	0	0	0	482,800

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

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 2022 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 2021 Original Appropriation

3.00 :							
General	193.00	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	7.00	723,700	196,200	0	0	0	919,900
Other	8.00	549,000	181,300	0	0	0	730,300
Total	209.00	22,442,000	1,228,900	7,500	0	0	23,678,400

FY 2021 Total Appropriation

General	193.00	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	7.00	723,700	196,200	0	0	0	919,900
Other	8.00	549,000	181,300	0	0	0	730,300
Total	209.00	22,442,000	1,228,900	7,500	0	0	23,678,400

FY 2021 Estimated Expenditures

General	193.00	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	7.00	723,700	196,200	0	0	0	919,900
Other	8.00	549,000	181,300	0	0	0	730,300
Total	209.00	22,442,000	1,228,900	7,500	0	0	23,678,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(600)	(7,500)	0	0	(8,100)
Total	0.00	0	(600)	(7,500)	0	0	(8,100)

FY 2022 Base

General	193.00	21,066,300	849,700	0	0	0	21,916,000
Dedicated	1.00	103,000	1,100	0	0	0	104,100
Federal	7.00	723,700	196,200	0	0	0	919,900
Other	8.00	549,000	181,300	0	0	0	730,300
Total	209.00	22,442,000	1,228,300	0	0	0	23,670,300

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							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	73,700	0	0	0	0	73,700
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	77,900	0	0	0	0	77,900
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 coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(27,000)	0	0	0	(27,000)
Total	0.00	0	(27,000)	0	0	0	(27,000)
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	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	375,000	0	0	0	0	375,000
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	12,800	0	0	0	0	12,800
Other	0.00	8,900	0	0	0	0	8,900
Total	0.00	398,500	0	0	0	0	398,500
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

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 2022 Total Maintenance							
General	193.00	21,515,000	825,100	0	0	0	22,340,100
Dedicated	1.00	105,200	1,100	0	0	0	106,300
Federal	7.00	738,700	196,200	0	0	0	934,900
Other	8.00	559,500	181,300	0	0	0	740,800
Total	209.00	22,918,400	1,203,700	0	0	0	24,122,100

Line Items

12.01 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

12.02 Paralegal: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a paralegal position for the Division of Civil Litigation to support increasing workloads.

General	1.00	84,700	4,900	4,600	0	0	94,200
Total	1.00	84,700	4,900	4,600	0	0	94,200

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 2022 Gov's Recommendation

General	194.00	21,599,700	830,000	4,600	0	0	22,434,300
Dedicated	1.00	105,200	1,100	0	0	0	106,300
Federal	7.00	738,700	196,200	0	0	0	934,900
Other	8.00	559,500	181,300	0	0	0	740,800
Total	210.00	23,003,100	1,208,600	4,600	0	0	24,216,300

	<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 2021 Original Appropriation

3.00 :							
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

FY 2021 Total Appropriation

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

FY 2021 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

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

FY 2022 Base

General	9.00	917,300	238,900	0	896,200	0	2,052,400
Federal	1.00	123,600	153,000	0	0	0	276,600
Total	10.00	1,040,900	391,900	0	896,200	0	2,329,000

	<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							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	3,000	0	0	0	0	3,000
Federal	0.00	400	0	0	0	0	400
Total	0.00	3,400	0	0	0	0	3,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for repair and replacement items.							
General	0.00	0	0	129,900	0	0	129,900
Total	0.00	0	0	129,900	0	0	129,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	16,300	0	0	0	0	16,300
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	18,500	0	0	0	0	18,500

FY 2022 Total Maintenance

General	9.00	936,600	238,900	129,900	896,200	0	2,201,600
Federal	1.00	126,200	153,000	0	0	0	279,200
Total	10.00	1,062,800	391,900	129,900	896,200	0	2,480,800

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 2022 Gov's Recommendation

General	9.00	936,600	238,900	129,900	896,200	0	2,201,600
Federal	1.00	126,200	153,000	0	0	0	279,200
Total	10.00	1,062,800	391,900	129,900	896,200	0	2,480,800