

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Attorney General							160		
Division: Attorney General									AT1
Appropriation Unit: Special Litigation									ATAA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								ATAA
	10000	General	0.00	0	407,900	0	0	407,900	
			0.00	0	407,900	0	0	407,900	
1.61	Reverted Appropriation Balances								ATAA
OT	10000	General	0.00	0	(2,800)	0	0	(2,800)	
			0.00	0	(2,800)	0	0	(2,800)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								ATAA
	10000	General	0.00	0	407,900	0	0	407,900	
OT	10000	General	0.00	0	(2,800)	0	0	(2,800)	
			0.00	0	405,100	0	0	405,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								ATAA
	10000	General	0.00	0	740,700	0	0	740,700	
OT	10000	General	0.00	0	150,000	0	0	150,000	
			0.00	0	890,700	0	0	890,700	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								ATAA
	10000	General	0.00	0	740,700	0	0	740,700	
OT	10000	General	0.00	0	150,000	0	0	150,000	
			0.00	0	890,700	0	0	890,700	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								ATAA
	10000	General	0.00	0	740,700	0	0	740,700	
OT	10000	General	0.00	0	150,000	0	0	150,000	
			0.00	0	890,700	0	0	890,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							ATAA
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(150,000)	0	0	(150,000)
			0.00	0	(150,000)	0	0	(150,000)
FY 2023 Base								
9.00	FY 2023 Base							ATAA
	10000	General	0.00	0	740,700	0	0	740,700
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	740,700	0	0	740,700
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							ATAA
	10000	General	0.00	0	740,700	0	0	740,700
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	740,700	0	0	740,700
FY 2023 Total								
13.00	FY 2023 Total							ATAA
	10000	General	0.00	0	740,700	0	0	740,700
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	740,700	0	0	740,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Attorney General					160	
Division: Attorney General						AT1
Appropriation Unit: State Legal Services						ATAB

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation ATAB

10000	General	193.00	21,066,300	849,700	0	0	21,916,000
OT 10000	General	0.00	0	600	7,500	0	8,100
34800	Federal	7.00	723,700	196,200	0	0	919,900
34900	Dedicated	3.00	289,100	28,300	0	0	317,400
34904	Dedicated	5.00	259,900	153,000	0	0	412,900
49900	Dedicated	1.00	103,000	1,100	0	0	104,100
		209.00	22,442,000	1,228,900	7,500	0	23,678,400

1.21 Account Transfers ATAB

OT 10000	General	0.00	(624,200)	307,100	317,100	0	0
OT 34800	Federal	0.00	0	(18,300)	18,300	0	0
OT 34904	Dedicated	0.00	(10,000)	10,000	0	0	0
		0.00	(634,200)	298,800	335,400	0	0

1.31 Transfers Between Programs ATAB

OT 34800	Federal	0.00	0	(30,000)	0	0	(30,000)
		0.00	0	(30,000)	0	0	(30,000)

1.41 Receipts to Appropriation ATAB

OT 10000	General	0.00	0	0	4,800	0	4,800
		0.00	0	0	4,800	0	4,800

1.61 Reverted Appropriation Balances ATAB

OT 10000	General	0.00	(193,900)	(85,000)	(59,700)	0	(338,600)
OT 34800	Federal	0.00	(93,700)	(107,500)	(4,400)	0	(205,600)
OT 34900	Dedicated	0.00	(78,900)	(22,700)	0	0	(101,600)
OT 34904	Dedicated	0.00	(14,800)	(8,600)	0	0	(23,400)
OT 49900	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(381,700)	(223,800)	(64,100)	0	(669,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							ATAB
	10000	General	193.00	21,066,300	849,700	0	0	21,916,000
OT	10000	General	0.00	(818,100)	222,700	269,700	0	(325,700)
	34800	Federal	7.00	723,700	196,200	0	0	919,900
OT	34800	Federal	0.00	(93,700)	(155,800)	13,900	0	(235,600)
	34900	Dedicated	3.00	289,100	28,300	0	0	317,400
OT	34900	Dedicated	0.00	(78,900)	(22,700)	0	0	(101,600)
	34904	Dedicated	5.00	259,900	153,000	0	0	412,900
OT	34904	Dedicated	0.00	(24,800)	1,400	0	0	(23,400)
	49900	Dedicated	1.00	103,000	1,100	0	0	104,100
OT	49900	Dedicated	0.00	(400)	0	0	0	(400)
			209.00	21,426,100	1,273,900	283,600	0	22,983,600

FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							ATAB
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100
OT	10000	General	0.00	0	3,600	4,600	0	8,200
	34800	Federal	7.00	738,700	196,200	0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
			210.00	23,003,100	1,208,600	4,600	0	24,216,300

FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							ATAB
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100
OT	10000	General	0.00	0	3,600	4,600	0	8,200
	34800	Federal	7.00	738,700	196,200	0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
			210.00	23,003,100	1,208,600	4,600	0	24,216,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								ATAB
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100	
OT	10000	General	0.00	0	3,600	4,600	0	8,200	
	34800	Federal	7.00	738,700	196,200	0	0	934,900	
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400	
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400	
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300	
			210.00	23,003,100	1,208,600	4,600	0	24,216,300	

Base Adjustments

8.41	Removal of One-Time Expenditures								ATAB
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(3,600)	(4,600)	0	(8,200)	
			0.00	0	(3,600)	(4,600)	0	(8,200)	

FY 2023 Base

9.00	FY 2023 Base								ATAB
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	7.00	738,700	196,200	0	0	934,900	
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400	
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400	
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300	
			210.00	23,003,100	1,205,000	0	0	24,208,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							ATAB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	165,400	0	0	0	165,400
34800	Federal		0.00	5,600	0	0	0	5,600
34900	Dedicated		0.00	2,600	0	0	0	2,600
34904	Dedicated		0.00	3,100	0	0	0	3,100
49900	Dedicated		0.00	700	0	0	0	700
			0.00	177,400	0	0	0	177,400
10.12	Change in Variable Benefit Costs							ATAB
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(71,300)	0	0	0	(71,300)
34800	Federal		0.00	(2,300)	0	0	0	(2,300)
34900	Dedicated		0.00	(1,000)	0	0	0	(1,000)
34904	Dedicated		0.00	(700)	0	0	0	(700)
49900	Dedicated		0.00	(400)	0	0	0	(400)
			0.00	(75,700)	0	0	0	(75,700)
10.31	Repair, Replacement Items/Alteration Req #1							ATAB
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	112,000	0	0	112,000
OT	34800	Federal	0.00	0	4,000	0	0	4,000
			0.00	0	116,000	0	0	116,000
10.32	Repair, Replacement Items/Alteration Req #2							ATAB
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	48,000	0	0	48,000
			0.00	0	48,000	0	0	48,000
10.35	Repair, Replacement Items/Alteration Req #5							ATAB
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	6,900	0	0	6,900
			0.00	0	6,900	0	0	6,900
10.45	Risk Management Costs							ATAB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	15,800	0	0	15,800
			0.00	0	15,800	0	0	15,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(2,600)	0	0	(2,600)
		0.00	0	(2,600)	0	0	(2,600)

ATAB

10.47	Treasurer's Fees						
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)

ATAB

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	948,300	0	0	0	948,300
34800	Federal	0.00	29,800	0	0	0	29,800
34900	Dedicated	0.00	12,200	0	0	0	12,200
34904	Dedicated	0.00	9,200	0	0	0	9,200
49900	Dedicated	0.00	4,700	0	0	0	4,700
		0.00	1,004,200	0	0	0	1,004,200

ATAB

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance						
10000	General	194.00	22,642,100	839,300	0	0	23,481,400
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	166,900	0	0	166,900
34800	Federal	7.00	771,800	196,200	0	0	968,000
OT 34800	Federal	0.00	0	4,000	0	0	4,000
34900	Dedicated	3.00	308,900	28,300	0	0	337,200
34904	Dedicated	5.00	276,000	153,000	0	0	429,000
49900	Dedicated	1.00	110,200	1,100	0	0	111,300
		210.00	24,109,000	1,388,800	0	0	25,497,800

ATAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	Security Software							ATAB
The Governor recommends General Fund and federal fund spending authority for security software. The recommendation reflects the funding distribution by fund and by program as intended by the agency.								
10000	General	0.00	0	39,800	0	0	39,800	
34800	Federal	0.00	0	2,400	0	0	2,400	
		0.00	0	42,200	0	0	42,200	
12.02	Microsoft Office 365							ATAB
The Governor recommends General Fund and federal fund spending authority for Microsoft Office 365.								
10000	General	0.00	0	39,000	0	0	39,000	
34800	Federal	0.00	0	3,300	0	0	3,300	
		0.00	0	42,300	0	0	42,300	
12.03	Case Management Software							ATAB
The Governor recommends General Fund for case management software.								
10000	General	0.00	0	160,000	0	0	160,000	
		0.00	0	160,000	0	0	160,000	
12.04	Paralegal for Tobacco Arbitration							ATAB
The Governor recommends 1.0 FTP, Millennium Fund spending authority, and one-time dedicated fund spending authority for a paralegal in the Consumer Protection Division to work on tobacco arbitration matters.								
OT 34904	Dedicated	0.00	0	8,200	0	0	8,200	
49900	Dedicated	1.00	85,531	1,300	0	0	86,831	
OT 49900	Dedicated	0.00	0	0	0	0	0	
		1.00	85,531	9,500	0	0	95,031	
12.05	10% Salary Equalization Increases							ATAB
For consistency across state agencies, the Governor recommends a 5% Change in Employee Compensation for permanent employees to be distributed by merit as reflected in DU 10.61. Additionally, the Governor recognizes the valuable contribution of the Office of the Attorney General and encourages the Legislature to examine a targeted approach to recruiting and retaining qualified attorneys within the Office of the Attorney General.								
10000	General	0.00	0	0	0	0	0	
34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	0	0	0	0	
34904	Dedicated	0.00	0	0	0	0	0	
49900	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
12.07	Civil Litigation DAG at the Idaho Transportation Dept.							ATAB
The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Idaho Transportation Department. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the department's State Highway Fund to the General Fund monies necessary to cover the FY 2023 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.								
10000	General	1.00	107,330	1,100	0	0	108,430	
		1.00	107,330	1,100	0	0	108,430	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.08	Natural Resources DAG at the Idaho Department of Water Resources							ATAB
The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Idaho Department of Water Resources.								
	10000	General	1.00	107,330	1,100	0	0	108,430
			1.00	107,330	1,100	0	0	108,430
12.09	Fair Hearings Unit DAG							ATAB
The Governor recommends using an existing FTP given that an attorney position has been freed up due to the consolidation of occupational licensing.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.10	Medicaid Fraud Investigative Auditor							ATAB
The Governor recommends 1.0 FTP, General Fund, federal fund spending authority (\$91,400 ongoing, \$3,000 one-time), and one-time dedicated fund spending authority for an investigative auditor position for the Medicaid Fraud Control Unit.								
	10000	General	0.25	28,800	2,500	0	0	31,300
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.75	86,300	7,400	0	0	93,700
OT	34800	Federal	0.00	0	3,000	0	0	3,000
OT	34904	Dedicated	0.00	0	1,000	0	0	1,000
			1.00	115,100	13,900	0	0	129,000
12.11	Financial Specialist							ATAB
The Governor does not recommend an additional financial specialist position at this time.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							ATAB
	10000	General	196.25	22,885,560	1,082,800	0	0	23,968,360
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	166,900	0	0	166,900
	34800	Federal	7.75	858,100	209,300	0	0	1,067,400
OT	34800	Federal	0.00	0	7,000	0	0	7,000
	34900	Dedicated	3.00	308,900	28,300	0	0	337,200
	34904	Dedicated	5.00	276,000	153,000	0	0	429,000
OT	34904	Dedicated	0.00	0	9,200	0	0	9,200
	49900	Dedicated	2.00	195,731	2,400	0	0	198,131
OT	49900	Dedicated	0.00	0	0	0	0	0
			214.00	24,524,291	1,658,900	0	0	26,183,191

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Attorney General					160	
Division: Attorney General						AT1
Appropriation Unit: Internet Crimes Against Children						ATAC

FY 2021 Total Appropriation

1.00 FY 2021 Total Appropriation ATAC

10000	General	9.00	917,300	238,900	0	896,200	2,052,400
OT 10000	General	0.00	0	3,400	124,700	0	128,100
34800	Federal	1.00	123,600	153,000	0	0	276,600
		10.00	1,040,900	395,300	124,700	896,200	2,457,100

1.21 Account Transfers ATAC

OT 10000	General	0.00	(35,000)	33,000	2,000	0	0
OT 34800	Federal	0.00	0	(94,100)	68,700	25,400	0
		0.00	(35,000)	(61,100)	70,700	25,400	0

1.31 Transfers Between Programs ATAC

OT 34800	Federal	0.00	0	30,000	0	0	30,000
		0.00	0	30,000	0	0	30,000

1.61 Reverted Appropriation Balances ATAC

OT 10000	General	0.00	(13,200)	(58,700)	(23,000)	(86,800)	(181,700)
OT 34800	Federal	0.00	(2,600)	(6,200)	0	0	(8,800)
		0.00	(15,800)	(64,900)	(23,000)	(86,800)	(190,500)

FY 2021 Actual Expenditures

2.00 FY 2021 Actual Expenditures ATAC

10000	General	9.00	917,300	238,900	0	896,200	2,052,400
OT 10000	General	0.00	(48,200)	(22,300)	103,700	(86,800)	(53,600)
34800	Federal	1.00	123,600	153,000	0	0	276,600
OT 34800	Federal	0.00	(2,600)	(70,300)	68,700	25,400	21,200
		10.00	990,100	299,300	172,400	834,800	2,296,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								ATAC
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700	
OT	10000	General	0.00	0	0	129,900	0	129,900	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
			10.00	1,062,800	391,900	129,900	896,200	2,480,800	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								ATAC
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700	
OT	10000	General	0.00	0	0	129,900	0	129,900	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
			10.00	1,062,800	391,900	129,900	896,200	2,480,800	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								ATAC
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700	
OT	10000	General	0.00	0	0	129,900	0	129,900	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
			10.00	1,062,800	391,900	129,900	896,200	2,480,800	

Base Adjustments									
8.41	Removal of One-Time Expenditures								ATAC
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	(129,900)	0	(129,900)	
			0.00	0	0	(129,900)	0	(129,900)	

FY 2023 Base									
9.00	FY 2023 Base								ATAC
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
			10.00	1,062,800	391,900	0	896,200	2,350,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							ATAC
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General	0.00	7,700	0	0	0	7,700	
34800	Federal	0.00	900	0	0	0	900	
		0.00	8,600	0	0	0	8,600	
10.12	Change in Variable Benefit Costs							ATAC
This decision unit reflects a change in variable benefits.								
10000	General	0.00	(3,100)	0	0	0	(3,100)	
34800	Federal	0.00	(400)	0	0	0	(400)	
		0.00	(3,500)	0	0	0	(3,500)	
10.31	Repair, Replacement Items/Alteration Req #1							ATAC
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	16,000	0	0	16,000	
		0.00	0	16,000	0	0	16,000	
10.32	Repair, Replacement Items/Alteration Req #2							ATAC
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	20,000	0	0	20,000	
		0.00	0	20,000	0	0	20,000	
10.33	Repair, Replacement Items/Alteration Req #3							ATAC
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	4,800	0	0	4,800	
		0.00	0	4,800	0	0	4,800	
10.34	Repair, Replacement Items/Alteration Req #4							ATAC
The Governor recommends one-time federal fund spending authority and federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund for the replacement of computers and computer related devices.								
OT 10000	General	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	1,500	0	0	1,500	
		0.00	0	1,500	0	0	1,500	
10.61	Salary Multiplier - Regular Employees							ATAC
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General	0.00	40,400	0	0	0	40,400	
34800	Federal	0.00	5,300	0	0	0	5,300	
		0.00	45,700	0	0	0	45,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								ATAC
	10000	General	9.00	981,600	238,900	0	896,200	2,116,700	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	42,300	0	0	42,300	
	34800	Federal	1.00	132,000	153,000	0	0	285,000	
			10.00	1,113,600	434,200	0	896,200	2,444,000	

Line Items

12.01	Security Software								ATAC
The Governor recommends General Fund and federal fund spending authority for security software. The recommendation reflects the funding distribution by fund and by program as intended by the agency.									
	10000	General	0.00	0	7,400	0	0	7,400	
			0.00	0	7,400	0	0	7,400	

12.02	Microsoft Office 365								ATAC
The Governor recommends General Fund and federal fund spending authority for Microsoft Office 365.									
	10000	General	0.00	0	6,900	0	0	6,900	
			0.00	0	6,900	0	0	6,900	

12.05	10% Salary Equalization Increases								ATAC
For consistency across state agencies, the Governor recommends a 5% Change in Employee Compensation for permanent employees to be distributed by merit as reflected in DU 10.61. Additionally, the Governor recognizes the valuable contribution of the Office of the Attorney General and encourages the Legislature to examine a targeted approach to recruiting and retaining qualified attorneys within the Office of the Attorney General.									
	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.06	Internet Crimes Against Children Investigators								ATAC
The Governor recommends 1.0 FTP, General Fund, federal fund spending authority, and one-time dedicated fund spending authority for one deputy attorney general position and one contract position for the Internet Crimes Against Children Program.									
	10000	General	1.00	108,956	13,800	0	121,100	243,856	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	6,000	6,000	
OT	34904	Dedicated	0.00	0	9,800	0	0	9,800	
			1.00	108,956	23,600	0	127,100	259,656	

12.12	Juvenile Justice Delinquency Prevention Grant								ATAC
The Governor recommends ongoing federal fund spending authority for an increase in the Office of Juvenile Justice and Delinquency Prevention Grant to the Office of the Attorney General for the Idaho Internet Crimes Against Children Task Force Program.									
	34800	Federal	0.00	0	65,800	0	0	65,800	
			0.00	0	65,800	0	0	65,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total									
13.00	FY 2023 Total								ATAC
	10000	General	10.00	1,090,556	267,000	0	1,017,300	2,374,856	
OT	10000	General	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	42,300	0	0	42,300	
	34800	Federal	1.00	132,000	218,800	0	6,000	356,800	
OT	34904	Dedicated	0.00	0	9,800	0	0	9,800	
			11.00	1,222,556	537,900	0	1,023,300	2,783,756	