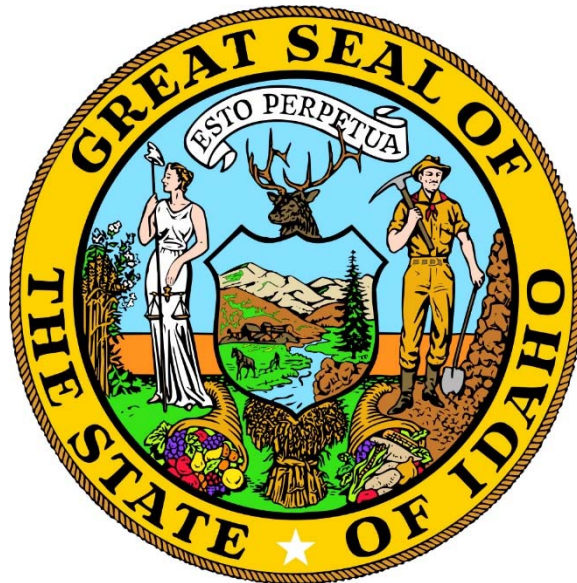


OFFICE OF THE ATTORNEY GENERAL

Fiscal Year 2023 Budget Request



Sept. 1, 2021

Agency Summary And Certification

FY 2023 Request

Agency: Attorney General

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

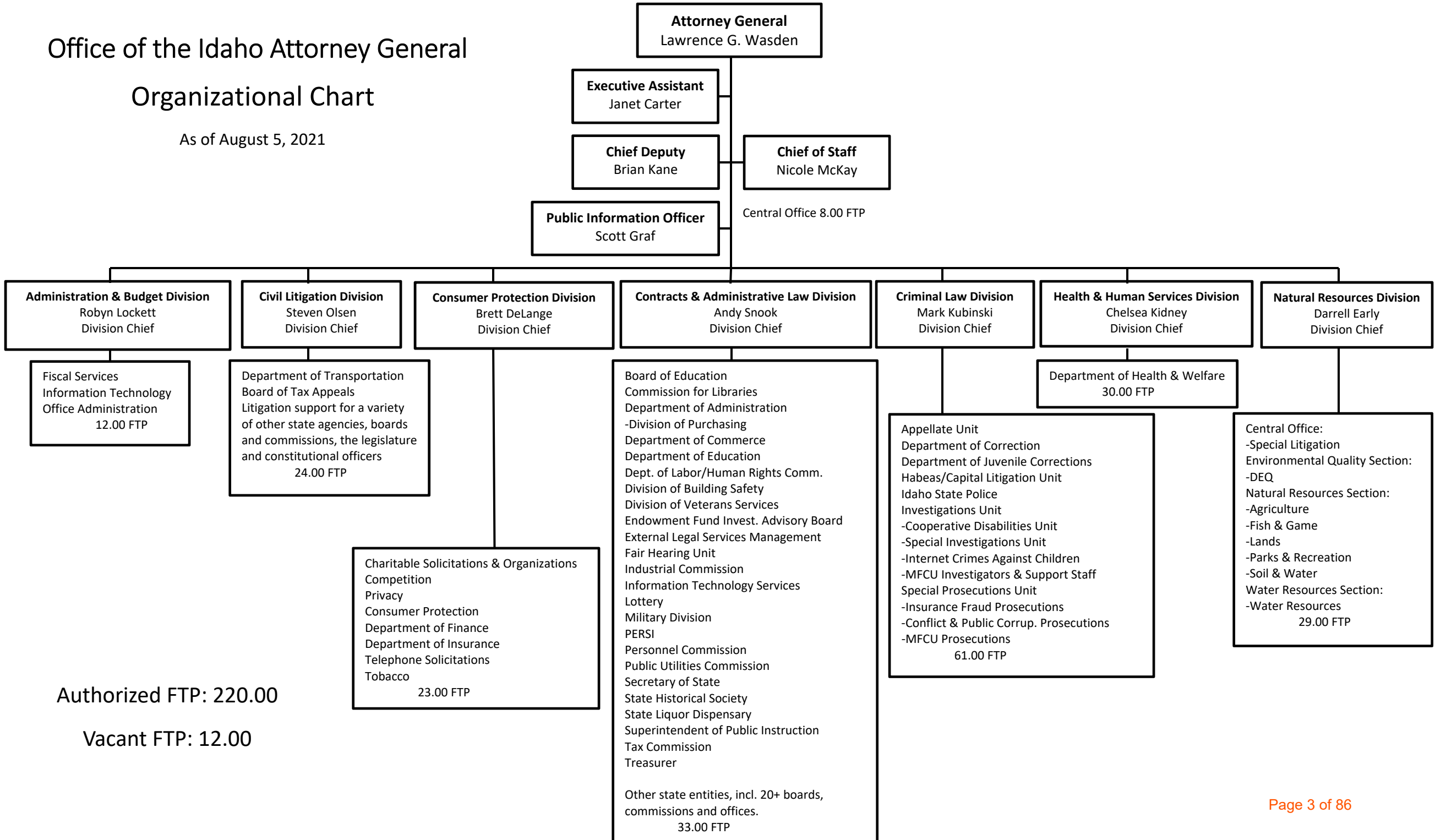
Signature of Department Director: Lawrence Wasden Date: 08/30/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
	Special Litigation		407,900	405,100	890,700	890,700	740,700
	State Legal Services		23,678,400	22,983,600	24,216,300	24,216,300	26,010,781
	Internet Crimes Against Children		2,457,100	2,296,600	2,480,800	2,480,800	2,691,014
	Total		26,543,400	25,685,300	27,587,800	27,587,800	29,442,495
By Fund Source							
G	10000	General	24,512,500	23,994,200	25,526,600	25,526,600	27,135,046
F	34800	Federal	1,196,500	982,100	1,214,100	1,214,100	1,347,800
D	34900	Dedicated	317,400	215,800	323,400	323,400	330,500
D	34904	Dedicated	412,900	389,500	417,400	417,400	424,700
D	49900	Dedicated	104,100	103,700	106,300	106,300	204,449
	Total		26,543,400	25,685,300	27,587,800	27,587,800	29,442,495
By Account Category							
	Operating Expense		2,032,100	1,978,300	2,491,200	2,491,200	2,878,600
	Capital Outlay		132,200	456,000	134,500	134,500	0
	Trustee/Benefit		896,200	834,800	896,200	896,200	1,023,300
	Personnel Cost		23,482,900	22,416,200	24,065,900	24,065,900	25,540,595
	Total		26,543,400	25,685,300	27,587,800	27,587,800	29,442,495
	FTP Positions		219.00	219.00	220.00	220.00	227.00
	Total		219.00	219.00	220.00	220.00	227.00

Office of the Idaho Attorney General

Organizational Chart

As of August 5, 2021



Authorized FTP: 220.00

Vacant FTP: 12.00

Division Description

Request for Fiscal Year: 2023

Agency: Attorney General

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Division: Attorney General

AT1

Statutory Authority: §67-1401 through 67-1409 define the role of the Attorney General.

The Office of the Attorney General provides legal representation for the State of Idaho. This representation is furnished to state agencies, offices and boards in the furtherance of the state's legal interests. The office is part of state government's executive branch and its duties are laid out in the Idaho Constitution.

Additional details are noted in the attached document.

SPECIAL LITIGATION

DESCRIPTION OF PROGRAM GOAL: To represent the State of Idaho, its governmental entities, and 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.

LIST OF OBJECTIVES:

1. Provide moneys for technical experts to assist in the presentation of the State's position in major on-going state and federal natural resource, antitrust, consumer protection, charitable trusts and tobacco litigation.
2. Provide moneys for litigation costs associated with major on-going state and federal natural resource litigation, as well as antitrust, consumer protection, charitable trusts and tobacco litigation.
3. Provide moneys for litigation costs that reasonably could not be anticipated or accurately budgeted for in advance.
4. Provide technical experts to assist and represent the governmental entities of the State and/or its counties whenever the Attorney General's staff does not possess the technical expertise necessary.
5. Engage private legal representation when required or necessary due to ethical conflict between governmental entities of the State and/or its counties, or where the representation is necessary due to unique resource or expertise requirements.
6. Provide moneys for expert witnesses and scientific examinations and tests in capital litigation.

LIST OF PERFORMANCE INDICATORS:

1. The Governor and the Legislature directed the Office of the Attorney General to fully respond to all federal reserved water right claims filed in the SRBA and the Northern Idaho Adjudication. Rebuttal of these claims requires extensive scientific and technical studies. Thus, the office has been required to retain numerous experts to assist in the preparation and development of these scientific and technical studies. These studies are an on-going effort and their effectiveness will be determined through the litigation of the claims. The performance indicator is the dismissal or settlement of these claims.
2. Representing the state in litigation and administrative proceedings regarding the listing of species under the Endangered Species Act. The performance indicator is the level of state involvement in these proceedings.

3. Representing the state agencies in water rights matters in the SRBA, the Northern Idaho Adjudication and other state court and administrative actions. The performance indicator is the level of state involvement in these proceedings.
4. Representing the state in several cases involving the ownership of the beds and banks of various rivers and lakes within Idaho. The performance indicator is the reasonableness of the time it takes to prepare and litigate each of these cases.
5. Representing the state in litigation regarding tobacco company efforts to reduce or eliminate payments Idaho receives under its tobacco Master Settlement Agreement (MSA), antitrust, consumer protection, and charitable trusts. The performance indicator is the level of state involvement in these proceedings and the time and effort it takes to defend Idaho's MSA payments from reduction or elimination, the marketplace from anticompetitive or deceptive conduct, or Idaho charitable trust assets.

STATE LEGAL SERVICES

DESCRIPTION OF PROGRAM GOAL: Idaho Code §§ 67-1401 through 67-1409 define the role of the Attorney General. Amended in 1995, the role of the Attorney General has been expanded in two areas. Referred to as consolidation of legal services, all Deputy Attorneys General now report to the Attorney General and contracts for outside legal services are now assigned and overseen by the Office of the Attorney General.

LIST OF OBJECTIVES:

The State's chief legal officer, the Attorney General, meets his constitutional and statutory responsibilities through the efforts of seven divisions. Each division has a division chief who in turn reports directly to the Chief Deputy Attorney General and the Chief of Staff. The divisions and their respective responsibilities are as follows:

1. CIVIL LITIGATION

The Civil Litigation Division is responsible for providing centralized civil litigation representation and advice in significant cases for the State's constitutional officers and any state agency or department. The Division provides a defense for the State in tort claims, contract actions, actions brought against the judiciary and the legislature and employment claims brought against state agencies. The Division also prosecutes cases on behalf of the 29 professional boards which are part of the Bureau of Occupational Licenses and on behalf of the Boards of Pharmacy and Nursing. The division also provides administrative legal counsel, on a broad range of issues to state agencies, including the Department of Education and the Idaho Transportation Department.

2. CONSUMER PROTECTION

The Consumer Protection Division enforces over 15 consumer-related laws, including Idaho's Consumer Protection Act, Competition Act, Telephone Solicitation Act, and Charitable Solicitation Act. These laws protect consumers, businesses, and the marketplace from unfair and deceptive acts and practices. The Division presents educational events throughout the state, publishes consumer education manuals, and provides informal dispute resolution services to help consumers and businesses voluntarily resolve their disputes. As directed by the Attorney General, the Division enforces Idaho's Tobacco Master Settlement Agreement (MSA), Tobacco Master Settlement Agreement Complementary, Prevention of Minors' Access to Tobacco, and Reduced Cigarette Ignition Propensity Acts. Enforcement of these laws includes prosecuting violators and defending the laws against constitutional challenges in state and federal court actions. The MSA and other acts promote the public health and protect the fiscal soundness of the state. The Division also fulfills the Attorney General's duties concerning charitable trust assets as outlined in the Idaho Charitable Assets Protection Act, the Nonprofit Hospital Sale or Conversion Act, and other laws. These laws authorize the Attorney General to investigate allegations of misuse or waste of charitable trust assets, review petitions to modify charitable trusts, and initiate court actions to protect charitable purposes and donor intent. The Division also provides administrative legal counsel to state agencies, including the Department of Finance and the Department of Insurance, concerning a broad range of issues.

3. CONTRACTS AND ADMINISTRATIVE LAW

This Division, through its deputy attorneys general, provides centralized general legal counsel on a broad range of issues to state constitutional officers, state agencies, and numerous regulatory boards and commodity commissions. The Division also manages outside legal services contracts on behalf of the State, including the State's Risk Management Program and the Industrial Special Indemnity Fund, which includes appointment of special deputy attorneys general, monitoring of cases, and review and approval of attorney billings. The Division also includes the Fair Hearing Unit, which serves as an independent source of hearing officers for the Department of Health and Welfare in benefit program, support services, and enforcement matters.

4. CRIMINAL LAW DIVISION

- Provides legal advice and representation to the Idaho State Police; (including the Idaho Peace Officers Standards and Training Council), the Idaho Board of Correction, the Idaho Commission of Pardons and Paroles, and the Idaho Department of Juvenile Corrections; represents these agencies before state and federal courts.
- Represents the state in all criminal appeals, including appeals in all death penalty cases before the Idaho Supreme Court and the Idaho Court of Appeals.
- Represents the state in all federal habeas corpus cases, including death penalty cases brought by state prisoners both in federal district court and on appeal to the Ninth Circuit Court of Appeals.

- Represents the state before the United States Supreme Court in all criminal and habeas corpus cases, including death penalty cases.
- Has concurrent jurisdiction to prosecute insurance fraud cases throughout the state; houses two insurance crimes prosecutors, who handle cases developed through the Dept. of Insurance and the insurance industry in Idaho.
- Has concurrent jurisdiction to investigate and prosecute Medicaid provider fraud and abuse and neglect of patients housed in Medicaid funded residential facilities; houses a Medicaid Fraud Control Unit made up of two prosecutors, four investigators and a forensic auditor.
- Has concurrent jurisdiction to investigate and prosecute internet crimes against children and related crimes; houses the Attorney General's ICAC unit of one Commander, four forensic computer analysts, and thirteen task force agents from various state and local law enforcement agencies, including the Office of the Attorney General.
- Through the federally-funded Idaho ICAC Task Force, headed by the ICAC Unit's Commander, equips and trains investigators, forensic analysts, law enforcement and prosecutors throughout Idaho to effectively investigate crimes and respond to requests from the National Center for Missing and Exploited Children.
- Through a Special Prosecutions Unit of four attorneys and a Special Investigations Unit of four investigators and a crime analyst, provides statewide investigative and prosecutorial assistance and expertise when requested by local prosecutors; provides statewide investigative and prosecutorial services when the local investigative and/or prosecutorial authorities have a conflict of interest; and has statewide jurisdiction to investigate and prosecute county officials holding elective office for crimes committed while they are acting in their official capacity.
- The Special Investigation's Unit also houses two additional investigators who are dedicated to a joint federal-stat Cooperative Disabilities Investigations Unit for the investigation of criminal fraud by recipients of federal Social Security disability programs.
- Provides legal review for requests for extraditions pursuant to the Uniform Criminal Extradition Act and requests for temporary custody of inmates under the Interstate Agreement on Detainers.
- Provides legal analysis and advice to state agencies and legislators on criminal justice issues when requested.
- Serves as a legal research and training resource to Idaho prosecutors and law enforcement agencies.

5. NATURAL RESOURCES

The Natural Resources Division provides advice and assistance to state officials on natural resources and environmental law matters. The Natural Resources Division provides legal services for and supervises the deputy attorneys general who serve:

- Department of Agriculture
- Department of Fish and Game
- Department of Lands
- Department of Water Resources
- Department of Parks and Recreation
- Idaho Water Resources Board
- Department of Environmental Quality and INL Oversight Program
- Soil and Water Conservation Commission

Specifically, the Natural Resources Division:

- Represents the state in the Snake River Basin Adjudication, the Northern Idaho Adjudication and the Bear River Adjudication which includes litigation and negotiation of federal reserved water right claims.
- Represents the state in *National Wildlife Federation v. National Marine Fisheries Service, et al.* and other endangered species litigation.
- Represents the state Land Board Commissioners and IDL in all matters pertaining to the management and disposition of State endowment lands and public trust resources.
- Represents the state Director of IDWR in water rights administration cases including conjunctive management issues and civil actions.
- Represents state agencies in Federal Energy Regulatory Commission proceedings including hydroelectric relicensing.
- Represents the state in agriculture regulatory cases.
- Represents the state in environmental quality regulatory cases and administrative proceedings.

6. HEALTH & HUMAN SERVICES

The Division of Health & Human Services provides legal representation to the Idaho Department of Health and Welfare, including the Director, the Board of Health and Welfare and the Department's eight divisions:

- Medicaid
- Public Health
- Behavioral Health
- Family and Community Services

- Welfare
- Operational Services (financial services, audits and investigations)
- Information and Technology
- Licensing and Certification

This division has deputies in Boise at the Department's central office, Medicaid office, and in each of the seven regional offices around the state.

7. ADMINISTRATION AND BUDGET

The Administration and Budget Division is responsible for providing support services to the Office of Attorney General. Accounting services provided include payroll, accounts payable and accounts receivable. The Division prepares the annual budget request and manages the day-to-day expenditure of funds in accordance with established fiscal and accounting standards. Computer and communication services include management of the office computer and telephone systems.

INTERNET CRIMES AGAINST CHILDREN (ICAC)

DESCRIPTION OF PROGRAM GOAL: In its 2013 session, the Idaho Legislature enacted Idaho Code § 67-1410. With an effective date of July 1, 2013, Idaho Code § 67-1410 establishes an Internet Crimes Against Children Unit ("ICAC unit") within the AG's Office.

LIST OF OBJECTIVES: Pursuant to this statute.

LIST OF PERFORMANCE INDICATORS:

The ICAC unit is authorized to conduct a statewide program for the investigation and prosecution of internet-based crimes against children;

- The ICAC unit will be under the exclusive control of the AG.
- The AG may receive assistance for the ICAC unit from, or enter into agreements with, any law enforcement agency or prosecutor, and may renew, suspend or revoke any such agreements at any time.
- The AG may designate commissioned law enforcement officers employed by local law enforcement agencies or by the state of Idaho to serve as ICAC task force agents. Pursuant to Idaho Code § 67-1410, ICAC task force agents will have peace officer authority to investigate internet crimes against children and make arrests throughout Idaho. ICAC task force agents will serve solely at the discretion and will of the AG. Designation of a commissioned law enforcement officer to serve as an ICAC task force agent does not constitute employment by the AG or otherwise create a property right to which due process applies.
- The AG may employ attorneys, investigators and others for the ICAC, and may adopt rules necessary to implement the duties and responsibilities set forth in Idaho Code § 67-1410.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Attorney General							160
3.00	FY 2022 Original Appropriation						
10000	General	203.00	22,536,300	1,806,000	0	896,200	25,238,500
34800	Federal	8.00	864,900	349,200	0	0	1,214,100
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
OT 10000	General	0.00	0	153,600	134,500	0	288,100
		220.00	24,065,900	2,491,200	134,500	896,200	27,587,800
5.00	FY 2022 Total Appropriation						
10000	General	203.00	22,536,300	1,806,000	0	896,200	25,238,500
34800	Federal	8.00	864,900	349,200	0	0	1,214,100
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
OT 10000	General	0.00	0	153,600	134,500	0	288,100
		220.00	24,065,900	2,491,200	134,500	896,200	27,587,800
7.00	FY 2022 Estimated Expenditures						
10000	General	203.00	22,536,300	1,806,000	0	896,200	25,238,500
34800	Federal	8.00	864,900	349,200	0	0	1,214,100
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
OT 10000	General	0.00	0	153,600	134,500	0	288,100
		220.00	24,065,900	2,491,200	134,500	896,200	27,587,800
8.41	Removal of One-Time Expenditures						
OT 10000	General	0.00	0	(153,600)	(134,500)	0	(288,100)
		0.00	0	(153,600)	(134,500)	0	(288,100)
9.00	FY 2023 Base						
10000	General	203.00	22,536,300	1,806,000	0	896,200	25,238,500
34800	Federal	8.00	864,900	349,200	0	0	1,214,100
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
OT 10000	General	0.00	0	0	0	0	0
		220.00	24,065,900	2,337,600	0	896,200	27,299,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	Change in Variable Benefit Costs						
10000	General	0.00	(74,400)	0	0	0	(74,400)
34800	Federal	0.00	(2,700)	0	0	0	(2,700)
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	(79,200)	0	0	0	(79,200)
10.31	Repair, Replacement Items/Alteration Req #1						
OT 10000	General	0.00	0	128,000	0	0	128,000
OT 34800	Federal	0.00	0	4,000	0	0	4,000
		0.00	0	132,000	0	0	132,000
10.32	Repair, Replacement Items/Alteration Req #2						
OT 10000	General	0.00	0	68,000	0	0	68,000
		0.00	0	68,000	0	0	68,000
10.33	Repair, Replacement Items/Alteration Req #3						
OT 10000	General	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						
OT 10000	General	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
10.35	Repair, Replacement Items/Alteration Req #5						
OT 10000	General	0.00	0	6,900	0	0	6,900
		0.00	0	6,900	0	0	6,900
10.61	Salary Multiplier - Regular Employees						
10000	General	0.00	197,800	0	0	0	197,800
34800	Federal	0.00	7,000	0	0	0	7,000
34900	Dedicated	0.00	2,400	0	0	0	2,400
34904	Dedicated	0.00	1,800	0	0	0	1,800
49900	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	210,000	0	0	0	210,000
11.00	FY 2023 Total Maintenance						
10000	General	203.00	22,659,700	1,806,000	0	896,200	25,361,900
34800	Federal	8.00	869,200	349,200	0	0	1,218,400
34900	Dedicated	3.00	296,500	28,300	0	0	324,800
34904	Dedicated	5.00	265,500	153,000	0	0	418,500
49900	Dedicated	1.00	105,800	1,100	0	0	106,900
OT 10000	General	0.00	0	209,200	0	0	209,200
OT 34800	Federal	0.00	0	4,000	0	0	4,000
		220.00	24,196,700	2,550,800	0	896,200	27,643,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.01	Security Software						
	10000 General	0.00	0	49,600	0	0	49,600
		0.00	0	49,600	0	0	49,600
12.02	Microsoft Office 365						
	10000 General	0.00	0	45,900	0	0	45,900
	34800 Federal	0.00	0	3,300	0	0	3,300
		0.00	0	49,200	0	0	49,200
12.03	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						
	49900 Dedicated	1.00	83,249	1,300	0	0	84,549
	OT 49900 Dedicated	0.00	0	8,200	0	0	8,200
		1.00	83,249	9,500	0	0	92,749
12.05	3% Salary Equalization Increases						
	10000 General	0.00	600,400	0	0	0	600,400
	34800 Federal	0.00	21,700	0	0	0	21,700
	34900 Dedicated	0.00	5,700	0	0	0	5,700
	34904 Dedicated	0.00	6,200	0	0	0	6,200
	49900 Dedicated	0.00	4,800	0	0	0	4,800
		0.00	638,800	0	0	0	638,800
12.06	Two ICAC Investigators						
	10000 General	1.00	106,214	13,800	0	121,100	241,114
	34800 Federal	0.00	0	0	0	6,000	6,000
	OT 10000 General	0.00	0	9,800	0	0	9,800
		1.00	106,214	23,600	0	127,100	256,914
12.07	Civil Litigation DAG at the Idaho Transportation Dept.						
	10000 General	1.00	104,621	1,100	0	0	105,721
		1.00	104,621	1,100	0	0	105,721
12.08	Natural Resources DAG at the Idaho Dept. of Water Resources						
	10000 General	1.00	104,621	1,100	0	0	105,721
		1.00	104,621	1,100	0	0	105,721
12.09	Fair Hearings Unit DAG						
	10000 General	1.00	104,621	1,700	0	0	106,321
	OT 10000 General	0.00	0	9,400	0	0	9,400
		1.00	104,621	11,100	0	0	115,721

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.10	Medicaid Fraud Investigative Auditor						
	10000 General	0.25	28,000	2,500	0	0	30,500
	34800 Federal	0.75	84,000	7,400	0	0	91,400
	OT 10000 General	0.00	0	1,000	0	0	1,000
	OT 34800 Federal	0.00	0	3,000	0	0	3,000
		1.00	112,000	13,900	0	0	125,900
12.11	Financial Specialist						
	10000 General	1.00	89,769	500	0	0	90,269
	OT 10000 General	0.00	0	8,200	0	0	8,200
		1.00	89,769	8,700	0	0	98,469
13.00	FY 2023 Total						
	10000 General	208.25	23,797,946	2,082,200	0	1,017,300	26,897,446
	34800 Federal	8.75	974,900	359,900	0	6,000	1,340,800
	34900 Dedicated	3.00	302,200	28,300	0	0	330,500
	34904 Dedicated	5.00	271,700	153,000	0	0	424,700
	49900 Dedicated	2.00	193,849	2,400	0	0	196,249
	OT 10000 General	0.00	0	237,600	0	0	237,600
	OT 34800 Federal	0.00	0	7,000	0	0	7,000
	OT 49900 Dedicated	0.00	0	8,200	0	0	8,200
		227.00	25,540,595	2,878,600	0	1,023,300	29,442,495
	Change from FY 22 Original	7.00	1,474,695	387,400	(134,500)	127,100	1,854,695
	Percent Change	3.2%	6.1%	15.6%	(100.0%)	14.2%	6.3%

Agency Revenues

Request for Fiscal Year: 2023

Agency: Attorney General

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	435 Sale of Services	123	20	2,688	1,000	1,000	
	441 Sales of Goods	103	0	4,801	0	0	
	470 Other Revenue	167,885	120,114	68,600	75,000	75,000	
	General Fund Total	168,111	120,134	76,089	76,000	76,000	
Fund	12500 Indirect Cost Recovery-Swcap						
	435 Sale of Services	20,541	48,889	44,578	45,000	45,000	
	441 Sales of Goods	0	0	0	0	0	
	470 Other Revenue	0	0	0	0	0	
	Indirect Cost Recovery-Swcap Total	20,541	48,889	44,578	45,000	45,000	
Fund	34800 Federal (Grant)						
	435 Sale of Services	0	61	74	0	0	
	450 Fed Grants & Contributions	920,347	1,049,400	865,487	950,000	950,000	
	470 Other Revenue	0	41	0	0	0	
	Federal (Grant) Total	920,347	1,049,502	865,561	950,000	950,000	
Fund	34900 Miscellaneous Revenue						
	410 License, Permits & Fees	725	600	675	700	700	
	Miscellaneous Revenue Total	725	600	675	700	700	
Fund	34904 Miscellaneous Revenue: Consumer Protection Fund						
	435 Sale of Services	0	143,575	204,656	150,000	150,000	
	470 Other Revenue	10,703,545	3,144,110	6,500,318	4,000,000	4,000,000	
	Miscellaneous Revenue: Consumer Protection Fund Total	10,703,545	3,287,685	6,704,974	4,150,000	4,150,000	
Fund	63000 Custodial Funds						
	470 Other Revenue	193,558	141	(141)	0	0	
	Custodial Funds Total	193,558	141	(141)	0	0	

Agency Revenues

Request for Fiscal Year: 2023

Agency Name Total	12,006,827	4,506,951	7,691,736	5,221,700	5,221,700
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Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Attorney General

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from grant funds from the Office of Inspector General (OIG) (State Medicaid Fraud Control Units); and the Department of Justice (DOJ) (Internet Crimes Against Children). Funds from the OIG are used to eliminate fraud and patient abuse in State Medicaid Programs; and DOJ funds are used to support the Internet Crimes Against Children Task Force Program to enhance the investigative response to cases involving missing and exploited children.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	30	(330,870)	(627,370)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	30	(330,870)	(627,370)
04. Revenues (from Form B-11)	920,347	1,049,502	865,600	900,000	900,000
05. Non-Revenue Receipts and Other Adjustments	250,000	250,000	250,000	250,000	250,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,170,347	1,299,502	1,115,630	819,130	522,630
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,169,400	1,189,200	1,196,500	1,196,500	1,196,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,700)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(249,053)	(138,028)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	920,347	1,049,472	1,196,500	1,196,500	1,196,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	920,347	1,049,472	1,196,500	1,196,500	1,196,500
20. Ending Cash Balance	250,000	250,030	(80,870)	(377,370)	(673,870)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	250,000	250,000	250,000	250,000	250,000
24. Ending Free Fund Balance	0	30	(330,870)	(627,370)	(923,870)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	30	(330,870)	(627,370)	(923,870)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Attorney General

160

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue is derived from federal grant funds from the Social Security Administration (SSA), which are provided to the Idaho Disability Determination Services (DDS) within the Idaho Department of Labor and then passed through to the Attorney General's Office via inter-agency billing. Funds are used for the ongoing personnel costs and operating expenditures of two investigators and one analyst from the Attorney General's Office who serve on the Criminal Disability Investigations Unit (CDIU) and assist the Social Security Administration (SSA) in its investigation of allegations of fraudulent Social Security disability claims.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	(24,002)	(19,519)	485,481
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	(24,002)	(19,519)	485,481
04. Revenues (from Form B-11)	0	143,575	204,656	175,000	175,000
05. Non-Revenue Receipts and Other Adjustments	0	54,352	85,648	400,000	400,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	197,927	266,302	555,481	1,060,481
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	316,600	317,400	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	(600)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(164,071)	(101,579)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	151,929	215,821	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	151,929	215,821	0	0
20. Ending Cash Balance	0	45,998	50,481	555,481	1,060,481
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	70,000	70,000	70,000	70,000
24. Ending Free Fund Balance	0	(24,002)	(19,519)	485,481	990,481
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(24,002)	(19,519)	485,481	990,481
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Attorney General

160

Fund: Miscellaneous Revenue: Consumer Protection Fund

34904

Sources and Uses:

Revenue is derived from penalties, costs, and fees recovered by the Attorney General through litigation for violation of the Consumer Protection Act. Funds are to be used for the furtherance of the Attorney General's duties and activities under the Consumer Protection Act. At the beginning of each fiscal year, any cash in excess of 150% of the current year's appropriation is deposited into the General Fund (Section 48-606(5), Idaho Code).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,044,326	2,005,994	940,268	2,730,241	2,815,741
02. Encumbrances as of July 1	8,445	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,052,771	2,005,994	940,268	2,730,241	2,815,741
04. Revenues (from Form B-11)	10,704,270	3,144,110	6,500,992	4,000,000	4,000,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	12,757,041	5,150,104	7,441,260	6,730,241	6,815,741
09. Statutory Transfers Out	10,435,004	3,890,544	4,321,519	3,500,000	3,500,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	5,645	0	0	0	0
13. Original Appropriation	403,400	410,300	412,900	414,500	414,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	(500)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(93,002)	(90,508)	(23,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	310,398	319,292	389,500	414,500	414,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	310,398	319,292	389,500	414,500	414,800
20. Ending Cash Balance	2,005,994	940,268	2,730,241	2,815,741	2,900,941
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,005,994	940,268	2,730,241	2,815,741	2,900,941
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,005,994	940,268	2,730,241	2,815,741	2,900,941
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Attorney General

160

Fund: Idaho Millennium Income Fund

49900

Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	(2,200)	(2,200)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	(2,200)	(2,200)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	103,996	101,958	104,100	106,300	107,300
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	103,996	101,958	104,100	104,100	105,100
09. Statutory Transfers Out	0	0	382	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	106,000	102,900	106,300	106,300	107,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	(200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,004)	(742)	(382)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	103,996	101,958	105,918	106,300	107,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	103,996	101,958	105,918	106,300	107,300
20. Ending Cash Balance	0	0	(2,200)	(2,200)	(2,200)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	(2,200)	(2,200)	(2,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(2,200)	(2,200)	(2,200)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			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
	H123							
	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
	S1206							
	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
	H123							
	10000	General	193.00	21,066,300	849,700	0	0	21,916,000
	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
OT	10000	General	0.00	0	600	7,500	0	8,100
			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
	Transfer \$30,000 in operating expenditures from the Federal Grant Fund in State Legal Services to ICAC							
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
	Sale of vehicle							
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)
			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	(187,800)	(138,800)	(4,400)	0	(331,000)

			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	
	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	
OT	10000	General	0.00	(818,100)	222,700	269,700	0	(325,700)	
OT	34800	Federal	0.00	(93,700)	(155,800)	13,900	0	(235,600)	
OT	34900	Dedicated	0.00	(78,900)	(22,700)	0	0	(101,600)	
OT	34904	Dedicated	0.00	(24,800)	1,400	0	0	(23,400)	
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
S1206									
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100	
	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	
OT	10000	General	0.00	0	3,600	4,600	0	8,200	
			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	
	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	
OT	10000	General	0.00	0	3,600	4,600	0	8,200	
			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	
	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	
OT	10000	General	0.00	0	3,600	4,600	0	8,200	
			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	
	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	
OT	10000	General	0.00	0	0	0	0	0	
			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								
10.12	Change in Variable Benefit Costs							ATAB
Change in Variable Benefit Costs								
	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
OT	10000	General	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
OT	10000	General	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
OT	10000	General	0.00	0	6,900	0	0	6,900
			0.00	0	6,900	0	0	6,900
10.61	Salary Multiplier - Regular Employees							ATAB
Salary Adjustments - Regular Employees								
	10000	General	0.00	189,700	0	0	0	189,700
	34800	Federal	0.00	5,900	0	0	0	5,900
	34900	Dedicated	0.00	2,400	0	0	0	2,400
	34904	Dedicated	0.00	1,800	0	0	0	1,800
	49900	Dedicated	0.00	1,000	0	0	0	1,000
			0.00	200,800	0	0	0	200,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								ATAB
	10000	General	194.00	21,718,100	826,400	0	0	22,544,500	
	34800	Federal	7.00	742,300	196,200	0	0	938,500	
	34900	Dedicated	3.00	296,500	28,300	0	0	324,800	
	34904	Dedicated	5.00	265,500	153,000	0	0	418,500	
	49900	Dedicated	1.00	105,800	1,100	0	0	106,900	
OT	10000	General	0.00	0	166,900	0	0	166,900	
OT	34800	Federal	0.00	0	4,000	0	0	4,000	
			210.00	23,128,200	1,375,900	0	0	24,504,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Security Software						ATAB
The office is requesting \$49,600 for security software to ensure our office is better protected from an IT security breach.							
10000	General	0.00	0	49,600	0	0	49,600
		0.00	0	49,600	0	0	49,600
12.02	Microsoft Office 365						ATAB
The office is requesting \$49,200 to purchase Microsoft Office 365 in an ongoing capacity.							
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 office is requesting \$160,000 in ongoing operating expenditures from the 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 office is requesting 1.00 FTP, \$83,500 in personnel costs, \$4,900 in operating expenditures, and \$4,600 in capital outlay from the Millennium Fund for a paralegal in the Consumer Protection Division to work on tobacco arbitration matters.							
49900	Dedicated	1.00	83,249	1,300	0	0	84,549
OT 49900	Dedicated	0.00	0	8,200	0	0	8,200
		1.00	83,249	9,500	0	0	92,749
12.05	3% Salary Equalization Increases						ATAB
The office is requesting a total of \$638,800 from multiple fund sources for an office-wide 3% salary increase, in addition to the 1% CEC placeholder.							
10000	General	0.00	575,400	0	0	0	575,400
34800	Federal	0.00	18,400	0	0	0	18,400
34900	Dedicated	0.00	5,700	0	0	0	5,700
34904	Dedicated	0.00	6,200	0	0	0	6,200
49900	Dedicated	0.00	4,800	0	0	0	4,800
		0.00	610,500	0	0	0	610,500
12.07	Civil Litigation DAG at the Idaho Transportation Dept.						ATAB
The office is requesting a total of \$105,700 for a Deputy Attorney General at the Idaho Transportation Department.							
10000	General	1.00	104,621	1,100	0	0	105,721
		1.00	104,621	1,100	0	0	105,721
12.08	Natural Resources DAG at the Idaho Dept. of Water Resources						ATAB
The office is requesting a total of \$105,700 for a Deputy Attorney General at the Idaho Dept. of Water Resources.							
10000	General	1.00	104,621	1,100	0	0	105,721
		1.00	104,621	1,100	0	0	105,721

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.09	Fair Hearings Unit DAG							
The office is requesting 1.00 FTP, \$104,600 in personnel costs, \$5,900 in operating expenditures, and \$5,200 in capital outlay for a Deputy Attorney General to work in the Fair Hearings Unit.								
	10000	General	1.00	104,621	1,700	0	0	106,321
OT	10000	General	0.00	0	9,400	0	0	9,400
			1.00	104,621	11,100	0	0	115,721

ATAB

12.10	Medicaid Fraud Investigative Auditor							
The office is requesting 1.00 FTP and a total of \$125,900 for an Investigative Auditor in the Medicaid Fraud Control Unit.								
	10000	General	0.25	28,000	2,500	0	0	30,500
	34800	Federal	0.75	84,000	7,400	0	0	91,400
OT	10000	General	0.00	0	1,000	0	0	1,000
OT	34800	Federal	0.00	0	3,000	0	0	3,000
			1.00	112,000	13,900	0	0	125,900

ATAB

12.11	Financial Specialist							
The office is requesting 1.00 FTP and a total of \$98,500 for a Financial Specialist position in the Administration and Budget Division.								
	10000	General	1.00	89,769	500	0	0	90,269
OT	10000	General	0.00	0	8,200	0	0	8,200
			1.00	89,769	8,700	0	0	98,469

ATAB

FY 2023 Total

13.00	FY 2023 Total							
	10000	General	198.25	22,725,132	1,081,900	0	0	23,807,032
	34800	Federal	7.75	844,700	206,900	0	0	1,051,600
	34900	Dedicated	3.00	302,200	28,300	0	0	330,500
	34904	Dedicated	5.00	271,700	153,000	0	0	424,700
	49900	Dedicated	2.00	193,849	2,400	0	0	196,249
OT	10000	General	0.00	0	185,500	0	0	185,500
OT	34800	Federal	0.00	0	7,000	0	0	7,000
OT	49900	Dedicated	0.00	0	8,200	0	0	8,200
			216.00	24,337,581	1,673,200	0	0	26,010,781

ATAB

			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
	H123								
	10000	General	9.00	917,300	238,900	0	896,200	2,052,400	
	34800	Federal	1.00	123,600	153,000	0	0	276,600	
OT	10000	General	0.00	0	3,400	124,700	0	128,100	
			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
	Transfer \$30,000 in operating expenditures from the Federal Grant Fund in State Legal Services to ICAC								
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	
	34800	Federal	1.00	123,600	153,000	0	0	276,600	
OT	10000	General	0.00	(48,200)	(22,300)	103,700	(86,800)	(53,600)	
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	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								ATAC
	S1206								
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
OT	10000	General	0.00	0	0	129,900	0	129,900	
			10.00	1,062,800	391,900	129,900	896,200	2,480,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
OT	10000	General	0.00	0	0	129,900	0	129,900	
			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	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
OT	10000	General	0.00	0	0	129,900	0	129,900	
			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	
	34800	Federal	1.00	126,200	153,000	0	0	279,200	
OT	10000	General	0.00	0	0	0	0	0	
			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								
10.12	Change in Variable Benefit Costs							ATAC
	Change in Variable Benefit Costs							
	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
OT	10000	General	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
OT	10000	General	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
OT	10000	General	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
OT	10000	General	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
	Salary Adjustments - Regular Employees							
	10000	General	0.00	8,100	0	0	0	8,100
	34800	Federal	0.00	1,100	0	0	0	1,100
			0.00	9,200	0	0	0	9,200
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							ATAC
	10000	General	9.00	941,600	238,900	0	896,200	2,076,700
	34800	Federal	1.00	126,900	153,000	0	0	279,900
OT	10000	General	0.00	0	42,300	0	0	42,300
			10.00	1,068,500	434,200	0	896,200	2,398,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Microsoft Office 365							ATAC
The office is requesting \$49,200 to purchase Microsoft Office 365 in an ongoing capacity.								
10000	General		0.00	0	6,900	0	0	6,900
			0.00	0	6,900	0	0	6,900
12.05	3% Salary Equalization Increases							ATAC
The office is requesting a total of \$638,800 from multiple fund sources for an office-wide 3% salary increase, in addition to the 1% CEC placeholder.								
10000	General		0.00	25,000	0	0	0	25,000
34800	Federal		0.00	3,300	0	0	0	3,300
			0.00	28,300	0	0	0	28,300
12.06	Two ICAC Investigators							ATAC
The office is requesting a total of 1.00 FTP and \$256,900 for two additional ICAC investigators.								
10000	General		1.00	106,214	13,800	0	121,100	241,114
34800	Federal		0.00	0	0	0	6,000	6,000
OT 10000	General		0.00	0	9,800	0	0	9,800
			1.00	106,214	23,600	0	127,100	256,914
FY 2023 Total								
13.00	FY 2023 Total							ATAC
10000	General		10.00	1,072,814	259,600	0	1,017,300	2,349,714
34800	Federal		1.00	130,200	153,000	0	6,000	289,200
OT 10000	General		0.00	0	52,100	0	0	52,100
			11.00	1,203,014	464,700	0	1,023,300	2,691,014

Decision Unit 12.91: The office is requesting lump sum authority for all three programs: Special Litigation, State Legal Services, and ICAC. This authority is a critical tool for actively managing our budget to provide resources where they are most needed and to maintain appropriate levels of service for the state.

Budget Form Header

6. Mixed Use w/ Counter DU Entry (5500) was successfully updated.

Instance ID	Form Definition	Definition Name	Name	Agency
12504	5500	6. Mixed Use w/ Counter DU Entry (5500)	Budget Law Exemptions/Other Adj	160

Stage Code:*
 Budget Controller (Primary 9)

Agency:
 Attorney General

Decision Unit:
 Budget Law Exemptions/Other

DU Title:*

Brief Description (shown on Detail Report):

DU Detail #:

Analyst's Comments:

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Decision Unit Number	12.01	Descriptive Title	Security Software			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		49,600	0	0	49,600
Operating Expense Total			49,600	0	0	49,600
			49,600	0	0	49,600

Explain the request and provide justification for the need.

The office is requesting a total of \$49,600 ongoing from the General Fund for security software. Of the total, \$39,800 is from State Legal Services and \$7,400 is from Internet Crimes Against Children (ICAC). This software will help ensure the office is better protected against security threats. Threats of this nature are happening more often and are becoming increasingly complex.

The first piece of software would replace our current antivirus software with a more capable solution for modern security threats. This product will provide endpoint antivirus protection and utilizes automation and AI to predict, stop, and remediate the effects of malware or malicious behavior on the network. This product would be deployed on all office servers, workstations, and virtual machines. This type of security product was recommended to our office following the international SolarWinds and Exchange HAFNIUM attacks from several different security vendors that we worked with, including the state's Office of Information Technology Services.

The second component of new software will provide the office with a cloud-based Security Information and Event Management (SIEM) data analysis tool. This product will consolidate and filter the massive amounts of security and event logs in our network and analyze, filter, and report security threats and suspicious activity on the network. This helps quickly identify security incidents, limiting their effectiveness and impact to our network. This tool will also help us remain compliant with CJIS's log collection, review, and storage requirements.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General. Having adequate IT protections in place will help ensure the office is able to uphold its statutorily-required duties.

Indicate existing base of PC, OE, and/or CO by source for this request.

The office has no funds in the Base for the purchase of this software.

What resources are necessary to implement this request?

If funded, staff time will be required to implement the software, but no additional resources will be requested. The work will be absorbed by the current IT staff.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The Office of the Attorney General and the citizens that are served by the office will be impacted by this request. It will ensure the office is better protected against external threats.

How does this request conform with your agency's IT plan?

n/a

Is your IT plan approved by the Office of Information Tech. Services?

n/a

Does the request align with the state's IT plan standards?

n/a

Attach any supporting documents from ITS or the Idaho Tech. Authority.

n/a

What is the project timeline?

The software will be implemented as soon as the request is funded.

Decision Unit Number 12.02 **Descriptive Title** Microsoft Office 365

	General	Dedicated	Federal	Total
Operating Expense				
559 General Services	39,000	0	3,300	42,300
Operating Expense Total	39,000	0	3,300	42,300
	39,000	0	3,300	42,300

Explain the request and provide justification for the need.

The office is requesting \$49,200 to purchase Microsoft Office 365 in an ongoing capacity. The Microsoft 365 G3 subscription includes Microsoft Office 365, Enterprise Mobility + Security suite, and Windows 10 Enterprise in Microsoft’s Azure for US Government Cloud. This subscription will provide the users with the latest Office releases, security patches, and functionality. Each subscription covers five computers/tablets/phones, which reduces licensing complexity and costs for the office. If funded, the office will receive the full Office product suite and also benefit from the use of Exchange, OneDrive, SharePoint, and Teams products. This subscription includes the EMS Security suite that will increase the office’s security posture and tools. This subscription also includes Windows 10 Enterprise licensing, which will provide our office greater security controls over our workstations, simplify licensing, and provide access to the latest Windows updates when available. This cost also includes licensing for Veeam Backup for Office 365.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General. Having adequate software in place will help ensure the office is safely able to uphold its statutorily-required duties.

Indicate existing base of PC, OE, and/or CO by source for this request.

The office has no funds in the Base for the purchase of this software.

What resources are necessary to implement this request?

If funded, staff time will be required to implement the software, but no additional resources will be requested. The work will be absorbed by the current IT staff.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

The office used onetime funding at the end of FY 2021 to purchase Microsoft Office 365. The funds being requested here are for the ongoing portion of Office, ensuring the users have the latest Office releases, security patches, and functionality to do their work.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The Office of the Attorney General and the citizens that are served by the office will be impacted by this request. It will ensure the office is well suited to do its work.

Decision Unit Number	12.03	Descriptive Title	Case Management Software			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		160,000	0	0	160,000
Operating Expense Total			160,000	0	0	160,000
			160,000	0	0	160,000

Explain the request and provide justification for the need.

The office is requesting \$160,000 in ongoing operating expenditures from the General Fund for case management software. The initial onetime portion of the purchase will be made in the current year (FY 2022). Legal practice management software will enhance the office's ability to manage and adjudicate an increasing number of cases. This software will dramatically expand existing case management resources by implementing higher functionality from case intake to workflow assignments and calendaring to production of documents and trial presentation. More specifically, this software will support tracking, billing, contact management, document management, calendaring, storage and time/expense tracking. This software will allow the users to interact while in the office, working remotely, or in a courtroom. This software will provide the necessary tools to increase efficiencies in the management of cases and allow our legal teams to dedicate necessary time and resources to case analysis and resolution.

The office is in the process of reviewing several different case management solutions with input from various staff, including IT, attorneys, paralegals, and management. If funded, this software will replace the office's current limited capability software that is outdated and cumbersome to manage, both by the user and by the IT staff who support the software.

If funded, the case management software will be used by 125 users, including the office's attorneys, legal assistants, paralegals, and other staff, as needed. The software will be essential to the tracking and management of the office's federally-required Statewide Cost Allocation Plan (SWCAP). It will also ensure the office is able to efficiently track thousands of legal cases. Currently, the office manages nearly 15,000 active cases and 42,000 archived cases in the legacy software system. In FY 2021 alone, there were nearly 4,200 new cases created. Each of these cases is document intensive and accurate time keeping and record keeping is essential in the legal field.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General. Having adequate software in place will help ensure the office is able to uphold its statutorily-required duties.

Indicate existing base of PC, OE, and/or CO by source for this request.

The office has no funds in the Base for the purchase of this software.

What resources are necessary to implement this request?

If funded, staff time will be required to implement the software, but no additional resources will be requested. The work will be absorbed by the current IT staff.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

The office has outdated case management software, but there are no funds in the Base for it. The office plans to purchase the software with onetime moneys in the current fiscal year (FY 2022), but is requesting the ongoing costs for the software.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The Office of the Attorney General and the citizens that are served by the office will be impacted by this request. If funded, this software will allow the office's legal staff to focus more time on legal matters and analysis, rather than on document management.

Decision Unit Number	12.04	Descriptive Title	Paralegal for Tobacco Arbitration			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		0	4,900	0	4,900
625	Computer Supplies		0	4,600	0	4,600
Operating Expense Total			0	9,500	0	9,500
Full Time Positions						
FTP - Permanent			0.00	1.00	0.00	1.00
Full Time Positions Total			0	1	0	1
Personnel Cost						
500	Employees		0	59,300	0	59,300
512	Employee Benefits		0	12,299	0	12,299
513	Health Benefits		0	11,650	0	11,650
Personnel Cost Total			0	83,249	0	83,249
			0	92,750	0	92,750

Explain the request and provide justification for the need.

The office is requesting 1.00 FTP, \$83,500 in personnel costs, \$4,900 in operating expenditures, and \$4,600 in capital outlay from the Millennium Fund for a paralegal in Consumer Protection Division to work on tobacco arbitration matters.

Each year the State of Idaho receives over \$20 million in tobacco Master Settlement Agreement (MSA) settlement moneys. Those money are deposited into the Idaho Millennium Fund. The Legislature has placed upon the Office of the Attorney General regulatory, investigation and enforcement duties pursuant to Idaho’s Tobacco Master Settlement Agreement and Tobacco Master Settlement Agreement Complementary Acts. Therefore, the office is in need of an additional paralegal.

If funded, this new paralegal would handle tobacco and antitrust litigation, document management and investigation duties. At present, we have a tobacco paralegal that fundamentally handles the regulatory duties that the Idaho Tobacco Master Settlement Agreement and Tobacco Master Settlement Agreement Complementary Acts places upon the Attorney General. This job involves tracking scores of tobacco companies and tracking thousands of pieces of information and data under these Acts. We do not have a paralegal to assist with the Attorney General’s legislatively assigned duties and enforcement obligations under the Idaho Competition Act and federal antitrust laws.

The office is also involved in significant and intensive litigation with the tobacco industry, protecting Idaho’s MSA tobacco settlement payments from industry attack. At present, the industry is attempting to significantly reduce, if not eliminate, Idaho’s \$20 million in annual tobacco settlement MSA payments. The volume of paralegal work demanded in these cases and other tobacco litigation, which will continue for a significant period of time, has grown over time. Indeed the present litigation challenging Idaho’s MSA payments is three times as large as the last round of litigation.

The office is also involved in significant and resource demanding antitrust litigation involving Google (three separate lawsuits), Facebook, and generic drug manufacturers. The office does not presently have an antitrust paralegal to assist the office in pursuit of these matters of litigation.

A new paralegal assigned to tobacco litigation and investigation is needed to fully protect Idaho’s payments and properly enforce Idaho’s tobacco related laws. That paralegal assisting also with the proper enforcement and investigation of our present antitrust cases, which are expected to continue for a significant period of time, is essential and needed.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The Legislature has placed upon the Office of the Attorney General regulatory, investigation and enforcement duties pursuant to Idaho’s Tobacco Master Settlement Agreement and Tobacco Master Settlement Agreement Complementary Acts. These Acts are designed to protect Idaho’s MSA settlement moneys and “safeguard . . . the fiscal soundness of the state and the public health.” Idaho Code Section 39-8401.

The Legislature has also placed upon the Office of the Attorney General investigation and enforcement duties pursuant to Idaho’s Competition Act and federal antitrust laws. These laws protect the marketplace and prohibit anticompetitive practices.

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request.

What resources are necessary to implement this request?

The request includes \$4,900 in operating expenditures for software license fees, a file cabinet, office chairs, and other office supplies. It also includes \$4,600 in capital outlay for a computer, a desk, and a bookcase.

List positions, pay grades, full/part-time status, benefits, terms of service.

This position would be non-classified, full-time, and permanent, with a starting salary of approximately \$59,300 annually.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

In addition to the ongoing personnel costs, the office is requesting \$4,900 in operating expenditures and \$4,600 in capital outlay for office furniture and IT equipment, as well as a software license and Idaho State Bar Association fees.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

The source of the funding is ongoing. The Idaho Millennium Fund was established as an endowment fund to receive, invest, and disburse funds that the State of Idaho is receiving as a result of the master settlement agreement reached with tobacco companies. The master settlement agreement was a class-action lawsuit in which states sued the tobacco companies for marketing to minors via cartoons, sports teams, celebrities, etc. The states prevailed and each year they receive money from this ruling.

Who is being served by this request and what is the impact if not funded?

The State of Idaho is served by this request.

Decision Unit Number	12.05	Descriptive Title	3% Salary Equalization Increases			
			General	Dedicated	Federal	Total
Personnel Cost						
500 Employees			575,400	16,700	18,400	610,500
Personnel Cost Total			575,400	16,700	18,400	610,500
			575,400	16,700	18,400	610,500

Explain the request and provide justification for the need.

The office is requesting a total of \$638,800 from multiple fund sources for an office-wide 3% salary increase, in addition to the 1% CEC placeholder. To recruit and retain both entry level and experienced attorneys and staff, the OAG must provide competitive compensation and benefit packages.

The market for public and private attorneys and staff has become increasingly competitive and market trends indicate that current salary levels must be increased to effectively respond.

Current office-wide turnover is averaging nearly 11% over the last few years, which results in a loss of critical experience and expertise and costs the OAG and our clients time and resources in recruitment, skill based and client specific training, and development of effective attorney-client relationships.

Increasing attorney and staff compensation will allow the OAG to continue providing the State of Idaho with the consistent, valuable, and expert legal services required for Idaho's state officials, agencies, boards, and commissions to efficiently and effectively do business.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Idaho Code §67-5309A, the State Employee Compensation Philosophy, supports this request. Idaho Code sets forth the policy by which the State workforce is compensated as follows:

- “(1) It is hereby declared to be the intent of the Legislature of the State of Idaho that the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will attract qualified applicants to the workforce; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance.
- (2) The foundation for this philosophy recognizes that state government is a service enterprise in which the state work force provides the most critical role for Idaho citizens. Maintaining a competitive compensation system is an integral, necessary and expected cost of providing the delivery of state services and is based on the following compensation standards:
 - (a) The state's overall compensation system, which includes both a salary and a benefit component, when taken as a whole, shall be competitive with relevant labor market averages.
 - (b) Advancement in pay shall be based on job performance and market changes.
 - (c) Pay for performance shall provide faster salary advancement for higher performers based on a merit increase matrix developed by the Division of Human Resources.
 - (d) All employees below the state's market average in a salary range who are meeting expectations in the performance of their jobs shall move through the pay range toward the market average.
- (3) It is hereby declared to be legislative intent that regardless of specific budgetary conditions from year to year, it is vital to fund necessary compensation adjustments each year to maintain market competitiveness in the compensation system. In order to provide this funding commitment in difficult fiscal conditions, it may be necessary to increase revenues, or to prioritize and eliminate certain functions or programs in state government, or to reduce the overall number of state employees in a given year, or any combination of such methods.”

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request.

What resources are necessary to implement this request?

n/a

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are served by this request because in order to avoid costly turnover and gaps in service, the office must have additional funding to retain staff.

Decision Unit Number	12.07	Descriptive Title	Civil Litigation DAG at the Idaho Transportation Dept.	General	Dedicated	Federal	Total
Operating Expense							
559	General Services			1,100	0	0	1,100
		Operating Expense Total		1,100	0	0	1,100
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
		Full Time Positions Total		1	0	0	1
Personnel Cost							
500	Employees			77,000	0	0	77,000
512	Employee Benefits			15,971	0	0	15,971
513	Health Benefits			11,650	0	0	11,650
		Personnel Cost Total		104,621	0	0	104,621
				105,722	0	0	105,722

Explain the request and provide justification for the need.

The office is requesting a total of \$105,700 for a Deputy Attorney General at the Idaho Transportation Department. Specifically, the request includes \$104,600 for ongoing personnel costs and \$1,100 in ongoing operating expenditures for software licenses and the Idaho State Bar Association fees.

Idaho Transportation Department Director, Brian Ness, is in support of this position. He has outlined his justification and other details in the attached letter.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

This position would be non-classified, full-time, and permanent, with a starting salary of approximately \$77,000 annually.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?



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August 12, 2021

Honorable Lawrence G. Wasden
Attorney General, State of Idaho
Office of Attorney General
P.O. Box 83720
Boise, Idaho 83720-0010

Re: Additional Deputy Attorney General

Dear Attorney General Wasden:

The Idaho Transportation Investment Program for the next five to ten years contains a large number of construction projects that will be spread across the State of Idaho. As a result, the Idaho Transportation Department (ITD) will have an increased need for legal representation in condemnation and construction related cases.

ITD is experiencing an increase in condemnation cases, based primarily on additional work from the GARVEE bond program, and the other highway construction funding sources recently made available by the Legislature. For example, during the last session the Legislature authorized bonding programs at approximately \$1.5 billion, representing roughly a doubling in the size of the highway construction projects to move forward.

Having an additional Deputy Attorney General at the department is advantageous for two reasons. Based on experience, this arrangement saves the department money. In the past, the department often was required to hire outside counsel to cover the overflow of its legal needs. Through your office, ITD previously retained an additional Deputy Attorney General for a total cost of approximately \$105,000 annually. Based on a review of past invoices, the department estimates that had it hired outside counsel to perform the same work, it would have cost the department \$250,000 to \$300,000.

We also found that hiring an additional Deputy Attorney General increased efficiency and in-house expertise at the department by assisting and advising the Department through the entire life cycle of highway construction projects. The Office of the Attorney General has been strategic in its hiring choices. The attorneys hired by the Office of Attorney General have brought veteran experience in real estate, condemnations, contracts, construction and employment law. In the past, the department had to seek outside counsel in these primary areas of business. Now we have readily accessible and available in-house counsel to address issues in these areas as they arise.

Based on these past experiences, ITD requests that you retain an additional Deputy Attorney General to handle the increased amount of condemnation and construction related cases the department is experiencing and expects it will continue to experience under its five to ten year transportation investment plan.

Sincerely,

A handwritten signature in black ink that reads "Brian W. Ness". The signature is written in a cursive, flowing style.

Brian W. Ness
Director

cc: J. Tim Thomas, Lead DAG

Decision Unit Number	12.08	Descriptive Title	Natural Resources DAG at the Idaho Dept. of Water Resources			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		1,100	0	0	1,100
Operating Expense Total			1,100	0	0	1,100
Full Time Positions						
	FTP - Permanent		1.00	0.00	0.00	1.00
Full Time Positions Total			1	0	0	1
Personnel Cost						
500	Employees		77,000	0	0	77,000
512	Employee Benefits		15,971	0	0	15,971
513	Health Benefits		11,650	0	0	11,650
Personnel Cost Total			104,621	0	0	104,621
			105,722	0	0	105,722

Explain the request and provide justification for the need.

The office is requesting a total of \$105,700 for a Deputy Attorney General at the Idaho Dept. of Water Resources. Specifically, the request includes \$104,600 for ongoing personnel costs and \$1,100 in ongoing operating expenditures for software licenses and the Idaho State Bar Association fees.

Idaho Dept. of Water Resources Director, Gary Spackman, is in support of this position. He has outlined his justification and other details in the attached letter.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

This position would be non-classified, full-time, and permanent, with a starting salary of approximately \$77,000 annually.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

August 18, 2021

Darrell Early
Chief, Natural Resources Division
Office of the Attorney General
State of Idaho
700 W Jefferson St., Suite 210
Boise, ID 83720-0010

Re: Additional Deputy Attorney General for IDWR

Dear Darrell:

The Idaho Department of Water Resources (“IDWR”) expects an increased workload for the legal team the attorney general has assigned to advise and support the agency’s mission. As you know, on June 14, 2021, Judge Wildman of the Fifth Judicial District Court (“Court”) issued orders commencing two new general stream adjudications, the Clark Fork-Pend Oreille River Basins Adjudication (“CFPRBA”) and the Bear River Basin Adjudication (“BRBA”). IDWR anticipates receiving about 9,000 state law based claims in the CFPRBA and 14,000 state law based claims in the BRBA. Counting time to resolve objections that may be filed after the last Director’s Report for each of the two new adjudications, IDWR expects them to last more than ten years each.

The CFPRBA and BRBA workload will add to the ongoing workload in the Snake River Basin Adjudication (“SRBA”), the Coeur d’Alene-Spokane River Basin Adjudication (“CSRBA”), and the Palouse River Basin Adjudication (“PRBA”). In the SRBA, claims continue to be filed for deferred de minimis water uses, especially by cattlemen claiming water rights on federal grazing allotments. In the CSRBA, a handful of legally complex objections still need to be resolved, late claims are still being filed, and claims for deferred de minimis uses may still be filed. In the PRBA, IDWR filed the Director’s Report for approximately 2,000 claims on August 2, 2021, and the objection deadline is January 10, 2022. Although we do not yet know how many objections will be filed in the PRBA, we anticipate needing legal advice to fulfill IDWR’s role as advisor to the Court during the objection resolution process.

The increased adjudication workload is in addition to IDWR’s extensive efforts in the agency’s other administrative programs, which continue to require substantial support from the current legal team at IDWR, and in addition to the legal services needed to support the Idaho Water Resource Board’s projects, including the Anderson Ranch dam raise, Mountain Home Air Force Base pump station and pipeline, and the Priest Lake dam retrofit. As a result of the increased workload, I request that the attorney general dedicate one more full-time attorney to work for IDWR. The need for another attorney for adjudication matters should not be a surprise to JFAC. In its FY2022 budget request, IDWR included a decision unit with a table showing anticipated staffing needs for the BRBA. In that table, IDWR showed that the services another deputy attorney general would likely be needed.

Respectfully,



Gary Spackman
Director

Decision Unit Number	12.09	Descriptive Title	Fair Hearings Unit DAG	General	Dedicated	Federal	Total
Operating Expense							
559		General Services		5,900	0	0	5,900
625		Computer Supplies		5,200	0	0	5,200
Operating Expense Total				11,100	0	0	11,100
Full Time Positions							
		FTP - Permanent		1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
Personnel Cost							
500		Employees		77,000	0	0	77,000
512		Employee Benefits		15,971	0	0	15,971
513		Health Benefits		11,650	0	0	11,650
Personnel Cost Total				104,621	0	0	104,621
				115,722	0	0	115,722

Explain the request and provide justification for the need.

The office is requesting 1.00 FTP, \$104,600 in personnel costs, \$5,900 in operating expenditures, and \$5,200 in capital outlay for a Deputy Attorney General (DAG) to work in the Fair Hearings Unit. If funded, the DAG will assist the Department of Health and Welfare in conducting all administrative appeal hearings for its benefit programs, support services, and enforcement matters across 6 divisions and 40 programs.

This office has conducted all the department’s administrative hearings since FY 2016. Initially, 2.00 DAGs were assigned to these hearings, which consisted of 369 new cases in FY 2016. In FY 2018, following a nearly 50% increase in new cases (552), the office assigned an additional .50 DAG to these hearings. In FY 2021, new cases increased by over an additional 50%, which required this office to allocate 852 new cases among only 2.50 DAGs. Managing a continually and significantly increasing new case volume with only 2.50 DAGs is not sustainable and places the department at risk of failing to comply with hearing timeliness standards required under state and federal law. Such a case volume also jeopardizes an efficient and effective hearing process, the quality of work, employee fatigue and increased turnover.

The department would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2025.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General. There is no state statutory or administrative rule reference for this work. The Dept. of Health and Welfare (DHW) was mandated by CMS (federal oversight agency) to have the Medicaid hearings held by a governmental entity (it had previously been done by private, outside counsel), so the Office of the Attorney General and DHW entered into an MOU for the Medicaid work to be done by the Fair Hearings Unit. Over the course of the next two years, all the other DHW agency work was migrated over to the this office’s Fair Hearings Unit.

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request.

What resources are necessary to implement this request?

The request includes \$5,900 in operating expenditures for Idaho State Bar Association license fees, software license fees, a voice recorder, a file cabinet, office chairs, and other office supplies. It also includes \$5,200 in capital outlay for a computer, desk, bookcase, and Idaho Code set.

List positions, pay grades, full/part-time status, benefits, terms of service.

This position would be non-classified, full-time, and permanent, with a starting salary of approximately \$77,000 annually.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The State of Idaho will benefit from this request. The Fair Hearings Unit provides the state with a significant cost savings – in excess of \$250,000 annually – in comparison to the prior use of private attorneys as hearing officers. The unit has a proven record of adjudicating administrative appeals in an expedient, unbiased and fair process.

Decision Unit Number	12.10	Descriptive Title	Medicaid Fraud Investigative Auditor			
			General	Dedicated	Federal	Total
Operating Expense						
559	General Services		2,500	0	7,400	9,900
590	Computer Services		1,000	0	0	1,000
625	Computer Supplies		0	0	3,000	3,000
Operating Expense Total			3,500	0	10,400	13,900
Personnel Cost						
500	Employees		28,000	0	84,001	112,001
Personnel Cost Total			28,000	0	84,001	112,001
			31,500	0	94,401	125,901

Explain the request and provide justification for the need.

The office is requesting a total of \$125,900 for an Investigative Auditor in the Medicaid Fraud Control Unit (MFCU), of which \$112,000 is for personnel costs and \$13,900 is for operating expenditures and capital outlay. Upon the Idaho MFCU's establishment in 2007, it employed eight (8) full time employees, which correlated with the staff numbers reflected in the Unit's budget, as approved by the federal Office of the Inspector General (OIG). At that time, the unit had two investigators, two auditors, two attorneys (one of whom was the unit director), a paralegal, and an administrative assistant.

The MFCU has maintained the responsibility and authority to investigate and prosecute: Medicaid fraud by healthcare providers; Complaints of abuse or neglect of Medicaid recipients in healthcare facilities which receive payment pursuant to the state plan; Complaints of abuse or neglect of Medicaid recipients in board and care facilities, regardless of source of funding; and Complaints of the misappropriation of patients' private funds in health care facilities that receive Medicaid.

Recent federal legislation has expanded the MFCU's jurisdiction, now allowing units to address reports involving abuse of Medicaid recipients, irrespective of the setting.

The MFCU's primary purposes are to: Stop active fraud and abuse; Bring offenders to justice; Prevent and deter future fraud and abuse; Work in concert with the Idaho Department of Health and Welfare to recoup overpayments.

Over the past fourteen (14) years, the MFCU has experienced a substantial increase in work, which is now surpassing its current staffing level. This is due to a rise in population, as well as recent Medicaid expansion in Idaho. These factors have resulted in increased Medicaid expenditures and a commensurate increase in reports of fraud and abuse.

Pursuant to performance standards applied by the U.S. Department of Health and Human Services, Office of Inspector General, MFCUs are required to employ a total number of professional staff that is commensurate with the State's total Medicaid program expenditures and that enables the unit to effectively investigate and prosecute (or refer for prosecution) an appropriate volume of case referrals and workload for both Medicaid and patient abuse and neglect (77 FR 32645).

In addition, a recent restructuring of the MFCU was needed in order to allow the previous director, an attorney, to devote valuable time and expertise to prosecuting criminal cases, instead of managing the MFCU. The lead investigator assumed the role of director and undertook the associated duties and responsibilities. This redistribution of resources had a positive impact on case prosecutions but additional investigative staff is required to meet the goals of the unit.

Currently, the MFCU employs four (4) investigators (one of whom is the unit director), one investigative auditor, two attorneys, a legal assistant, and an administrative assistant. Given the administrative duties and responsibilities of the MFCU's director, the unit effectively has (4) staff that handle Medicaid fraud investigations for the State of Idaho.

Adding to the need for additional staff is Idaho's recent Medicaid expansion. The Idaho Department of Health and Welfare indicated in Facts, Figures, & Trends 2020 that "Medicaid enrollment averaged approximately 340,000 participants per month in SFY 2020, a 21 percent increase from the SFY 2019 average enrollment of 280,750. The growth in SFY 2020 is entirely due to the addition of the Expansion population. The projected growth rate is forecasted to increase further in SFY 2021..."

The addition of one staff to address the growing number of Medicaid fraud and patient abuse cases is essential to protect beneficiaries and safeguard Idaho's finite resources. A suitable solution would include adding an experienced investigative auditor to the MFCU, who would assist the unit in achieving optimal efficiency with financial and medical record analysis, subject matter research, and data compilation vital to complex healthcare fraud investigations. This individual would act as a force-multiplier by adding value to complex investigations and improving overall efficiency.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Idaho Code § 56-226 establishes the MFCU has the authority and responsibilities to conduct a statewide program for the investigation and prosecution of violations of all applicable Idaho laws pertaining to fraud in the administration of the Medicaid Program, the provision of medical assistance, and in the activities of providers of medical assistance and services under the state plan.

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request.

What resources are necessary to implement this request?

n/a

List positions, pay grades, full/part-time status, benefits, terms of service.

This position would be non-classified, full-time, and permanent, with a starting salary of approximately \$82,000 annually.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

As noted above, the office is requesting a total of \$13,900 is for operating expenditures and capital outlay. Specifically, the request includes \$9,900 in ongoing operating expenditures for phone service, licenses, travel, training, office supplies, and fuel, plus \$4,000 in onetime capital outlay for an audio recorder, phone, computer, and printer/scanner.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

Because 75% of the MFCU's funding comes directly from a federal grant, it is necessary to seek approval for an increase when the annual budget request is submitted. This request includes the Federal portion of the proposed staff member's salary, fringe benefits, and other associated costs. With the approval of an increased budget from the Office of Inspector General, state funds would be required for the initial capital outlay and 25% of the continuing personnel and operating costs.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are being served by this request. In order to continue its mission to stop active fraud and abuse, bring offenders to justice, prevent and deter future crimes, and assist in recovering Medicaid overpayments, the office is requesting one additional investigative auditor. If funding and an additional FTP are granted for this purpose, the MFCU will have the opportunity to address more incoming cases and provide better protection for the State's vulnerable citizens and valuable Medicaid resources.

Decision Unit Number	12.11	Descriptive Title	Financial Specialist	General	Dedicated	Federal	Total
Operating Expense							
559	General Services			4,100	0	0	4,100
625	Computer Supplies			4,600	0	0	4,600
Operating Expense Total				8,700	0	0	8,700
Full Time Positions							
FTP - Permanent				1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
Personnel Cost							
500	Employees			64,700	0	0	64,700
512	Employee Benefits			13,419	0	0	13,419
513	Health Benefits			11,650	0	0	11,650
Personnel Cost Total				89,769	0	0	89,769
				98,470	0	0	98,470

Explain the request and provide justification for the need.

The office is requesting 1.00 FTP and a total of \$98,500 for a Financial Specialist position in the Administration and Budget Division. Of this amount, \$83,200 is for personnel costs and \$9,500 is for operating expenditures and capital outlay. The Administration and Budget Division is responsible for providing support services to 220 OAG employees in accounting, human resources (HR), public record production, asset management, payroll, and travel coordination.

Currently, the division has 3.00 financial specialists. The volume, pace and intensity of work has steadily increased over the last several years and has now hit an unsustainable level as evidenced by employee turnover, increasing accrued CPT and VAC balances, and employee self-reporting. One additional financial specialist will continue to allow the OAG to adequately and timely perform all necessary accounting operations, including establishing internal controls and procedures to maintain compliance with fiscal and accounting standards, governing laws, and contract provisions; coding and processing of accounting entries in compliance with Idaho statutes, rules, policies, and procedures using Generally Accepted Accounting Principles (GAAP); developing and maintaining records; conduct quality control checks for compliance and proper classification of financial transactions; auditing financial data for completeness and compliance with federal grants and federal and state laws and regulations; and conducting reconciliations of financial systems to compile information to prepare summaries and reports; processing financial public records requests; accounting for the Statewide Cost Allocation Plan (SWCAP); coordinating all the travel; and performing all HR related duties.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General. Having adequate resources in place will help ensure the office is able to uphold its statutorily-required duties.

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request.

What resources are necessary to implement this request?

n/a

List positions, pay grades, full/part-time status, benefits, terms of service.

This position would be non-classified, full-time, and permanent, with a starting salary of approximately \$64,700 annually.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

In addition to the ongoing personnel costs, the office is requesting \$8,700 in operating expenditures and capital outlay for office furniture and IT equipment, as well as a software license.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The State of Idaho is being served by this request.

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Decision Unit Number	12.02	Descriptive Title	Microsoft Office 365				
				General	Dedicated	Federal	Total
Operating Expense							
	559	General Services		6,900	0	0	6,900
Operating Expense Total				6,900	0	0	6,900
				6,900	0	0	6,900

Explain the request and provide justification for the need.

The office is requesting \$49,200 to purchase Microsoft Office 365 in an ongoing capacity. The Microsoft 365 G3 subscription includes Microsoft Office 365, Enterprise Mobility + Security suite, and Windows 10 Enterprise in Microsoft’s Azure for US Government Cloud. This subscription will provide the users with the latest Office releases, security patches, and functionality. Each subscription covers five computers/tablets/phones, which reduces licensing complexity and costs for the office. If funded, the office will receive the full Office product suite and also benefit from the use of Exchange, OneDrive, SharePoint, and Teams products. This subscription includes the EMS Security suite that will increase the office's security posture and tools. This subscription also includes Windows 10 Enterprise licensing, which will provide our office greater security controls over our workstations, simplify licensing, and provide access to the latest Windows updates when available. This cost also includes licensing for Veeam Backup for Office 365.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Sections 67-1401 through 67-1409, Idaho Code, define the role of the Attorney General. Having adequate software in place will help ensure the office is safely able to uphold its statutorily-required duties.

Indicate existing base of PC, OE, and/or CO by source for this request.

The office has no funds in the Base for the purchase of this software.

What resources are necessary to implement this request?

If funded, staff time will be required to implement the software, but no additional resources will be requested. The work will be absorbed by the current IT staff.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

The office used onetime funding at the end of FY 2021 to purchase Microsoft Office 365. The funds being requested here are for the ongoing portion of Office, ensuring the users have the latest Office releases, security patches, and functionality to do their work.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The Office of the Attorney General and the citizens that are served by the office will be impacted by this request. It will ensure the office is well suited to do its work.

Decision Unit Number	12.05	Descriptive Title	3% Salary Equalization Increases			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	25,000	0	3,300	28,300
Personnel Cost Total			25,000	0	3,300	28,300
			25,000	0	3,300	28,300

Explain the request and provide justification for the need.

The office is requesting a total of \$638,800 from multiple fund sources for an office-wide 3% salary increase, in addition to the 1% CEC placeholder. To recruit and retain both entry level and experienced attorneys and staff, the OAG must provide competitive compensation and benefit packages.

The market for public and private attorneys and staff has become increasingly competitive and market trends indicate that current salary levels must be increased to effectively respond.

Current office-wide turnover is averaging nearly 11% over the last few years, which results in a loss of critical experience and expertise and costs the OAG and our clients time and resources in recruitment, skill based and client specific training, and development of effective attorney-client relationships.

Increasing attorney and staff compensation will allow the OAG to continue providing the State of Idaho with the consistent, valuable, and expert legal services required for Idaho’s state officials, agencies, boards, and commissions to efficiently and effectively do business.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Idaho Code §67-5309A, the State Employee Compensation Philosophy, supports this request. Idaho Code sets forth the policy by which the State workforce is compensated as follows:

- “(1) It is hereby declared to be the intent of the Legislature of the State of Idaho that the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will attract qualified applicants to the workforce; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance.
- (2) The foundation for this philosophy recognizes that state government is a service enterprise in which the state work force provides the most critical role for Idaho citizens. Maintaining a competitive compensation system is an integral, necessary and expected cost of providing the delivery of state services and is based on the following compensation standards:
 - (a) The state’s overall compensation system, which includes both a salary and a benefit component, when taken as a whole, shall be competitive with relevant labor market averages.
 - (b) Advancement in pay shall be based on job performance and market changes.
 - (c) Pay for performance shall provide faster salary advancement for higher performers based on a merit increase matrix developed by the Division of Human Resources.
 - (d) All employees below the state’s market average in a salary range who are meeting expectations in the performance of their jobs shall move through the pay range toward the market average.
- (3) It is hereby declared to be legislative intent that regardless of specific budgetary conditions from year to year, it is vital to fund necessary compensation adjustments each year to maintain market competitiveness in the compensation system. In order to provide this funding commitment in difficult fiscal conditions, it may be necessary to increase revenues, or to prioritize and eliminate certain functions or programs in state government, or to reduce the overall number of state employees in a given year, or any combination of such methods.”

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request.

What resources are necessary to implement this request?

n/a

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho are served by this request because in order to avoid costly turnover and gaps in service, the office must have additional funding to retain staff.

Decision Unit Number	12.06	Descriptive Title	Two ICAC Investigators	General	Dedicated	Federal	Total
Operating Expense							
559		General Services		13,800	0	0	13,800
643		Specific Use Supplies		9,800	0	0	9,800
Operating Expense Total				23,600	0	0	23,600
Trustee/Benefit							
876		Misc Pmts As Agent		0	0	6,000	6,000
885		Non Federal Payments Subgrantees		121,100	0	0	121,100
Trustee/Benefit Total				121,100	0	6,000	127,100
Full Time Positions							
FTP - Permanent				1.00	0.00	0.00	1.00
Full Time Positions Total				1	0	0	1
Personnel Cost							
500		Employees		78,100	0	0	78,100
512		Employee Benefits		16,464	0	0	16,464
513		Health Benefits		11,650	0	0	11,650
Personnel Cost Total				106,214	0	0	106,214
				250,915	0	6,000	256,915

Explain the request and provide justification for the need.

The ICAC Unit is currently comprised of 18 full-time investigators. Most hold auxiliary roles in the unit such as grant manager, trainer, presenter, supervisor, polygrapher or forensic examiner – ultimately leaving only a handful of investigators to actually work these cases on a regular basis. This isn't sufficient staffing to stay on top of the constantly increasing case volume.

To overcome the backlog of cases and enhance the ICAC Unit's overall effectiveness it would be beneficial if the unit added two more full-time investigators. Ideally this would be one Office of the Attorney General employee and one remote affiliate employee. This would allow the unit to better manage the case volume and begin reducing the number of cases in the queue.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The ICAC Unit is the primary point of contact in Idaho for the National Center for Missing & Exploited Children (NCMEC) for cases involving technology-facilitated child sexual exploitation. It also provides forensic and investigative support to other law enforcement agencies throughout the state. This accounts for nearly 1,500 new cases annually, on top of the 1,189 CyberTips it currently has in the queue. Unfortunately this isn't sustainable based on existing staffing and the unit is falling further behind each week as the case volume continues to increase. To overcome this backlog of cases it would be beneficial if the unit added two more full-time investigators.

Indicate existing base of PC, OE, and/or CO by source for this request.

There are no funds in the Base for this request, but if approved, there is existing space in the ICAC Unit for one investigator and the affiliate would work out of their home agency. This will provide better coverage and allow the unit to place an investigator in an underserved region of the state. All initial training would be conducted in-house with minimal downtime or cost to the agency.

What resources are necessary to implement this request?

n/a

List positions, pay grades, full/part-time status, benefits, terms of service.

One investigator position is full-time, permanent, and benefit-eligible and would be an Office of the Attorney General employee. The second investigator would be housed with an ICAC affiliate, paid through Trustee & Benefit Payments.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

It will cost approximately \$256,900 in FY 2023 to add two more investigators to the ICAC Unit. This includes salary, benefits, overtime, travel, training and initial equipment outlays. This number will drop to \$247,000 in subsequent years because the equipment purchases at one-time in

nature, plus any applicable CEC increases. A proposed strategy would be to use state funds to hire an additional investigator in FY 2023 and then research grant options to fund the second position in future years. Appropriation from the legislature will still need to be obtained, however, for the entire amount.

Who is being served by this request and what is the impact if not funded?

Having additional ICAC investigators will better protect Idaho's children. This is because these aren't traditional calls for service where the victim and suspect locations are generally known. Instead, only usernames, email addresses and/or I.P. addresses are provided and it's up to the ICAC Unit to determine these locations through specialized means. Unfortunately this isn't a skill set most investigators possess, so these matters can't simply be referred to another agency. As such the State of Idaho would experience the benefits of two additional ICAC investigators immediately upon implementation.

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	194.00	15,986,802	2,265,377	3,347,521	21,599,700
5.00	FY 2022 TOTAL APPROPRIATION	194.00	15,986,802	2,265,377	3,347,521	21,599,700
7.00	FY 2022 ESTIMATED EXPENDITURES	194.00	15,986,802	2,265,377	3,347,521	21,599,700
9.00	FY 2023 BASE	194.00	15,986,802	2,265,377	3,347,521	21,599,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(71,300)	(71,300)
10.61	Salary Multiplier - Regular Employees	0.00	157,100	0	32,600	189,700
11.00	FY 2023 PROGRAM MAINTENANCE	194.00	16,143,902	2,265,377	3,308,821	21,718,100
13.00	FY 2023 TOTAL REQUEST	194.00	16,143,902	2,265,377	3,308,821	21,718,100

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	7.00	541,164	83,266	114,270	738,700
5.00	FY 2022 TOTAL APPROPRIATION	7.00	541,164	83,266	114,270	738,700
7.00	FY 2022 ESTIMATED EXPENDITURES	7.00	541,164	83,266	114,270	738,700
9.00	FY 2023 BASE	7.00	541,164	83,266	114,270	738,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,300)	(2,300)
10.61	Salary Multiplier - Regular Employees	0.00	4,900	0	1,000	5,900
11.00	FY 2023 PROGRAM MAINTENANCE	7.00	546,064	83,266	112,970	742,300
13.00	FY 2023 TOTAL REQUEST	7.00	546,064	83,266	112,970	742,300

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	213,425	36,409	45,266	295,100
5.00	FY 2022 TOTAL APPROPRIATION	3.00	213,425	36,409	45,266	295,100
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	213,425	36,409	45,266	295,100
9.00	FY 2023 BASE	3.00	213,425	36,409	45,266	295,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	400	2,400
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	215,425	36,409	44,666	296,500
13.00	FY 2023 TOTAL REQUEST	3.00	215,425	36,409	44,666	296,500

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue: Consumer Protection Fund

34904

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	5.00	178,232	48,821	37,347	264,400
5.00	FY 2022 TOTAL APPROPRIATION	5.00	178,232	48,821	37,347	264,400
7.00	FY 2022 ESTIMATED EXPENDITURES	5.00	178,232	48,821	37,347	264,400
9.00	FY 2023 BASE	5.00	178,232	48,821	37,347	264,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
11.00	FY 2023 PROGRAM MAINTENANCE	5.00	179,732	48,821	36,947	265,500
13.00	FY 2023 TOTAL REQUEST	5.00	179,732	48,821	36,947	265,500

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	78,739	9,965	16,496	105,200
5.00	FY 2022 TOTAL APPROPRIATION	1.00	78,739	9,965	16,496	105,200
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	78,739	9,965	16,496	105,200
9.00	FY 2023 BASE	1.00	78,739	9,965	16,496	105,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2023 PROGRAM MAINTENANCE	1.00	79,539	9,965	16,296	105,800
13.00	FY 2023 TOTAL REQUEST	1.00	79,539	9,965	16,296	105,800

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	9.00	684,758	106,173	145,669	936,600
5.00	FY 2022 TOTAL APPROPRIATION	9.00	684,758	106,173	145,669	936,600
7.00	FY 2022 ESTIMATED EXPENDITURES	9.00	684,758	106,173	145,669	936,600
9.00	FY 2023 BASE	9.00	684,758	106,173	145,669	936,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,100)	(3,100)
10.61	Salary Multiplier - Regular Employees	0.00	6,700	0	1,400	8,100
11.00	FY 2023 PROGRAM MAINTENANCE	9.00	691,458	106,173	143,969	941,600
13.00	FY 2023 TOTAL REQUEST	9.00	691,458	106,173	143,969	941,600

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	93,943	12,253	20,004	126,200
5.00	FY 2022 TOTAL APPROPRIATION	1.00	93,943	12,253	20,004	126,200
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	93,943	12,253	20,004	126,200
9.00	FY 2023 BASE	1.00	93,943	12,253	20,004	126,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2023 PROGRAM MAINTENANCE	1.00	94,843	12,253	19,804	126,900
13.00	FY 2023 TOTAL REQUEST	1.00	94,843	12,253	19,804	126,900

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	1.00	134,000	11,650	27,766	173,416
		Permanent Positions	183.55	14,938,405	2,145,227	3,164,650	20,248,282
		Total from PCF	184.55	15,072,405	2,156,877	3,192,416	20,421,698
		FY 2022 ORIGINAL APPROPRIATION	194.00	15,986,802	2,265,377	3,347,521	21,599,700
		Unadjusted Over or (Under) Funded:	9.45	914,397	108,500	155,105	1,178,002
Adjustments to Wage and Salary							
1600080	22204	PARALEGAL R90	1.00	58,802	11,650	12,472	82,924
1600312	22203	DEPUTY ATTORNEY GENERAL R90	1.00	88,296	11,650	18,728	118,674
1600320	29350	INVESTIGATOR-CRIMINAL R80	1.00	73,029	11,650	15,738	100,417
1600356	22208	ASST CHIEF DPTY/CHIEF LEG CNCL R90	1.00	141,606	11,650	29,794	183,050
1600362	22209	CONSUMER SPECIALIST R90	.40	15,226	4,660	3,230	23,116
1600721	22203	DEPUTY ATTORNEY GENERAL R90	1.00	80,350	11,650	17,043	109,043
1600723	22204	PARALEGAL R90	1.00	54,600	11,650	11,581	77,831
1600724	22203	DEPUTY ATTORNEY GENERAL R90	1.00	74,277	11,650	15,755	101,682
1600802	22203	DEPUTY ATTORNEY GENERAL R90	1.00	71,531	11,650	15,172	98,353
1600815	22203	DEPUTY ATTORNEY GENERAL R90	1.00	106,558	11,650	22,602	140,810
1600838	22203	DEPUTY ATTORNEY GENERAL R90	1.00	85,883	11,650	18,217	115,750
1600865	29350	INVESTIGATOR-CRIMINAL R80	1.00	76,378	11,650	16,460	104,488
Estimated Salary Needs							
		Permanent Positions	195.95	15,998,941	2,289,687	3,389,208	21,677,836
		Estimated Salary and Benefits	195.95	15,998,941	2,289,687	3,389,208	21,677,836
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.95)	(12,139)	(24,310)	(41,687)	(78,136)
		Estimated Expenditures	(1.95)	(12,139)	(24,310)	(41,687)	(78,136)
		Base	(1.95)	(12,139)	(24,310)	(41,687)	(78,136)

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.47	494,754	76,886	105,745	677,385
		Total from PCF	6.47	494,754	76,886	105,745	677,385
		FY 2022 ORIGINAL APPROPRIATION	7.00	541,164	83,266	114,270	738,700
		Unadjusted Over or (Under) Funded:	.53	46,410	6,380	8,525	61,315
Estimated Salary Needs							
		Permanent Positions	6.47	494,754	76,886	105,745	677,385
		Estimated Salary and Benefits	6.47	494,754	76,886	105,745	677,385
Adjusted Over or (Under) Funding							
		Original Appropriation	.53	46,410	6,380	8,525	61,315
		Estimated Expenditures	.53	46,410	6,380	8,525	61,315
		Base	.53	46,410	6,380	8,525	61,315

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	151,964	23,300	32,750	208,014
		Total from PCF	2.00	151,964	23,300	32,750	208,014
		FY 2022 ORIGINAL APPROPRIATION	3.00	213,425	36,409	45,266	295,100
		Unadjusted Over or (Under) Funded:	1.00	61,461	13,109	12,516	87,086
Adjustments to Wage and Salary							
160084	22224	CRIMINAL ANALYST	1.00	50,877	11,650	10,791	73,318
1	R90						
Estimated Salary Needs							
		Permanent Positions	3.00	202,841	34,950	43,541	281,332
		Estimated Salary and Benefits	3.00	202,841	34,950	43,541	281,332
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,584	1,459	1,725	13,768
		Estimated Expenditures	.00	10,584	1,459	1,725	13,768
		Base	.00	10,584	1,459	1,725	13,768

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue: Consumer Protection Fund

34904

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.88	128,751	34,950	27,310	191,011
		Total from PCF	2.88	128,751	34,950	27,310	191,011
		FY 2022 ORIGINAL APPROPRIATION	5.00	178,232	48,821	37,347	264,400
		Unadjusted Over or (Under) Funded:	2.12	49,481	13,871	10,037	73,389
Adjustments to Wage and Salary							
160036	22209	CONSUMER SPECIALIST	.60	22,838	6,990	4,844	34,672
2	R90						
Estimated Salary Needs							
		Permanent Positions	3.48	151,589	41,940	32,154	225,683
		Estimated Salary and Benefits	3.48	151,589	41,940	32,154	225,683
Adjusted Over or (Under) Funding							
		Original Appropriation	1.52	26,643	6,881	5,193	38,717
		Estimated Expenditures	1.52	26,643	6,881	5,193	38,717
		Base	1.52	26,643	6,881	5,193	38,717

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Idaho Millennium Income Fund

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.86	78,385	10,019	16,626	105,030
		Total from PCF	.86	78,385	10,019	16,626	105,030
		FY 2022 ORIGINAL APPROPRIATION	1.00	78,739	9,965	16,496	105,200
		Unadjusted Over or (Under) Funded:	.14	354	(54)	(130)	170
Estimated Salary Needs							
		Permanent Positions	.86	78,385	10,019	16,626	105,030
		Estimated Salary and Benefits	.86	78,385	10,019	16,626	105,030
Adjusted Over or (Under) Funding							
		Original Appropriation	.14	354	(54)	(130)	170
		Estimated Expenditures	.14	354	(54)	(130)	170
		Base	.14	354	(54)	(130)	170

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.00	669,510	104,850	144,147	918,507
		Total from PCF	9.00	669,510	104,850	144,147	918,507
		FY 2022 ORIGINAL APPROPRIATION	9.00	684,758	106,173	145,669	936,600
		Unadjusted Over or (Under) Funded:	.00	15,248	1,323	1,522	18,093
Estimated Salary Needs							
		Permanent Positions	9.00	669,510	104,850	144,147	918,507
		Estimated Salary and Benefits	9.00	669,510	104,850	144,147	918,507
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	15,248	1,323	1,522	18,093
		Estimated Expenditures	.00	15,248	1,323	1,522	18,093
		Base	.00	15,248	1,323	1,522	18,093

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	88,442	11,650	19,060	119,152
		Total from PCF	1.00	88,442	11,650	19,060	119,152
		FY 2022 ORIGINAL APPROPRIATION	1.00	93,943	12,253	20,004	126,200
		Unadjusted Over or (Under) Funded:	.00	5,501	603	944	7,048
Estimated Salary Needs							
		Permanent Positions	1.00	88,442	11,650	19,060	119,152
		Estimated Salary and Benefits	1.00	88,442	11,650	19,060	119,152
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,501	603	944	7,048
		Estimated Expenditures	.00	5,501	603	944	7,048
		Base	.00	5,501	603	944	7,048

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Attorney General	Agency Number:	160
Budgeted Division:	Attorney General	Luma Fund Number:	10000
Budgeted Program:	State Legal Services	Appropriation (Budget) Unit:	ATAB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Historical Fund #:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	183.55	14,938,398	2,145,231	3,164,651	20,248,280	0	(67,681)	(67,681)
		Board & Group Positions	2		8,539	0	727	9,266			
		Elected Officials & Full Time Commissioners	3	1.00	134,000	11,650	27,766	173,416	0	27	27
		TOTAL FROM WSR		184.55	15,080,938	2,156,881	3,193,143	20,430,962	0	(67,654)	(67,654)
		FY 2022 ORIGINAL APPROPRIATION		21,599,700	194.00	15,943,631	2,280,264	3,375,805	21,599,700		
		Unadjusted Over or (Under) Funded:	Est Difference	9.45	862,694	123,383	182,661	1,168,738	Calculated overfunding is 5.4% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	Adjustment Description / Position Title									
9996	29025	R1 OFFICE ASST	2	0.00	12,573.60	0	1,075	13,649	0	0	0
0865	29350	R2 INVESTIGATOR-CRIMINA	1	1.00	76,377.60	11,650	16,460	104,488	0	(359)	(359)
0838	22203	R1 DEPUTY ATTORNEY GENE	1	1.00	85,883.20	11,650	18,217	115,750	0	(404)	(404)
0815	22203	R1 DEPUTY ATTORNEY GENE	1	1.00	106,558.40	11,650	22,602	140,811	0	(501)	(501)
0802	22203	R1 DEPUTY ATTORNEY GENE	1	0.45	71,531.20	5,243	15,172	91,946	0	(336)	(336)
0724	22203	R1 DEPUTY ATTORNEY GENE	1	1.00	74,276.80	11,650	15,755	101,682	0	(349)	(349)
0723	22204	R1 PARALEGAL	1	1.00	54,600.00	11,650	11,581	77,831	0	(257)	(257)
0721	22203	R1 DEPUTY ATTORNEY GENE	1	1.00	80,350.40	11,650	17,043	109,044	0	(378)	(378)
0320	29350	R2 INVESTIGATOR-CRIMINA	1	1.00	73,028.80	11,650	15,738	100,417	0	(343)	(343)
0312	22203	R1 DEPUTY ATTORNEY GENE	1	1.00	88,296.00	11,650	18,728	118,674	0	(415)	(415)
0080	22204	R1 PARALEGAL	1	1.00	58,801.60	11,650	12,472	82,924	0	(276)	(276)
						0	0	0	0	0	0
Other Adjustments:											
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	193.00	15,708,102	2,255,324	3,328,421	21,291,846	0	(71,298)	(71,298)
		Board & Group Positions	2	0.00	21,113	0	1,802	22,915	0	0	0
		Elected Officials & Full Time Commissioners	3	1.00	134,000	11,650	27,766	173,416	0	27	27
		Estimated Salary and Benefits		194.00	15,863,215	2,266,974	3,357,988	21,488,177	0	(71,272)	(71,272)
Adjusted Over or (Under) Funding:											
		Orig. Approp		0.00	82,300	11,800	17,400	111,500	Calculated overfunding is .5% of Original Appropriation		
		Est. Expend		0.00	82,300	11,700	17,400	111,400	Calculated overfunding is .5% of Estimated Expenditures		
		Base		0.00	82,300	11,700	17,400	111,400	Calculated overfunding is .5% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	21,599,700	194.00	15,945,545	2,278,739	3,375,416	21,599,700			
		Rounded Appropriation		194.00	15,945,500	2,278,700	3,375,400	21,599,700			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		194.00	15,945,500	2,278,700	3,375,400	21,599,700			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		194.00	15,945,500	2,278,700	3,375,400	21,599,700			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		194.00	15,945,500	2,278,700	3,375,400	21,599,700			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(71,300)	(71,300)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		157,100		32,600	189,700			
10.62		CEC for Group Positions	1.00%		200		0	200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		194.00	16,102,800	2,278,700	3,336,700	21,718,300			
		Line Items:									
12.07	22203	Deputy Attorney General at ITD	1	1.00	77,000	11,650	16,300	105,000			
12.08	22203	Deputy Attorney General at IDWR	1	1.00	77,000	11,650	16,300	105,000			
12.09	22203	Deputy Attorney General for the Fair Hearings Unit	1	1.00	77,000	11,650	16,300	105,000			
12.10	29350	Investigative Auditor for MFCU	1	0.25	20,500	2,913	4,625	28,000			
12.11	28160	Financial Specialist	1	1.00	64,700	11,650	13,400	89,800			
13.00		FY 2023 TOTAL REQUEST		198.25	16,419,000	2,328,213	3,403,625	22,151,100			

Agency/Department:	Attorney General	Agency Number:	160
Budgeted Division:	Attorney General	Luma Fund Number	34800
Budgeted Program	State Legal Services	Appropriation (Budget) Unit	ATAB
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Federal Grant
Revision Date:		Historical Fund #:	0348-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.47	494,754	76,890	105,745	677,389	0	(2,325)	(2,325)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.47	494,754	76,890	105,745	677,389	0	(2,325)	(2,325)
		FY 2022 ORIGINAL APPROPRIATION	738,700	7.00	539,534	83,849	115,316	738,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.53	44,780	6,959	9,571	61,311	Calculated overfunding is 8.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	6.47	494,754	76,890	105,745	677,389	0	(2,325)	(2,325)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		6.47	494,754	76,890	105,745	677,389	0	(2,325)	(2,325)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.53	44,800	7,000	9,600	61,400	Calculated overfunding is 8.3% of Original Appropriation		
			Est. Expend	0.53	44,700	6,900	9,600	61,200	Calculated overfunding is 8.3% of Estimated Expenditures		
			Base	0.53	44,700	6,900	9,600	61,200	Calculated overfunding is 8.3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	738,700	7.00	539,534	83,849	115,316	738,700			
		Rounded Appropriation		7.00	539,500	83,800	115,300	738,700			

4.11		Appropriation Adjustments:									
		Reappropriation	0.00	0	0	0	0				0
4.31		Supplemental	0.00	0	0	0	0				0
5.00		FY 2022 TOTAL APPROPRIATION	7.00	539,500	83,800	115,300	738,700				
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment	0.00	0	0	0	0				0
6.51		Transfer Between Programs	0.00	0	0	0	0				0
7.00		FY 2022 ESTIMATED EXPENDITURES	7.00	539,500	83,800	115,300	738,700				
		Base Adjustments:									
8.31		Transfer Between Programs	0.00	0	0	0	0				0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0				0
8.51		Base Reduction	0.00		0		0				0
9.00		FY 2023 BASE	7.00	539,500	83,800	115,300	738,700				
10.11		Change in Health Benefit Costs			0		0				
10.12		Change in Variable Benefits Costs				(2,300)	(2,300)				
		Indicator Code					0				
10.51		Annualization		0	0	0	0				
10.61		CEC for Permanent Positions	1.00%	4,900		1,000	5,900		4,900		
10.62		CEC for Group Positions	1.00%	0		0	0				
10.63		CEC for Elected Officials & Commissioners		0		0	0				
11.00		FY 2023 PROGRAM MAINTENANCE	7.00	544,400	83,800	114,000	742,300				
		Line Items:									
12.10	29350	Investigative Auditor for MFCU	1	0.75	61,400	8,738	13,875				84,000
											0
											0
13.00		FY 2023 TOTAL REQUEST	7.75	605,800	92,538	127,875	826,300				

			Rounded Appropriation						
			3.00	212,800	36,700	45,700	295,100		
		Appropriation Adjustments:							
4.11		Reappropriation	0.00	0	0	0	0		
4.31		Supplemental	0.00	0	0	0	0		0
5.00		FY 2022 TOTAL APPROPRIATION	3.00	212,800	36,700	45,700	295,100		
		Expenditure Adjustments:							
6.31		FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51		Transfer Between Programs	0.00	0	0	0	0		0
7.00		FY 2022 ESTIMATED EXPENDITURES	3.00	212,800	36,700	45,700	295,100		
		Base Adjustments:							
8.31		Transfer Between Programs	0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51		Base Reduction	0.00		0		0		0
9.00		FY 2023 BASE	3.00	212,800	36,700	45,700	295,100		
10.11		Change in Health Benefit Costs			0		0		0
10.12		Change in Variable Benefits Costs				(1,000)	(1,000)		0
		Indicator Code							0
10.51		Annualization		0	0	0	0		0
10.61		CEC for Permanent Positions		2,000		400	2,400		0
10.62		CEC for Group Positions		0		0	0		0
10.63		CEC for Elected Officials & Commissioners		0		0	0		0
11.00		FY 2023 PROGRAM MAINTENANCE	3.00	214,800	36,700	45,100	296,500		
		Line Items:							
12.01									0
12.02									0
12.03									0
13.00		FY 2023 TOTAL REQUEST	3.00	214,800	36,700	45,100	296,500		

Agency/Department:	Attorney General	Agency Number:	160
Budgeted Division:	Attorney General	Luma Fund Number	34904
Budgeted Program	State Legal Services	Appropriation (Budget) Unit	ATAB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Consumer Protection
		Budget Submission Page #	of
		Historical Fund #:	0349-04

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.88	128,752	34,950	27,310	191,012	0	(605)	(605)
		Board & Group Positions	2		21,525	0	13,291	34,817			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.88	150,277	34,950	40,601	225,829	0	(605)	(605)
		FY 2022 ORIGINAL APPROPRIATION			264,400	5.00	175,945	40,919	47,536	264,400	
		Unadjusted Over or (Under) Funded:	Est Difference		25,667		5,969	6,935	38,571	Calculated overfunding is 14.6% of Original Appropriation	
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title									
0362	08926	R1 CONSUMER SPECIALIST	1	0.60	22,838	6,990	4,844	34,673	0	(107)	(107)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
			-70	0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	3.48	151,590	41,940	32,154	225,684	0	(712)	(712)
		Board & Group Positions	2	0.00	21,525	0	13,291	34,817	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.48	173,116	41,940	45,445	260,501	0	(712)	(712)
Adjusted Over or (Under) Funding:			Orig. Approp		1.53	2,600	600	700	3,900	Calculated overfunding is 1.5% of Original Appropriation	
			Est. Expend		1.53	2,600	700	700	4,000	Calculated overfunding is 1.5% of Estimated Expenditures	
			Base		1.53	2,600	700	700	4,000	Calculated overfunding is 1.5% of the Base	
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	264,400	5.00	175,707	42,568	46,125	264,400			
		Rounded Appropriation		5.00	175,700	42,600	46,100	264,400			
		Appropriation Adjustments:									

4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		5.00	175,700	42,600	46,100	264,400			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		5.00	175,700	42,600	46,100	264,400			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2023 BASE		5.00	175,700	42,600	46,100	264,400			
10.11	Change in Health Benefit Costs				0		0			0
10.12	Change in Variable Benefits Costs					(700)	(700)			
	Indicator Code									0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		1,500		300	1,800			
10.62	CEC for Group Positions	1.00%		200		0	200			
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		5.00	177,400	42,600	45,700	265,700			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	FY 2023 TOTAL REQUEST		5.00	177,400	42,600	45,700	265,700			

Agency/Department:	Attorney General	Agency Number:	160
Budgeted Division:	Attorney General	Luma Fund Number	49900
Budgeted Program	State Legal Services	Appropriation (Budget) Unit	ATAB
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Idaho Millennium Income
		Budget Submission Page #	of
		Historical Fund #:	0499-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.86	78,385	10,019	16,626	105,030	0	(368)	(368)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.86	78,385	10,019	16,626	105,030	0	(368)	(368)
		FY 2022 ORIGINAL APPROPRIATION	105,200	1.00	78,512	10,035	16,653	105,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.14	127	16	27	170	Calculated overfunding is .2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.86	78,385	10,019	16,626	105,030	0	(368)	(368)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.86	78,385	10,019	16,626	105,030	0	(368)	(368)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.14	100	0	0	100	Calculated overfunding is .1% of Original Appropriation		
			Est. Expend	0.14	100	0	100	200	Calculated overfunding is .2% of Estimated Expenditures		
			Base	0.14	100	0	100	200	Calculated overfunding is .2% of the Base		
		Personnel Cost Reconciliation - Relation to Zero Variance --->									

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	105,200	1.00	78,512	10,035	16,653	105,200		

			Rounded Appropriation						
			1.00	78,500	10,000	16,700	105,200		
		Appropriation Adjustments:							
4.11		Reappropriation	0.00	0	0	0	0		
4.31		Supplemental	0.00	0	0	0	0		0
5.00		FY 2022 TOTAL APPROPRIATION	1.00	78,500	10,000	16,700	105,200		
		Expenditure Adjustments:							
6.31		FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51		Transfer Between Programs	0.00	0	0	0	0		0
7.00		FY 2022 ESTIMATED EXPENDITURES	1.00	78,500	10,000	16,700	105,200		
		Base Adjustments:							
8.31		Transfer Between Programs	0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51		Base Reduction	0.00		0		0		0
9.00		FY 2023 BASE	1.00	78,500	10,000	16,700	105,200		
10.11		Change in Health Benefit Costs			0		0		0
10.12		Change in Variable Benefits Costs				(400)	(400)		
		Indicator Code							0
10.51		Annualization		0	0	0	0		0
10.61		CEC for Permanent Positions	1.00%	800		200	1,000		
10.62		CEC for Group Positions	1.00%	0		0	0		0
10.63		CEC for Elected Officials & Commissioners		0		0	0		0
11.00		FY 2023 PROGRAM MAINTENANCE	1.00	79,300	10,000	16,500	105,800		
		Line Items:							
12.04	22204	Paralegal for Tobacco Arbitration	1	1.00	59,300	11,650	12,500		83,500
									0
									0
13.00		FY 2023 TOTAL REQUEST	2.00	138,600	21,650	29,000	189,300		

Agency/Department:	Attorney General	Agency Number:	160
Budgeted Division:	Attorney General	Luma Fund Number	10000
Budgeted Program	Internet Crimes Against Children	Appropriation (Budget) Unit	ATAC
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	9.00	669,510	104,850	144,145	918,506	0	(3,147)	(3,147)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		9.00	669,510	104,850	144,145	918,506	0	(3,147)	(3,147)
		FY 2022 ORIGINAL APPROPRIATION			936,600	106,916	146,985	936,600			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	13,189	2,066	2,840	18,094	Calculated overfunding is 1.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	9.00	669,510	104,850	144,145	918,506	0	(3,147)	(3,147)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		9.00	669,510	104,850	144,145	918,506	0	(3,147)	(3,147)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	13,200	2,100	2,800	18,100	Calculated overfunding is 1.9% of Original Appropriation		
			Est. Expend	0.00	13,200	2,100	2,900	18,200	Calculated overfunding is 1.9% of Estimated Expenditures		
			Base	0.00	13,200	2,100	2,900	18,200	Calculated overfunding is 1.9% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	936,600	9.00	682,700	106,916	146,985	936,600			
	Rounded Appropriation		9.00	682,700	106,900	147,000	936,600			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		9.00	682,700	106,900	147,000	936,600			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0

6.51		Transfer Between Programs		0.00	0	0	0	0	0
7.00		FY 2022 ESTIMATED EXPENDITURES		9.00	682,700	106,900	147,000	936,600	
		Base Adjustments:							
8.31		Transfer Between Programs		0.00	0	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0	0
9.00		FY 2023 BASE		9.00	682,700	106,900	147,000	936,600	
10.11		Change in Health Benefit Costs				0		0	
10.12		Change in Variable Benefits Costs					(3,100)	(3,100)	
			Indicator Code						0
10.51		Annualization			0	0	0	0	
10.61		CEC for Permanent Positions	1.00%		6,700		1,400	8,100	
10.62		CEC for Group Positions	1.00%		0		0	0	
10.63		CEC for Elected Officials & Commissioners			0		0	0	
11.00		FY 2023 PROGRAM MAINTENANCE		9.00	689,400	106,900	145,300	941,600	
		Line Items:							
12.06	29350	ICAC Investigator	1	1.00	76,000	11,650	18,500	106,200	
								0	
								0	
13.00		FY 2023 TOTAL REQUEST		10.00	765,400	118,550	163,800	1,047,800	

Agency/Department:	Attorney General	Agency Number:	160
Budgeted Division:	Attorney General	Luma Fund Number	34800
Budgeted Program	Internet Crimes Against Children	Appropriation (Budget) Unit	ATAC
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Federal Grant
		Historical Fund #:	0348-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	88,442	11,650	19,060	119,152	0	(416)	(416)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	88,442	11,650	19,060	119,152	0	(416)	(416)
		FY 2022 ORIGINAL APPROPRIATION	126,200	1.00	93,673	12,339	20,188	126,200			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,232	689	1,127	7,048	Calculated overfunding is 5.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	88,442	11,650	19,060	119,152	0	(416)	(416)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	88,442	11,650	19,060	119,152	0	(416)	(416)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	5,200	700	1,100	7,000	Calculated overfunding is 5.5% of Original Appropriation		
			Est. Expend	0.00	5,300	700	1,100	7,100	Calculated overfunding is 5.6% of Estimated Expenditures		
			Base	0.00	5,300	700	1,100	7,100	Calculated overfunding is 5.6% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	126,200	1.00	93,673	12,339	20,188	126,200			
	Rounded Appropriation		1.00	93,700	12,300	20,200	126,200			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.00	93,700	12,300	20,200	126,200			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0

7.00	FY 2022 ESTIMATED EXPENDITURES		1.00	93,700	12,300	20,200	126,200			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00		0		0			0
9.00	FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
			1.00	93,700	12,300	20,200	126,200			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs					(400)	(400)			
		Indicator Code								0
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		900		200	1,100			
10.62	CEC for Group Positions	1.00%		0		0	0			0
10.63	CEC for Elected Officials & Commissioners			0		0	0			0
11.00	FY 2023 PROGRAM MAINTENANCE		1.00	94,600	12,300	20,000	126,900			
	Line Items:									
12.01							0			0
12.02							0			0
12.03							0			0
13.00	FY 2023 TOTAL REQUEST		1.00	94,600	12,300	20,000	126,900			

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Office of the Attorney General
Contact Person/Title: Robyn Lockett, Administration & Budget Division Chief

STARS Agency Code: 160
Contact Phone Number: 208-334-4524

Fiscal Year: 2023
Contact Email: robyn.lockett@ag.idaho.gov

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d))requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
CFDA #93.775	Formula	Dept. of Health & Human Services	State Medicaid Fraud Control Units	The funding is used to eliminate fraud and patient abuse in the State Medicaid programs.		\$789,800		\$789,800	\$684,300	\$798,500	\$905,700	Y	N	The OAG would absorb federal reductions in our existing budget and would not request state funding in its place. If more than 10%, we would need to re-evaluate.	N
CFDA #16.543	Competitive	Dept. of Justice	Missing Children's Assistance (Internet Crimes Against Children)	The funds are used to support ICAC Task Force Programs to enhance the investigative response to missing and exploited children.		\$316,500		\$316,500	\$297,800	\$316,500	\$316,500	Y	N	The OAG would absorb federal reductions in our existing budget, if possible, and try not to request state funding in its place.	N
Total								\$1,106,300.00	\$982,100.00	\$1,115,000.00	\$1,222,200.00				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$26,543,400
Federal Funds as Percentage of Funds	4.17%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Attorney General

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Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	ATAB	10.31	10000	559	Replaces our oldest out-of-warranty/support laptop workstations and docking stations that are starting to fail, show signs of wear, and experience battery issues. These laptops are used as the sole computer for all OAG staff.	0	2018 and 2019	125.00	55.00	2,000.00	112,000
1	ATAB	10.31	34800	559	Replaces our oldest out-of-warranty/support laptop workstations and docking stations that are starting to fail, show signs of wear, and experience battery issues. These laptops are used as the sole computer for all OAG staff.	0	2018 and 2019	9.00	9.00	2,000.00	4,000
1	ATAC	10.31	10000	559	Replaces our oldest out-of-warranty/support Mac laptops used as the primary workstation for our forensic investigators. Being able to run both Windows and Mac on a single computer gives our investigators the flexibility to run Windows and Mac-based forensic software at search warrants, undercover operations, in the lab, or when telecommuting.	0	2018 and 2019	4.00	4.00	4,000.00	16,000
2	ATAB	10.32	10000	625	Replaces the oldest, out-of-warranty/support host servers and dedicated servers. The host servers run VMware vCenter Server Appliance to run all of the office's virtual server infrastructure. The dedicated servers run domain controllers and management servers that cannot be virtualized. The request is for two host servers (\$20,000/each) and two dedicated servers (\$4,000/each).	0	2017 and 2018	7.00	4.00	12,000.00	48,000
2	ATAC	10.32	10000	625	Replaces the oldest, out-of-warranty/support host server. The host servers run VMware vCenter Server Appliance to run all of the office's virtual server infrastructure.	0	2017	3.00	1.00	20,000.00	20,000
3	ATAC	10.33	10000	590	Replaces our oldest out-of-warranty/support desktop workstation for our forensic investigators. These are used for the investigators to access OAG resources separate from the private lab network.	0	2018 and 2019	4.00	4.00	1,200.00	4,800
4	ATAB	10.35	10000	559	Replaces out-of-warranty/support iPad mobile tablets and iPhones that are	0	2019 and 2020	73.00	12.00	575.00	6,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

4					starting to experience performance and battery issues. The cost includes the device and case.	0		0.00	4.00	375.00	
	ATAC	10.34	10000	559	Replaces out-of-warranty/support iPad mobile tablets and iPhones that are starting to experience performance and battery issues. The cost includes the device and case.		2019 and 2020				1,500
								Subtotal	225.00	93.00	213,200
Grand Total by Appropriation Unit											
	ATAB										170,900
	ATAC										42,300
								Subtotal			213,200
Grand Total by Decision Unit											
		10.31									132,000
		10.32									68,000
		10.33									4,800
		10.34									1,500
		10.35									6,900
								Subtotal			213,200
Grand Total by Fund Source											
			10000								209,200
			34800								4,000
								Subtotal			213,200
Grand Total by Summary Account											
				559				211.00	84.00		140,400
				590				4.00	4.00		4,800
				625				10.00	5.00		68,000
								Subtotal	225.00	93.00	213,200