	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Attorney General						160
Divisio	n: Attorney General						AT1
Approp	riation Unit: Special Litigation						ATAA
E)/ 000/	-						
FY 2022	2 Total Appropriation						ATAA
1.00	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
1.61	Reverted Appropriation Balance	s					ATAA
	10000 General	0.00	0	(654,600)	0	0	(654,600)
		0.00	0	(654,600)	0	0	(654,600)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						ATAA
	10000 General	0.00	0	86,100	0	0	86,100
OT	10000 General	0.00	0	150,000	0	0	150,000
		0.00	0	236,100	0	0	236,100
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2023	BTotal Appropriation						
5.00	FY 2023 Total Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditure	S					ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 E	Base						
9.00	FY 2024 Base						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2024 1	Fotal Maintenance						
11.00	FY 2024 Total Maintenance						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
Line Item	s						
12.91	Budget Law Exemptions/Other	Adjustments					ATAA
The and	Governor recommends that the (3), Idaho Code, allowing unlimit	budget for the O	ffice of the Attorne	ey General be ex	cempt from the provi	isions of Section 6 evs appropriated.	7-3511(1), (2),
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 1	Гotal						
13.00	FY 2024 Total						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Attorney General						160
	n: Attorney General						AT1
	oriation Unit: State Legal Services						ATAB
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						ATAB
	10000 General	194.00	21,599,700	826,400	0	0	22,426,100
ОТ	10000 General	0.00	0	3,600	4,600	0	8,200
	34800 Federal	7.00	738,700	196,200	0	0	934,900
	34900 Dedicated	3.00	295,100	28,300	0	0	323,400
	34904 Dedicated	5.00	264,400	153,000	0	0	417,400
	49900 Dedicated	1.00	105,200	1,100	0	0	106,300
		210.00	23,003,100	1,208,600	4,600	0	24,216,300
1.21	Account Transfers						ATAB
ОТ	10000 General	0.00	(277,500)	233,000	44,500	0	0
ОТ	34900 Dedicated	0.00	(8,000)	8,000	0	0	0
OI	54900 Dedicated	0.00	(285,500)	241,000	44,500	0	0
		0.00	(200,000)	211,000	11,000	·	
1.31	Transfers Between Programs						ATAB
ОТ	10000 General	0.00	(75,000)	0	0	0	(75,000)
ОТ	34800 Federal	0.00	0	(5,000)	(74,000)	0	(79,000)
		0.00	(75,000)	(5,000)	(74,000)	0	(154,000)
1.41	Receipts to Appropriation						ATAB
ОТ	10000 General	0.00	0	0	6,000	0	6,000
		0.00	0	0	6,000	0	6,000
1.61	Reverted Appropriation Balance	es					ATAB
	10000 General	0.00	(30,700)	(1,900)	(5,100)	0	(37,700)
	34800 Federal	0.00	(17,500)	(84,200)	0	0	(101,700)
	34900 Dedicated	0.00	(76,800)	(22,200)	0	0	(99,000)
	34904 Dedicated	0.00	(26,100)	(8,500)	0	0	(34,600)
	49900 Dedicated	0.00	0	(700)	0	0	(700)
		0.00	(151,100)	(117,500)	(5,100)	0	(273,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Actual Expe	enditures						
2.00	FY 2022	Actual Expenditures						ATAB
	10000 Ge	neral	194.00	21,569,000	824,500	(5,100)	0	22,388,400
ОТ	10000 Ge	neral	0.00	(352,500)	236,600	55,100	0	(60,800)
	34800 Fee	deral	7.00	721,200	112,000	0	0	833,200
ОТ	34800 Fee	deral	0.00	0	(5,000)	(74,000)	0	(79,000)
	34900 De	dicated	3.00	218,300	6,100	0	0	224,400
ОТ	34900 De	dicated	0.00	(8,000)	8,000	0	0	0
	34904 De	dicated	5.00	238,300	144,500	0	0	382,800
	49900 De	dicated	1.00	105,200	400	0	0	105,600
			210.00	22,491,500	1,327,100	(24,000)	0	23,794,600
FY 2023	3 Original Ap	propriation						
3.00	FY 2023 (Original Appropriation	1					ATAB
	10000 Ge	neral	197.25	23,810,800	1,083,300	0	0	24,894,100
ОТ	10000 Ge	neral	0.00	0	3,600	4,600	0	8,200
OT	34430 Fee	deral	0.00	0	166,900	0	0	166,900
	34800 Fee	deral	7.75	869,300	209,300	0	0	1,078,600
ОТ	34800 Fee	deral	0.00	0	7,000	0	0	7,000
	34900 De	dicated	3.00	313,500	28,300	0	0	341,800
	34904 De	dicated	5.00	288,100	153,000	0	0	441,100
OT	34904 De	dicated	0.00	0	9,200	0	0	9,200
	49900 De	dicated	2.00	202,900	2,400	0	0	205,300
			215.00	25,484,600	1,663,000	4,600	0	27,152,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustment						
.31	Trans	sition Costs						A
		of the Attorney General hansmits this request of the					elected constitution	onal officer. Th
OT	10000	General	0.00	0	25,000	0	0	25,000
			0.00	0	25,000	0	0	25,000
.32	Perso	onnel Cost Variance						A
sal		of the Attorney General had nin the Office of the Attornation.						
	10000	General	0.00	300,000	0	0	0	300,000
	49900	Dedicated	0.00	35,000	0	0	0	35,000
			0.00	335,000	0	0	0	335,000
.33 Th		v. Wasden Settlement or recommends one-time	e General Fund f	for the payment o	f the settlement a	agreement in the fe	deral civil case of	<i>F</i> Doe v. Wasder
OT	10000	General	0.00	0	0	0	275,000	275,000
OI								
O1			0.00	0	0	0	275,000	275,000
.34		et al. v. Jeppesen Settle or recommends one-time	ment				·	A
.34	e Govern	• •	ment e General Fund f 0.00	for the payment o	f the settlement in 0	n the federal civil c	ase of F.V., et al. v	/. Jeppesen. 327,600
.34 Th	e Govern 10000	or recommends one-time	ment e General Fund t	for the payment o	f the settlement i	n the federal civil ca	ase of F.V., et al. v	/. Jeppesen.
.34 The OT SY 2023	e Govern 10000 BTotal Ap	or recommends one-time	ment e General Fund f 0.00	for the payment o	f the settlement in 0	n the federal civil c	ase of F.V., et al. v	/. Jeppesen. 327,600
.34 The OT SY 2023	10000 BTotal Ap	or recommends one-time General ppropriation	ment e General Fund f 0.00	for the payment o	f the settlement in 0	n the federal civil c	ase of F.V., et al. v	7. Jeppesen. 327,600 327,600
.34 The OT SY 2023	BTotal Ap FY 20	or recommends one-time General propriation D23 Total Appropriation	ment e General Fund t 0.00 0.00	for the payment o	f the settlement i	n the federal civil ca 0 0	327,600 327,600	7. Jeppesen. 327,600 327,600
.34 OT Y 2023	10000 BTotal Ap FY 20 10000 10000	General Oppropriation O23 Total Appropriation General	ment e General Fund f 0.00 0.00	for the payment of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	f the settlement i 0 0 1,083,300	n the federal civil co	327,600 327,600	7. Jeppesen. 327,600 327,600
.34 Th: OT Y 2023	10000 BTotal Ap FY 20 10000 10000 34430	opropriation O23 Total Appropriation General General General	ment e General Fund t 0.00 0.00 197.25 0.00	or the payment or 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,083,300 28,600	n the federal civil ca 0 0 0 4,600	327,600 327,600 0 602,600	7. Jeppesen. 327,600 327,600 4 25,194,100 635,800
.34 Thi OT Y 2023	FY 20 10000 34430 34800	opropriation General Opropriation General General General General Federal	197.25 0.00 0.00	24,110,800 0	1,083,300 28,600 166,900	0 0 0 4,600	327,600 327,600 0 602,600	25,194,100 635,800 166,900
.34 Th: OT SY 2023	FY 20 10000 34430 34800	opropriation Ogeneral Ogeneral Ogeneral General General General Federal Federal	197.25 0.00 0.00 7.75	24,110,800 0 0 869,300	1,083,300 28,600 166,900 209,300	0 0 0 4,600 0	327,600 327,600 0 602,600 0	25,194,100 635,800 1,078,600
.34 Th OT FY 2023 5.00 OT OT	FY 20 10000 34430 34800 34800	opropriation Openation Openation Openation Openation General General General Federal Federal Federal Federal	197.25 0.00 0.00 0.00 7.75 0.00	24,110,800 0 0 869,300	1,083,300 28,600 166,900 209,300 7,000	0 0 4,600 0 0 0	327,600 327,600 0 602,600 0	25,194,100 635,800 1,078,600 7,000
5.34 The OT FY 2023 5.00 OT OT	FY 20 10000 34430 34800 34900	opropriation Opropriation Oceneral General General General General Federal Federal Federal Federal Dedicated	197.25 0.00 0.00 7.75 0.00 3.00	24,110,800 0 0 869,300 0 313,500	1,083,300 28,600 166,900 209,300 7,000 28,300	0 0 0 4,600 0 0	327,600 327,600 0 602,600 0 0	25,194,100 635,800 1,078,600 7,000 341,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					АТ
	10000	General	197.25	24,110,800	1,083,300	0	0	25,194,100
ОТ	10000	General	0.00	0	28,600	4,600	602,600	635,800
OT	34430	Federal	0.00	0	166,900	0	0	166,900
	34800	Federal	7.75	869,300	209,300	0	0	1,078,600
OT	34800	Federal	0.00	0	7,000	0	0	7,000
	34900	Dedicated	3.00	313,500	28,300	0	0	341,800
	34904	Dedicated	5.00	288,100	153,000	0	0	441,100
OT	34904	Dedicated	0.00	0	9,200	0	0	9,200
	49900	Dedicated	2.00	237,900	2,400	0	0	240,300
			215.00	25,819,600	1,688,000	4,600	602,600	28,114,800
Base A	djustmer	nts						
.41	Remo	oval of One-Time Expend	litures					AT
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
OT	10000	General	0.00	0	(28,600)	(4,600)	(602,600)	(635,800)
ОТ	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(166,900)	0	0	(166,900)
OT	34800	Federal	0.00	0	(7,000)	0	0	(7,000)
OT	34904	Dedicated	0.00	0	(9,200)	0	0	(9,200)
			0.00	0	(211,700)	(4,600)	(602,600)	(818,900)
Y 2024	4 Base							
.00	FY 20	024 Base						AT
	10000	General	197.25	24,110,800	1,083,300	0	0	25,194,100
ОТ	10000	General	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	0	0
ОТ		Federal	0.00	0	0	0	0	0
		Federal	7.75	869,300	209,300	0	0	1,078,600
ОТ		Federal	0.00	0	0	0	0	0
		Dedicated	3.00	313,500	28,300	0	0	341,800
		Dedicated	5.00	288,100	153,000	0	0	441,100
ОТ		Dedicated	0.00	0	0	0	0	0
		Dedicated	2.00	237,900	2,400	0	0	240,300
			215.00	25,819,600	1,476,300	0	0	27,295,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Mainte	nance						
0.11	Chan	ge in Health Benefit Co	ests					A
This	decisio	n unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
	10000	General	0.00	250,800	0	0	0	250,800
	34800	Federal	0.00	9,400	0	0	0	9,400
;	34900	Dedicated	0.00	3,800	0	0	0	3,800
	34904	Dedicated	0.00	3,800	0	0	0	3,800
	49900	Dedicated	0.00	2,300	0	0	0	2,300
			0.00	270,100	0	0	0	270,100
0.12	Chan	ge in Variable Benefit (Costs					A [·]
This	decisio	n unit reflects a change PERSI employer contri	e in variable benef					
		General	0.00	(104,900)	0	0	0	(104,900)
;	34800	Federal	0.00	400	0	0	0	400
	34900	Dedicated	0.00	1,400	0	0	0	1,400
;	34904	Dedicated	0.00	(1,000)	0	0	0	(1,000)
	49900	Dedicated	0.00	(1,000)	0	0	0	(1,000)
			0.00	(105,100)	0	0	0	(105,100)
The	Govern	ir, Replacement, or Alte	ne General Fund					
The	Govern	•	ne General Fund	0	139,000	0	0	139,000 139,000
The	Govern	or recommends one-tin	ne General Fund					
The OT OT 0.45 This	Govern 10000 Risk I decisio	or recommends one-tin	0.00 0.00	0	139,000 139,000	0	0	139,000 139,000 A
OT O.45 This Insur	Govern 10000 Risk I decisio rance M	or recommends one-tin General Management Costs n unit reflects adjustme	0.00 0.00	0	139,000 139,000	0	0	139,000 139,000 A
OT 0.45 This Insur	Govern 10000 Risk I decisio rance M	or recommends one-tin General Management Costs n unit reflects adjustmetanagement.	0.00 0.00 ents to the cost of	0 0 insurance coveraç	139,000 139,000 ge as projected	0 ovy a third-party actu	0 0 uary and billed by t	139,000 139,000 A'
OT 0.45 This Insur	Govern 10000 Risk I decisio rance M 10000	or recommends one-tin General Management Costs n unit reflects adjustmetanagement.	0.00 0.00 0.00 ents to the cost of	0 0 insurance coverage 0	139,000 139,000 ge as projected (21,700)	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by t	139,000 139,000 A'he Office of (21,700)
OT 0.45 This Insur	Govern 10000 Risk I decisio rance M 10000	or recommends one-tin General Management Costs n unit reflects adjustme lanagement. General	0.00 0.00 ents to the cost of 0.00 0.00	0 on the surance coverage of t	139,000 139,000 ge as projected (21,700) (21,700)	oy a third-party actu	0 0 uary and billed by t 0 0	139,000 139,000 A the Office of (21,700) (21,700)
OT 0.45 This Insur 0.47 This	Govern 10000 Risk I decisio rance M 10000	or recommends one-tin General Management Costs In unit reflects adjustmental anagement. General General	0.00 0.00 ents to the cost of 0.00 0.00	0 on the surance coverage of t	139,000 139,000 ge as projected (21,700) (21,700)	oy a third-party actu	0 0 uary and billed by t 0 0	139,000 139,000 A the Office of (21,700) (21,700)
OT 0.45 This Insur 0.47 This	Govern 10000 Risk I decisio rance M 10000	or recommends one-tin General Management Costs In unit reflects adjustment Idanagement. General Surer's Fees In unit reflects adjustment Idanagement.	0.00 0.00 ents to the cost of 0.00 0.00 0.00	0 on the state of	139,000 139,000 ge as projected (21,700) (21,700)	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by t 0 0 v the Office of the	139,000 139,000 A the Office of (21,700) (21,700) A
OT O.45 This Insur O.47 This	Govern 10000 Risk I decisio rance M 10000	or recommends one-tin General Management Costs In unit reflects adjustment Idanagement. General Surer's Fees In unit reflects adjustment General	ents to the cost of 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 agement and warr 0	139,000 139,000 ge as projected (21,700) (21,700) ant processing s	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by t 0 0 v the Office of the 0	139,000 139,000 A' the Office of (21,700) (21,700) A' State Treasurer
OT 0.45 This Insur 0.47 This	Govern 10000 Risk I decisio rance M 10000 Treas decisio 10000 OITS	or recommends one-tin General Management Costs In unit reflects adjustment Idanagement. General Surer's Fees In unit reflects adjustment General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 o agement and warr 0	139,000 139,000 ge as projected (21,700) (21,700) ant processing s 200 200	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by t 0 0 v the Office of the 0 0	139,000 139,000 A the Office of (21,700) (21,700) A State Treasurer 200 200 A
OT O.45 This Insur O.47 This	Govern 10000 Risk I decisio rance M 10000 Treas decisio 10000 OITS decisio	or recommends one-tin General Management Costs n unit reflects adjustme lanagement. General surer's Fees n unit reflects adjustme General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 o agement and warr 0	139,000 139,000 ge as projected (21,700) (21,700) ant processing s 200 200	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by t 0 0 v the Office of the 0 0	139,000 139,000 A the Office of (21,700) (21,700) A State Treasurer 200 200 A
The OT 0.45 This Insur 0.47 This	Govern 10000 Risk I decisio rance M 10000 Treas decisio 10000 OITS decisio	or recommends one-tin General Management Costs In unit reflects adjustment Management. General Surer's Fees In unit reflects adjustment General Fees In unit reflects adjustment In the surer's Fees In the surer's Fees In the surer's Fees In the surer's Fees In the sur	ents to the cost of 0.00 0.00 ents to the cost of 0.00 0.00 ents for cash mana 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 technology suppo	139,000 139,000 (21,700) (21,700) ant processing s 200 200 ort services prov	o o o o o o o o o o o o o o o o o o o	0 0 uary and billed by t 0 0 v the Office of the 0 0 of Information Tech	139,000 139,000 A the Office of (21,700) (21,700) A State Treasurer 200 200 A
The OT 0.45 This Insur 0.47 This	Risk I decisio rance M 10000 Treas decisio 10000 OITS decisio 10000	or recommends one-tin General Management Costs In unit reflects adjustment Management. General Surer's Fees In unit reflects adjustment General Fees In unit reflects adjustment In the surer's Fees In the surer's Fees In the surer's Fees In the surer's Fees In the sur	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	139,000 139,000 139,000 ge as projected (21,700) (21,700) ant processing s 200 200 ort services prov 17,900	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	139,000 139,000 A the Office of (21,700) (21,700) A State Treasurer 200 200 A anology. 17,900
The OT 0.45 This Insur 0.47 This 0.48 This	Govern 10000 Risk I decisio rance M 10000 Treas decisio 10000 OITS decisio 10000 Annu decisio	or recommends one-tin General Management Costs n unit reflects adjustme fanagement. General surer's Fees n unit reflects adjustme General Fees n unit reflects adjustme General alization n unit provides an annu	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	139,000 139,000 139,000 ge as projected (21,700) (21,700) ant processing s 200 200 ort services prov 17,900 17,900	opy a third-party actual of the control of the cont	o o o o o o o o o o o o f Information Tech o o	139,000 139,000 A the Office of (21,700) (21,700) A State Treasurer 200 200 A anology. 17,900 17,900 A
The OT 0.45 This Insur 0.47 This 0.48 This 0.51 This 747,	Govern 10000 Risk I decisio rance M 10000 Treas decisio 10000 OITS decisio 10000 Annu- decisio which p	or recommends one-tin General Management Costs n unit reflects adjustme flanagement. General surer's Fees n unit reflects adjustme General Fees n unit reflects adjustme General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	139,000 139,000 139,000 ge as projected (21,700) (21,700) ant processing s 200 200 ort services prov 17,900 17,900	opy a third-party actual opy a third-party actual opy a third-party actual opy actual op	o o o o o o o o o o o o f Information Tech o o	139,000 139,000 A the Office of (21,700) (21,700) A State Treasurer 200 200 A anology. 17,900 17,900 A

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Salar	y Multiplier - Regular Em	ployees					Д
The	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	for permanent er	nployees to be dist	ributed by merit.	
	10000	General	0.00	852,200	0	0	0	852,200
	34800	Federal	0.00	29,400	0	0	0	29,400
	34900	Dedicated	0.00	10,200	0	0	0	10,200
	34904	Dedicated	0.00	7,100	0	0	0	7,100
	49900	Dedicated	0.00	7,200	0	0	0	7,200
			0.00	906,100	0	0	0	906,100
2024 .00		aintenance 024 Total Maintenance						А
								А
.00	FY 20	024 Total Maintenance General	197.25	25,116,600	1,079,700	0	0	26,196,300
.00 OT	FY 20 10000 10000	O24 Total Maintenance General General	0.00	0	139,000	0	0	26,196,300 139,000
.00 OT OT	FY 20 10000 10000 34400	O24 Total Maintenance General General Federal	0.00 0.00	0	139,000 0	0	0	26,196,300 139,000 0
.00 OT	FY 20 10000 10000 34400 34430	General General Federal Federal	0.00 0.00 0.00	0 0 0	139,000 0 0	0 0	0 0	26,196,300 139,000 0
.00 OT OT OT	FY 20 10000 10000 34400 34430 34800	General General Federal Federal Federal	0.00 0.00 0.00 7.75	0 0 0 908,500	139,000 0 0 209,300	0 0 0	0 0 0	26,196,300 139,000 0 0 1,117,800
.00 OT OT	FY 20 10000 10000 34400 34430 34800 34800	General General Federal Federal Federal Federal Federal	0.00 0.00 0.00 7.75 0.00	0 0 0 908,500	139,000 0 0 209,300 0	0 0 0 0	0 0 0 0	26,196,300 139,000 0 0 1,117,800
.00 OT OT OT	FY 20 10000 10000 34400 34430 34800 34800 34900	General General Federal Federal Federal Federal Federal Dedicated	0.00 0.00 0.00 7.75 0.00 3.00	0 0 0 908,500 0 328,900	139,000 0 0 209,300 0 28,300	0 0 0 0 0	0 0 0 0 0	26,196,300 139,000 0 0 1,117,800 0 357,200
.00 ОТ ОТ ОТ	FY 20 10000 10000 34400 34430 34800 34800 34900 34904	General General Federal Federal Federal Federal Dedicated Dedicated	0.00 0.00 0.00 7.75 0.00 3.00 5.00	0 0 0 908,500 0 328,900 298,000	139,000 0 0 209,300 0 28,300 153,000	0 0 0 0 0 0	0 0 0 0 0	26,196,300 139,000 0 0 1,117,800 0 357,200 451,000
.00 OT OT OT	FY 20 10000 10000 34400 34430 34800 34800 34900	General General Federal Federal Federal Federal Federal Dedicated	0.00 0.00 0.00 7.75 0.00 3.00	0 0 0 908,500 0 328,900	139,000 0 0 209,300 0 28,300	0 0 0 0 0	0 0 0 0 0	26,196,300 139,000 0 0 1,117,800 0 357,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Lega	I Internship Program						A ⁻
		of the Attorney General he Attorney General withou			oaid internship p	rogram. The Gover	nor transmits this	request of the
		General	0.00	48,000	0	0	0	48,000
			0.00	48,000	0	0	0	48,000
.02	Victin	n Witness Coordinator						A
Th	ne Office o	of the Attorney General h position to provide crime ures. The Governor trans	witnesses and v	rictims with inform	nation concerning	their rights and ge	neral information	
		General	1.00	89,200	1,500	0	0	90,700
ОТ	10000	General	0.00	0	0	8,000	0	8,000
			1.00	89,200	1,500	8,000	0	98,700
03	Notio	nal Child Identification Pi	o arom					A ⁻
	ithout reco	n kits available to incomir ommendation. General	ng kindergarten s 0.00	students. The Gov	vernor transmits 75,000	this request of the 0	Office of the Attor	ney General 75,000
			0.00	0	75,000	0	0	75,000
Tł	ne Govern nd (3), Ida	et Law Exemptions/Othe or recommends that the ho Code, allowing unlimit	r Adjustments budget for the O red transfers bet	ffice of the Attorn	ey General be ex s and between p	empt from the prov	visions of Section neys appropriated	A ² 67-3511(1), (2),
Th ar	ne Govern nd (3), Ida	or recommends that the	r Adjustments budget for the O ed transfers bet 0.00	ffice of the Attorn ween object code 0	ey General be ex s and between p 0	empt from the prov rograms for all mor 0	visions of Section neys appropriated 0	A ² 67-3511(1), (2),
Th ar	ne Govern nd (3), Ida	or recommends that the ho Code, allowing unlimit	r Adjustments budget for the O red transfers bet	ffice of the Attorn ween object code	ey General be ex s and between p	empt from the prov	visions of Section neys appropriated	A ⁻ 67-3511(1), (2),
Th ar OT	ne Govern nd (3), Ida	or recommends that the ho Code, allowing unlimit	r Adjustments budget for the O ed transfers bet 0.00	ffice of the Attorn ween object code 0	ey General be ex s and between p 0	empt from the prov rograms for all mor 0	visions of Section neys appropriated 0	A 67-3511(1), (2),
Th ar OT 202	ne Govern nd (3), Ida 10000	or recommends that the ho Code, allowing unlimit	r Adjustments budget for the O ed transfers bet 0.00	ffice of the Attorn ween object code 0	ey General be ex s and between p 0	empt from the prov rograms for all mor 0	visions of Section neys appropriated 0	A ² 67-3511(1), (2),
Th ar OT	ne Govern nd (3), Ida 10000 4 Total	or recommends that the ho Code, allowing unlimit General	r Adjustments budget for the O ed transfers bet 0.00	ffice of the Attorn ween object code 0	ey General be ex s and between p 0	empt from the prov rograms for all mor 0	visions of Section neys appropriated 0	A 67-3511(1), (2),
Tr ar OT 202 00	ne Govern nd (3), Ida 10000 4 Total FY 20	or recommends that the ho Code, allowing unlimit General	r Adjustments budget for the O ed transfers bet 0.00 0.00	ffice of the Attorn ween object code 0 0	ey General be ex s and between p 0	eempt from the prov rograms for all mor 0	visions of Section neys appropriated 0 0	A ² 67-3511(1), (2), 0 0 0
Th and OT 202	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000	or recommends that the ho Code, allowing unlimit General 024 Total General	r Adjustments budget for the O ded transfers bet 0.00 0.00	ffice of the Attorn ween object code 0 0	ey General be ex s and between p 0 0	eempt from the proving rograms for all mor 0 0	visions of Section neys appropriated 0 0	A 67-3511(1), (2), 0 0 A 26,410,000
The arrow of the a	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400	or recommends that the ho Code, allowing unlimit General O24 Total General General	r Adjustments budget for the O ed transfers bet 0.00 0.00	ffice of the Attorn ween object code 0 0 25,253,800	ey General be ex s and between p 0 0 1,156,200 139,000	eempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0	A 67-3511(1), (2), 0 0 A 26,410,000 147,000
The arroot	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34430	or recommends that the ho Code, allowing unlimit General O24 Total General General General Federal	r Adjustments budget for the O ded transfers bet 0.00 0.00 198.25 0.00 0.00	office of the Attorn ween object code 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ey General be ex s and between p 0 0 1,156,200 139,000	cempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0 0	A 67-3511(1), (2), 0 0 0 A 26,410,000 147,000 0
The arm of	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34430 34800	or recommends that the ho Code, allowing unlimit General O24 Total General General Federal Federal	r Adjustments budget for the O ed transfers bet 0.00 0.00 198.25 0.00 0.00 0.00	office of the Attorn ween object code 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ey General be ex s and between p 0 0 1,156,200 139,000 0	cempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0 0	A 67-3511(1), (2),
The arm of	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34430 34800 34800	or recommends that the ho Code, allowing unlimit General O24 Total General General General Federal Federal Federal	r Adjustments budget for the O ded transfers bet 0.00 0.00 198.25 0.00 0.00 0.00 7.75	ffice of the Attorn ween object code 0 0 25,253,800 0 0 908,500	ey General be ex s and between p 0 0 1,156,200 139,000 0 209,300	cempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A ² 67-3511(1), (2), 0 0 A ² 26,410,000 147,000 0 1,117,800
The arm of	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34800 34800 34900	or recommends that the ho Code, allowing unlimit General O24 Total General General Federal Federal Federal Federal Federal	r Adjustments budget for the Orded transfers bet 0.00 0.00 198.25 0.00 0.00 7.75 0.00	25,253,800 0 0 908,500	ey General be ex s and between p 0 0 1,156,200 139,000 0 209,300	cempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A ² 67-3511(1), (2), 0 0 A ² 26,410,000 147,000 0 1,117,800 0
The arroot	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34430 34800 34900 34904	or recommends that the ho Code, allowing unlimit General O24 Total General General Federal Federal Federal Federal Federal Dedicated	r Adjustments budget for the Orded transfers bet 0.00 0.00 198.25 0.00 0.00 7.75 0.00 3.00	25,253,800 0 0 0 0 25,253,800 0 0 908,500 0 328,900	ey General be exs and between p 0 0 1,156,200 139,000 0 209,300 0 28,300	cempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A ² 67-3511(1), (2), 0 0 A ² 26,410,000 147,000 0 1,117,800 0 357,200
ar OT	ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34800 34800 34900 34904	or recommends that the ho Code, allowing unlimit General O24 Total General General Federal Federal Federal Federal Dedicated Dedicated	198.25 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	25,253,800 0 0 25,253,800 0 0 908,500 0 328,900 298,000	ey General be ex s and between p 0 0 1,156,200 139,000 0 209,300 0 28,300 153,000	cempt from the proving rograms for all more of the control of the	visions of Section neys appropriated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A 67-3511(1), (2), 0 0 0 147,000 0 1,117,800 0 357,200 451,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Attorr	iey General						160
		ey General						AT1
Approp	riation U	nit: Internet Crimes Aga	ainst Children					ATAC
FY 2022	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						ATAC
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700
ОТ	10000	General	0.00	0	0	129,900	0	129,900
	34800	Federal	1.00	126,200	153,000	0	0	279,200
			10.00	1,062,800	391,900	129,900	896,200	2,480,800
1.21	Acco	unt Transfers						ATAC
OT	10000	General	0.00	(43,000)	(39,000)	50,000	32,000	0
ОТ	34800	Federal	0.00	0	(97,200)	70,400	26,800	0
			0.00	(43,000)	(136,200)	120,400	58,800	0
1.31	Trans	sfers Between Programs						ATAC
ОТ	10000	General	0.00	32,000	(39,000)	50,000	32,000	75,000
ОТ	34800	Federal	0.00	5,000	(23,200)	70,400	26,800	79,000
			0.00	37,000	(62,200)	120,400	58,800	154,000
1.61	Reve	rted Appropriation Baland	ces					ATAC
	10000	General	0.00	(2,200)	(2,000)	(1,100)	(400)	(5,700)
	34800	Federal	0.00	(1,300)	(2,400)	(4,500)	(100)	(8,300)
			0.00	(3,500)	(4,400)	(5,600)	(500)	(14,000)
FY 202	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						ATAC
	10000	General	9.00	934,400	236,900	(1,100)	895,800	2,066,000
ОТ	10000	General	0.00	(11,000)	(78,000)	229,900	64,000	204,900
	34800	Federal	1.00	124,900	150,600	(4,500)	(100)	270,900
ОТ	34800	Federal	0.00	5,000	(120,400)	140,800	53,600	79,000
			10.00	1,053,300	189,100	365,100	1,013,300	2,620,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					Αī
	10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100
OT	34430	Federal	0.00	0	42,300	0	0	42,300
	34800	Federal	1.00	133,100	218,800	0	6,000	357,900
OT	34904	Dedicated	0.00	0	9,800	0	0	9,800
			11.00	1,235,900	537,900	0	1,023,300	2,797,100
Y 2023	3Total Ap	ppropriation						
5.00	FY 20	023 Total Appropriation						A
	10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100
ОТ	34430	Federal	0.00	0	42,300	0	0	42,300
	34800	Federal	1.00	133,100	218,800	0	6,000	357,900
ОТ	34904	Dedicated	0.00	0	9,800	0	0	9,800
			11.00	1,235,900	537,900	0	1,023,300	2,797,100
FY 2023	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditur	res					Α٦
	10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100
ОТ	34430	Federal	0.00	0	42,300	0	0	42,300
	34800	Federal	1.00	133,100	218,800	0	6,000	357,900
ОТ	34904	Dedicated	0.00	0	9,800	0	0	9,800
			11.00	1,235,900	537,900	0	1,023,300	2,797,100
Base A	djustmer	nts						
3.41	Remo	oval of One-Time Expend	litures					Α٦
Th	is decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	(42,300)	0	0	(42,300)
ОТ	34904	Dedicated	0.00	0	(9,800)	0	0	(9,800)
			0.00	0	(52,100)	0	0	(52,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Base							
0.00		024 Base						A
.00	112	024 Ba30						
	10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	133,100	218,800	0	6,000	357,900
ОТ	34904	Dedicated	0.00	0	0	0	0	0
			11.00	1,235,900	485,800	0	1,023,300	2,745,000
)roara	m Mainta	manaa						
Togra	m Mainte	mance						A ⁻
0.11		nge in Health Benefit Cost						
Th	his decisio	on unit reflects an increas					Milliman projection.	
	10000	General	0.00	12,500	0	0	0	12,500
	34800	Federal	0.00	1,300	0		0	1,300
			0.00	13,800	0	0	0	13,800
0.12	Chan	ago in Variable Benefit Co	ooto					A ⁻
0.12 Ti		nge in Variable Benefit Co on unit reflects a change i		its including a Wo	rkers Compensa	ation adjustment as	provided by the St	ate Insurance
Fı		PERSI employer contribu			-			_
	10000	General	0.00	7,900	0	0	0	7,900
	34800	Federal	0.00	1,000	0		0	1,000
			0.00	8,900	0	0	0	8,900
0.64	Rena	air, Replacement, or Altera	ation Costs					A ⁻
0.31	Порс			or the replacemen	nt of computers a	and computer relate	ed devices.	
0.31 Ti	he Goverr					·		
				0	72.000	0	0	72.000
TI		General	0.00	0	72,000 72,000	0	0 0	72,000 72,000
TI			0.00		72,000 72,000			72,000
TI	10000		0.00		·			·
OT 0.61	10000 Salar	General	0.00 0.00 ployees	0	72,000	0	0	72,000
OT 0.61	10000 Salar he Govern	General ry Multiplier - Regular Em	0.00 0.00 ployees	0	72,000	0	0	72,000
OT 0.61	Salar he Govern 10000	General ry Multiplier - Regular Em nor recommends a 4% ch	0.00 0.00 ployees ange in employe	0 ee compensation f	72,000 For permanent en	0 nployees to be dist	o ributed by merit.	72,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Total M	aintenance						
1.00	FY 2	024 Total Maintenance						AT
	10000	General	10.00	1,161,400	267,000	0	1,017,300	2,445,700
OT	10000	General	0.00	0	72,000	0	0	72,000
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	139,800	218,800	0	6,000	364,600
ОТ	34904	Dedicated	0.00	0	0	0	0	0
			11.00	1,301,200	557,800	0	1,023,300	2,882,300
ine Ite 2.91	Budg ne Govern	et Law Exemptions/Othe	budget for the O	ffice of the Attorne	ey General be ex	empt from the pro	visions of Section 6	AT. 37-3511(1), (2),
12.91 Ti	Budg ne Goverr nd (3), Ida	nor recommends that the ho Code, allowing unlimi	budget for the O ted transfers bet	ween object codes	s and between p	rograms for all mor	neys appropriated.	37-3511(1), (2),
12.91 Ti	Budg ne Goverr nd (3), Ida	or recommends that the	budget for the O	ffice of the Attorne ween object codes 0 0	ey General be exs and between p	empt from the pro- rograms for all more	visions of Section 6 neys appropriated.	
12.91 Ti ar	Budg ne Goverr nd (3), Ida	nor recommends that the ho Code, allowing unlimi	budget for the O ted transfers bet 0.00	ween object codes	s and between p	rograms for all mor	neys appropriated.	0
12.91 Ti ar	Budg ne Govern nd (3), Ida 10000	nor recommends that the ho Code, allowing unlimi	budget for the O ted transfers bet 0.00	ween object codes	s and between p	rograms for all mor	neys appropriated.	0
2.91 Th ar	Budg ne Govern nd (3), Ida 10000	nor recommends that the ho Code, allowing unlimi General	budget for the O ted transfers bet 0.00	ween object codes	s and between p	rograms for all mor	neys appropriated.	67-3511(1), (2), 0 0
2.91 Th ar	Budg ne Goverr nd (3), Ida 10000 4 Total FY 20	nor recommends that the ho Code, allowing unlimi General	budget for the O ted transfers bet 0.00 0.00	ween object codes	s and between p 0 0	rograms for all mor 0 0	neys appropriated. 0 0	67-3511(1), (2), 0 0 AT.
2.91 Th ar FY 202	Budg ne Govern nd (3), Ida 10000 4 Total FY 20	nor recommends that the ho Code, allowing unlimi General 024 Total General	budget for the O ted transfers bet 0.00 0.00	ween object codes 0 0 1,161,400	s and between p 0 0 267,000	rograms for all mode 0 0 0	1,017,300	67-3511(1), (2), 0 0 ATA
12.91 Thar FY 202	Budg ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000	nor recommends that the ho Code, allowing unlimi General 024 Total General General	budget for the O ted transfers bet 0.00 0.00 10.00 0.00	1,161,400 0	267,000 72,000	o o o o	1,017,300 0	67-3511(1), (2), 0 0 AT. 2,445,700 72,000
2.91 Than FY 202 3.00 OT	Budg ne Govern nd (3), Ida 10000 4 Total FY 20 10000 10000 34400	nor recommends that the ho Code, allowing unlimi General 024 Total General General General Federal	budget for the O ted transfers bet 0.00 0.00 10.00 0.00 0.00	1,161,400 0	267,000 72,000	o o o o o	1,017,300 0 0	67-3511(1), (2), 0 0 ATA 2,445,700 72,000 0
2.91 Than FY 202 3.00 OT	Budg ne Goverr nd (3), Ida 10000 4 Total FY 20 10000 10000 34400 34430	nor recommends that the ho Code, allowing unlimit General O24 Total General General General Federal Federal	budget for the O ted transfers bet 0.00 0.00 10.00 0.00 0.00 0.00 0.00	1,161,400 0 0 0	267,000 72,000 0	o O O O O O O O O O O O O O	1,017,300 0 0 0	67-3511(1), (2), 0 0 AT. 2,445,700 72,000 0