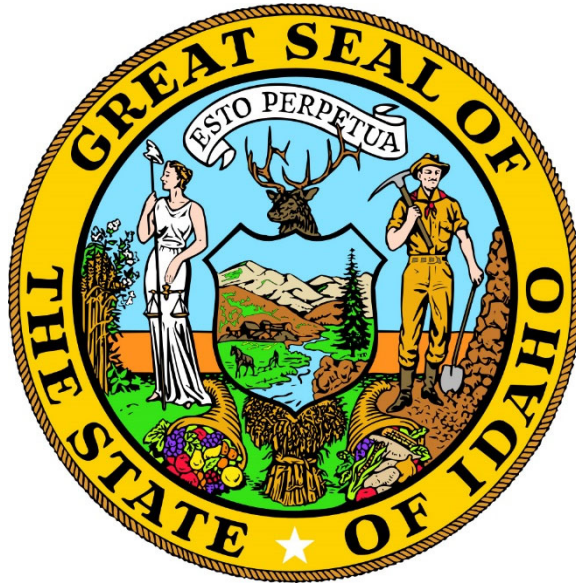


OFFICE OF THE ATTORNEY GENERAL

Fiscal Year 2024 Budget Request



Sept. 1, 2022

Agency Summary And Certification

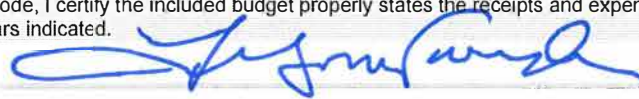
FY 2024 Request

Agency: Attorney General

160

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:



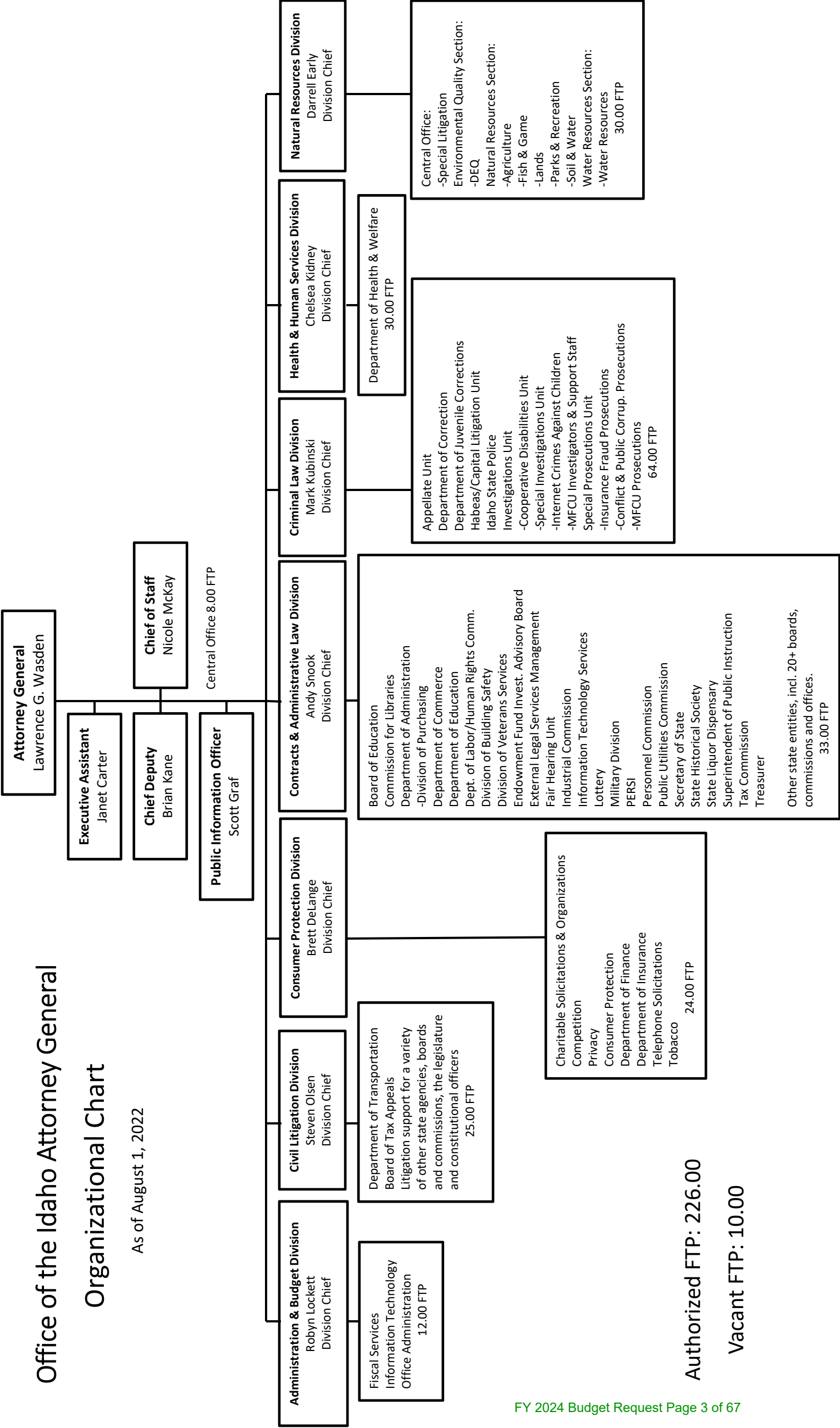
Date: 8/30/22

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Internet Crimes Against Children			2,480,800	2,620,800	2,797,100	2,797,100	2,850,300
Special Litigation			890,700	236,100	740,700	740,700	740,700
State Legal Services			24,216,300	23,788,600	27,152,200	27,577,200	28,118,900
Total			27,587,800	26,645,500	30,690,000	31,115,000	31,709,900
By Fund Source							
G	10000	General	25,526,600	24,828,600	28,030,100	28,405,100	29,199,100
F	34400	Federal	0	0	0	0	(209,200)
F	34430	Federal	0	0	209,200	209,200	209,200
F	34800	Federal	1,214,100	1,104,100	1,443,500	1,443,500	1,457,000
D	34900	Dedicated	323,400	224,400	341,800	341,800	349,500
D	34904	Dedicated	417,400	382,800	460,100	460,100	445,900
D	49900	Dedicated	106,300	105,600	205,300	255,300	258,400
Total			27,587,800	26,645,500	30,690,000	31,115,000	31,709,900
By Account Category							
Personnel Cost			24,065,900	23,587,800	26,720,500	27,070,500	27,688,300
Operating Expense			2,491,200	1,888,500	2,941,600	2,966,600	2,990,300
Capital Outlay			134,500	214,700	4,600	54,600	8,000
Trustee/Benefit			896,200	954,500	1,023,300	1,023,300	1,023,300
Total			27,587,800	26,645,500	30,690,000	31,115,000	31,709,900
FTP Positions			220.00	220.00	226.00	226.00	227.00
Total			220.00	220.00	226.00	226.00	227.00

Office of the Idaho Attorney General

Organizational Chart

As of August 1, 2022



Authorized FTP: 226.00

Vacant FTP: 10.00

Division Description

Request for Fiscal Year: 2024

Agency: Attorney General	160
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.
6. Representing the state in litigation regarding the opioid health crisis in state, federal and bankruptcy courts. The performance indicator is the level of state involvement in these matters and the time and effort it takes to investigate, litigate, settle and, where applicable, implement settlement terms.

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 provides centralized representation and advice in significant cases for the State's constitutional officers and any state agency or department. The Division represents the State in class actions, civil rights and other constitutional claims, statutory matters, tort claims and contract actions. The Division also defends actions brought against the judiciary, the legislature, and employment claims brought against state agencies and their employees. Deputies also provide day-to-day legal counsel to the Idaho Transportation Department and represent the Department in litigation.

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. STATE GENERAL COUNSEL & ADMINISTRATIVE HEARINGS

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

- Provides legal advice and representation to the Idaho State Police; (including the Idaho Peace Officers Standards and Training Council), the Idaho Department of Correction (including the Idaho Board of Correction), the Idaho Commission of Pardons and Parole, 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 one insurance crimes prosecutor, who handles cases developed through the Department 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 two forensic auditors.
- Has concurrent jurisdiction to investigate and prosecute internet crimes against children (ICAC) and related crimes; houses the Attorney General's ICAC unit consisting of one Commander, four forensic computer analysts, and fifteen 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-state 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
Agency Attorney General			160					
-								
3.00	FY 2023 Original Appropriation							
	10000	General	207.25	24,913,600	2,091,000	0	1,017,300	28,021,900
OT	10000	General	0.00	0	3,600	4,600	0	8,200
	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	19,000	0	0	19,000
	49900	Dedicated	2.00	202,900	2,400	0	0	205,300
OT	34430	Federal	0.00	0	209,200	0	0	209,200
	34800	Federal	8.75	1,002,400	428,100	0	6,000	1,436,500
OT	34800	Federal	0.00	0	7,000	0	0	7,000
			226.00	26,720,500	2,941,600	4,600	1,023,300	30,690,000
4.31	Transition Costs							
OT	10000	General	0.00	0	25,000	50,000	0	75,000
			0.00	0	25,000	50,000	0	75,000
4.32	Personnel Cost Variance							
	10000	General	0.00	300,000	0	0	0	300,000
	49900	Dedicated	0.00	50,000	0	0	0	50,000
			0.00	350,000	0	0	0	350,000
-								
5.00	FY 2023 Total Appropriation							
	10000	General	207.25	25,213,600	2,091,000	0	1,017,300	28,321,900
OT	10000	General	0.00	0	28,600	54,600	0	83,200
	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	19,000	0	0	19,000
	49900	Dedicated	2.00	252,900	2,400	0	0	255,300
OT	34430	Federal	0.00	0	209,200	0	0	209,200
	34800	Federal	8.75	1,002,400	428,100	0	6,000	1,436,500
OT	34800	Federal	0.00	0	7,000	0	0	7,000
			226.00	27,070,500	2,966,600	54,600	1,023,300	31,115,000
7.00	FY 2023 Estimated Expenditures							
	10000	General	207.25	25,213,600	2,091,000	0	1,017,300	28,321,900
OT	10000	General	0.00	0	28,600	54,600	0	83,200
	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	19,000	0	0	19,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	49900	Dedicated	2.00	252,900	2,400	0	0	255,300
OT	34430	Federal	0.00	0	209,200	0	0	209,200
	34800	Federal	8.75	1,002,400	428,100	0	6,000	1,436,500
OT	34800	Federal	0.00	0	7,000	0	0	7,000
			226.00	27,070,500	2,966,600	54,600	1,023,300	31,115,000
-								
8.41	Removal of One-Time Expenditures							
OT	10000	General	0.00	0	(28,600)	(54,600)	0	(83,200)
OT	34904	Dedicated	0.00	0	(19,000)	0	0	(19,000)
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	(209,200)	0	0	(209,200)
OT	34800	Federal	0.00	0	(7,000)	0	0	(7,000)
			0.00	0	(263,800)	(54,600)	0	(318,400)
-								
9.00	FY 2024 Base							
	10000	General	207.25	25,213,600	2,091,000	0	1,017,300	28,321,900
OT	10000	General	0.00	0	0	0	0	0
	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	0	0	0	0
	49900	Dedicated	2.00	252,900	2,400	0	0	255,300
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	8.75	1,002,400	428,100	0	6,000	1,436,500
OT	34800	Federal	0.00	0	0	0	0	0
			226.00	27,070,500	2,702,800	0	1,023,300	30,796,600
--								
10.11	Change in Health Benefit Costs							
	10000	General	0.00	263,300	0	0	0	263,300
	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
	34800	Federal	0.00	10,700	0	0	0	10,700
			0.00	283,900	0	0	0	283,900
10.12	Change in Variable Benefit Costs							
	10000	General	0.00	(97,000)	0	0	0	(97,000)
	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)
	34800	Federal	0.00	1,400	0	0	0	1,400
			0.00	(96,200)	0	0	0	(96,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.31	Repair, Replacement Items/Alteration Req #1							
OT	10000	General	0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000
10.32	Repair, Replacement Items/Alteration Req #2							
OT	10000	General	0.00	0	69,000	0	0	69,000
			0.00	0	69,000	0	0	69,000
10.33	Repair, Replacement Items/Alteration Req #3							
OT	10000	General	0.00	0	72,000	0	0	72,000
			0.00	0	72,000	0	0	72,000
10.51	Annualization							
	10000	General	0.00	7,700	0	0	0	7,700
			0.00	7,700	0	0	0	7,700
10.61	Salary Multiplier - Regular Employees							
	10000	General	0.00	222,500	0	0	0	222,500
	34900	Dedicated	0.00	2,500	0	0	0	2,500
	34904	Dedicated	0.00	2,000	0	0	0	2,000
	49900	Dedicated	0.00	1,800	0	0	0	1,800
	34800	Federal	0.00	8,400	0	0	0	8,400
			0.00	237,200	0	0	0	237,200
11.00	FY 2024 Total Maintenance							
	10000	General	207.25	25,610,100	2,091,000	0	1,017,300	28,718,400
OT	10000	General	0.00	0	211,000	0	0	211,000
	34900	Dedicated	3.00	321,200	28,300	0	0	349,500
	34904	Dedicated	5.00	292,900	153,000	0	0	445,900
OT	34904	Dedicated	0.00	0	0	0	0	0
	49900	Dedicated	2.00	256,000	2,400	0	0	258,400
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	8.75	1,022,900	428,100	0	6,000	1,457,000
OT	34800	Federal	0.00	0	0	0	0	0
			226.00	27,503,100	2,913,800	0	1,023,300	31,440,200
12.01	Legal Internship Program							
	10000	General	0.00	96,000	0	0	0	96,000
			0.00	96,000	0	0	0	96,000
12.02	Victim Witness Coordinator							
	10000	General	1.00	89,200	1,500	0	0	90,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	10000	General	0.00	0	0	8,000	0	8,000
			1.00	89,200	1,500	8,000	0	98,700
12.03	National Child Identification Program							
	10000	General	0.00	0	75,000	0	0	75,000
			0.00	0	75,000	0	0	75,000
13.00	FY 2024 Total							
	10000	General	208.25	25,795,300	2,167,500	0	1,017,300	28,980,100
OT	10000	General	0.00	0	211,000	8,000	0	219,000
	34900	Dedicated	3.00	321,200	28,300	0	0	349,500
	34904	Dedicated	5.00	292,900	153,000	0	0	445,900
OT	34904	Dedicated	0.00	0	0	0	0	0
	49900	Dedicated	2.00	256,000	2,400	0	0	258,400
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	8.75	1,022,900	428,100	0	6,000	1,457,000
OT	34800	Federal	0.00	0	0	0	0	0
			227.00	27,688,300	2,990,300	8,000	1,023,300	31,709,900
Change from FY 23 Original			1.00	967,800	48,700	3,400	0	1,019,900
Percent Change			0.4%	3.6%	1.7%	73.9%	0.0%	3.3%

Agency Revenues

Agency: Attorney General

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
	435	20	2,688	562	1,500	1,500	
	441	0	4,801	5,950	5,000	5,000	
	470	120,114	68,600	44,600	50,000	50,000	
	General Fund Total	120,134	76,089	51,112	56,500	56,500	
Fund 12500	Indirect Cost Recovery-Swcap						
	435	48,889	44,578	28,800	40,000	40,000	
	441	0	0	0	0	0	
	470	0	0	0	0	0	
	Indirect Cost Recovery-Swcap Total	48,889	44,578	28,800	40,000	40,000	
Fund 34800	Federal (Grant)						
	435	61	74	0	0	0	
	450	1,049,400	865,487	1,128,300	1,100,000	1,100,000	
	470	41	0	0	0	0	
	Federal (Grant) Total	1,049,502	865,561	1,128,300	1,100,000	1,100,000	
Fund 34900	Miscellaneous Revenue						
	410	600	675	625	600	600	
	Miscellaneous Revenue Total	600	675	625	600	600	
Fund 34904	Miscellaneous Revenue: Consumer Protection Fund						
	435	143,575	204,656	234,800	225,000	225,000	The Opioid Litigation Fund was created and the deposits were made there, instead of here beginning in FY 2022, in the amount of \$1,706,600.
	470	3,144,110	6,500,318	701,200	1,000,000	1,000,000	
	Miscellaneous Revenue: Consumer Protection Fund Total	3,287,685	6,704,974	936,000	1,225,000	1,225,000	
Fund 63000	Custodial Funds						
	470	141	(141)	(193,600)	(50,000)	(50,000)	
	Custodial Funds Total	141	(141)	(193,600)	(50,000)	(50,000)	

Agency Name Total	4,506,951	7,691,736	1,951,237	2,372,100	2,372,100
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Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Attorney General

160

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	0	30	(116,470)	(92,184)	(92,184)	
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	30	(116,470)	(92,184)	(92,184)	
04. Revenues (from Form B-11)	1,049,502	865,600	1,128,312	1,250,700	1,250,700	
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	1,299,502	1,115,630	1,261,842	1,408,516	1,408,516	
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	1,189,200	1,196,500	1,214,100	1,250,700	1,250,700	The FY 2024 amount will increase if our budget request for onetime replacement items is funded during the 2023 session.
14. Prior Year Reappropriations, Supplementals, Recessions	(1,700)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(138,028)	(214,400)	(110,074)	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	1,049,472	982,100	1,104,026	1,250,700	1,250,700	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,049,472	982,100	1,104,026	1,250,700	1,250,700	
20. Ending Cash Balance	250,030	133,530	157,816	157,816	157,816	
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	30	(116,470)	(92,184)	(92,184)	(92,184)	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	30	(116,470)	(92,184)	(92,184)	(92,184)	
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: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	(24,002)	(19,519)	(9,019)	(65,819)
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	(24,002)	(19,519)	(9,019)	(65,819)
04. Revenues (from Form B-11)	143,575	204,656	234,800	235,000	235,000
05. Non-Revenue Receipts and Other Adjustments	54,352	85,648	70,000	120,000	150,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	197,927	266,302	285,281	345,981	319,181
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	316,600	317,400	323,400	341,800	341,800
14. Prior Year Reappropriations, Supplementals, Recessions	(600)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(164,071)	(101,579)	(99,100)	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	151,929	215,821	224,300	341,800	341,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	151,929	215,821	224,300	341,800	341,800
20. Ending Cash Balance	45,998	50,481	60,981	4,181	(22,619)
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	70,000	70,000	70,000	70,000	70,000
24. Ending Free Fund Balance	(24,002)	(19,519)	(9,019)	(65,819)	(92,619)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(24,002)	(19,519)	(9,019)	(65,819)	(92,619)
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: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,005,994	940,268	2,730,241	944,041	1,993,741
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,005,994	940,268	2,730,241	944,041	1,993,741
04. Revenues (from Form B-11)	3,144,110	6,500,992	701,200	3,000,000	3,000,000
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	5,150,104	7,441,260	3,431,441	3,944,041	4,993,741
09. Statutory Transfers Out	3,890,544	4,321,519	2,104,700	1,500,000	2,000,000
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	0	0	0	0	0
13. Original Appropriation	410,300	412,900	417,400	450,300	450,300
14. Prior Year Reappropriations, Supplementals, Recessions	(500)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(90,508)	(23,400)	(34,700)	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	319,292	389,500	382,700	450,300	450,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	319,292	389,500	382,700	450,300	450,300
20. Ending Cash Balance	940,268	2,730,241	944,041	1,993,741	2,543,441
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	940,268	2,730,241	944,041	1,993,741	2,543,441
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	940,268	2,730,241	944,041	1,993,741	2,543,441
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: 2024

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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
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	0	0
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	101,958	104,100	106,300	205,300	205,300
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	101,958	104,100	106,300	205,300	205,300
09. Statutory Transfers Out	0	382	700	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	102,900	104,100	106,300	205,300	205,300
14. Prior Year Reappropriations, Supplementals, Recessions	(200)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(742)	(382)	(700)	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	101,958	103,718	105,600	205,300	205,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	101,958	103,718	105,600	205,300	205,300
20. Ending Cash Balance	0	0	0	0	0
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	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

The FY 2023 and FY 2024 amounts will increase if the Mill Fund budget requests are funded during the 2023 Session.

The FY 2023 and FY 2024 amounts will increase if the Mill Fund budget requests are funded during the 2023 Session.

Note:

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
17553	5500	6. Mixed Use w/ Counter DU Entry (5500)	Budget Law Exemptions/Other Adj	160

Stage Code:*

5509

Budget Controller (Primary 9)

Agency:

160

Attorney General

Decision Unit:

12.9x

Budget Law Exemptions/Other

Header

Detail

Attachments

DU Title:*

Budget Law Exemptions/Other Adjustments

Brief
Description
(shown on
Detail Report):

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

DU Detail #: 12.91

LSO Reviewed: ☐

DFM Reviewed: ☐

Analyst's
Comments
(Public):

Brief
Description
(DFM):

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Attorney General						160
Division	Attorney General						AT1
Appropriation Unit	Special Litigation						ATAA
FY 2022 Total Appropriation							
1.00	FY 2022 Total 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
1.61	Reverted Appropriation Balances						ATAA
	10000 General	0.00	0	(654,600)	0	0	(654,600)
		0.00	0	(654,600)	0	0	(654,600)
FY 2022 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 Original Appropriation							
3.00	FY 2023 Original Appropriation						ATAA
	S1389						
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2023Total 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 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2024 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 Total Maintenance							
11.00	FY 2024 Total Maintenance						ATAA
	10000 General	0.00	0	740,700	0	0	740,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	740,700	0	0	740,700
FY 2024 Total							
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
Division	Attorney General							AT1
Appropriation Unit	State Legal Services							ATAB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							ATAB
	S1206							
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100
	OT 10000	General	0.00	0	3,600	4,600	0	8,200
	34800	Federal	7.00	738,700	196,200	0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
			210.00	23,003,100	1,208,600	4,600	0	24,216,300
1.21	Account Transfers							ATAB
	OT 10000	General	0.00	(277,500)	233,000	44,500	0	0
	OT 34900	Dedicated	0.00	(8,000)	8,000	0	0	0
			0.00	(285,500)	241,000	44,500	0	0
1.31	Transfers Between Programs							ATAB
	General Fund transfers from State Legal Services to ICAC.							
	OT 10000	General	0.00	(75,000)	0	0	0	(75,000)
			0.00	(75,000)	0	0	0	(75,000)
	Federal Fund transfers from State Legal Services to ICAC.							
	OT 34800	Federal	0.00	0	(5,000)	(74,000)	0	(79,000)
			0.00	0	(5,000)	(74,000)	0	(79,000)
1.61	Reverted Appropriation Balances							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)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							ATAB
	10000	General	194.00	21,569,000	824,500	(5,100)	0	22,388,400
	OT 10000	General	0.00	(352,500)	236,600	49,100	0	(66,800)
	34800	Federal	7.00	721,200	112,000	0	0	833,200
	OT 34800	Federal	0.00	0	(5,000)	(74,000)	0	(79,000)
	34900	Dedicated	3.00	218,300	6,100	0	0	224,400
	OT 34900	Dedicated	0.00	(8,000)	8,000	0	0	0
	34904	Dedicated	5.00	238,300	144,500	0	0	382,800
	49900	Dedicated	1.00	105,200	400	0	0	105,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			210.00	22,491,500	1,327,100	(30,000)	0	23,788,600
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							ATAB
S1389								
10000	General		197.25	23,810,800	1,083,300	0	0	24,894,100
OT 10000	General		0.00	0	3,600	4,600	0	8,200
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	202,900	2,400	0	0	205,300
			215.00	25,484,600	1,663,000	4,600	0	27,152,200
Appropriation Adjustment								
4.31	Transition Costs							ATAB
The Office of the Attorney General requests \$75,000 in onetime dollars from the General Fund for transition costs related to a new administration beginning in January 2023.								
OT 10000	General		0.00	0	25,000	50,000	0	75,000
			0.00	0	25,000	50,000	0	75,000
4.32	Personnel Cost Variance							ATAB
The Office of the Attorney General requests \$300,000 in personnel costs from the General Fund. In addition, the office requests \$50,000 from the Millennium Fund for personnel costs for employees working on tobacco arbitration matters.								
10000	General		0.00	300,000	0	0	0	300,000
49900	Dedicated		0.00	50,000	0	0	0	50,000
			0.00	350,000	0	0	0	350,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							ATAB
10000	General		197.25	24,110,800	1,083,300	0	0	25,194,100
OT 10000	General		0.00	0	28,600	54,600	0	83,200
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	252,900	2,400	0	0	255,300
			215.00	25,834,600	1,688,000	54,600	0	27,577,200
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							ATAB
10000	General		197.25	24,110,800	1,083,300	0	0	25,194,100
OT 10000	General		0.00	0	28,600	54,600	0	83,200
OT 34430	Federal		0.00	0	166,900	0	0	166,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	252,900	2,400	0	0	255,300
		215.00	25,834,600	1,688,000	54,600	0	27,577,200

Base Adjustments

8.41 Removal of One-Time Expenditures

ATAB

This decision unit removes one-time appropriation for FY 2023.

OT 10000	General	0.00	0	(28,600)	(54,600)	0	(83,200)
OT 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)	(54,600)	0	(266,300)

FY 2024 Base

9.00 FY 2024 Base

ATAB

10000	General	197.25	24,110,800	1,083,300	0	0	25,194,100
OT 10000	General	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	7.75	869,300	209,300	0	0	1,078,600
OT 34800	Federal	0.00	0	0	0	0	0
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	0	0	0	0
49900	Dedicated	2.00	252,900	2,400	0	0	255,300
		215.00	25,834,600	1,476,300	0	0	27,310,900

Program Maintenance

10.11 Change in Health Benefit Costs

ATAB

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

10.12 Change in Variable Benefit Costs

ATAB

10000	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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)
10.31	Repair, Replacement Items/Alteration Req #1							ATAB
	The office requests a total of \$211,000 in onetime replacement items for FY 2024 (\$70,000 in State Legal Services for laptop computers, \$69,000 in State Legal Services for a backup server, and \$72,000 in ICAC for forensic workstations).							
	OT 10000	General	0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000
10.32	Repair, Replacement Items/Alteration Req #2							ATAB
	The office requests a total of \$211,000 in onetime replacement items for FY 2024 (\$70,000 in State Legal Services for laptop computers, \$69,000 in State Legal Services for a backup server, and \$72,000 in ICAC for forensic workstations).							
	OT 10000	General	0.00	0	69,000	0	0	69,000
			0.00	0	69,000	0	0	69,000
10.51	Annualization							ATAB
	This decision unit provides an annualization of \$7,700 for the Attorney General in DU 10.51 for the Elected Officials' Compensation per H747 of the 2022 Legislative Session.							
	10000	General	0.00	7,700	0	0	0	7,700
			0.00	7,700	0	0	0	7,700
10.61	Salary Multiplier - Regular Employees							ATAB
	10000	General	0.00	213,000	0	0	0	213,000
	34800	Federal	0.00	7,300	0	0	0	7,300
	34900	Dedicated	0.00	2,500	0	0	0	2,500
	34904	Dedicated	0.00	2,000	0	0	0	2,000
	49900	Dedicated	0.00	1,800	0	0	0	1,800
			0.00	226,600	0	0	0	226,600
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							ATAB
	10000	General	197.25	24,477,400	1,083,300	0	0	25,560,700
	OT 10000	General	0.00	0	139,000	0	0	139,000
	OT 34400	Federal	0.00	0	0	0	0	0
	OT 34430	Federal	0.00	0	0	0	0	0
	34800	Federal	7.75	886,400	209,300	0	0	1,095,700
	OT 34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	3.00	321,200	28,300	0	0	349,500
	34904	Dedicated	5.00	292,900	153,000	0	0	445,900
	OT 34904	Dedicated	0.00	0	0	0	0	0
	49900	Dedicated	2.00	256,000	2,400	0	0	258,400
			215.00	26,233,900	1,615,300	0	0	27,849,200
Line Items								
12.01	Legal Internship Program							ATAB
	The Office of the Attorney General requests \$96,000 ongoing from the General Fund for personnel costs to formalize a Legal Internship Program.							
	10000	General	0.00	96,000	0	0	0	96,000
			0.00	96,000	0	0	0	96,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.02	Victim Witness Coordinator								ATAB
	The Office of the Attorney General requests \$98,700 and 1.00 FTP for a Victim Witness Coordinator.								
	10000	General	1.00	89,200	1,500	0	0	90,700	
	OT 10000	General	0.00	0	0	8,000	0	8,000	
			1.00	89,200	1,500	8,000	0	98,700	
12.03	National Child Identification Program								ATAB
	The Office of the Attorney General requests \$75,000, ongoing from the General Fund, to enroll Idaho in the National Child Identification Program.								
	10000	General	0.00	0	75,000	0	0	75,000	
			0.00	0	75,000	0	0	75,000	
FY 2024 Total									
13.00	FY 2024 Total								ATAB
	10000	General	198.25	24,662,600	1,159,800	0	0	25,822,400	
	OT 10000	General	0.00	0	139,000	8,000	0	147,000	
	OT 34400	Federal	0.00	0	0	0	0	0	
	OT 34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	7.75	886,400	209,300	0	0	1,095,700	
	OT 34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	3.00	321,200	28,300	0	0	349,500	
	34904	Dedicated	5.00	292,900	153,000	0	0	445,900	
	OT 34904	Dedicated	0.00	0	0	0	0	0	
	49900	Dedicated	2.00	256,000	2,400	0	0	258,400	
			216.00	26,419,100	1,691,800	8,000	0	28,118,900	

			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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							ATAC
	S1206							
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700
	OT 10000	General	0.00	0	0	129,900	0	129,900
	34800	Federal	1.00	126,200	153,000	0	0	279,200
			10.00	1,062,800	391,900	129,900	896,200	2,480,800
1.21	Account Transfers							ATAC
	OT 10000	General	0.00	(43,000)	(39,000)	50,000	32,000	0
	OT 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	Transfers Between Programs							ATAC
	General Fund transfers from State Legal Services to ICAC.							
	OT 10000	General	0.00	32,000	(39,000)	50,000	32,000	75,000
			0.00	32,000	(39,000)	50,000	32,000	75,000
	Federal Fund transfers from State Legal Services to ICAC.							
	OT 34800	Federal	0.00	5,000	(23,200)	70,400	26,800	79,000
			0.00	5,000	(23,200)	70,400	26,800	79,000
1.61	Reverted Appropriation Balances							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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							ATAC
	10000	General	9.00	934,400	236,900	(1,100)	895,800	2,066,000
	OT 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
	OT 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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							ATAC
	S1389							
	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								ATAC
	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	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								ATAC
	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	
Base Adjustments									
8.41	Removal of One-Time Expenditures								ATAC
	This decision unit removes one-time appropriation for FY 2023.								
	OT 34400	Federal	0.00	0	0	0	0	0	
	OT 34430	Federal	0.00	0	(42,300)	0	0	(42,300)	
	OT 34904	Dedicated	0.00	0	(9,800)	0	0	(9,800)	
			0.00	0	(52,100)	0	0	(52,100)	
FY 2024 Base									
9.00	FY 2024 Base								ATAC
	10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100	
	OT 34400	Federal	0.00	0	0	0	0	0	
	OT 34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	1.00	133,100	218,800	0	6,000	357,900	
	OT 34904	Dedicated	0.00	0	0	0	0	0	
			11.00	1,235,900	485,800	0	1,023,300	2,745,000	
Program Maintenance									
10.11	Change in Health Benefit Costs								ATAC
	10000	General	0.00	12,500	0	0	0	12,500	
	34800	Federal	0.00	1,300	0	0	0	1,300	
			0.00	13,800	0	0	0	13,800	
10.12	Change in Variable Benefit Costs								ATAC
	10000	General	0.00	7,900	0	0	0	7,900	
	34800	Federal	0.00	1,000	0	0	0	1,000	
			0.00	8,900	0	0	0	8,900	
10.33	Repair, Replacement Items/Alteration Req #3								ATAC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The office requests a total of \$211,000 in onetime replacement items for FY 2024 (\$70,000 in State Legal Services for laptop computers, \$69,000 in State Legal Services for a backup server, and \$72,000 in ICAC for forensic workstations).								
10.61	OT 10000	General	0.00	0	72,000	0	0	72,000
			0.00	0	72,000	0	0	72,000
			Salary Multiplier - Regular Employees					
	10000	General	0.00	9,500	0	0	0	9,500
	34800	Federal	0.00	1,100	0	0	0	1,100
			0.00	10,600	0	0	0	10,600
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							ATAC
	10000	General	10.00	1,132,700	267,000	0	1,017,300	2,417,000
	OT 10000	General	0.00	0	72,000	0	0	72,000
	OT 34400	Federal	0.00	0	0	0	0	0
	OT 34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	136,500	218,800	0	6,000	361,300
	OT 34904	Dedicated	0.00	0	0	0	0	0
			11.00	1,269,200	557,800	0	1,023,300	2,850,300
FY 2024 Total								
13.00	FY 2024 Total							ATAC
	10000	General	10.00	1,132,700	267,000	0	1,017,300	2,417,000
	OT 10000	General	0.00	0	72,000	0	0	72,000
	OT 34400	Federal	0.00	0	0	0	0	0
	OT 34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	136,500	218,800	0	6,000	361,300
	OT 34904	Dedicated	0.00	0	0	0	0	0
			11.00	1,269,200	557,800	0	1,023,300	2,850,300

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Decision Unit Number	4.31	Descriptive Title	Transition Costs			
			General	Dedicated	Federal	Total
Operating Expense						
587		Administrative Services	25,000	0	0	25,000
		Operating Expense Total	25,000	0	0	25,000
Capital Outlay						
755		Motorized & Non Motorized Equipment	50,000	0	0	50,000
		Capital Outlay Total	50,000	0	0	50,000
			75,000	0	0	75,000

Explain the request and provide justification for the need.

The Office of the Attorney General requests \$75,000 in onetime dollars from the General Fund for transition costs related to a new administration beginning in January 2023. Of the amount requested, \$25,000 will pay for printing costs, an updated website, door signage, and other costs associated with onboarding a new attorney general. Approximately \$50,000 will pay for a new vehicle for the Attorney General. The existing vehicle is a 2009 Ford Explorer with 122,000 miles and will be surplusd, should this request be approved.

If a supplemental, what emergency is being addressed?

This request is necessary to provide adequate financial resources for a mid-fiscal year change in administration.

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

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

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?

Onetime funding will support this request. Existing staff will implement the request.

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 request includes \$25,000 for onetime operating expenditures for printing costs, an updated website, door signage, and other costs associated with onboarding a new attorney general. The request also includes \$50,000 in onetime capital outlay for a vehicle. The vehicle is contemplated to be a mid-size SUV that is safe for driving conditions across the state throughout the year.

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

A cost estimate for the vehicle was derived from the Dept. of Administration's statewide purchasing contract.

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, in furtherance of the administrative tools necessary to support the work of the Idaho Attorney General.

Agency: Attorney General

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Appropriation State Legal Services

ATAB

Unit:

Decision Unit Number	4.32	Descriptive Title	Personnel Cost Variance			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		300,000	50,000	0	350,000
		Personnel Cost Total	300,000	50,000	0	350,000
			300,000	50,000	0	350,000

Explain the request and provide justification for the need.

The Office of the Attorney General requests an increase in ongoing personnel costs from the General Fund to continue funding deputy attorney general salary increases approved during the 2022 legislative session. Though the Legislature approved an 11% salary increase for attorneys, an inadvertent error in the calculation of the moneys needed to fully fund the 11% increase resulted in an appropriation shortage. With the support of JFAC and LSO leadership, one time money was utilized to supplement the appropriation to fund the 11% increase. To that end, it is critical the office receives ongoing personnel costs to maintain staffing at our current levels and payrates. As of September 1, 2022, the ongoing personnel cost variance is approximately \$300,000. This amount reflects the most recent budget scenario and is critical to fully funding our personnel cost obligations for all positions in the office.

In addition, the office requests \$50,000 from the Millennium Fund for personnel costs for employees working on tobacco arbitration matters. Idaho is defending ongoing efforts by the tobacco industry to eliminate Idaho's tobacco settlement payments, averaging \$24 million per year, pursuant to large multi-party arbitration. If the tobacco industry prevails, Idaho's payments in a given year could be eliminated. Our work at the Office of the Attorney General associated with this litigation has increased. More specifically, Idaho is now litigating tobacco arbitration three years at a time, compared to recent litigation that covered one year at a time. Of the amount requested, \$40,000 is for pay increases for two Deputy Attorneys General Tobacco Counsel positions. The pay increase is essential to retain these highly specialized litigators whose skill level and expertise is unique and critical to safeguarding Idaho's tobacco settlement payments. The remainder of the request is \$10,000 and will increase the existing Base of the Millennium Fund to cover pay increases and the CEC from prior years. This funding request includes salary and benefit costs.

If a supplemental, what emergency is being addressed?

This request is a supplemental appropriation to the FY 2023 budget because we must meet the demands of our payroll obligations for the current year.

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

The office is part of state government's executive branch and its duties are laid out in the Idaho Constitution. Further, Idaho Code §§ 67-1401 through 67-1409 define the role of the Attorney General.

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

There is \$202,900 in the personnel cost Base for the Millennium Fund to support 1.86 FTP, but that isn't enough to support the new request. There are no funds in the Base for the other portion of the payroll request.

What resources are necessary to implement this request?

Ongoing funding will support this request and there is no additional administrative burden to include these funds in our personnel cost bucket.

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 state of Idaho is being served by this request, in furtherance of the staffing levels necessary to support the work of the Idaho Attorney General.

Agency: Attorney General160

Appropriation State Legal Services

Unit: ATAB

Decision Unit Number	12.01	Descriptive Title	Legal Internship Program	General	Dedicated	Federal	Total
Personnel Cost							
	501	Employees - Temp		96,000	0	0	96,000
		Personnel Cost Total		96,000	0	0	96,000
				96,000	0	0	96,000

Explain the request and provide justification for the need.

The Office of the Attorney General requests \$96,000 ongoing from the General Fund for personnel costs to formalize a Legal Internship Program. After conducting a successful pilot program during the summer of 2022, the office would like to continue its efforts to support a program for students studying the law. Interns will work directly with Deputy Attorneys General on substantive legal matters. Projects may include researching and writing memorandums, legal briefs, motions, and interrogatories, assisting with preparation for trial, witness interviews, document organization, and other tasks as assigned by a supervisor. The program will allow qualified law students and recent law school graduates to engage in a limited practice of law under the supervision of a qualified member of the Idaho State Bar. The provisions and requirements for a limited license as a legal intern are set forth in Idaho Bar Commission Rule 226.

Those interns who qualify for certification by Idaho Bar Commission Rule 226 are encouraged to do so. The assignments will be meaningful and give students a real opportunity to be exposed to current legal issues. Interns may also have an opportunity to visit the courts and observe court hearings and mediations under the supervision of a Deputy Attorney General. Applicants should be able to demonstrate excellent writing skills, high levels of academic achievement, good character and judgement and a passion for public service. The internship program offers students an opportunity to apply research and analytical skills, develop a deeper understanding of the law in diverse areas of practice, and continue their professional development.

Specifically, the request, if funded, will pay for a 10-week program annually, for 12 students. The students will be paid \$160/day, for a total of \$8,000/each. This stipend will help offset high housing costs in the Treasure Valley, coupled with law school debt. Idaho's increasingly high cost of living, low unemployment rate, and unprecedented growth are just some of the factors contributing to the personnel challenges we're facing at the Office of the Attorney General. Introducing legal interns to public service will enhance the talent pipeline at the State of Idaho.

If a supplemental, what emergency is being addressed?

n/a

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

The office is part of state government's executive branch and its duties are laid out in the Idaho Constitution. Further, Idaho Code §§ 67-1401 through 67-1409 define the role of the Attorney General.

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?

Ongoing funding will support this request and there is no additional administrative burden to include these funds in our personnel cost bucket.

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

12 temporary, group positions. Non-benefit eligible. 10 weeks of service.

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 is being served by this request, in furtherance of the staffing levels necessary to support the work of the Idaho Attorney General.

Agency: Attorney General

160

Appropriation State Legal Services

ATAB

Unit:

Decision Unit Number	12.02	Descriptive Title	Victim Witness Coordinator				
				General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		89,201	0	0	89,201
		Personnel Cost Total		89,201	0	0	89,201
Operating Expense							
	587	Administrative Services		1,500	0	0	1,500
		Operating Expense Total		1,500	0	0	1,500
Capital Outlay							
	764	Office Equipment		8,000	0	0	8,000
		Capital Outlay Total		8,000	0	0	8,000
				98,701	0	0	98,701

Explain the request and provide justification for the need.

The Office of the Attorney General requests \$98,700 and 1.00 FTP for a Victim Witness Coordinator (VWC). This position will provide crime witnesses and victims with information concerning their rights and general information on court process and procedures, ensuring the victim is informed of all developments and decisions regarding their respective cases. The employee also provides general support and referrals to agencies and/or care providers. The principal duties of this position are performed in a public office building but include responses to crime scenes, victim's and witnesses' homes, and shelters or hospitals, which may include exposure to dangerous situations. This position supports investigative, prosecutorial, and appellate unit victim and witness needs (both crisis and ongoing), as well as providing statewide promotion and coordination of the Idaho Hope Card Program.

The office historically had a part-time VWC who assisted the appellate unit in victim/witness notifications, prepared the Annual Child Sex Abuse reports, and handled our Hope Card Program. When our longtime victim witness coordinator left for other employment three year ago, the Criminal Law Division found it difficult to justify replacing the position when the above duties could be absorbed by other staff. In hindsight, the problem was not the lack of work for the coordinator to perform, it was a failure to identify the areas this position needed to be involved in but wasn't.

Currently, in every Internet Crimes Against Children (ICAC) investigation (over 2000 in the queue as of today), there is a child victim involved. This means a consistent need for crisis victim/witness coordination which is being covered by investigators and borrowed coordinators from agencies near the arrest location. This service is inconsistent and ad-hoc. The office's Medical Fraud Control Unit and Special Investigations Unit have no assistance available for investigations where sexual assault victims, domestic abuse victims, and vulnerable, special needs, or geriatric victims and witnesses oftentimes require a qualified coordinator to walk them through difficult situations. This position is very important and much-needed.

If a supplemental, what emergency is being addressed?

n/a

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

The office is part of state government's executive branch and its duties are laid out in the Idaho Constitution. Further, Idaho Code §§ 67-1401 through 67-1409 define the role of the Attorney General. From a broad perspective, the 1994 Victims Rights Amendment to the Idaho Constitution (and Idaho Code) state in part that victims have the right to be:

- Treated with fairness, respect, dignity and privacy throughout the criminal justice process.
- Allowed to attend all court proceedings in the case.
- Entitled to a timely disposition of the case.
- Given prior notice of trial, appellate and parole proceedings and provided upon request, information about the sentence, incarceration or release of the defendant.
- Heard, upon request, by a court that is considering a plea of guilty, at sentencing, incarceration or release of the defendant.
- Afforded the opportunity to communicate with the prosecution in criminal or juvenile offenses and be advised of any proposed plea agreement before it has been made.
- Allowed to refuse an interview, contact or other request by the defendant or any other person acting on his/her behalf-unless such contact is mandated by the court.
- Consulted by the pre-sentence investigator during the preparation of the pre-sentence report and have included in this pre-sentence report a victim impact statement. Allowed to read pre-sentence report relating to the crime.
- Assured the speedy return by law enforcement agencies of any stolen or other personal property when no longer needed as evidence.
- Notified whenever the defendant or suspect is released or escapes custody.

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 \$62,000 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.

Of the \$98,700 requested, \$89,200 is for ongoing personnel costs from the General Fund (\$30/hour plus benefits (\$62,400 salary, plus \$13,750 health, and \$13,000 variable benefits); \$1,500 is ongoing operating expenditures for software licenses; and \$8,000 is for onetime capital outlay for a phone, laptop, desk, bookcase, chair, and a file cabinet.

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, in furtherance of the staffing levels necessary to support the work of the Idaho Attorney General. Further, this position will support some of the most vulnerable members of our community as they navigate challenging personal situations.

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Decision Unit Number	12.03	Descriptive Title	National Child Identification Program			
			General	Dedicated	Federal	Total
Operating Expense						
559 General Services			75,000	0	0	75,000
Operating Expense Total			75,000	0	0	75,000
			75,000	0	0	75,000

Explain the request and provide justification for the need.

The Office of the Attorney General requests \$75,000, ongoing from the General Fund, to enroll Idaho in the National Child Identification Program (NCIP). The NCIP is a community service safety initiative dedicated to reducing the number of missing children by providing parents and guardians with a tool they can use to help protect their children. The initiative makes identification kits (ID Kit) available to parents. These ID Kits allow parents to collect and store specific information by recording the physical characteristics and fingerprints of their children on identification cards that are then kept at home by the parent or guardian. If ever needed, this ID Kit will give authorities vital information to assist their efforts to locate a missing child. Enrollment in this program will enable this office to partner with local schools and law enforcement to make these ID Kits available to all incoming kindergarten students in the state of Idaho. Additional partnerships with private sector businesses may enable the program to expand to additional students in the state. The requested appropriation is based on an estimation of 22,000 -25,000 incoming kindergarten students at a cost of \$2.95 for each ID Kit.

If a supplemental, what emergency is being addressed?

n/a

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

The office is part of state government’s executive branch and its duties are laid out in the Idaho Constitution. Further, Idaho Code §§ 67-1401 through 67-1409 define the role of the Attorney General.

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 state of Idaho is being served by this request, in furtherance of the protection of Idaho’s children.

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	197.25	17,678,481	2,465,625	3,666,694	23,810,800
4.32	Personnel Cost Variance	0.00	300,000	0	0	300,000
5.00	FY 2023 TOTAL APPROPRIATION	197.25	17,978,481	2,465,625	3,666,694	24,110,800
7.00	FY 2023 ESTIMATED EXPENDITURES	197.25	17,978,481	2,465,625	3,666,694	24,110,800
9.00	FY 2024 BASE	197.25	17,978,481	2,465,625	3,666,694	24,110,800
10.11	Change in Health Benefit Costs	0.00	0	250,800	0	250,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(104,900)	(104,900)
10.51	Annualization	0.00	7,700	0	0	7,700
10.61	Salary Multiplier - Regular Employees	0.00	177,400	0	35,600	213,000
11.00	FY 2024 PROGRAM MAINTENANCE	197.25	18,163,581	2,716,425	3,597,394	24,477,400
12.01	Legal Internship Program	0.00	96,000	0	0	96,000
12.02	Victim Witness Coordinator	1.00	89,200	0	0	89,200
13.00	FY 2024 TOTAL REQUEST	198.25	18,348,781	2,716,425	3,597,394	24,662,600

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	7.75	639,737	96,875	132,688	869,300
5.00	FY 2023 TOTAL APPROPRIATION	7.75	639,737	96,875	132,688	869,300
7.00	FY 2023 ESTIMATED EXPENDITURES	7.75	639,737	96,875	132,688	869,300
9.00	FY 2024 BASE	7.75	639,737	96,875	132,688	869,300
10.11	Change in Health Benefit Costs	0.00	0	9,400	0	9,400
10.12	Change in Variable Benefit Costs	0.00	0	0	400	400
10.61	Salary Multiplier - Regular Employees	0.00	6,100	0	1,200	7,300
11.00	FY 2024 PROGRAM MAINTENANCE	7.75	645,837	106,275	134,288	886,400
13.00	FY 2024 TOTAL REQUEST	7.75	645,837	106,275	134,288	886,400

PCF Summary Report

Request for Fiscal Year: 2024
160
ATAB
34900

Agency: Attorney General
Appropriation Unit: State Legal Services
Fund: Miscellaneous Revenue

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.00	228,588	37,500	47,412	313,500
5.00	FY 2023 TOTAL APPROPRIATION	3.00	228,588	37,500	47,412	313,500
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	228,588	37,500	47,412	313,500
9.00	FY 2024 BASE	3.00	228,588	37,500	47,412	313,500
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	1,400	1,400
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	400	2,500
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	230,688	41,300	49,212	321,200
13.00	FY 2024 TOTAL REQUEST	3.00	230,688	41,300	49,212	321,200

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Attorney General

Appropriation Unit: State Legal Services

Fund: Miscellaneous Revenue: Consumer Protection Fund

160

ATAB

34904

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	5.00	186,846	62,500	38,754	288,100
5.00	FY 2023 TOTAL APPROPRIATION	5.00	186,846	62,500	38,754	288,100
7.00	FY 2023 ESTIMATED EXPENDITURES	5.00	186,846	62,500	38,754	288,100
9.00	FY 2024 BASE	5.00	186,846	62,500	38,754	288,100
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	300	2,000
11.00	FY 2024 PROGRAM MAINTENANCE	5.00	188,546	66,300	38,054	292,900
13.00	FY 2024 TOTAL REQUEST	5.00	188,546	66,300	38,054	292,900

PCF Summary Report

Request for Fiscal Year: 2024

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 2023 ORIGINAL APPROPRIATION	2.00	147,340	25,000	30,560	202,900
4.32	Personnel Cost Variance	0.00	50,000	0	0	50,000
5.00	FY 2023 TOTAL APPROPRIATION	2.00	197,340	25,000	30,560	252,900
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	197,340	25,000	30,560	252,900
9.00	FY 2024 BASE	2.00	197,340	25,000	30,560	252,900
10.11	Change in Health Benefit Costs	0.00	0	2,300	0	2,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	198,840	27,300	29,860	256,000
13.00	FY 2024 TOTAL REQUEST	2.00	198,840	27,300	29,860	256,000

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Attorney General

Appropriation Unit: Internet Crimes Against Children

Fund: General Fund

160

ATAC

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	10.00	809,833	125,000	167,967	1,102,800
5.00	FY 2023 TOTAL APPROPRIATION	10.00	809,833	125,000	167,967	1,102,800
7.00	FY 2023 ESTIMATED EXPENDITURES	10.00	809,833	125,000	167,967	1,102,800
9.00	FY 2024 BASE	10.00	809,833	125,000	167,967	1,102,800
10.11	Change in Health Benefit Costs	0.00	0	12,500	0	12,500
10.12	Change in Variable Benefit Costs	0.00	0	0	7,900	7,900
10.61	Salary Multiplier - Regular Employees	0.00	7,900	0	1,600	9,500
11.00	FY 2024 PROGRAM MAINTENANCE	10.00	817,733	137,500	177,467	1,132,700
13.00	FY 2024 TOTAL REQUEST	10.00	817,733	137,500	177,467	1,132,700

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Attorney General160

Appropriation Unit: Internet Crimes Against ChildrenATAC

Fund: Federal (Grant)34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	1.00	99,883	12,500	20,717	133,100
5.00	FY 2023 TOTAL APPROPRIATION	1.00	99,883	12,500	20,717	133,100
7.00	FY 2023 ESTIMATED EXPENDITURES	1.00	99,883	12,500	20,717	133,100
9.00	FY 2024 BASE	1.00	99,883	12,500	20,717	133,100
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2024 PROGRAM MAINTENANCE	1.00	100,783	13,800	21,917	136,500
13.00	FY 2024 TOTAL REQUEST	1.00	100,783	13,800	21,917	136,500

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Attorney General

Appropriation Unit: State Legal Services

Fund: General Fund

160

ATAB

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	12,500	27,793	174,293
		Permanent Positions	186.64	16,755,860	2,333,000	3,465,292	22,554,152
		Total from PCF	187.64	16,889,860	2,345,500	3,493,085	22,728,445
		FY 2023 ORIGINAL APPROPRIATION	197.25	17,678,481	2,465,625	3,666,694	23,810,800
		Unadjusted Over or (Under) Funded:	9.61	788,621	120,125	173,609	1,082,355
Estimated Salary Needs							
		Permanent Positions	187.64	16,889,860	2,345,500	3,493,085	22,728,445
		Estimated Salary and Benefits	187.64	16,889,860	2,345,500	3,493,085	22,728,445
Adjusted Over or (Under) Funding							
		Original Appropriation	9.61	788,621	120,125	173,609	1,082,355
		Estimated Expenditures	9.61	1,088,621	120,125	173,609	1,382,355
		Base	9.61	1,088,621	120,125	173,609	1,382,355

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Attorney General160

Appropriation Unit: State Legal ServicesATAB

Fund: Federal (Grant)34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.50	612,815	93,750	127,961	834,526
		Total from PCF	7.50	612,815	93,750	127,961	834,526
		FY 2023 ORIGINAL APPROPRIATION	7.75	639,737	96,875	132,688	869,300
		Unadjusted Over or (Under) Funded:	.25	26,922	3,125	4,727	34,774
Estimated Salary Needs							
		Permanent Positions	7.50	612,815	93,750	127,961	834,526
		Estimated Salary and Benefits	7.50	612,815	93,750	127,961	834,526
Adjusted Over or (Under) Funding							
		Original Appropriation	.25	26,922	3,125	4,727	34,774
		Estimated Expenditures	.25	26,922	3,125	4,727	34,774
		Base	.25	26,922	3,125	4,727	34,774

PCF Detail Report

Request for Fiscal Year: 2024

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	161,740	25,000	34,096	220,836
		Total from PCF	2.00	161,740	25,000	34,096	220,836
		FY 2023 ORIGINAL APPROPRIATION	3.00	228,588	37,500	47,412	313,500
		Unadjusted Over or (Under) Funded:	1.00	66,848	12,500	13,316	92,664
Estimated Salary Needs							
		Permanent Positions	2.00	161,740	25,000	34,096	220,836
		Estimated Salary and Benefits	2.00	161,740	25,000	34,096	220,836
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	66,848	12,500	13,316	92,664
		Estimated Expenditures	1.00	66,848	12,500	13,316	92,664
		Base	1.00	66,848	12,500	13,316	92,664

PCF Detail Report

Request for Fiscal Year: 2024

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	147,932	37,500	30,683	216,115
		Total from PCF	2.88	147,932	37,500	30,683	216,115
		FY 2023 ORIGINAL APPROPRIATION	5.00	186,846	62,500	38,754	288,100
		Unadjusted Over or (Under) Funded:	2.12	38,914	25,000	8,071	71,985
Estimated Salary Needs							
		Permanent Positions	2.88	147,932	37,500	30,683	216,115
		Estimated Salary and Benefits	2.88	147,932	37,500	30,683	216,115
Adjusted Over or (Under) Funding							
		Original Appropriation	2.12	38,914	25,000	8,071	71,985
		Estimated Expenditures	2.12	38,914	25,000	8,071	71,985
		Base	2.12	38,914	25,000	8,071	71,985

PCF Detail Report

Request for Fiscal Year: 2024
160
ATAB
49900

Agency: Attorney General
Appropriation Unit: State Legal Services
Fund: Idaho Millennium Income Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.86	150,801	23,250	31,277	205,328
		Total from PCF	1.86	150,801	23,250	31,277	205,328
		FY 2023 ORIGINAL APPROPRIATION	2.00	147,340	25,000	30,560	202,900
		Unadjusted Over or (Under) Funded:	.14	(3,461)	1,750	(717)	(2,428)
Estimated Salary Needs							
		Permanent Positions	1.86	150,801	23,250	31,277	205,328
		Estimated Salary and Benefits	1.86	150,801	23,250	31,277	205,328
Adjusted Over or (Under) Funding							
		Original Appropriation	.14	(3,461)	1,750	(717)	(2,428)
		Estimated Expenditures	.14	46,539	1,750	(717)	47,572
		Base	.14	46,539	1,750	(717)	47,572

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Attorney General

Appropriation Unit: Internet Crimes Against Children

Fund: General Fund

160

ATAC

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.00	716,143	112,500	150,816	979,459
		Total from PCF	9.00	716,143	112,500	150,816	979,459
		FY 2023 ORIGINAL APPROPRIATION	10.00	809,833	125,000	167,967	1,102,800
		Unadjusted Over or (Under) Funded:	1.00	93,690	12,500	17,151	123,341
Estimated Salary Needs							
		Permanent Positions	9.00	716,143	112,500	150,816	979,459
		Estimated Salary and Benefits	9.00	716,143	112,500	150,816	979,459
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	93,690	12,500	17,151	123,341
		Estimated Expenditures	1.00	93,690	12,500	17,151	123,341
		Base	1.00	93,690	12,500	17,151	123,341

PCF Detail Report

Request for Fiscal Year: 2024

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	93,704	12,500	19,754	125,958
		Total from PCF	1.00	93,704	12,500	19,754	125,958
		FY 2023 ORIGINAL APPROPRIATION	1.00	99,883	12,500	20,717	133,100
		Unadjusted Over or (Under) Funded:	.00	6,179	0	963	7,142
Estimated Salary Needs							
		Permanent Positions	1.00	93,704	12,500	19,754	125,958
		Estimated Salary and Benefits	1.00	93,704	12,500	19,754	125,958
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	6,179	0	963	7,142
		Estimated Expenditures	.00	6,179	0	963	7,142
		Base	.00	6,179	0	963	7,142

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: 9/1/2022		Fiscal Year: 2024	
Revision Date:		Historical Fund #: 0001-00	
Revision #:		Fund Name: General	
		Budget Submission Page # of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	186.64	16,755,850	2,333,000	3,465,305	22,554,155	233,300	(98,947)	134,353
		Board & Group Positions	2		22,582	0	2,472	25,053			
		Elected Officials & Full Time Commissioners	3	1.00	134,000	12,500	27,793	174,293	1,250	(871)	379
		TOTAL FROM WSR		187.64	16,912,432	2,345,500	3,495,570	22,753,502	234,550	(99,818)	134,732
		FY 2023 ORIGINAL APPROPRIATION	23,810,800	197.25	17,698,310	2,454,490	3,658,000	23,810,800			
		Unadjusted Over or (Under) Funded:	Est Difference	9.61	785,879	108,990	162,430	1,057,298	Calculated overfunding is 4.4% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd									
		Adjustment Description / Position Title									
0802	22203	DEPUTY ATTORNEY GENE	1	1.00	71,531.20	12,500	14,836	98,867	1,250	(465)	785
0717	22203	DEPUTY ATTORNEY GENE	1	1.00	90,313.60	12,500	18,732	121,546	1,250	(587)	663
0702	22203	DEPUTY ATTORNEY GENE	1	1.00	79,040.00	12,500	16,394	107,934	1,250	(514)	736
0455	22203	DEPUTY ATTORNEY GENE	1	1.00	72,363.20	12,500	15,009	99,872	1,250	(470)	780
0404	22224	CRIMINAL ANALYST	1	1.00	52,936.00	12,500	10,979	76,415	1,250	(344)	906
0398	28160	FINANCIAL SPECIALIST	1	1.00	64,708.80	12,500	13,421	90,630	1,250	(421)	829
0361	22203	DEPUTY ATTORNEY GENE	1	1.00	76,814.40	12,500	15,932	105,246	1,250	(499)	751
0315	22203	DEPUTY ATTORNEY GENE	1	1.00	84,801.60	12,500	17,589	114,890	1,250	(551)	699
0907	29350	INVESTIGATOR-CRIMINA	1	1.00	75,982.40	12,500	16,018	104,500	1,250	828	2,078
0904	22203	DEPUTY ATTORNEY GENE	1	1.00	88,254.40	12,500	18,305	119,059	1,250	(574)	676
0860	22204	PARALEGAL	1	1.00	58,780.80	12,500	12,192	83,473	1,250	(382)	868
0830	22203	DEPUTY ATTORNEY GENE	1	1.00	90,209.60	12,500	18,710	121,420	1,250	(586)	664
0825	22203	DEPUTY ATTORNEY GENE	1	1.00	79,040.00	12,500	16,394	107,934	1,250	(514)	736
		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	199.64	17,740,626	2,495,500	3,669,816	23,905,942	249,550	(104,026)	145,524
		Board & Group Positions	2	0.00	22,582	0	2,472	25,053	0	0	0
		Elected Officials & Full Time Commissioners	3	1.00	134,000	12,500	27,793	174,293	1,250	(871)	379
		Estimated Salary and Benefits		200.64	17,897,208	2,508,000	3,700,080	24,105,288	250,800	(104,897)	145,903
Adjusted Over or (Under) Funding:			Orig. Approp	(3.39)	(218,646)	(30,640)	(45,203)	(294,488)	Calculated underfunding is (1.2%) of Original Appropriation		
			Est. Expend	(3.39)	29,392	(30,600)	6,820	5,612	Calculated overfunding is .0% of Est. Expenditures		
			Base	(3.39)	29,392	(30,600)	6,820	5,612	Calculated overfunding is .0% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance ---->						You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.		

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	23,810,800	197.25	17,678,562	2,477,360	3,654,877	23,810,800			
		Rounded Appropriation		197.25	17,678,600	2,477,400	3,654,900	23,810,800			
4.11		Appropriation Adjustments:		0.00	0	0	0	0			
4.31		Reappropriation		0.00	248,000	0	52,000	300,000			0
		Supplemental									
5.00		FY 2023 TOTAL APPROPRIATION		197.25	17,926,600	2,477,400	3,706,900	24,110,800			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		197.25	17,926,600	2,477,400	3,706,900	24,110,800			
		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 2024 BASE		197.25	17,926,600	2,477,400	3,706,900	24,110,800			
10.11		Change in Health Benefit Costs				250,800	(104,900)	250,800			
10.12		Change in Variable Benefits Costs	Indicator Code					(104,900)			
10.51		Annualization	1		6,400	0	1,300	7,700			
10.61		CEC for Permanent Positions	1.00%		177,400		35,600	213,000			
10.62		CEC for Temp/Group Positions	1.00%		200		0	200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		197.25	18,110,600	2,728,200	3,638,900	24,477,600			
		Line Items:									
12.03	22206	Victim Witness Coordinator	1	1.00	62,400	13,750	13,000	89,200			
13.00		FY 2024 TOTAL REQUEST		198.25	18,173,000	2,741,950	3,651,900	24,566,800			

3.00		FY 2023 ORIGINAL APPROPRIATION	869,300	7.75	638,350	97,656	133,294	869,300			
		Rounded Appropriation		7.75	638,400	97,700	133,300	869,300			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		7.75	638,400	97,700	133,300	869,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		7.75	638,400	97,700	133,300	869,300			
		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 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		7.75	638,400	97,700	133,300	869,300			
10.12		Change in Variable Benefits Costs				9,400	400	9,400			
		Indicator Code									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		6,100		1,200	7,300			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		7.75	644,500	107,100	134,900	886,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		7.75	644,500	107,100	134,900	886,400			

Agency/Department: Attorney General			Agency Number: 160		
Budgeted Division: Attorney General			Luma Fund Number 34900		
Budgeted Program State Legal Services			Appropriation (Budget) Unit ATAB		
Original Request Date: 9/1/2022			Fiscal Year: 2024		
Revision Date: 9/1/2022			Historical Fund #: 0349-00		
Revision #:			Fund Name: Miscellaneous Revenue		
Revision #:			Budget Submission Page # of		

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	2.00	161,741	25,000	34,097	220,837	2,500	1,763	4,263
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		2.00	161,741	25,000	34,097	220,837	2,500	1,763	4,263
		FY 2023 ORIGINAL APPROPRIATION	313,500	3.00	229,607	35,490	48,403	313,500			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	67,866	10,490	14,307	92,663	Calculated overfunding is 29.6% of Original Appropriation		
Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
0841	22224	Crime Analyst (will be filled or reclassified)	1	1.00	50,876.80	12,500	10,552	73,929	1,250	(331)	919
		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
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	3.00	212,618	37,500	44,649	294,767	3,750	1,432	5,182
		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		3.00	212,618	37,500	44,649	294,767	3,750	1,432	5,182
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	13,513	2,383	2,838	18,733	Calculated overfunding is 6.0% of Original Appropriation		
			Est. Expend	0.00	13,482	2,400	2,851	18,733	Calculated overfunding is 6.0% of Est. Expenditures		
			Base	0.00	13,482	2,400	2,851	18,733	Calculated overfunding is 6.0% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU		Original Appropriation		FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	313,500	3.00	226,130	39,883	47,487	313,500			
		Rounded Appropriation		3.00	226,100	39,900	47,500	313,500			
4.11		Appropriation Adjustments:		0.00	0	0	0	0			
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			
5.00		FY 2023 TOTAL APPROPRIATION		3.00	226,100	39,900	47,500	313,500			
		Expenditure Adjustments:		0.00	0	0	0	0			
6.31		Transfer between programs		0.00	0	0	0	0			
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			
7.00		FY 2023 ESTIMATED EXPENDITURES		3.00	226,100	39,900	47,500	313,500			
		Base Adjustments:		0.00	0	0	0	0			
8.31		Transfer Between Programs		0.00	0	0	0	0			
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			
8.51		Base Reduction		0.00	0	0	0	0			
FY 2024 BASE											
9.00		Change in Health Benefit Costs		3.00	226,100	39,900	47,500	313,500			
10.11		Change in Variable Benefits Costs				3,800	1,400	3,800			
10.12			Indicator Code					1,400			
		Annualization			0	0	0	0			
10.51		CEC for Permanent Positions	1.00%		2,100		400	2,500			
10.61		CEC for Temp/Group Positions			0		0	0			
10.62		CEC for Elected Officials & Commissioners			0		0	0			
10.63					0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		3.00	228,200	43,700	49,300	321,200			
		Line Items:									
13.00		FY 2024 TOTAL REQUEST		3.00	228,200	43,700	49,300	321,200			

3.00		FY 2023 ORIGINAL APPROPRIATION	288,100	5.00	196,774	43,454	47,872	288,100		
		Rounded Appropriation		5.00	196,800	43,500	47,900	288,100		
4.11		Appropriation Adjustments:								
4.31		Reappropriation		0.00	0	0	0	0		
		Supplemental		0.00	0	0	0	0		0
5.00		FY 2023 TOTAL APPROPRIATION		5.00	196,800	43,500	47,900	288,100		
		Expenditure Adjustments:								
6.31		Transfer between programs		0.00	0	0		0		0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00		FY 2023 ESTIMATED EXPENDITURES		5.00	196,800	43,500	47,900	288,100		
		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	0		0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
10.11		Change in Health Benefit Costs		5.00	196,800	43,500	47,900	288,100		
10.12		Change in Variable Benefits Costs				3,800	(1,000)	3,800		
		Indicator Code						(1,000)		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		1,500		300	1,800		
10.62		CEC for Temp/Group Positions	1.00%		200		0	200		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2024 PROGRAM MAINTENANCE		5.00	198,500	47,300	47,200	292,900		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2024 TOTAL REQUEST		5.00	198,500	47,300	47,200	292,900		

Agency/Department:	Attorney General	Original Request Date:	9/1/2022	Fund Name:	Idaho Millennium Income	Agency Number:	160		
Budgeted Division:	Attorney General							Luma Fund Number	49900
Budgeted Program	State Legal Services								
Revision Date:		Revision #:		Historical Fund #:	0499-00	of			

[illegible]

	DU	Original Appropriation	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
	DU		FTP						

3.00	FY 2023 ORIGINAL APPROPRIATION	202,900	2.00	149,017	22,975	30,908	202,900	
	Rounded Appropriation		2.00	149,000	23,000	30,900	202,900	
4.11	Appropriation Adjustments:		0.00	0	0	0	0	
4.31	Reappropriation		0.00	41,300	0	8,700	50,000	0
	Supplemental							
5.00	FY 2023 TOTAL APPROPRIATION		2.00	190,300	23,000	39,600	252,900	
	Expenditure Adjustments:							
6.31	Transfer between programs		0.00	0	0		0	0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0	0
			2.00	190,300	23,000	39,600	252,900	
7.00	FY 2023 ESTIMATED EXPENDITURES							
	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
			2.00	190,300	23,000	39,600	252,900	
9.00	FY 2024 BASE							
10.11	Change in Health Benefit Costs		2.00	190,300	23,000	39,600	252,900	
10.12	Change in Variable Benefits Costs				2,300	(1,000)	2,300	
	Indicator Code						(1,000)	
10.51	Annualization			0	0	0	0	
10.61	CEC for Permanent Positions			1,500		300	1,800	
10.62	CEC for Temp/Group Positions			0		0	0	
10.63	CEC for Elected Officials & Commissioners			0		0	0	
11.00	FY 2024 PROGRAM MAINTENANCE		2.00	191,800	25,300	38,900	256,000	
	Line Items:							
12.01							0	
12.02							0	
12.03							0	
13.00	FY 2024 TOTAL REQUEST		2.00	191,800	25,300	38,900	256,000	

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:	9/1/2022	Fiscal Year:	2024
Revision Date:		Fund Name:	General
		Historical Fund #:	0001-00
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	9.00	716,144	112,500	150,816	979,460	11,250	7,018	18,268	
		Board & Group Positions	2		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	716,144	112,500	150,816	979,460	11,250	7,018	18,268	
0374	29350	FY 2023 ORIGINAL APPROPRIATION	1,102,800	10.00	806,325	126,667	169,808	1,102,800	Calculated overfunding is 11.2% of Original Appropriation			
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	90,181	14,167	18,992	123,340				
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
				Retire Cd	Adjustment Description / Position Title							
		R2	INVESTIGATOR-CRIMINA	1	1.00	78,249.60	12,500	16,496	107,245	1,250	853	2,103
			Other Adjustments:									
				0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	10.00	794,394	125,000	167,312	1,086,706	12,500	7,871	20,371	
		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		10.00	794,394	125,000	167,312	1,086,706	12,500	7,871	20,371	
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	11,765	1,851	2,478	Calculated overfunding is 1.5% of Original Appropriation			
			Est. Expend	0.00	11,806	1,900	2,488	Calculated overfunding is 1.5% of Est. Expenditures				
			Base	0.00	11,806	1,900	2,488	Calculated overfunding is 1.5% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU	Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	1,102,800	10.00	806,159	126,851	169,790	1,102,800			
		10.00	806,200	126,900	169,800	1,102,800			
4.11			0	0	0	0			
4.31			0	0	0	0			0
5.00			806,200	126,900	169,800	1,102,800			
6.31			0	0		0			0
6.41			0	0	0	0			0
7.00			806,200	126,900	169,800	1,102,800			
8.31			0	0	0	0			0

3.00	FY 2023 ORIGINAL APPROPRIATION	133,100	1.00	99,017	13,209	20,874	133,100			
	Rounded Appropriation		1.00	99,000	13,200	20,900	133,100			
4.11	Appropriation Adjustments:		0.00	0	0	0	0			
4.31	Reappropriation		0.00	0	0	0	0			0
	Supplemental		1.00	99,000	13,200	20,900	133,100			
5.00	TOTAL APPROPRIATION									
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	ESTIMATED EXPENDITURES		1.00	99,000	13,200	20,900	133,100			
	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	0			0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11	Change in Health Benefit Costs		1.00	99,000	13,200	20,900	133,100			
10.12	Change in Variable Benefits Costs				1,300	1,000	1,300			
		Indicator Code					1,000			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		900		200	1,100			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	PROGRAM MAINTENANCE		1.00	99,900	14,500	22,100	136,500			
	Line Items:									
12.01							0			
12.02							0			
12.03							0			
13.00	TOTAL REQUEST		1.00	99,900	14,500	22,100	136,500			

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: 2024
Contact Email: robyn.lockett@ag.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount (for the Grant Period)	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approval [Y] Yearly or [C] Continuous	MDE 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 address fraud and patient abuse in the State Medicaid programs.		\$ 905,700.0		\$798,500	\$754,100	\$905,700	\$905,700	Y	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.		\$ 1,024,600.0		\$316,500	\$349,900	\$345,000	\$345,000	Y	N		
Total								\$1,115,000	\$1,104,000	\$1,250,700	\$1,250,700				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$27,587,800
Federal Funds as Percentage of Funds	4.04%

*** 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

Agency: Attorney General

Request for Fiscal Year: 2024

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Priority	Appropriation Unit	DU	Fund	Summary Account	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. Replaces 35 of 140 total laptops.	0		140.00	35.00	2,000.00	70,000
2						0		1.00	1.00	69,000.00	
3	ATAC	10.33	10000	559	Replaces the out of warranty/support physical backup server. This server runs Veeam Backup & Replication software to make backup copies of the office's server/data infrastructure. This data can be restored in the event of data loss/corruption/ransomware/etc. We are currently running out of space on the old backup server due to continued data growth and retention needs. The new system consists of a physical server with expansion storage cabinets providing approximately 400TB of space for backup data. Replaces our oldest out-of-warranty/support forensic imaging workstations used by our forensic examiners. These workstations are the most critical tool for our examiners to process hard drive images, cell phones, and other electronic device data from a suspect's devices during an investigation. Replaces 4 of 8 total forensic workstations.	0		8.00	4.00	18,000.00	72,000
Grand Total by Appropriation Unit							Subtotal	149.00	40.00		211,000
FY 2024 Budget Request Page											

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Grand Total by Decision Unit					
10.31					70,000
10.32					69,000
10.33					72,000
		Subtotal			211,000
Grand Total by Fund Source					
	10000				211,000
		Subtotal			211,000
Grand Total by Summary Account					
	559	148.00	39.00		142,000
	625	1.00	1.00		69,000
		Subtotal		149.00	211,000
			40.00		