	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Attorney General						160
Division: Attorney General						AT1
Appropriation Unit: Special Litigation						ATAA
FY 2023 Total Appropriation						
1.00 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
1.61 Reverted Appropriation Balance	ces					ATAA
10000 General	0.00	0	(199,800)	0	0	(199,800)
OT 10000 General	0.00	0	0	0	0	0
	0.00	0	(199,800)	0	0	(199,800)
FY 2023 Actual Expenditures						
2.00 FY 2023 Actual Expenditures						ATAA
10000 General	0.00	0	540,900	0	0	540,900
OT 10000 General	0.00	0	0		0	0
	0.00	0	540,900	0	0	540,900
FY 2024 Original Appropriation						
3.00 FY 2024 Original Appropriation	n					ATAA
10000 General	0.00	0	740,700	0	0	740,700
	0.00	0	740,700	0	0	740,700
FY 2024Total Appropriation						
5.00 FY 2024 Total Appropriation						ATAA
10000 General	0.00	0	740,700	0	0	740,700
	0.00	0	740,700	0	0	740,700
FY 2024 Estimated Expenditures						
7.00 FY 2024 Estimated Expenditu	res					ATAA
10000 General	0.00	0	740,700	0	0	740,700
	0.00	0	740,700	0	0	740,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5 Base						
9.00	FY 2025 Base						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2025	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
Line Ite	ms						
12.91	Budget Law Exemptions/Other	· Adjustments					ATAA
Co	e Office of the Attorney General hade, allowing unlimited transfers be quest of the Office of the Attorney (	tween object cod	des and between	programs for all			
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	5 Total						
13.00	FY 2025 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	y: Attorney General						160
Divisio	n: Attorney General						AT1
Approp	oriation Unit: State Legal Services						ATAB
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						ATAB
	10000 General	197.25	23,810,800	1,111,900	4,600	0	24,927,300
	34430 Federal	0.00	0	166,900	0	0	166,900
	34800 Federal	7.75	869,300	216,300	0	0	1,085,600
	34900 Dedicated	3.00	313,500	28,300	0	0	341,800
	34904 Dedicated	5.00	288,100	162,200	0	0	450,300
	49900 Dedicated	2.00	237,900	2,400	0	0	240,300
		215.00	25,519,600	1,688,000	4,600	0	27,212,200
1.21	Account Transfers						ATAB
	10000 General	0.00	(795,500)	411,100	384,400	0	0
	_	0.00	(795,500)	411,100	384,400	0	0
1.31	Transfers Between Programs						ATAB
	34800 Federal	0.00	(11,000)	(136,700)	0	0	(147,700)
		0.00	(11,000)	(136,700)	0	0	(147,700)
1.41	Receipts to Appropriation						ATAB
	10000 General	0.00	0	1,300	0	0	1,300
		0.00	0	1,300	0	0	1,300
1.61	Reverted Appropriation Balances	3					ATAB
	10000 General	0.00	(352,400)	(112,200)	(8,700)	0	(473,300)
	34430 Federal	0.00	0	(23,200)	0	0	(23,200)
	34800 Federal	0.00	(63,000)	(17,800)	0	0	(80,800)
	34900 Dedicated	0.00	(86,800)	(22,600)	0	0	(109,400)
	34904 Dedicated	0.00	(44,700)	(104,700)	0	0	(149,400)
	49900 Dedicated	0.00	(24,700)	(2,000)	0	0	(26,700)
		0.00	(571,600)	(282,500)	(8,700)	0	(862,800)
1.91	Other Adjustments						ATAB
	10000 General	0.00	(7,700)	0	0	0	(7,700)
		0.00	(7,700)	0	0	0	(7,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						ATAB
	10000 General	197.25	22,655,200	1,412,100	380,300	0	24,447,600
	34430 Federal	0.00	0	143,700	0	0	143,700
	34800 Federal	7.75	795,300	61,800	0	0	857,100
	34900 Dedicated	3.00	226,700	5,700	0	0	232,400
	34904 Dedicated	5.00	243,400	57,500	0	0	300,900
	49900 Dedicated	2.00	213,200	400	0	0	213,600
		215.00	24,133,800	1,681,200	380,300	0	26,195,300
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriation	ın					ATAB
0.00	1 1 202 i Original 7 appropriatio						
	10000 General	195.25	25,356,500	1,154,700	0	0	26,511,200
ОТ	10000 General	0.00	0	139,000	0	0	139,000
	34800 Federal	7.75	936,700	209,300	0	0	1,146,000
	34900 Dedicated	3.00	339,600	28,300	0	0	367,900
	34904 Dedicated	5.00	314,300	153,000	0	0	467,300
	49900 Dedicated	2.00	253,700	2,400	0	0	256,100
		213.00	27,200,800	1,686,700	0	0	28,887,500

## **Appropriation Adjustment**

4.31 Idaho Power Company v. Idaho State Tax Commission Settlement

ATAB

The Governor recommends one-time General Fund to offset the counties' liability for the payment of the settlement in the civil case of Idaho Power Company v. Idaho State Tax Commission. This funding is to provide settlement owed to operating property companies for overpayment of property taxes for the years 2020, 2021, and 2022 resulting from a 2023 Idaho Supreme Court ruling that allowed a federal value equalization methodology, previously applied only to federally regulated railroads, to be applied to all operating property in Idaho. Without this funding, the local units of government are liable for repayment of overpaid property taxes by operating properties and the resulting shift to other classes of property the Idaho Supreme Court created with this ruling.

OT	10000 General	0.00	0	0	0	5,000,000	5,000,000
		0.00	0	0	0	5.000.000	5.000.000

## **FY 2024Total Appropriation**

5.00 FY 2024 Total Appropriation

ATAB

	10000	General	195.25	25,356,500	1,154,700	0	0	26,511,200
OT	10000	General	0.00	0	139,000	0	5,000,000	5,139,000
	34800	Federal	7.75	936,700	209,300	0	0	1,146,000
	34900	Dedicated	3.00	339,600	28,300	0	0	367,900
	34904	Dedicated	5.00	314,300	153,000	0	0	467,300
	49900	Dedicated	2.00	253,700	2,400	0	0	256,100
			213.00	27,200,800	1,686,700	0	5,000,000	33,887,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	1 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					ATA
	10000	General	195.25	25,356,500	1,154,700	0	0	26,511,200
OT	10000	General	0.00	0	139,000	0	5,000,000	5,139,000
	34800	Federal	7.75	936,700	209,300	0	0	1,146,000
	34900	Dedicated	3.00	339,600	28,300	0	0	367,900
	34904	Dedicated	5.00	314,300	153,000	0	0	467,300
	49900	Dedicated	2.00	253,700	2,400	0	0	256,100
			213.00	27,200,800	1,686,700	0	5,000,000	33,887,500
Th	is decisio	oval of One-Time Expend n unit removes one-time General		om FY 2024.	0	0	0	0
Th	is decisio	n unit removes one-time	appropriation from	om FY 2024.				
ОТ								
ОТ	10000	General	0.00	0	(139,000)		(5,000,000)	(5,139,000)
			0.00	0	(139,000)	0	(5,000,000)	(5,139,000)
FY 202	Base							
9.00	FY 20	025 Base						ATA
	10000	General	195.25	25,356,500	1,154,700	0	0	26,511,200
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	7.75	936,700	209,300	0	0	1,146,000
	34900	Dedicated	3.00	339,600	28,300	0	0	367,900
	34904	Dedicated	5.00	314,300	153,000	0	0	467,300
	49900	Dedicated	2.00	253,700	2,400	0	0	256,100
			213.00	27,200,800	1,547,700	0	0	28,748,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	ntenance						
11 Ch	nange in Health Benefit Co	osts					A
This decis	sion unit reflects a decrea	se in the employe	r health benefit co	ests based on the	e December 2023 M	lilliman projection	using the 95th
1000	00 General	0.00	(146,400)	0	0	0	(146,400)
3480	00 Federal	0.00	(5,600)	0	0	0	(5,600)
3490	00 Dedicated	0.00	(1,500)	0	0	0	(1,500)
3490	04 Dedicated	0.00	(2,600)	0	0	0	(2,600)
4990	00 Dedicated	0.00	(1,400)	0	0	0	(1,400)
		0.00	(157,500)	0	0	0	(157,500)
							A
Fund, a F the PERS Insurance		on rate adjustmer ly 1, 2024, and an	nt for all participan adjustment to the	ts and a benefit Basic Life Insur	enhancement for Ri rance rate as provid	ule of 80 participar ed by the Office o	nts approved by f Group
1000		0.00	127,800	0	0	0	127,800
3480		0.00	5,800	0	0	0	5,800
3490	00 Dedicated	0.00	2,100	0	0	0	2,100
3490	04 Dedicated	0.00	1,200	0	0	0	1,200
4990	00 Dedicated	0.00	1,100	0	0	0	1,100
4990	00 Dedicated	0.00	1,100 138,000	0	0	0	1,100 <b>138,000</b>
		0.00					
31 Re	Do Dedicated  epair, Replacement, or Alteremor recommends one-tir	0.00 eration Costs	138,000	0	0	0	138,000
31 Re The Gove	epair, Replacement, or Alte	0.00 eration Costs	138,000	0	0	0	138,000
31 Re The Gove	epair, Replacement, or Alte	0.00 eration Costs ne General Fund	138,000 for the replacement	0 nt of computers a	0 and computer relate	od devices.	<b>138,000</b>
31 Re The Gove	epair, Replacement, or Alte	eration Costs ne General Fund	138,000 for the replacemen 0	ont of computers at 104,600	<b>0</b> and computer relate 0	od devices.	138,000 A 104,600 104,600
31 Re The Gove OT 1000  45 Ris This decis	epair, Replacement, or Alte ernor recommends one-tir 00 General sk Management Costs sion unit reflects adjustme	eration Costs ne General Fund 0.00 0.00	138,000  for the replacement 0 0	0 nt of computers a 104,600 <b>104,600</b>	ond computer relater 0	od devices.	138,000 A 104,600 104,600
The Gove The Gove DT 1000 45 Ris This decis	epair, Replacement, or Alte ernor recommends one-tir 00 General sk Management Costs	eration Costs ne General Fund 0.00 0.00	138,000  for the replacement 0 0	0 nt of computers a 104,600 <b>104,600</b>	ond computer relater 0	od devices.	138,000 A 104,600 104,600
The Gove The Gove DT 1000 45 Ris This decis	epair, Replacement, or Alte ernor recommends one-tir 00 General sk Management Costs sion unit reflects adjustme e Management.	0.00 eration Costs me General Fund ( 0.00 0.00 ents to the cost of	138,000  for the replacement 0 0 0	nt of computers at 104,600 104,600 ge as projected by	o and computer relate 0 0 vy a third-party actu	od devices.  0 0 ary and billed by the	138,000 A 104,600 104,600 A
31 Re The Gove OT 1000  45 Ris This decis Insurance 1000	epair, Replacement, or Alternor recommends one-tire of General sk Management Costs sion unit reflects adjustment Management.	0.00 eration Costs me General Fund (0.00) 0.00 ents to the cost of (0.00)	for the replacement of the repla	0 nt of computers a 104,600 104,600 ge as projected to	and computer relate  0 0 0 very a third-party acture	od devices.  0 0 ary and billed by the	138,000 A 104,600 104,600 A ne Office of 35,700 35,700
The Gove The Gove The Gove This decis Insurance 1000	epair, Replacement, or Alternor recommends one-tire to General sk Management Costs sion unit reflects adjustment e Management.  O General ontroller's Fees	0.00 eration Costs me General Fund ( 0.00 0.00 ents to the cost of 0.00 0.00	138,000  for the replacement   0 0 0 insurance coverage   0 0	0 nt of computers a 104,600 104,600 ge as projected b 35,700 35,700	o and computer related 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	od devices.  O of the devices of the	138,000 A 104,600 104,600 Anne Office of 35,700 35,700
The Gove The Gove This decis Insurance 1000  46 Co This decis State Cor	epair, Replacement, or Alternor recommends one-tire commends one-t	eration Costs  me General Fund (  0.00  0.00  ents to the cost of   0.00  0.00  ents for statewide and (  0.00	138,000  for the replacement   0 0 0 insurance coverage   0 0	0 nt of computers a 104,600 104,600 ge as projected b 35,700 35,700	o and computer related 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	od devices.  O of the devices of the	138,000 A 104,600 104,600 Anne Office of 35,700 35,700
31 Re The Gove OT 1000  45 Ris This decis Insurance 1000  46 Co This decis State Cor	epair, Replacement, or Alternor recommends one-tire commends one-t	eration Costs the General Fund of the cost	138,000  for the replacement of	0 nt of computers a 104,600 104,600 ge as projected b 35,700 35,700 atewide payroll p	ond computer related 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	od devices.  0 0 ary and billed by the operation of the control of	138,000 A 104,600 104,600 A the Office of 35,700 35,700 A office of the (29,800)
The Gove The Gove This decis Insurance 1000  46 Co This decis State Cor	epair, Replacement, or Alternor recommends one-tire commends one-t	eration Costs  me General Fund (  0.00  0.00  ents to the cost of   0.00  0.00  ents for statewide and (  0.00	for the replacement of the repla	104,600 104,600 104,600 ge as projected to 35,700 35,700	on and computer related 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	od devices.  O	138,000 A  104,600 104,600 A  ne Office of 35,700 A  office of the
The Gove The Gove This decis Insurance 1000 This decis State Cor 1000	epair, Replacement, or Alternor recommends one-tire commends one-t	eration Costs the General Fund of the Cost	138,000  for the replacement of	0 nt of computers a 104,600 104,600 ge as projected b 35,700 35,700 atewide payroll p (29,800) (29,800)	on the party acture of the	od devices.  0 0 ary and billed by the O provided by the O 0	138,000 A  104,600 104,600 A  the Office of 35,700 35,700 A  office of the (29,800) (29,800)
31 Re The Gove OT 1000  45 Ris This decis Insurance 1000  46 Co This decis State Cor 1000  48 Off This decis Services.	epair, Replacement, or Alternor recommends one-tire and the control of the contro	eration Costs the General Fund of the Cost	138,000  for the replacement of	0 nt of computers a 104,600 104,600 ge as projected b 35,700 35,700 atewide payroll p (29,800) (29,800)	on the party acture of the	od devices.  0 0 ary and billed by the O provided by the O 0	138,000 A  104,600 104,600 A  the Office of 35,700 35,700 A  office of the (29,800) (29,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					ATAE
Th	ne Govern	or recommends a 3% ch	ange in employe	ee compensation t	for permanent en	nployees to be distr	ibuted by merit.	
	10000	General	0.00	678,800	0	0	0	678,800
	34800	Federal	0.00	24,000	0	0	0	24,000
	34900	Dedicated	0.00	6,400	0	0	0	6,400
	34904	Dedicated	0.00	6,800	0	0	0	6,800
	49900	Dedicated	0.00	6,200	0	0	0	6,200
			0.00	722,200	0	0	0	722,200
<b>FY 202</b> 11.00		aintenance 025 Total Maintenance						ATAE
	10000	General	195.25	26,016,700	1,194,300	0	0	27,211,000
OT	10000	General	0.00	0	104,600	0	0	104,600
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000
			213.00	27,903,500	1,691,900	0	0	29,595,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.01	Fair I	Hearing Unit to Office of	Administrative He	arings				A
se Ad	erving as h dministrati	of the Attorney General hearing officers in the Offive Hearings pursuant to eneral without recommen	fice of the Attorne the Idaho Admini	y General for De	partment of Heal	th and Welfare Fair	Hearing Unit to th	e Office of
	•	General	(3.00)	(381,100)	(2,000)	0	0	(383,100)
			(3.00)	(381,100)	(2,000)	0	0	(383,100)
.02	Civil	Litigation Deputy Attorne	evs General					ΑT
fo	he Office o	of the Attorney General huty attorney general posine Office of the Attorney	nas requested 2.0 itions in the Civil L	itigation Division	of the Office of t			
		General	2.00	315,700	4,900	0	0	320,600
ОТ	10000	General	0.00	0	13,600	4,200	0	17,800
			2.00	315,700	18,500	4,200	0	338,400
	_							Αī
fo	he Office o	gy and Natural Resource of the Attorney General r uty attorney general posi y General without recom	nas requested 2.0 itions in the Energ	FTP, ongoing Ge				
	10000	General	2.00	315,700	4,900	0	0	320,600
ОТ	10000	General	0.00	0	13,600	4,200	0	17,800
			2.00					
04	Trans	enortation Attornove Con	2.00	315,700	18,500	4,200	0	<b>338,400</b>
Tł	he Office or ransportat	sportation Attorneys Ger of the Attorney General h ion Department. The Go General	neral nas requested 2.0	FTP and ongoin	g General Fund t	for two deputy attor	ney general position	AT
TI	he Office or ransportat	of the Attorney General his	neral nas requested 2.0 overnor transmits t	FTP and ongoing	g General Fund f	or two deputy attor corney General with	ney general positiout recommendati	ATons at the Idaho
Th Tr .91 Th Co	he Office or ransportat 10000 Budg he Office o ode, allow	of the Attorney General his	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha netween object coo	FTP and ongoing his request of the 315,700 315,700 t the office be excles and between	g General Fund to Office of the Att 3,700 3,700 empt from the proprams for all	for two deputy attor torney General with 0 0	ney general positiout recommendation 0 0 0 0 67-3511(1), (2), a	ATons at the Idaho ion.  319,400  319,400  ATond (3), Idaho
Th Tr .91 Th Co	he Office of ransportate 10000  Budg he Office of ode, allowequest of the service	of the Attorney General rion Department. The Go General get Law Exemptions/Other of the Attorney General ring unlimited transfers b	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha netween object coo	FTP and ongoing his request of the 315,700 315,700 t the office be excles and between	g General Fund to Office of the Att 3,700 3,700 empt from the proprams for all	for two deputy attor torney General with 0 0	ney general positiout recommendation 0 0 0 0 67-3511(1), (2), a	ATons at the Idaho ion.  319,400  319,400  ATond (3), Idaho
Th Tr 91 Th Co	he Office of ransportate 10000  Budg he Office of ode, allowequest of the service	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney	neral nas requested 2.0 evernor transmits t 2.00 2.00 er Adjustments nas requested tha letween object cor General without i	FTP and ongoing his request of the 315,700 315,700 t the office be excles and between recommendation.	g General Fund to Office of the Att 3,700 3,700 empt from the proprograms for all	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat	ney general position out recommendation of the commendation of the	And (3), Idaho transmits this
.91 Th Core	he Office of ransportate 10000  Budg he Office of ode, allowequest of the service	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha letween object coor General without i 0.00	FTP and ongoing his request of the 315,700 315,700 the office be explained by the office by the	g General Fund to Office of the Att 3,700 3,700 empt from the proprograms for all	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat	ney general position out recommendation of the contract of the	And one at the Idaho ion.  319,400  319,400  And (3), Idaho transmits this
91 Tr Corre	Budghe Office of ode, allow equest of the 10000	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha letween object coor General without i 0.00	FTP and ongoing his request of the 315,700 315,700 the office be explained by the office by the	g General Fund to Office of the Att 3,700 3,700 empt from the proprograms for all	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat	ney general position out recommendation of the contract of the	And one at the Idaho ion.  319,400  319,400  And (3), Idaho transmits this
91 Tr Corre	Budg the Office of ode, allowed allowe	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney General	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha letween object coor General without i 0.00	FTP and ongoing his request of the 315,700 315,700 the office be explained by the office by the o	g General Fund to Office of the Att 3,700 3,700 empt from the proprograms for all	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat	ney general position out recommendation of the contract of the	And one at the Idaho ion.  319,400  319,400  And (3), Idaho transmits this
91 Th	he Office of ransportate 10000  Budg he Office of ode, allow equest of the 10000  PS Total  FY 20  10000	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers being unlimited transfers being General	neral nas requested 2.0 overnor transmits t 2.00 2.00 er Adjustments nas requested tha etween object coo General without t 0.00 0.00	FTP and ongoing his request of the 315,700 315,700 t the office be excles and between recommendation.	g General Fund to Office of the Att 3,700 3,700 empt from the proprograms for all 0	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat 0	ney general position out recommendation of the commendation of the	And (3), Idaho transmits this
91 Th	he Office of ransportate 10000  Budg he Office of ode, allow equest of the 10000  PS Total  FY 20  10000	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney General  025 Total  General  General  General	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha etween object coor General without r 0.00 0.00	FTP and ongoing his request of the 315,700 315,700 t the office be excles and between ecommendation. 0 0 26,582,700	g General Fund to Office of the Att 3,700 3,700  empt from the proprograms for all 0 0 1,205,800	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat 0 0	ney general position out recommendation of the control of the cont	And ons at the Idaho ion.  319,400  319,400  And (3), Idaho transmits this  0  0  And (3)
91 Th Co re	Budghe Office ode, allowequest of ti 10000  Provided the FY 26  10000  10000	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney General  025 Total  General  General  Federal	neral nas requested 2.0 overnor transmits t 2.00 2.00 er Adjustments nas requested tha etween object coor General without t 0.00 0.00 198.25 0.00	FTP and ongoing his request of the 315,700 315,700 to the office be executed and between recommendation. 0 0 26,582,700 0	g General Fund to Office of the Att 3,700 3,700 empt from the proprograms for all 0 0 1,205,800 131,800	for two deputy attor forney General with 0 0 0 ovisions of Section moneys appropriat 0 0	ney general position out recommendation of the commendation of the	AT ons at the Idaho ion.  319,400  319,400  AT ond (3), Idaho transmits this  0  0  47  27,788,500  140,200
91 Tr Corre	he Office of ransportate 10000  Budg he Office of ode, allow equest of the 10000  FY 20  10000  10000  34800	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney General  025 Total  General  General  Federal	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha letween object coor General without t 0.00 0.00 198.25 0.00 7.75	FTP and ongoing his request of the 315,700 315,700 to the office be explained by the explanation of the office between the of	g General Fund to Office of the Att 3,700 3,700  empt from the proprograms for all 0 0 1,205,800 131,800 209,300	for two deputy attor forney General with 0 0 ovisions of Section moneys appropriat 0 0 0 8,400 0	ney general position out recommendation of the contract of the	And ons at the Idaho ion.  319,400  319,400  And (3), Idaho transmits this  0  0  47  27,788,500  140,200  1,170,200
.91 Th Co re	Budghe Office of ode, allow equest of the 10000 10000 10000 34800 34904	of the Attorney General rion Department. The Go General  get Law Exemptions/Other of the Attorney General ring unlimited transfers be the Office of the Attorney General  O25 Total  General  General  Federal  Dedicated	neral nas requested 2.0 vernor transmits t 2.00 2.00 er Adjustments nas requested tha letween object cor General without t 0.00 0.00 198.25 0.00 7.75 3.00	FTP and ongoing his request of the 315,700 315,700 315,700  the office be exides and between recommendation. 0 0 26,582,700 0 960,900 346,600	g General Fund to Office of the Att 3,700 3,700 3,700 empt from the proprograms for all 0 0 1,205,800 131,800 209,300 28,300	for two deputy attor forney General with 0 0 0 visions of Section moneys appropriat 0 0 0	ney general position out recommendation of the commendation of the	And (3), Idaho transmits this  27,788,500 140,200 374,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Division	: Attorn	ey General ey General nit: Internet Crimes Aga	ainst Children					160 AT1 ATAC
FY 2023	Total A	ppropriation						
1.00	FY 20	023 Total Appropriation						ATAC
	10000	General	10.00	1,102,800	267,000	0	1,017,300	2,387,100
	34430	Federal	0.00	0	42,300	0	0	42,300
	34800	Federal	1.00	133,100	218,800	0	6,000	357,900
	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
1.21	Acco	unt Transfers						ATAC
	10000	General	0.00	(58,000)	(20,000)	78,000	0	0
	34800	Federal	0.00	(14,000)	(40,900)	37,000	17,900	0
			0.00	(72,000)	(60,900)	115,000	17,900	0
1.31	Trans	sfers Between Programs						ATAC
	34800	Federal	0.00	11,000	136,700	0	0	147,700
			0.00	11,000	136,700	0	0	147,700
1.61	Reve	rted Appropriation Balan	ces					ATAC
	10000	General	0.00	(11,100)	(22,000)	(4,000)	(439,600)	(476,700)
	34430	Federal	0.00	0	(4,000)	0	0	(4,000)
	34800	Federal	0.00	0	(11,400)	0	(1,000)	(12,400)
	34904	Dedicated	0.00	0	(9,800)	0	0	(9,800)
			0.00	(11,100)	(47,200)	(4,000)	(440,600)	(502,900)
FY 2023	Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						ATAC
	10000	General	10.00	1,033,700	225,000	74,000	577,700	1,910,400
	34430	Federal	0.00	0	38,300	0	0	38,300
	34800	Federal	1.00	130,100	303,200	37,000	22,900	493,200
	34904	Dedicated	0.00	0	0	0	0	0
			11.00	1,163,800	566,500	111,000	600,600	2,441,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	n					ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100
ОТ	10000	General	0.00	0	94,000	117,600	0	211,600
	34800	Federal	1.00	143,500	218,800	0	6,000	368,300
			15.00	1,783,900	640,200	117,600	1,023,300	3,565,000
FY 2024	ITotal Ap	propriation						
5.00	FY 20	024 Total Appropriation						ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100
ОТ	10000	General	0.00	0	94,000	117,600	0	211,600
	34800	Federal	1.00	143,500	218,800	0	6,000	368,300
			15.00	1,783,900	640,200	117,600	1,023,300	3,565,000
EV 202	1 Fatimat	ad Francisco						
F1 2022	+ ESumai	ed Expenditures						ATAC
7.00	FY 20	024 Estimated Expenditu	res					ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100
ОТ	10000	General	0.00	1,040,400	94,000	117,600	0	211,600
01		Federal	1.00	143,500	218,800	0	6,000	368,300
	0.000	r odora:	15.00	1,783,900	640,200	117,600	1,023,300	3,565,000
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					ATAC
Th	is decisio	n unit removes one-time	appropriation fro	m FY 2024.				
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	(94,000)	(117,600)	0	(211,600)
			0.00	0	(94,000)	(117,600)	0	(211,600)
FY 2025	5 Base							
9.00	FY 20	025 Base						ATAC
		General	14.00	1,640,400	327,400	0	1,017,300	2,985,100
ОТ		General	0.00	0	0	0	0	0
	34800	Federal	1.00	143,500	218,800	0	6,000	368,300
			15.00	1,783,900	546,200	0	1,023,300	3,353,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
.11 Cha	nge in Health Benefit Cos	sts					А
	on unit reflects a decreas		r health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
•	General	0.00	(9,800)	0	0	0	(9,800)
34800	Federal	0.00	(800)	0	0	0	(800)
		0.00	(10,600)	0	0	0	(10,600)
.12 Cha	nge in Variable Benefit C	osts					A
Fund, a PE	on unit reflects a change ERSI employer contribution board to be effective July	n rate adjustmer	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	its approved by
10000	General	0.00	13,400	0	0	0	13,400
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	14,700	0	0	0	14,700
61 Sala	ary Multiplier - Regular En	nployees					А
The Gover	nor recommends a 3% ch	nange in employe	ee compensation f	for permanent er	nployees to be dist	ributed by merit.	
10000	General	0.00	42,600	0	0	0	42,600
				0	0		0.000
34800	Federal	0.00	3,800	0	0	0	3,800
		0.00	3,800 <b>46,400</b>	0	0	0	46,400
<b>2025 Total №</b> .00 FY 2	<b>Maintenance</b> 2025 Total Maintenance	0.00	46,400	0	0	0	<b>46,400</b>
<b>2025 Total I</b> 00 FY 2	Maintenance 2025 Total Maintenance General	0.00	<b>46,400</b> 1,686,600	<b>0</b> 327,400	0	1,017,300	<b>46,400</b> A 3,031,300
2025 Total M 00 FY 2 10000 OT 10000	Maintenance 2025 Total Maintenance General General	14.00 0.00	<b>46,400</b> 1,686,600 0	<b>0</b> 327,400 0	0 0	1,017,300 0	<b>46,400</b> A 3,031,300 0
2025 Total M 00 FY 2 10000 OT 10000	Maintenance 2025 Total Maintenance General	14.00 0.00 1.00	46,400 1,686,600 0 147,800	327,400 0 218,800	0 0 0	1,017,300 0 6,000	46,400 A 3,031,300 0 372,600
2025 Total M .00 FY 2 10000 OT 10000	Maintenance 2025 Total Maintenance General General	14.00 0.00	<b>46,400</b> 1,686,600 0	<b>0</b> 327,400 0	0 0	1,017,300 0	<b>46,400</b> A 3,031,300 0
2025 Total M 00 FY 2 10000 OT 10000 34800	Maintenance 2025 Total Maintenance General General	14.00 0.00 1.00	46,400 1,686,600 0 147,800	327,400 0 218,800	0 0 0	1,017,300 0 6,000	46,400 A 3,031,300 0 372,600 3,403,900
2025 Total N .00 FY 2 .000 OT 10000 .34800 ne Items .91 Bud	Maintenance 2025 Total Maintenance General General Federal	14.00 0.00 1.00 15.00	46,400 1,686,600 0 147,800 1,834,400	327,400 0 218,800 <b>546,200</b>	0 0 0 0	1,017,300 0 6,000 1,023,300	46,400 A 3,031,300 0 372,600 3,403,900
2025 Total N .00 FY 2 .000 OT 10000 .34800  ne Items .91 Bud .The Office Code, alloy	Maintenance 2025 Total Maintenance General General Federal get Law Exemptions/Other	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object co	46,400  1,686,600  0  147,800  1,834,400  at the office be exides and between	327,400 0 218,800 <b>546,200</b> empt from the pr	0 0 0 0 ovisions of Section	1,017,300 0 6,000 1,023,300	46,400  A 3,031,300  0 372,600  3,403,900  A and (3), Idaho
2025 Total N .00 FY 2 .000 T	Maintenance 2025 Total Maintenance General General Federal get Law Exemptions/Other	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object co	46,400  1,686,600  0  147,800  1,834,400  at the office be exides and between	327,400 0 218,800 <b>546,200</b> empt from the pr	0 0 0 0 ovisions of Section	1,017,300 0 6,000 1,023,300	46,400  A 3,031,300  0 372,600  3,403,900  A and (3), Idaho
2025 Total N 00 FY 2 10000 OT 10000 34800 ne Items 91 Bud The Office Code, allor request of	Maintenance 2025 Total Maintenance 2025 Total Maintenance 2026 General 20 General 20 Federal 30 Federal 31 General 42 General 43 General 54 General 55 General 66 General 67 General 68 General 68 General 69 General 69 General 60 General 60 General 60 General 60 General 61 General 62 General 63 General 64 General 65 General 66 General 67 General 68 Gen	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object co	1,686,600 0 147,800 1,834,400 at the office be exides and between recommendation.	327,400 0 218,800 546,200 empt from the pr programs for all	0 0 0 0 ovisions of Section moneys appropriat	1,017,300 0 6,000 1,023,300 67-3511(1), (2), arded. The Governor	46,400  A 3,031,300 0 372,600 3,403,900  A and (3), Idaho transmits this
2025 Total II .00 FY 2 .000 TOT 10000 .000 34800 .000 The Office Code, allow request of 10000	Maintenance 2025 Total Maintenance 2025 Total Maintenance 2026 General 20 General 20 Federal 30 Federal 31 General 42 General 43 General 54 General 55 General 66 General 67 General 68 General 68 General 69 General 69 General 60 General 60 General 60 General 60 General 61 General 62 General 63 General 64 General 65 General 66 General 67 General 68 Gen	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object of General without 0.00	1,686,600 0 147,800 1,834,400 at the office be exides and between recommendation.	327,400 0 218,800 546,200 empt from the pr programs for all	0 0 0 0 0 ovisions of Section moneys appropriate	1,017,300 0 6,000 1,023,300 67-3511(1), (2), ai ted. The Governor	46,400  A 3,031,300  0 372,600  3,403,900  A and (3), Idaho transmits this
2025 Total No.00 FY 2 10000 OT 10000 34800 The Office Code, allow request of 10000	Maintenance 2025 Total Maintenance 2025 Total Maintenance 2026 General 20 General 20 Federal 30 Federal 31 General 42 General 43 General 54 General 55 General 66 General 67 General 68 General 68 General 69 General 69 General 60 General 60 General 60 General 60 General 61 General 62 General 63 General 64 General 65 General 66 General 67 General 68 Gen	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object of General without 0.00	1,686,600 0 147,800 1,834,400 at the office be exides and between recommendation.	327,400 0 218,800 546,200 empt from the pr programs for all	0 0 0 0 0 ovisions of Section moneys appropriate	1,017,300 0 6,000 1,023,300 67-3511(1), (2), are ted. The Governor	46,400  A 3,031,300  0 372,600  3,403,900  A and (3), Idaho transmits this
2025 Total N 00 FY 2 10000 OT 10000 34800  ne Items 91 Bud The Office Code, allow request of 10000  2025 Total 00 FY 2	Maintenance 2025 Total Maintenance 2025 Total Maintenance 2026 General 30 General 31 Federal 32 General 43 General 44 General 55 General 56 General 67 General 68 General 78 General 78 General	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object of General without 0.00	1,686,600 0 147,800 1,834,400 at the office be exides and between recommendation.	327,400 0 218,800 546,200 empt from the pr programs for all	0 0 0 0 0 ovisions of Section moneys appropriate	1,017,300 0 6,000 1,023,300 67-3511(1), (2), are ted. The Governor	46,400  A 3,031,300  0 372,600  3,403,900  A and (3), Idaho transmits this  0 0
2025 Total N .00 FY 2 .000 T	Maintenance 2025 Total Maintenance 2025 Total Maintenance 2026 General 2026 General 2026 Federal 2026 Total 2025 Total	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object co. General without 0.00 0.00	1,686,600 0 147,800 1,834,400 at the office be exides and between recommendation.	327,400 0 218,800 546,200 empt from the pr programs for all	0 0 0 0 ovisions of Section moneys appropriat	1,017,300 0 6,000 1,023,300 67-3511(1), (2), and ted. The Governor	46,400  A 3,031,300 0 372,600 3,403,900  A and (3), Idaho transmits this
7 2025 Total M .00 FY 2 .000 T	Maintenance 2025 Total Maintenance 2025 Total Maintenance 2026 General 20 General 20 Federal 20 Federal 20 Seneral 30 General 31 Federal 32 General 33 General 34 General	14.00 0.00 1.00 15.00 er Adjustments has requested the etween object co. General without 0.00 0.00	1,686,600  1,834,400  1,834,400  at the office be exides and between recommendation.  0  0	327,400 0 218,800 546,200 empt from the pr programs for all 0 0	0 0 0 0 0 ovisions of Section moneys appropriate 0 0	1,017,300 0 6,000 1,023,300 67-3511(1), (2), ai ted. The Governor	46,400  A 3,031,300  0 372,600  3,403,900  A and (3), Idaho transmits this  0 0  A