

			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 Balances								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	
			0.00	0	540,900	0	0	540,900	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								ATAA
	10000	General	0.00	0	740,700	0	0	740,700	
			0.00	0	740,700	0	0	740,700	
FY 2024 Total 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 Expenditures								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 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 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 Items								
12.91	Budget Law Exemptions/Other Adjustments							ATAA
	The Office of the Attorney General has requested that the office be exempt from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated. The Governor transmits this request of the Office of the Attorney General without recommendation.							
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 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:	Attorney General						160
Division:	Attorney General						AT1
Appropriation Unit:	State Legal Services						ATAB
FY 2023 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						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 2023 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 2024 Original Appropriation								
3.00	FY 2024 Original 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	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
<p>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.</p>								
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 2024 Total 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 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							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

Base Adjustments

8.41	Removal of One-Time Expenditures							ATAB
This decision unit removes one-time appropriation from FY 2024.								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	(139,000)	0	(5,000,000)	(5,139,000)
			0.00	0	(139,000)	0	(5,000,000)	(5,139,000)

FY 2025 Base

9.00	FY 2025 Base							ATAB
	10000	General	195.25	25,356,500	1,154,700	0	0	26,511,200
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						ATAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(146,400)	0	0	0	(146,400)
34800	Federal	0.00	(5,600)	0	0	0	(5,600)
34900	Dedicated	0.00	(1,500)	0	0	0	(1,500)
34904	Dedicated	0.00	(2,600)	0	0	0	(2,600)
49900	Dedicated	0.00	(1,400)	0	0	0	(1,400)
		0.00	(157,500)	0	0	0	(157,500)
10.12	Change in Variable Benefit Costs						ATAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	127,800	0	0	0	127,800
34800	Federal	0.00	5,800	0	0	0	5,800
34900	Dedicated	0.00	2,100	0	0	0	2,100
34904	Dedicated	0.00	1,200	0	0	0	1,200
49900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	138,000	0	0	0	138,000
10.31	Repair, Replacement, or Alteration Costs						ATAB
The Governor recommends one-time General Fund for the replacement of computers and computer related devices.							
OT 10000	General	0.00	0	104,600	0	0	104,600
		0.00	0	104,600	0	0	104,600
10.45	Risk Management Costs						ATAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	35,700	0	0	35,700
		0.00	0	35,700	0	0	35,700
10.46	Controller's Fees						ATAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(29,800)	0	0	(29,800)
		0.00	0	(29,800)	0	0	(29,800)
10.48	Office of Information Technology Services Support Fees						ATAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	33,700	0	0	33,700
		0.00	0	33,700	0	0	33,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							ATAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed 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	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							ATAB
	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
Line Items								
12.01	Fair Hearing Unit to Office of Administrative Hearings							ATAB
The Office of the Attorney General has requested a reduction of -3.0 FTP and ongoing reduction of General Fund to transfer individuals serving as hearing officers in the Office of the Attorney General for Department of Health and Welfare Fair Hearing Unit to the Office of Administrative Hearings pursuant to the Idaho Administrative Procedures Act. The Governor transmits this request of the Office of the Attorney General without recommendation.								
	10000	General	(3.00)	(381,100)	(2,000)	0	0	(383,100)
			(3.00)	(381,100)	(2,000)	0	0	(383,100)
12.02	Civil Litigation Deputy Attorneys General							ATAB
The Office of the Attorney General has requested 2.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for two deputy attorney general positions in the Civil Litigation Division of the Office of the Attorney General. The Governor transmits this request of the Office of the Attorney General without recommendation.								
	10000	General	2.00	315,700	4,900	0	0	320,600
OT	10000	General	0.00	0	13,600	4,200	0	17,800
			2.00	315,700	18,500	4,200	0	338,400
12.03	Energy and Natural Resources Attorneys General							ATAB
The Office of the Attorney General has requested 2.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for two deputy attorney general positions in the Energy and Natural Resources Division. The Governor transmits this request of the Office of the Attorney General without recommendation.								
	10000	General	2.00	315,700	4,900	0	0	320,600
OT	10000	General	0.00	0	13,600	4,200	0	17,800
			2.00	315,700	18,500	4,200	0	338,400
12.04	Transportation Attorneys General							ATAB
The Office of the Attorney General has requested 2.0 FTP and ongoing General Fund for two deputy attorney general positions at the Idaho Transportation Department. The Governor transmits this request of the Office of the Attorney General without recommendation.								
	10000	General	2.00	315,700	3,700	0	0	319,400
			2.00	315,700	3,700	0	0	319,400
12.91	Budget Law Exemptions/Other Adjustments							ATAB
The Office of the Attorney General has requested that the office be exempt from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated. The Governor transmits this request of the Office of the Attorney General without recommendation.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total								
13.00	FY 2025 Total							ATAB
	10000	General	198.25	26,582,700	1,205,800	0	0	27,788,500
OT	10000	General	0.00	0	131,800	8,400	0	140,200
	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
			216.00	28,469,500	1,730,600	8,400	0	30,208,500

		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 2023 Total Appropriation							
1.00	FY 2023 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	Account 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	Transfers 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	Reverted Appropriation Balances						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 2023 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 Original Appropriation									
3.00	FY 2024 Original Appropriation								ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100	
OT	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 Total Appropriation									
5.00	FY 2024 Total Appropriation								ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100	
OT	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 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100	
OT	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	

Base Adjustments									
8.41	Removal of One-Time Expenditures								ATAC
	This decision unit removes one-time appropriation from 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 Base									
9.00	FY 2025 Base								ATAC
	10000	General	14.00	1,640,400	327,400	0	1,017,300	2,985,100	
OT	10000	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	
Program Maintenance								
10.11	Change in Health Benefit Costs							ATAC
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000	General	0.00	(9,800)	0	0	(9,800)	
	34800	Federal	0.00	(800)	0	0	(800)	
			0.00	(10,600)	0	0	(10,600)	
10.12	Change in Variable Benefit Costs							ATAC
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000	General	0.00	13,400	0	0	13,400	
	34800	Federal	0.00	1,300	0	0	1,300	
			0.00	14,700	0	0	14,700	
10.61	Salary Multiplier - Regular Employees							ATAC
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	42,600	0	0	42,600	
	34800	Federal	0.00	3,800	0	0	3,800	
			0.00	46,400	0	0	46,400	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							ATAC
	10000	General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	1.00	147,800	218,800	0	6,000	372,600
			15.00	1,834,400	546,200	0	1,023,300	3,403,900
Line Items								
12.91	Budget Law Exemptions/Other Adjustments							ATAC
	The Office of the Attorney General has requested that the office be exempt from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated. The Governor transmits this request of the Office of the Attorney General without recommendation.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total								
13.00	FY 2025 Total							ATAC
	10000	General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	1.00	147,800	218,800	0	6,000	372,600
			15.00	1,834,400	546,200	0	1,023,300	3,403,900