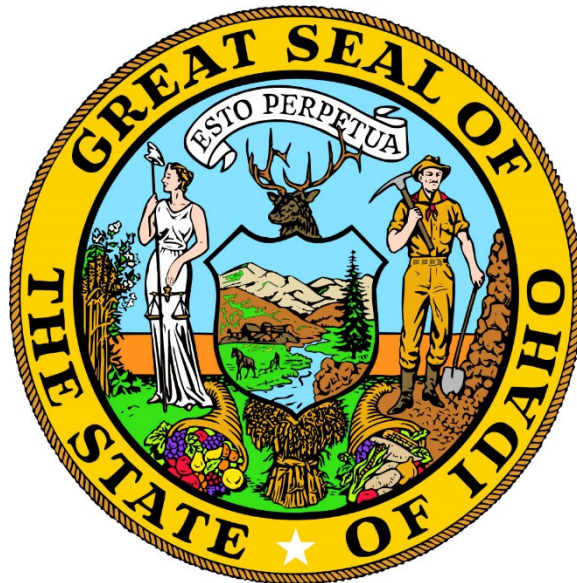


# OFFICE OF THE ATTORNEY GENERAL

## Fiscal Year 2025 Budget Request



Original Submission September 1, 2023  
Technical Edits October 17, 2023

**Agency Summary And Certification**

**FY 2025 Request**

Agency: Attorney General

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

Signature of Department Director:

RAUL LABRADOR

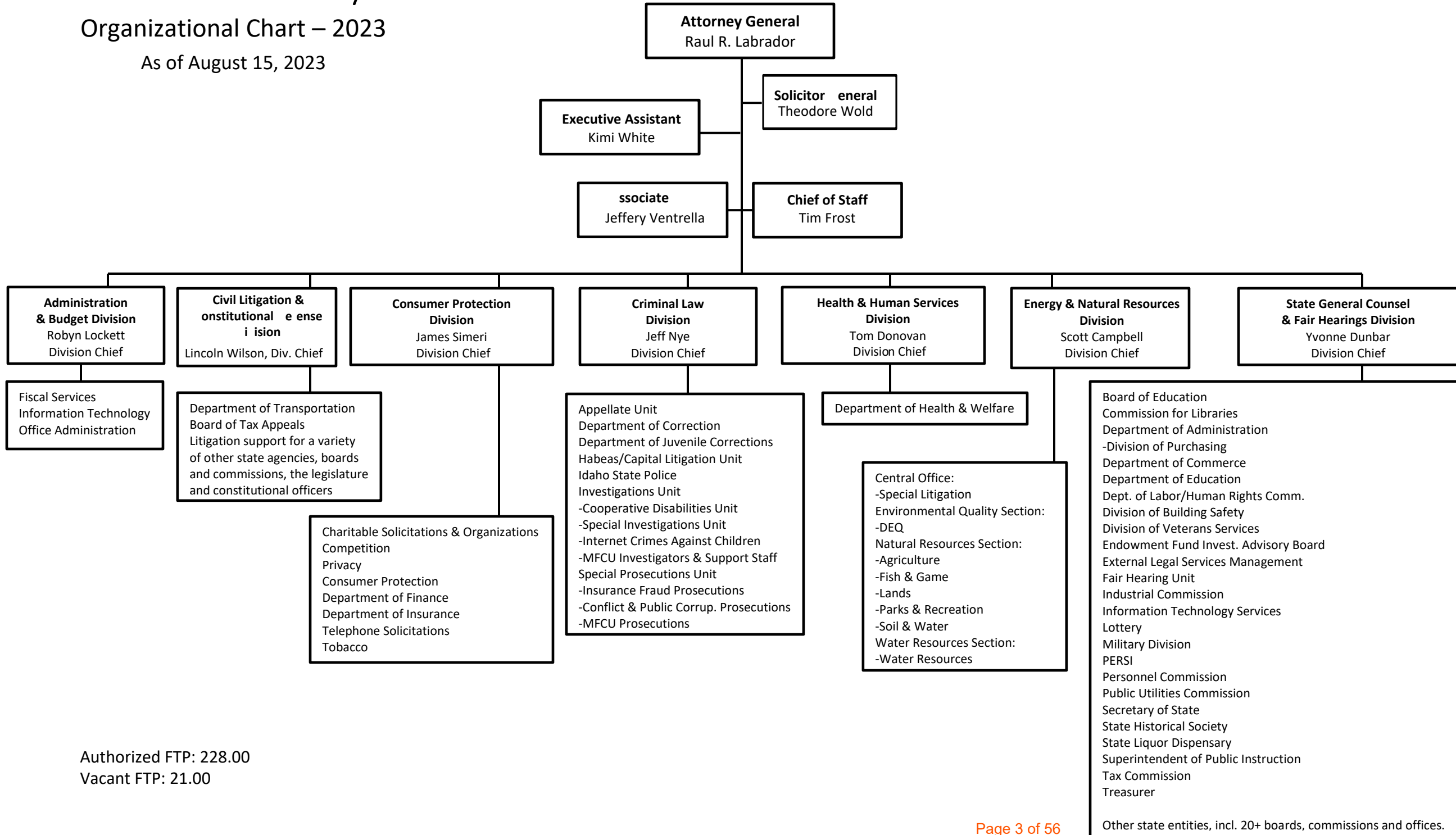
Date: 10/17/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
	Internet Crimes Against Children		2,797,100	2,441,900	3,565,000	3,565,000	3,385,900
	Special Litigation		740,700	540,900	740,700	740,700	740,700
	State Legal Services		27,212,200	26,195,300	28,887,500	28,887,500	30,005,600
	<b>Total</b>		<b>30,750,000</b>	<b>29,178,100</b>	<b>33,193,200</b>	<b>33,193,200</b>	<b>34,132,200</b>
<b>By Fund Source</b>							
G	10000	General	28,055,100	26,898,900	30,587,600	30,587,600	31,488,400
F	34430	Federal	209,200	182,000	0	0	0
F	34800	Federal	1,443,500	1,350,300	1,514,300	1,514,300	1,534,200
D	34900	Dedicated	341,800	232,400	367,900	367,900	372,400
D	34904	Dedicated	460,100	300,900	467,300	467,300	476,600
D	49900	Dedicated	240,300	213,600	256,100	256,100	260,600
	<b>Total</b>		<b>30,750,000</b>	<b>29,178,100</b>	<b>33,193,200</b>	<b>33,193,200</b>	<b>34,132,200</b>
<b>By Account Category</b>							
	Personnel Cost		26,755,500	25,297,600	28,984,700	28,984,700	30,122,600
	Operating Expense		2,966,600	2,788,600	3,067,600	3,067,600	2,977,900
	Capital Outlay		4,600	509,200	117,600	117,600	8,400
	Trustee/Benefit		1,023,300	582,700	1,023,300	1,023,300	1,023,300
	<b>Total</b>		<b>30,750,000</b>	<b>29,178,100</b>	<b>33,193,200</b>	<b>33,193,200</b>	<b>34,132,200</b>
	FTP Positions		226.00	226.00	228.00	228.00	231.00
	<b>Total</b>		<b>226.00</b>	<b>226.00</b>	<b>228.00</b>	<b>228.00</b>	<b>231.00</b>

# Office of the Idaho Attorney General

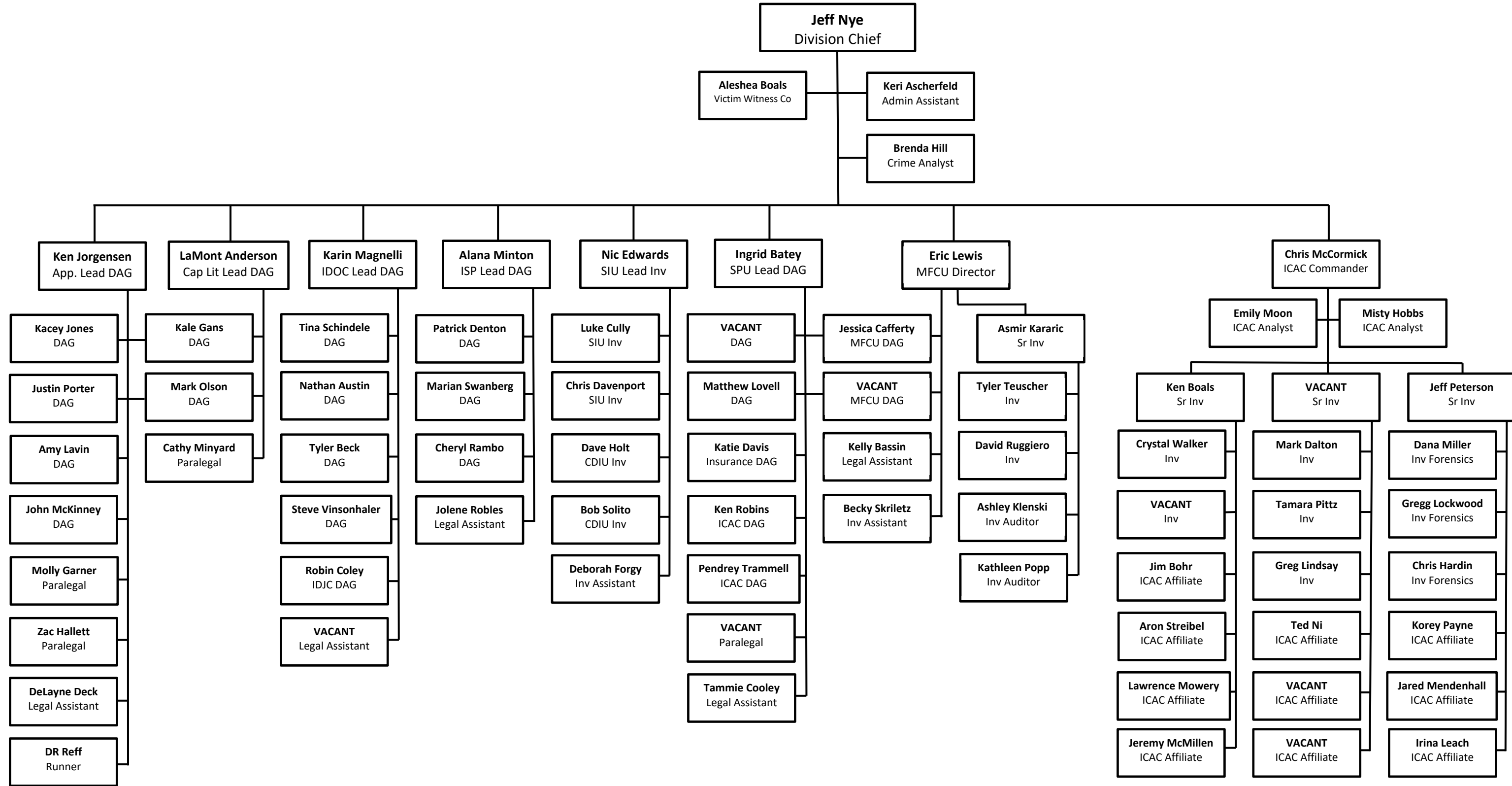
## Organizational Chart – 2023

As of August 15, 2023

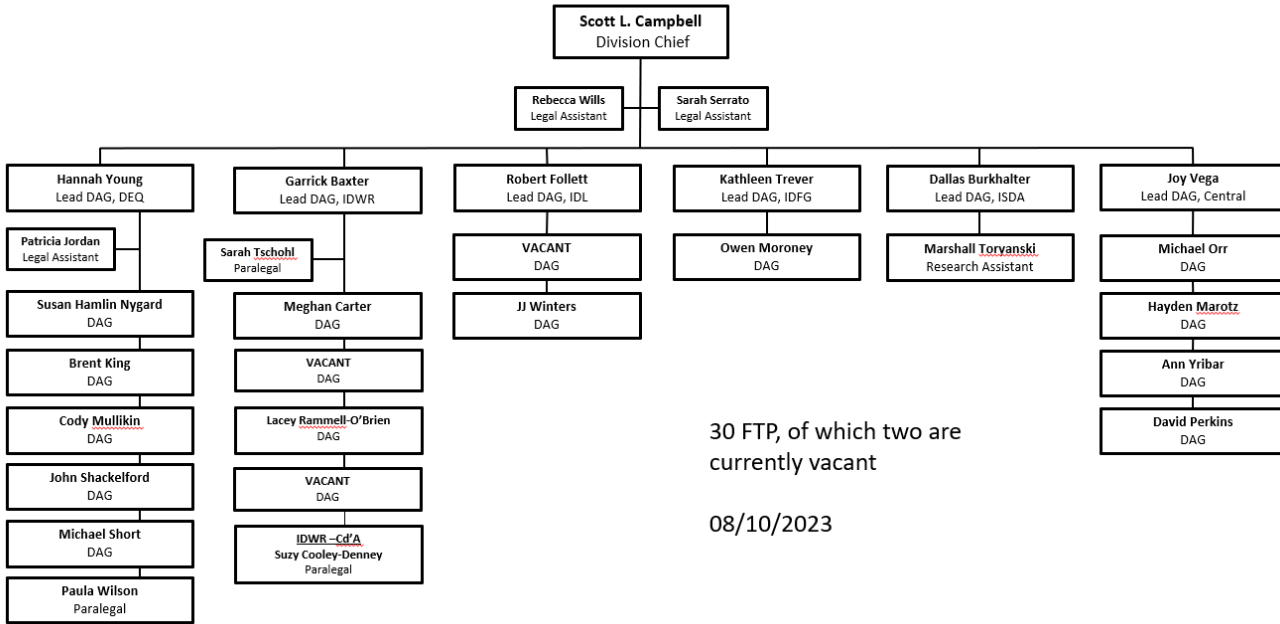


Authorized FTP: 228.00  
Vacant FTP: 21.00

# Criminal Law Division

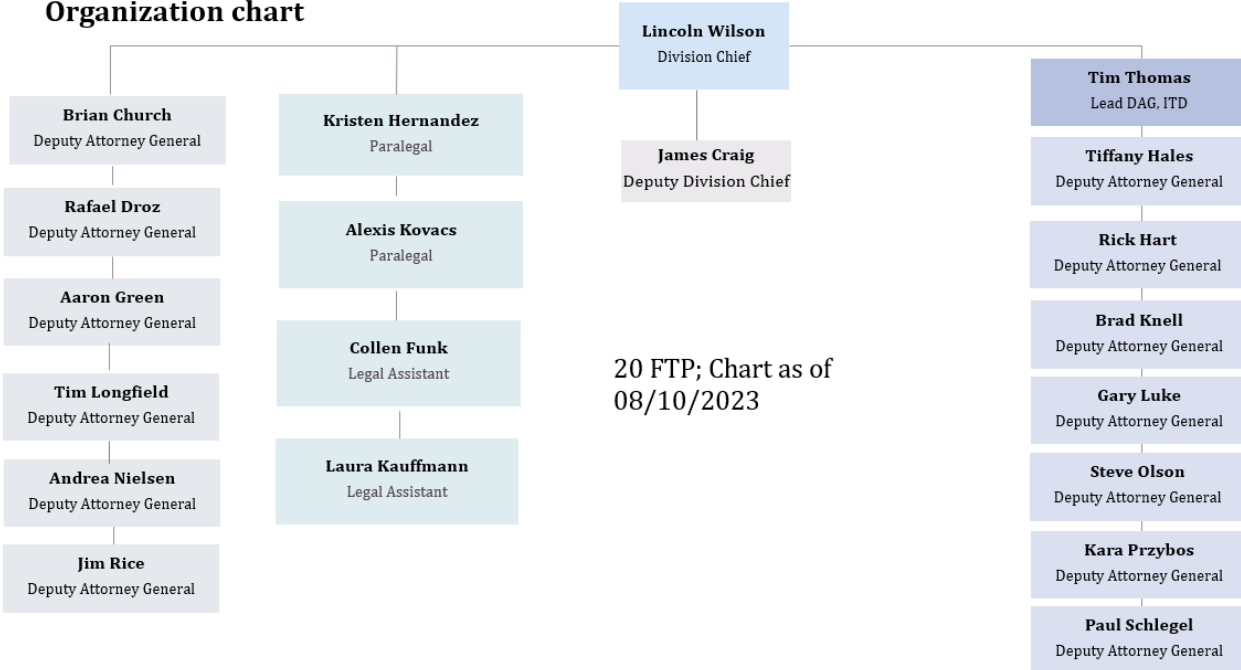


## NATURAL RESOURCES DIVISION



## CIVIL LITIGATION & CONSTITUTIONAL DEFENSE DIVISION

### Organization chart



**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Attorney General

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**Division:** Attorney General

AT1

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

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

Additional details are noted in the attached document.

## **SPECIAL LITIGATION**

DESCRIPTION OF PROGRAM GOAL: To represent the State of Idaho, its governmental entities, and counties when litigation costs arise that cannot be accurately anticipated or budgeted for in advance, when an ethical conflict concerning the representation of the entity occurs, or when special expertise is necessary.

### LIST OF OBJECTIVES:

1. Provide moneys for technical experts to assist in the presentation of the State's position in major on-going state and federal natural resource, antitrust, consumer protection, charitable trusts and tobacco litigation.
2. Provide moneys for litigation costs associated with major on-going state and federal natural resource litigation, as well as antitrust, consumer protection, charitable trusts and tobacco litigation.
3. Provide moneys for litigation costs that reasonably could not be anticipated or accurately budgeted for in advance.
4. Provide technical experts to assist and represent the governmental entities of the State and/or its counties whenever the Attorney General's staff does not possess the technical expertise necessary.
5. Engage private legal representation when required or necessary due to an 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 and one Office of the Solicitor General. 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 & FAIR 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

The Criminal Law Division executes the statutory duties of the Attorney General related to criminal law and provides legal advice to state legislators and state agencies on matters related to criminal law. The division includes deputy attorneys general, investigators, analysts, and support staff. The Criminal Law Division is made up of eight different units, each of which serves a unique purpose.

The Special Prosecutions Unit has concurrent jurisdiction with county prosecuting attorneys to prosecute internet crimes against children, crimes committed by elected county officials acting in their official capacity, Medicaid fraud, and insurance fraud. The prosecutors in the Criminal Law Division also assist county prosecuting attorneys on especially difficult or complex cases when invited to do so by a county prosecuting attorney.

The Special Investigations Unit investigates allegations of public corruption over which the Attorney General has jurisdiction by statute or referral from a county prosecuting attorney. The investigators in the Special Investigations Unit also consult on or handle other felony investigations when invited to do so by local law enforcement agencies. The Special Investigations Unit has two

investigators assigned to the Social Security Administration to investigate allegations of fraud related to both state and federal disability programs.

The Appellate Unit represents the state in all noncapital criminal appeals in the Idaho Court of Appeals and the Idaho Supreme Court. In consultation with the Office of the Solicitor General, the Appellate Unit decides when the state should appeal a decision in a criminal case to the Idaho Supreme Court or to the Supreme Court of the United States. A deputy attorney general in the Appellate Unit works with the Governor's Office and the relevant county prosecuting attorney to handle extraditions and detainers pursuant to the Uniform Criminal Extradition Act and the Interstate Agreement on Detainers.

The Capital Litigation Unit represents the state in all death penalty appeals in the Idaho Supreme Court and represents the state in all capital and noncapital habeas proceedings in federal district court, the Ninth Circuit Court of Appeals, and the Supreme Court of the United States. The deputy attorneys general in the Capital Litigation Unit frequently advise county prosecuting attorneys as they handle death penalty cases in the trial courts of the state.

The Medicaid Fraud Control Unit ("MFCU") has the statutory authority and responsibility to investigate and prosecute those who commit fraud or elder abuse related to Medicaid. The federally funded and mandated MFCU is an interdisciplinary team of prosecutors, investigators, analysts, and staff dedicated to protecting vulnerable individuals and safeguarding the finite resources on which they depend.

Deputy attorneys general in the Criminal Law Division provide legal representation to the Idaho State Police. The deputy attorneys general represent the Idaho State Police and its employees in both state and federal court and provide legal advice daily. This representation includes providing legal representation to Police Officer Standards and Training, the entity that certifies law enforcement officers in the state.

Deputy attorneys general in the Criminal Law Division also provide legal representation to the Idaho Department of Correction and the Idaho Department of Juvenile Corrections. The deputy attorneys general represent these agencies and their employees in state and federal court and provide legal advice daily. This representation includes providing legal representation to the Idaho Board of Correction and the Idaho Commission of Pardons and Parole.

## 5. ENERGY & 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
- Management Services (financial services, audits and investigations)
- Information and Technology
- Licensing and Certification

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

## 7. ADMINISTRATION & BUDGET

The Administration and Budget Division is responsible for providing support services, including Human Resources, to the Office of the Attorney General. Accounting services 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's IT infrastructure and equipment.

## 8. OFFICE OF THE SOLICITOR GENERAL

The Office of the Solicitor General is responsible for supervising and approving all appellate litigation for the State of Idaho and for ensuring consistency in legal positions taken by the state. The Solicitor General also oversees state litigation against the federal government, aimed at challenging laws, executive actions, or administrative rules, regulations, and guidance that violate Idaho's sovereign interests. The Solicitor General determines which division within the Office of the Attorney General will handle any appeal in a case. The Office of the Solicitor General is responsible for handling the appeals deemed most significant to Idaho's interests and the development of federal and state jurisprudence. Patterned after the U.S. Solicitor General, the Solicitor General evaluates and makes recommendations to the Attorney General concerning requests for Idaho to join or file an amicus brief in cases to which the State is not a party. When a request for amicus participation is received, the Solicitor General reviews the lower court decision and researches Idaho and Ninth Circuit law to determine whether the case impacts an interest important to Idaho. The Solicitor General is appointed by and serves at the pleasure of the Attorney General.

## **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 established an Internet Crimes Against Children Unit ("ICAC unit") within the AG's Criminal Law Division.

The ICAC Unit has the statutory authority and responsibility to investigate and prosecute those who use technology to sexually exploit children in Idaho. The ICAC Unit acts as the state's central repository for all CyberTips from the National Center for Missing and Exploited Children. The ICAC Unit investigates and prosecutes as many cases as it can reasonably and responsibly handle and forwards the rest to local law enforcement agencies throughout the state for investigation and prosecution. The ICAC Unit also serves as the lead agency in the ICAC Task Force, a multi-jurisdictional coalition of federal, state, and local law enforcement agencies that investigate and prosecute individuals who use the internet or other technology to criminally exploit children.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Attorney General						160
3.00	FY 2024 Original Appropriation						
	10000 General	209.25	26,996,900	2,222,800	0	1,017,300	30,237,000
OT	10000 General	0.00	0	233,000	117,600	0	350,600
	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
	34800 Federal	8.75	1,080,200	428,100	0	6,000	1,514,300
		228.00	28,984,700	3,067,600	117,600	1,023,300	33,193,200
5.00	FY 2024 Total Appropriation						
	10000 General	209.25	26,996,900	2,222,800	0	1,017,300	30,237,000
OT	10000 General	0.00	0	233,000	117,600	0	350,600
	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
	34800 Federal	8.75	1,080,200	428,100	0	6,000	1,514,300
		228.00	28,984,700	3,067,600	117,600	1,023,300	33,193,200
7.00	FY 2024 Estimated Expenditures						
	10000 General	209.25	26,996,900	2,222,800	0	1,017,300	30,237,000
OT	10000 General	0.00	0	233,000	117,600	0	350,600
	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
	34800 Federal	8.75	1,080,200	428,100	0	6,000	1,514,300
		228.00	28,984,700	3,067,600	117,600	1,023,300	33,193,200
8.41	Removal of One-Time Expenditures						
	10000 General	0.00	0	0	0	0	0
OT	10000 General	0.00	0	(233,000)	(117,600)	0	(350,600)
		0.00	0	(233,000)	(117,600)	0	(350,600)
9.00	FY 2025 Base						
	10000 General	209.25	26,996,900	2,222,800	0	1,017,300	30,237,000
OT	10000 General	0.00	0	0	0	0	0
	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
	34800 Federal	8.75	1,080,200	428,100	0	6,000	1,514,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			228.00	28,984,700	2,834,600	0	1,023,300	32,842,600
10.11	Change in Health Benefit Costs							
	10000	General	0.00	143,600	0	0	0	143,600
	34900	Dedicated	0.00	1,400	0	0	0	1,400
	34904	Dedicated	0.00	3,900	0	0	0	3,900
	49900	Dedicated	0.00	1,300	0	0	0	1,300
	34800	Federal	0.00	6,000	0	0	0	6,000
			0.00	156,200	0	0	0	156,200
10.12	Change in Variable Benefit Costs							
	10000	General	0.00	130,000	0	0	0	130,000
	34900	Dedicated	0.00	1,000	0	0	0	1,000
	34904	Dedicated	0.00	1,900	0	0	0	1,900
	49900	Dedicated	0.00	1,100	0	0	0	1,100
	34800	Federal	0.00	4,700	0	0	0	4,700
			0.00	138,700	0	0	0	138,700
10.31	Repair, Replacement, or Alteration Costs							
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, or Alteration Costs							
OT	10000	General	0.00	0	25,000	0	0	25,000
			0.00	0	25,000	0	0	25,000
10.33	Repair, Replacement, or Alteration Costs							
OT	10000	General	0.00	0	9,600	0	0	9,600
			0.00	0	9,600	0	0	9,600
10.61	Salary Multiplier - Regular Employees							
	10000	General	0.00	244,000	0	0	0	244,000
	34900	Dedicated	0.00	2,100	0	0	0	2,100
	34904	Dedicated	0.00	3,500	0	0	0	3,500
	49900	Dedicated	0.00	2,100	0	0	0	2,100
	34800	Federal	0.00	9,200	0	0	0	9,200
			0.00	260,900	0	0	0	260,900
11.00	FY 2025 Total Maintenance							
	10000	General	209.25	27,514,500	2,222,800	0	1,017,300	30,754,600
OT	10000	General	0.00	0	104,600	0	0	104,600
	34900	Dedicated	3.00	344,100	28,300	0	0	372,400
	34904	Dedicated	5.00	323,600	153,000	0	0	476,600
	49900	Dedicated	2.00	258,200	2,400	0	0	260,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	8.75	1,100,100	428,100	0	6,000	1,534,200
		228.00	29,540,500	2,939,200	0	1,023,300	33,503,000
--							
12.01	Shift 3.00 FTP to the Office of Administrative Hearings						
10000	General	(3.00)	(374,000)	(2,000)	0	0	(376,000)
		(3.00)	(374,000)	(2,000)	0	0	(376,000)
12.02	Two Deputy Attorneys General in the Civil Litigation Division						
10000	General	2.00	318,700	4,900	0	0	323,600
OT 10000	General	0.00	0	13,600	4,200	0	17,800
		2.00	318,700	18,500	4,200	0	341,400
12.03	Two Deputy Attorneys General in the Energy & Natural Resources Division						
10000	General	2.00	318,700	4,900	0	0	323,600
OT 10000	General	0.00	0	13,600	4,200	0	17,800
		2.00	318,700	18,500	4,200	0	341,400
12.04	Two Deputy Attorneys General at the Idaho Transportation Dept.						
10000	General	2.00	318,700	3,700	0	0	322,400
		2.00	318,700	3,700	0	0	322,400
--							
13.00	FY 2025 Total						
10000	General	212.25	28,096,600	2,234,300	0	1,017,300	31,348,200
OT 10000	General	0.00	0	131,800	8,400	0	140,200
34900	Dedicated	3.00	344,100	28,300	0	0	372,400
34904	Dedicated	5.00	323,600	153,000	0	0	476,600
49900	Dedicated	2.00	258,200	2,400	0	0	260,600
34800	Federal	8.75	1,100,100	428,100	0	6,000	1,534,200
		231.00	30,122,600	2,977,900	8,400	1,023,300	34,132,200
	Change from FY 24 Original	3.00	1,137,900	(89,700)	(109,200)	0	939,000
	Percent Change	1.3%	3.9%	(2.9%)	(92.9%)	0.0%	2.8%

**Agency Revenues**

Agency: Attorney General

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	435 Sale of Services	2,688	562	900	1,500	1,500	
	441 Sales of Goods	4,801	5,950	0	0	0	
	470 Other Revenue	68,600	44,600	4,500	25,000	25,000	
	<b>General Fund Total</b>	<b>76,089</b>	<b>51,112</b>	<b>5,400</b>	<b>26,500</b>	<b>26,500</b>	
<b>Fund</b>	12500 Indirect Cost Recovery-Swcap						
	435 Sale of Services	44,578	28,800	23,000	30,000	30,000	
	<b>Indirect Cost Recovery-Swcap Total</b>	<b>44,578</b>	<b>28,800</b>	<b>23,000</b>	<b>30,000</b>	<b>30,000</b>	
<b>Fund</b>	22800 Opioid Settlement Fund						
	470 Other Revenue	0	1,706,600	14,738,800	5,000,000	5,000,000	
	<b>Opioid Settlement Fund Total</b>	<b>0</b>	<b>1,706,600</b>	<b>14,738,800</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>Fund</b>	34800 Federal (Grant)						
	435 Sale of Services	74	0	0	0	0	
	450 Fed Grants & Contributions	865,487	1,128,300	1,343,800	1,400,000	1,400,000	
	<b>Federal (Grant) Total</b>	<b>865,561</b>	<b>1,128,300</b>	<b>1,343,800</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>Fund</b>	34900 Miscellaneous Revenue						
	410 License, Permits & Fees	675	625	900	900	900	
	<b>Miscellaneous Revenue Total</b>	<b>675</b>	<b>625</b>	<b>900</b>	<b>900</b>	<b>900</b>	
<b>Fund</b>	34904 Miscellaneous Revenue: Consumer Protection Fund						
	435 Sale of Services	204,656	234,800	229,600	230,000	230,000	
	470 Other Revenue	6,500,318	701,200	6,148,300	4,000,000	4,000,000	
	<b>Miscellaneous Revenue: Consumer Protection Fund Total</b>	<b>6,704,974</b>	<b>936,000</b>	<b>6,377,900</b>	<b>4,230,000</b>	<b>4,230,000</b>	
<b>Fund</b>	63000 Custodial Funds						
	470 Other Revenue	(141)	(193,600)	0	0	0	
	<b>Custodial Funds Total</b>	<b>(141)</b>	<b>(193,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>7,691,736</b>	<b>3,657,837</b>	<b>22,489,800</b>	<b>10,687,400</b>	<b>10,687,400</b>	



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>30</b>	<b>(116,470)</b>	<b>(92,184)</b>	<b>(98,684)</b>	<b>(177,984)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>30</b>	<b>(116,470)</b>	<b>(92,184)</b>	<b>(98,684)</b>	<b>(177,984)</b>
04. Revenues (from Form B-11)	865,600	1,128,312	1,343,800	1,400,000	1,400,000
05. Non-Revenue Receipts and Other Adjustments	250,000	250,000	250,000	250,000	250,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,115,630</b>	<b>1,261,842</b>	<b>1,501,616</b>	<b>1,551,316</b>	<b>1,472,016</b>
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	1,196,500	1,214,100	1,443,500	1,514,300	1,514,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(214,400)	(110,074)	(93,200)	(35,000)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>982,100</b>	<b>1,104,026</b>	<b>1,350,300</b>	<b>1,479,300</b>	<b>1,514,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>982,100</b>	<b>1,104,026</b>	<b>1,350,300</b>	<b>1,479,300</b>	<b>1,514,300</b>
<b>20. Ending Cash Balance</b>	<b>133,530</b>	<b>157,816</b>	<b>151,316</b>	<b>72,016</b>	<b>(42,284)</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(116,470)</b>	<b>(92,184)</b>	<b>(98,684)</b>	<b>(177,984)</b>	<b>(292,284)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(116,470)</b>	<b>(92,184)</b>	<b>(98,684)</b>	<b>(177,984)</b>	<b>(292,284)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(24,002)</b>	<b>(19,519)</b>	<b>(9,019)</b>	<b>(11,719)</b>	<b>(49,619)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(24,002)</b>	<b>(19,519)</b>	<b>(9,019)</b>	<b>(11,719)</b>	<b>(49,619)</b>
04. Revenues (from Form B-11)	204,656	234,800	229,700	230,000	230,000
05. Non-Revenue Receipts and Other Adjustments	85,648	70,000	70,000	70,000	70,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>266,302</b>	<b>285,281</b>	<b>290,681</b>	<b>288,281</b>	<b>250,381</b>
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	317,400	323,400	341,800	367,900	367,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(101,579)	(99,100)	(109,400)	(100,000)	(120,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>215,821</b>	<b>224,300</b>	<b>232,400</b>	<b>267,900</b>	<b>247,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>215,821</b>	<b>224,300</b>	<b>232,400</b>	<b>267,900</b>	<b>247,900</b>
<b>20. Ending Cash Balance</b>	<b>50,481</b>	<b>60,981</b>	<b>58,281</b>	<b>20,381</b>	<b>2,481</b>
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
<b>24. Ending Free Fund Balance</b>	<b>(19,519)</b>	<b>(9,019)</b>	<b>(11,719)</b>	<b>(49,619)</b>	<b>(67,519)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(19,519)</b>	<b>(9,019)</b>	<b>(11,719)</b>	<b>(49,619)</b>	<b>(67,519)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>940,268</b>	<b>2,730,241</b>	<b>944,041</b>	<b>6,632,241</b>	<b>4,050,641</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>940,268</b>	<b>2,730,241</b>	<b>944,041</b>	<b>6,632,241</b>	<b>4,050,641</b>
04. Revenues (from Form B-11)	6,500,992	701,200	6,148,300	4,000,000	4,000,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>7,441,260</b>	<b>3,431,441</b>	<b>7,092,341</b>	<b>10,632,241</b>	<b>8,050,641</b>
09. Statutory Transfers Out	4,321,519	2,104,700	0	6,114,300	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	412,900	417,400	460,100	467,300	475,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(23,400)	(34,700)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>389,500</b>	<b>382,700</b>	<b>460,100</b>	<b>467,300</b>	<b>475,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>389,500</b>	<b>382,700</b>	<b>460,100</b>	<b>467,300</b>	<b>475,000</b>
<b>20. Ending Cash Balance</b>	<b>2,730,241</b>	<b>944,041</b>	<b>6,632,241</b>	<b>4,050,641</b>	<b>5,575,641</b>
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
<b>24. Ending Free Fund Balance</b>	<b>2,730,241</b>	<b>944,041</b>	<b>6,632,241</b>	<b>4,050,641</b>	<b>5,575,641</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,730,241</b>	<b>944,041</b>	<b>6,632,241</b>	<b>4,050,641</b>	<b>5,575,641</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
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	104,100	106,300	240,300	291,100	300,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>104,100</b>	<b>106,300</b>	<b>240,300</b>	<b>326,100</b>	<b>335,000</b>
09. Statutory Transfers Out	382	700	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	104,100	106,300	205,300	291,100	300,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(382)	(700)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>103,718</b>	<b>105,600</b>	<b>205,300</b>	<b>291,100</b>	<b>300,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>103,718</b>	<b>105,600</b>	<b>205,300</b>	<b>291,100</b>	<b>300,000</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Submit Close

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:\***  **Agency:**  **Decision Unit:**   
 Budget Controller (Primary 9) Attorney General Budget Law Exemptions/Other

Header Detail Attachments

**DU Title:\***

Save

**Brief Description (shown on Detail Report):**

**DU Detail #:**

**LSO Reviewed:**

**DFM Reviewed:**

**Analyst's Comments (Public):**

**Brief Description (DFM):**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Attorney General						160
<b>Division</b>	Attorney General						AT1
<b>Appropriation Unit</b>	Special Litigation						ATAA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						ATAA
	S1389						
	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
	OT 10000 General	0.00	0	(199,800)	0	0	(199,800)
		0.00	0	(199,800)	0	0	(199,800)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
	OT 10000 General	0.00	0	(199,800)	0	0	(199,800)
		0.00	0	540,900	0	0	540,900
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
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
<b>FY 2024 Estimated Expenditures</b>							
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
<b>FY 2025 Base</b>							
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
<b>FY 2025 Total Maintenance</b>							
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
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	
<b>Agency</b>	Attorney General								160
<b>Division</b>	Attorney General								AT1
<b>Appropriation Unit</b>	State Legal Services								ATAB
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								ATAB
	S1389								
	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)	
<b>FY 2023 Actual Expenditures</b>									
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	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

**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	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

**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	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

**Base Adjustments**

8.41 Removal of One-Time Expenditures ATAB

This decision unit removes one-time appropriation for FY 2025.

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	(139,000)	0	0	(139,000)
		0.00	0	(139,000)	0	0	(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
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

**Program Maintenance**

10.11 Change in Health Benefit Costs ATAB

10000	General	0.00	134,500	0	0	0	134,500
34800	Federal	0.00	5,300	0	0	0	5,300
34900	Dedicated	0.00	1,400	0	0	0	1,400
34904	Dedicated	0.00	3,900	0	0	0	3,900
49900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	146,400	0	0	0	146,400

10.12 Change in Variable Benefit Costs ATAB

10000	General	0.00	123,200	0	0	0	123,200
34800	Federal	0.00	4,100	0	0	0	4,100
34900	Dedicated	0.00	1,000	0	0	0	1,000
34904	Dedicated	0.00	1,900	0	0	0	1,900
49900	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	131,300	0	0	0	131,300

10.31 Repair, Replacement, or Alteration Costs ATAB

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, or Alteration Costs ATAB

OT 10000	General	0.00	0	25,000	0	0	25,000
		0.00	0	25,000	0	0	25,000

10.33 Repair, Replacement, or Alteration Costs ATAB

OT 10000	General	0.00	0	9,600	0	0	9,600
		0.00	0	9,600	0	0	9,600

10.61 Salary Multiplier - Regular Employees ATAB

10000	General	0.00	229,900	0	0	0	229,900
34800	Federal	0.00	8,000	0	0	0	8,000
34900	Dedicated	0.00	2,100	0	0	0	2,100
34904	Dedicated	0.00	3,500	0	0	0	3,500
49900	Dedicated	0.00	2,100	0	0	0	2,100
		0.00	245,600	0	0	0	245,600

**FY 2025 Total Maintenance**

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2025 Total Maintenance								ATAB
	10000	General	195.25	25,844,100	1,154,700	0	0	26,998,800	
	OT 10000	General	0.00	0	104,600	0	0	104,600	
	34800	Federal	7.75	954,100	209,300	0	0	1,163,400	
	34900	Dedicated	3.00	344,100	28,300	0	0	372,400	
	34904	Dedicated	5.00	323,600	153,000	0	0	476,600	
	49900	Dedicated	2.00	258,200	2,400	0	0	260,600	
			213.00	27,724,100	1,652,300	0	0	29,376,400	
<b>Line Items</b>									
12.01	Shift 3.00 FTP to the Office of Administrative Hearings								ATAB
	Shift 3.00 FTP and \$376,000 to the Office of Administrative Hearings								
	10000	General	(3.00)	(374,000)	(2,000)	0	0	(376,000)	
			(3.00)	(374,000)	(2,000)	0	0	(376,000)	
12.02	Two Deputy Attorneys General in the Civil Litigation Division								ATAB
	Deputy Attorneys General in the Civil Litigation Division; 2.00 FTP and \$341,400								
	10000	General	2.00	318,700	4,900	0	0	323,600	
	OT 10000	General	0.00	0	13,600	4,200	0	17,800	
			2.00	318,700	18,500	4,200	0	341,400	
12.03	Two Deputy Attorneys General in the Energy & Natural Resources Division								ATAB
	Deputy Attorneys General in the Energy & Natural Resources Division; 2.00 FTP and \$341,400								
	10000	General	2.00	318,700	4,900	0	0	323,600	
	OT 10000	General	0.00	0	13,600	4,200	0	17,800	
			2.00	318,700	18,500	4,200	0	341,400	
12.04	Two Deputy Attorneys General at the Idaho Transportation Dept.								ATAB
	Deputy Attorneys General in the Civil Litigation Division at the Idaho Transportation Dept; 2.00 FTP and \$322,400								
	10000	General	2.00	318,700	3,700	0	0	322,400	
			2.00	318,700	3,700	0	0	322,400	
<b>FY 2025 Total</b>									
13.00	FY 2025 Total								ATAB
	10000	General	198.25	26,426,200	1,166,200	0	0	27,592,400	
	OT 10000	General	0.00	0	131,800	8,400	0	140,200	
	34800	Federal	7.75	954,100	209,300	0	0	1,163,400	
	34900	Dedicated	3.00	344,100	28,300	0	0	372,400	
	34904	Dedicated	5.00	323,600	153,000	0	0	476,600	
	49900	Dedicated	2.00	258,200	2,400	0	0	260,600	
			216.00	28,306,200	1,691,000	8,400	0	30,005,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Attorney General						160
<b>Division</b>	Attorney General						AT1
<b>Appropriation Unit</b>	Internet Crimes Against Children						ATAC
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						ATAC
	S1389						
	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)	54,900	0	0
		0.00	(72,000)	(60,900)	132,900	0	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)
<b>FY 2023 Actual Expenditures</b>							
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	54,900	5,000	493,200
	34904 Dedicated	0.00	0	0	0	0	0
		11.00	1,163,800	566,500	128,900	582,700	2,441,900
<b>FY 2024 Original Appropriation</b>							
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
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						ATAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 for FY 2025.

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

**Program Maintenance**

10.11 Change in Health Benefit Costs ATAC

10000	General	0.00	9,100	0	0	0	9,100
34800	Federal	0.00	700	0	0	0	700
		0.00	9,800	0	0	0	9,800

10.12 Change in Variable Benefit Costs ATAC

10000	General	0.00	6,800	0	0	0	6,800
34800	Federal	0.00	600	0	0	0	600
		0.00	7,400	0	0	0	7,400

10.61 Salary Multiplier - Regular Employees ATAC

10000	General	0.00	14,100	0	0	0	14,100
34800	Federal	0.00	1,200	0	0	0	1,200
		0.00	15,300	0	0	0	15,300

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance ATAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	14.00	1,670,400	327,400	0	1,017,300	3,015,100
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	1.00	146,000	218,800	0	6,000	370,800
		15.00	1,816,400	546,200	0	1,023,300	3,385,900

**FY 2025 Total**

13.00      FY 2025 Total ATAC

10000	General	14.00	1,670,400	327,400	0	1,017,300	3,015,100
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	1.00	146,000	218,800	0	6,000	370,800
		15.00	1,816,400	546,200	0	1,023,300	3,385,900

Agency: Attorney General

160

Decision Unit Number 12.01 Descriptive Title Shift 3.00 FTP to the Office of Administrative Hearings

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	(374,000)	0	0	(374,000)
55 - Operating Expense	(2,000)	0	0	(2,000)
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	(376,000)	0	0	(376,000)
Full Time Positions	(3.00)	0.00	0.00	(3.00)

Appropriation Unit: State Legal Services ATAB

Personnel Cost				
500 Employees	(374,000)	0	0	(374,000)
Personnel Cost Total	(374,000)	0	0	(374,000)
Operating Expense				
676 Miscellaneous Expense	(2,000)	0	0	(2,000)
Operating Expense Total	(2,000)	0	0	(2,000)
FTP - Permanent				
500 Employees	(3)	0	0	(3)
FTP - Permanent Total	0	0	0	0
	<b>(376,000)</b>	<b>0</b>	<b>0</b>	<b>(376,000)</b>

**Explain the request and provide justification for the need.**

House Bill 254, the FY 2016 appropriation for the Office of the Attorney General, provided \$374,00 and 3.00 FTP for the Fair Hearings Unit. The unit serves as an independent source of hearing officers for the Department of Health and Welfare in benefit programs, support services, and enforcement matters. In 2022, the Legislature passed House Bill 629, which created the Office of Administrative Hearings. Per the creation of the new office, we are requesting our existing Fair Hearings Unit FTP be removed from our budget so they can be added to the Office of Administrative Hearings.

More specifically, the funding in FY 2016 totaled \$374,000, of which \$272,000 was for ongoing personnel costs, \$99,800 was for onetime operating costs, and \$2,000 was for ongoing operating costs. The \$99,800 portion of the appropriation was onetime only, so it is no longer in our budget. We've had no further appropriations since then. The only adjustment that has been made to those 3.00 FTP since the original appropriation are CEC and pay raises. The current cost of the salaries and benefits for two DAGs and one paralegal in the Fair Hearings Unit is \$374,000. We are requesting that amount be removed from our Base budget, as well as the \$2,000 in ongoing operating expenditures.

**If a supplemental, what emergency is being addressed?**

n/a

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

House Bill 254, the FY 2016 appropriation for the Office of the Attorney General, provided \$374,000 and 3.00 FTP to start the Fair Hearings Unit in our office. In 2022, the Legislature passed House Bill 629, which created the Office of Administrative Hearings.

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

The General Fund Base has 3.00 FTP (two Deputy Attorneys General and one Paralegal) assisting the Fair Hearings Unit. This amount includes the original \$272,000 in personnel costs that was appropriated in FY 2016, plus the associated CEC and health insurances increases since then, for a grand total of \$374,000 in our Base budget. There is also \$2,000 in the Base budget for ongoing operating costs.

**What resources are necessary to implement this request?**

n/a

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

Three positions (Two Deputy Attorneys General and one paralegal); hourly pay rates are \$52.89, \$44.87, and \$33.37, respectively. With the added cost of health insurance and variable benefit costs, the total cost of the three positions is \$374,000 in ongoing personnel costs. These positions

are for non-classified, full-time employees.

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

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No, not within the Office of the Attorney General. They will be added to the Office of Administrative Hearings, a different state entity.

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

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n/a

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

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n/a

**Provide detail about the revenue assumptions supporting this request.**

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n/a

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

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This request supports recent legislation and rules surrounding the creation of the new Office of Administrative Hearings. It best serves the citizens of Idaho.



Agency: Attorney General

160

Decision Unit Number 12.02 Descriptive Title Two Deputy Attorneys General in the Civil Litigation Division

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	318,700	0	0	318,700
55 - Operating Expense	18,500	0	0	18,500
70 - Capital Outlay	4,200	0	0	4,200
80 -	0	0	0	0
Totals	341,400	0	0	341,400
Full Time Positions	2.00	0.00	0.00	2.00

Appropriation Unit: State Legal Services ATAB

Personnel Cost				
500 Employees	240,040	0	0	240,040
512 Employee Benefits	49,760	0	0	49,760
513 Health Benefits	28,900	0	0	28,900
Personnel Cost Total	318,700	0	0	318,700
Operating Expense				
590 Computer Services	13,600	0	0	13,600
625 Computer Supplies	4,900	0	0	4,900
Operating Expense Total	18,500	0	0	18,500
Capital Outlay				
764 Office Equipment	4,200	0	0	4,200
Capital Outlay Total	4,200	0	0	4,200
Full Time Positions				
FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	<b>341,400</b>	<b>0</b>	<b>0</b>	<b>341,400</b>

**Explain the request and provide justification for the need.**

This is a request for 2.00 FTP and \$341,400 from the General Fund for more Deputy Attorneys General in the Civil Litigation Division of the Office of the Attorney General. 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.

**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.**

The Constitutional and Civil Litigation Division has 20 employees currently, of which eight are Deputy Attorneys General at the Idaho Transportation Department and six others are Deputy Attorneys General in the central office, working on a variety of matters. The central office also has two legal assistants and two paralegals. All staff are led by a Division Chief and a Deputy Division Chief, both of whom are attorneys. In total, there are 20 FTP in this division for FY 2024.

**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.**

Each position would be non-classified, full-time, and permanent, with a salary of approximately \$120,000 annually, depending on experience. The associated cost of health insurance is estimated to be \$14,450 for FY 2025 and the variable benefit costs are estimated to be \$25,300.

**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.**

For each employee, the request includes \$6,800 for onetime operating expenditures for a file cabinet, a standing desk, a task chair, side chairs, monitors, and software. It also includes \$2,400 for ongoing operating expenditures for state bar license fees and legal research software. Lastly, it includes \$2,100 in onetime capital outlay for a desk and a bookcase. The total per FTP is \$11,300.

**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

Decision Unit Number 12.03 Descriptive Title Two Deputy Attorneys General in the Energy & Natural Resources Division

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	318,700	0	0	318,700
55 - Operating Expense	18,500	0	0	18,500
70 - Capital Outlay	4,200	0	0	4,200
80 -	0	0	0	0
Totals	341,400	0	0	341,400
Full Time Positions	2.00	0.00	0.00	2.00

Appropriation Unit: State Legal Services ATAB

Personnel Cost

500 Employees	240,040	0	0	240,040
512 Employee Benefits	49,760	0	0	49,760
513 Health Benefits	28,900	0	0	28,900
Personnel Cost Total	318,700	0	0	318,700

Operating Expense

590 Computer Services	13,600	0	0	13,600
625 Computer Supplies	4,900	0	0	4,900
Operating Expense Total	18,500	0	0	18,500

Capital Outlay

764 Office Equipment	4,200	0	0	4,200
Capital Outlay Total	4,200	0	0	4,200

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0

Full Time Positions

FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	<b>341,400</b>	<b>0</b>	<b>0</b>	<b>341,400</b>

Explain the request and provide justification for the need.

This is a request for 2.00 FTP and \$341,400 from the General Fund for two more Deputy Attorneys General in our office's Energy & Natural Resources Division. Additional attorneys will be needed to assist in litigation regarding the Endangered Species Act, Columbia River Systems Operations (often called Salmon Litigation), and Waters of the United States (WOTUS). The projected final rules involving Tribal Reserved Right Water Quality Standards and the Indian Reservation Baseline Water Quality Standards will generate litigation needing OAG involvement. Additionally, we anticipate additional environmental litigation, such as the pending case challenging the continued existence of remote airports in the Frank Church River of No Return Wilderness.

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.

The Energy and Natural Resources Division has 30 employees currently, of which 23 are Deputy Attorneys General. There are also three legal

assistants and three paralegals. All staff are led by a Division Chief who is also an attorney.

**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.**

---

Each position would be non-classified, full-time, and permanent, with a salary of approximately \$120,000 annually, depending on experience. The associated cost of health insurance is estimated to be \$14,450 for FY 2025 and the variable benefit costs are estimated to be \$25,300.

**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.**

---

For each employee, the request includes \$6,800 for onetime operating expenditures for a file cabinet, a standing desk, a task chair, side chairs, monitors, and software. It also includes \$2,400 for ongoing operating expenditures for state bar license fees and legal research software. Lastly, it includes \$2,100 in onetime capital outlay for a desk and a bookcase. The total per FTP is \$11,300.

**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

Decision Unit Number 12.04 Descriptive Title Two Deputy Attorneys General at the Idaho Transportation Dept.

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	318,700	0	0	318,700
55 - Operating Expense	3,700	0	0	3,700
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	322,400	0	0	322,400
Full Time Positions	2.00	0.00	0.00	2.00

Appropriation Unit: State Legal Services ATAB

Personnel Cost				
500 Employees	240,040	0	0	240,040
512 Employee Benefits	49,760	0	0	49,760
513 Health Benefits	28,900	0	0	28,900
Personnel Cost Total	318,700	0	0	318,700
Operating Expense				
559 General Services	3,700	0	0	3,700
Operating Expense Total	3,700	0	0	3,700
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	2.00	0.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	<b>322,400</b>	<b>0</b>	<b>0</b>	<b>322,400</b>

**Explain the request and provide justification for the need.**

This is a request for 2.00 FTP and \$322,400 from the General Fund for more Deputy Attorneys General at the Idaho Transportation Department (ITD).

- 1) Significant increase in funding for highway expansion projects. In years past, ITD's funding was at a level which did not include annual expansion projects, mainly maintenance projects. With the new TECM funding (and other long-term funding sources), ITD is doing significantly more expansion projects which typically necessitate acquisition of new right-of-way parcels (condemnations).
- 2) It is projected that ITD will need to acquire approximately 900 new parcels of real property in the next three years. While the majority will not result in legal condemnation action, ITD DAGs work with the ITD Right-of-Way Section on a substantial portion of acquisition issues.
- 3) Each ITD highway expansion project requires legal advice on every aspect of the process. From design and permitting issues, to property acquisitions, construction bidding disputes, to change orders and final construction claims at the end of the project.
- 4) The cost of real estate has increased significantly over the past several years. ITD currently has 14 condemnations in litigation (and more coming). Of the expert disclosures we have received on four of these actions, two are over \$20 million, and two are over \$10 million. This is a significant increase in exposure to the Department over past condemnations, warranting substantial additional attorney/staff case preparation time.
- 5) Hiring outside counsel is expensive. ITD has paid roughly \$2.24 million in legal fees to outside counsel on right-of-way projects over the last three fiscal years. ITD currently has outside counsel on two cases (one condemnation and one inverse condemnation) and outside counsel as non-testifying experts on three other cases. Outside counsel rates range from \$445 to \$600 per hour for specialized condemnation attorneys.
- 6) Condemnations are only a part of the legal services the ITD DAGs provide the Department. In addition to condemnation and construction claims, ITD DAGs routinely work on a myriad of other legal issues for the Department, some of which take equivalent time as condemnations.

**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.**

The Constitutional and Civil Litigation Division has 20 employees currently, of which eight are Deputy Attorneys General at the Idaho Transportation Department and six others are Deputy Attorneys General in the central office, working on a variety of matters. The central office also has two legal assistants and two paralegals. All staff are led by a Division Chief and a Deputy Division Chief, both of whom are attorneys. In total, there are 20 FTP in this division for FY 2024.

**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.**

Each position would be non-classified, full-time, and permanent, with a salary of approximately \$120,000 annually, depending on experience. The associated cost of health insurance is estimated to be \$14,450 for FY 2025 and the variable benefit costs are estimated to be \$25,300.

**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.

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>195.25</b>	<b>18,878,861</b>	<b>2,684,688</b>	<b>3,792,952</b>	<b>25,356,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>195.25</b>	<b>18,878,861</b>	<b>2,684,688</b>	<b>3,792,952</b>	<b>25,356,500</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>195.25</b>	<b>18,878,861</b>	<b>2,684,688</b>	<b>3,792,952</b>	<b>25,356,500</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>195.25</b>	<b>18,878,861</b>	<b>2,684,688</b>	<b>3,792,952</b>	<b>25,356,500</b>
10.11	Change in Health Benefit Costs	0.00	0	134,500	0	134,500
10.12	Change in Variable Benefit Costs	0.00	0	0	123,200	123,200
10.61	Salary Multiplier - Regular Employees	0.00	190,400	0	39,500	229,900
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>195.25</b>	<b>19,069,261</b>	<b>2,819,188</b>	<b>3,955,652</b>	<b>25,844,100</b>
12.01	Shift 3.00 FTP to the Office of Administrative Hearings	(3.00)	(374,000)	0	0	(374,000)
12.02	Two Deputy Attorneys General in the Civil Litigation Division	2.00	240,040	28,900	49,760	318,700
12.03	Two Deputy Attorneys General in the Energy & Natural Resources Division	2.00	240,040	28,900	49,760	318,700
12.04	Two Deputy Attorneys General at the Idaho Transportation Dept.	2.00	240,040	28,900	49,760	318,700
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>198.25</b>	<b>19,415,381</b>	<b>2,905,888</b>	<b>4,104,932</b>	<b>26,426,200</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
5

**Agency:** Attorney General

160

**Appropriation Unit:** State Legal Services

ATAB

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.75</b>	<b>691,257</b>	<b>106,563</b>	<b>138,880</b>	<b>936,700</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>7.75</b>	<b>691,257</b>	<b>106,563</b>	<b>138,880</b>	<b>936,700</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>7.75</b>	<b>691,257</b>	<b>106,563</b>	<b>138,880</b>	<b>936,700</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>7.75</b>	<b>691,257</b>	<b>106,563</b>	<b>138,880</b>	<b>936,700</b>
10.11	Change in Health Benefit Costs	0.00	0	5,300	0	5,300
10.12	Change in Variable Benefit Costs	0.00	0	0	4,100	4,100
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,400	8,000
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>7.75</b>	<b>697,857</b>	<b>111,863</b>	<b>144,380</b>	<b>954,100</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>7.75</b>	<b>697,857</b>	<b>111,863</b>	<b>144,380</b>	<b>954,100</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Attorney General

160

**Appropriation Unit:** State Legal Services

ATAB

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>248,437</b>	<b>41,250</b>	<b>49,913</b>	<b>339,600</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>3.00</b>	<b>248,437</b>	<b>41,250</b>	<b>49,913</b>	<b>339,600</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>3.00</b>	<b>248,437</b>	<b>41,250</b>	<b>49,913</b>	<b>339,600</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>3.00</b>	<b>248,437</b>	<b>41,250</b>	<b>49,913</b>	<b>339,600</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
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	400	2,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>3.00</b>	<b>250,137</b>	<b>42,650</b>	<b>51,313</b>	<b>344,100</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>3.00</b>	<b>250,137</b>	<b>42,650</b>	<b>51,313</b>	<b>344,100</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Attorney General

160

**Appropriation Unit:** State Legal Services

ATAB

**Fund:** Miscellaneous Revenue: Consumer Protection Fund

34904

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>204,470</b>	<b>68,750</b>	<b>41,080</b>	<b>314,300</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>5.00</b>	<b>204,470</b>	<b>68,750</b>	<b>41,080</b>	<b>314,300</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>5.00</b>	<b>204,470</b>	<b>68,750</b>	<b>41,080</b>	<b>314,300</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>5.00</b>	<b>204,470</b>	<b>68,750</b>	<b>41,080</b>	<b>314,300</b>
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	2,900	0	600	3,500
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>5.00</b>	<b>207,370</b>	<b>72,650</b>	<b>43,580</b>	<b>323,600</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>5.00</b>	<b>207,370</b>	<b>72,650</b>	<b>43,580</b>	<b>323,600</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Attorney General

160

**Appropriation Unit:** State Legal Services

ATAB

**Fund:** Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>188,357</b>	<b>27,500</b>	<b>37,843</b>	<b>253,700</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>188,357</b>	<b>27,500</b>	<b>37,843</b>	<b>253,700</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>188,357</b>	<b>27,500</b>	<b>37,843</b>	<b>253,700</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.00</b>	<b>188,357</b>	<b>27,500</b>	<b>37,843</b>	<b>253,700</b>
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	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>190,057</b>	<b>28,800</b>	<b>39,343</b>	<b>258,200</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.00</b>	<b>190,057</b>	<b>28,800</b>	<b>39,343</b>	<b>258,200</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Attorney General

160

**Appropriation Unit:** Internet Crimes Against Children

ATAC

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>14.00</b>	<b>1,205,669</b>	<b>192,500</b>	<b>242,231</b>	<b>1,640,400</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>14.00</b>	<b>1,205,669</b>	<b>192,500</b>	<b>242,231</b>	<b>1,640,400</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>14.00</b>	<b>1,205,669</b>	<b>192,500</b>	<b>242,231</b>	<b>1,640,400</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>14.00</b>	<b>1,205,669</b>	<b>192,500</b>	<b>242,231</b>	<b>1,640,400</b>
10.11	Change in Health Benefit Costs	0.00	0	9,100	0	9,100
10.12	Change in Variable Benefit Costs	0.00	0	0	6,800	6,800
10.61	Salary Multiplier - Regular Employees	0.00	11,500	0	2,600	14,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>14.00</b>	<b>1,217,169</b>	<b>201,600</b>	<b>251,631</b>	<b>1,670,400</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>14.00</b>	<b>1,217,169</b>	<b>201,600</b>	<b>251,631</b>	<b>1,670,400</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Attorney General

160

**Appropriation Unit:** Internet Crimes Against Children

ATAC

**Fund:** Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>108,043</b>	<b>13,750</b>	<b>21,707</b>	<b>143,500</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>108,043</b>	<b>13,750</b>	<b>21,707</b>	<b>143,500</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>108,043</b>	<b>13,750</b>	<b>21,707</b>	<b>143,500</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>1.00</b>	<b>108,043</b>	<b>13,750</b>	<b>21,707</b>	<b>143,500</b>
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	600	600
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.00</b>	<b>109,043</b>	<b>14,450</b>	<b>22,507</b>	<b>146,000</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>1.00</b>	<b>109,043</b>	<b>14,450</b>	<b>22,507</b>	<b>146,000</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	1.00	146,730	13,750	29,480	189,960
		Permanent Positions	176.89	16,936,996	2,432,233	3,401,620	22,770,849
		Total from PCF	<b>177.89</b>	<b>17,083,726</b>	<b>2,445,983</b>	<b>3,431,100</b>	<b>22,960,809</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>195.25</b>	<b>18,878,861</b>	<b>2,684,688</b>	<b>3,792,952</b>	<b>25,356,501</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>17.36</b>	<b>1,795,135</b>	<b>238,705</b>	<b>361,852</b>	<b>2,395,692</b>
<b>Adjustments to Wage and Salary</b>							
160000	2701N	Paralegal 8820	1.00	80,870	13,750	16,248	110,868
0722	R90						
160000	2699N	Deputy Attorney General	1.00	95,826	13,750	19,252	128,828
0727	R90						
160000	2699N	Deputy Attorney General	1.00	95,826	13,750	19,252	128,828
0728	R90						
160000	2699N	Deputy Attorney General	1.00	80,517	13,750	16,177	110,444
0739	R90						
160000	2699N	Deputy Attorney General	1.00	101,338	13,750	20,360	135,448
0746	R90						
160000	2699N	Deputy Attorney General	1.00	93,330	13,750	18,751	125,831
0763	R90						
160000	2699N	Deputy Attorney General	1.00	101,171	13,750	20,326	135,247
0771	R90						
160000	2699N	Deputy Attorney General	1.00	101,171	13,750	20,326	135,247
0772	R90						
160000	2699N	Deputy Attorney General	1.00	108,680	13,750	21,835	144,265
0781	R90						
160000	2699N	Deputy Attorney General	.25	26,037	3,437	5,231	34,705
0799	R90						
160000	2699N	Deputy Attorney General	1.00	110,656	13,750	22,232	146,638
0801	R90						
160000	2699N	Deputy Attorney General	1.00	116,439	13,750	23,394	153,583
0823	R90						
160000	2699N	Deputy Attorney General	1.00	90,002	13,750	18,082	121,834
0829	R90						
160000	2699N	Deputy Attorney General	1.00	81,120	13,750	16,298	111,168
0831	R90						
160000	2699N	Deputy Attorney General	1.00	166,026	13,750	32,177	211,953
0840	R90						
160000	2699N	Deputy Attorney General	1.00	110,011	13,750	22,102	145,863
0880	R90						
160000	2699N	Deputy Attorney General	1.00	124,447	13,750	25,003	163,200
0882	R90						
160000	2699N	Deputy Attorney General	1.00	114,650	13,750	23,034	151,434
0888	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	195.14	18,881,843	2,683,170	3,791,180	25,356,193
		<b>Estimated Salary and Benefits</b>	<b>195.14</b>	<b>18,881,843</b>	<b>2,683,170</b>	<b>3,791,180</b>	<b>25,356,193</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.11</b>	<b>(2,982)</b>	<b>1,518</b>	<b>1,772</b>	<b>308</b>
		<b>Estimated Expenditures</b>	<b>.11</b>	<b>(2,982)</b>	<b>1,518</b>	<b>1,772</b>	<b>308</b>

Base

.11	(2,982)	1,518	1,772	308
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**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	6.75	579,197	92,808	122,103	794,108
		Total from PCF	<b>6.75</b>	<b>579,197</b>	<b>92,808</b>	<b>122,103</b>	<b>794,108</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>7.75</b>	<b>691,257</b>	<b>106,563</b>	<b>138,880</b>	<b>936,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>112,060</b>	<b>13,755</b>	<b>16,777</b>	<b>142,592</b>
<b>Adjustments to Wage and Salary</b>							
160000 0799	2699N R90	Deputy Attorney General	.75	78,109	10,312	15,693	104,114
<b>Estimated Salary Needs</b>							
		Permanent Positions	7.50	657,306	103,120	137,796	898,222
		<b>Estimated Salary and Benefits</b>	<b>7.50</b>	<b>657,306</b>	<b>103,120</b>	<b>137,796</b>	<b>898,222</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.25</b>	<b>33,951</b>	<b>3,443</b>	<b>1,084</b>	<b>38,478</b>
		<b>Estimated Expenditures</b>	<b>.25</b>	<b>33,951</b>	<b>3,443</b>	<b>1,084</b>	<b>38,478</b>
		<b>Base</b>	<b>.25</b>	<b>33,951</b>	<b>3,443</b>	<b>1,084</b>	<b>38,478</b>



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	173,888	27,500	38,552	239,940
		Total from PCF	<b>2.00</b>	<b>173,888</b>	<b>27,500</b>	<b>38,552</b>	<b>239,940</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>248,437</b>	<b>41,250</b>	<b>49,913</b>	<b>339,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>74,549</b>	<b>13,750</b>	<b>11,361</b>	<b>99,660</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	173,888	27,500	38,552	239,940
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>173,888</b>	<b>27,500</b>	<b>38,552</b>	<b>239,940</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.00</b>	<b>74,549</b>	<b>13,750</b>	<b>11,361</b>	<b>99,660</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>74,549</b>	<b>13,750</b>	<b>11,361</b>	<b>99,660</b>
		<b>Base</b>	<b>1.00</b>	<b>74,549</b>	<b>13,750</b>	<b>11,361</b>	<b>99,660</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.50	188,312	48,125	37,833	274,270
		Total from PCF	<b>3.50</b>	<b>188,312</b>	<b>48,125</b>	<b>37,833</b>	<b>274,270</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>204,470</b>	<b>68,750</b>	<b>41,080</b>	<b>314,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.50</b>	<b>16,158</b>	<b>20,625</b>	<b>3,247</b>	<b>40,030</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.50	188,312	48,125	37,833	274,270
		<b>Estimated Salary and Benefits</b>	<b>3.50</b>	<b>188,312</b>	<b>48,125</b>	<b>37,833</b>	<b>274,270</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.50</b>	<b>16,158</b>	<b>20,625</b>	<b>3,247</b>	<b>40,030</b>
		<b>Estimated Expenditures</b>	<b>1.50</b>	<b>16,158</b>	<b>20,625</b>	<b>3,247</b>	<b>40,030</b>
		<b>Base</b>	<b>1.50</b>	<b>16,158</b>	<b>20,625</b>	<b>3,247</b>	<b>40,030</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Idaho Millennium Income Fund

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.86	171,586	25,575	34,473	231,634
		Total from PCF	<b>1.86</b>	<b>171,586</b>	<b>25,575</b>	<b>34,473</b>	<b>231,634</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>188,357</b>	<b>27,500</b>	<b>37,843</b>	<b>253,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.14</b>	<b>16,771</b>	<b>1,925</b>	<b>3,370</b>	<b>22,066</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.86	171,586	25,575	34,473	231,634
		<b>Estimated Salary and Benefits</b>	<b>1.86</b>	<b>171,586</b>	<b>25,575</b>	<b>34,473</b>	<b>231,634</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.14</b>	<b>16,771</b>	<b>1,925</b>	<b>3,370</b>	<b>22,066</b>
		<b>Estimated Expenditures</b>	<b>.14</b>	<b>16,771</b>	<b>1,925</b>	<b>3,370</b>	<b>22,066</b>
		<b>Base</b>	<b>.14</b>	<b>16,771</b>	<b>1,925</b>	<b>3,370</b>	<b>22,066</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.00	949,667	151,250	207,504	1,308,421
		Total from PCF	<b>11.00</b>	<b>949,667</b>	<b>151,250</b>	<b>207,504</b>	<b>1,308,421</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>14.00</b>	<b>1,205,669</b>	<b>192,500</b>	<b>242,231</b>	<b>1,640,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.00</b>	<b>256,002</b>	<b>41,250</b>	<b>34,727</b>	<b>331,979</b>
<b>Adjustments to Wage and Salary</b>							
160000 0855	3067N R80	Investigator-Criminal	1.00	91,915	13,750	20,379	126,044
<b>Estimated Salary Needs</b>							
		Permanent Positions	12.00	1,041,582	165,000	227,883	1,434,465
		<b>Estimated Salary and Benefits</b>	<b>12.00</b>	<b>1,041,582</b>	<b>165,000</b>	<b>227,883</b>	<b>1,434,465</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>2.00</b>	<b>164,087</b>	<b>27,500</b>	<b>14,348</b>	<b>205,935</b>
		<b>Estimated Expenditures</b>	<b>2.00</b>	<b>164,087</b>	<b>27,500</b>	<b>14,348</b>	<b>205,935</b>
		<b>Base</b>	<b>2.00</b>	<b>164,087</b>	<b>27,500</b>	<b>14,348</b>	<b>205,935</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	102,003	13,750	22,615	138,368
		Total from PCF	<b>1.00</b>	<b>102,003</b>	<b>13,750</b>	<b>22,615</b>	<b>138,368</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>108,043</b>	<b>13,750</b>	<b>21,707</b>	<b>143,500</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>6,040</b>	<b>0</b>	<b>(908)</b>	<b>5,132</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	102,003	13,750	22,615	138,368
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>102,003</b>	<b>13,750</b>	<b>22,615</b>	<b>138,368</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	6,040	0	(908)	5,132
		Estimated Expenditures	.00	6,040	0	(908)	5,132
		Base	.00	6,040	0	(908)	5,132

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2025

Agency: Attorney General

160

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					Replaces our oldest out-of warranty/ support laptop workstations and docking stations that are starting to fail, show signs of wear, and experience battery issues. These laptops are used as the sole computer for all OAG staff.	0		140.00	35.00	2,000.00	
	ATAB	10.31	10000	590	Replaces 35 of 140 total laptops.		2020				70,000
2					Host Server; Replaces the oldest, out-of-warranty/support host server. The host servers run VMware vCenter Server Appliance to run all of the office's virtual server infrastructure. The dedicated servers run domain controllers and management servers that cannot be virtualized.	0		4.00	1.00	27,000.00	
	ATAB	10.32	10000	625			2020				25,000
3					Replaces out-of-warranty/support mobile phones that are starting to experience performance and battery issues. The cost includes the device and case. Phones are typically replaced on a three-year cycle.	0		72.00	24.00	400.00	
	ATAB	10.33	10000	613			2021				9,600
							<b>Subtotal</b>	<b>216.00</b>	<b>60.00</b>		<b>104,600</b>
Grand Total by Appropriation Unit											
	ATAB										104,600
							<b>Subtotal</b>				<b>104,600</b>
Grand Total by Decision Unit											
		10.31									70,000
		10.32									25,000
		10.33									9,600
							<b>Subtotal</b>				<b>104,600</b>
Grand Total by Fund Source											
			10000								104,600
							<b>Subtotal</b>				<b>104,600</b>

**One-Time Operating & One-Time Capital Outlay Summary**

**Request for Fiscal Year: 2025**

Grand Total by Summary Account

590	140.00	35.00	70,000
613	72.00	24.00	9,600
625	4.00	1.00	25,000
<b>Subtotal</b>	<b>216.00</b>	<b>60.00</b>	<b>104,600</b>

**Federal Funds Inventory Form**  
**As Required by Sections 67-1917 & 67-3502(e), Idaho Code**

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as pa

Reporting Agency/Department: Office of the Attorney General - Agency 160  
 Contact Person/Title: Robyn Lockett, Administration & Budget Division Chief

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

Fiscal Year: 2025  
 Contact Email: [robyn.lockett@ag.idaho.gov](mailto:robyn.lockett@ag.idaho.gov)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67- 1917(1)(d), I.C.)	Total State Match Amount (\$67- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures § 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.
CFDA #93.775	F	Dept. of Health & Human Services; Office of the Inspector General	State Medicaid Fraud Control Units	The funding is used to address fraud and patient abuse in the State Medicaid programs.		State Legal Services	Capped	Ongoing	Annually on Sept. 30		OG	N	Y	General Fund	25%	\$684,300	\$228,100	\$754,100	\$251,367	\$857,100	\$857,100	\$285,700	\$1,084,128	\$1,084,128	\$1,084,128	\$1,084,128	no	no
CFDA #16.543	C	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.		Internet Crimes Against Children	Capped	Ongoing	Annually on Sept. 30		OG	N	N	n/a	n/a	\$297,800	\$0	\$349,900	\$0	\$493,200	\$493,200	\$0	\$370,900	\$370,900	\$370,900	\$370,900	no	no
<b>Total</b>										\$0.00					\$0	\$982,100	\$228,100	\$1,104,000	\$251,367	\$1,350,300	\$1,350,300	\$285,700	\$1,455,028	\$1,455,028	\$1,455,028	\$1,455,028		

Total FY 2023 All Funds Appropriation (DU 1.00)	\$30,743,600
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.	4.39%

**2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

**3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. or 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. §67-1917(2), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.