

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Attorney General						160
Division:	Attorney General						AT1
Appropriation Unit:	Special Litigation						ATAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ATAA
	10000 General	0.00	0	1,175,700	0	0	1,175,700
		0.00	0	1,175,700	0	0	1,175,700
1.31	Transfers Between Programs						ATAA
	10000 General	0.00	0	320,000	0	0	320,000
		0.00	0	320,000	0	0	320,000
1.61	Reverted Appropriation Balances						ATAA
	10000 General	0.00	0	(2,900)	0	0	(2,900)
		0.00	0	(2,900)	0	0	(2,900)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						ATAA
	10000 General	0.00	0	1,492,800	0	0	1,492,800
		0.00	0	1,492,800	0	0	1,492,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						ATAA
10000	General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						ATAA
10000	General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700
FY 2026 Total							
13.00	FY 2026 Total						ATAA
10000	General	0.00	0	740,700	0	0	740,700
		0.00	0	740,700	0	0	740,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Attorney General						160
Division:	Attorney General						AT1
Appropriation Unit:	State Legal Services						ATAB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ATAB
	10000 General	195.25	25,356,500	1,293,700	0	0	26,650,200
	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
1.21	Account Transfers						ATAB
	10000 General	0.00	(953,200)	715,000	238,200	0	0
		0.00	(953,200)	715,000	238,200	0	0
1.31	Transfers Between Programs						ATAB
	10000 General	0.00	0	(320,000)	0	0	(320,000)
	34800 Federal	0.00	(20,000)	0	0	0	(20,000)
		0.00	(20,000)	(320,000)	0	0	(340,000)
1.41	Receipts to Appropriation						ATAB
	10000 General	0.00	0	14,100	0	0	14,100
		0.00	0	14,100	0	0	14,100
1.61	Reverted Appropriation Balances						ATAB
	10000 General	0.00	(351,300)	(144,600)	(2,100)	0	(498,000)
	34800 Federal	0.00	(169,700)	(149,500)	(2,300)	0	(321,500)
	34900 Dedicated	0.00	(95,400)	(21,000)	0	0	(116,400)
	34904 Dedicated	0.00	(16,900)	(69,400)	0	0	(86,300)
	49900 Dedicated	0.00	(19,600)	(2,100)	0	0	(21,700)
		0.00	(652,900)	(386,600)	(4,400)	0	(1,043,900)
1.91	Other Adjustments						ATAB
	34800 Federal	0.00	0	0	2,300	0	2,300
		0.00	0	0	2,300	0	2,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								ATAB
	10000	General	195.25	24,052,000	1,558,200	236,100	0	25,846,300	
	34800	Federal	7.75	747,000	59,800	0	0	806,800	
	34900	Dedicated	3.00	244,200	7,300	0	0	251,500	
	34904	Dedicated	5.00	297,400	83,600	0	0	381,000	
	49900	Dedicated	2.00	234,100	300	0	0	234,400	
			213.00	25,574,700	1,709,200	236,100	0	27,520,000	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								ATAB
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900	
OT	10000	General	0.00	0	125,000	55,300	0	180,300	
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200	
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900	
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700	
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000	
			212.40	28,035,300	1,751,400	55,300	0	29,842,000	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								ATAB
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900	
OT	10000	General	0.00	0	125,000	55,300	0	180,300	
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200	
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900	
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700	
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000	
			212.40	28,035,300	1,751,400	55,300	0	29,842,000	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								ATAB
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900	
OT	10000	General	0.00	0	125,000	55,300	0	180,300	
	34800	Federal	7.75	960,900	209,300	0	0	1,170,200	
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900	
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700	
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000	
			212.40	28,035,300	1,751,400	55,300	0	29,842,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.11	FTP or Fund Adjustments								ATAB
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	34800	Federal	0.00	(6,000)	0	0	0	(6,000)	
			0.00	(6,000)	0	0	0	(6,000)	
8.41	Removal of One-Time Expenditures								ATAB
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(125,000)	(55,300)	0	(180,300)	
			0.00	0	(125,000)	(55,300)	0	(180,300)	
FY 2026 Base									
9.00	FY 2026 Base								ATAB
	10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	7.75	954,900	209,300	0	0	1,164,200	
	34900	Dedicated	3.00	346,600	28,300	0	0	374,900	
	34904	Dedicated	5.00	319,700	153,000	0	0	472,700	
	49900	Dedicated	2.00	259,600	2,400	0	0	262,000	
			212.40	28,029,300	1,626,400	0	0	29,655,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						ATAB
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	252,400	0	0	0	252,400
	34800 Federal	0.00	9,800	0	0	0	9,800
	34900 Dedicated	0.00	2,600	0	0	0	2,600
	34904 Dedicated	0.00	4,600	0	0	0	4,600
	49900 Dedicated	0.00	2,400	0	0	0	2,400
		0.00	271,800	0	0	0	271,800
10.12	Change in Variable Benefit Costs						ATAB
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	3,200	0	0	0	3,200
	34800 Federal	0.00	(100)	0	0	0	(100)
	34900 Dedicated	0.00	0	0	0	0	0
	34904 Dedicated	0.00	0	0	0	0	0
	49900 Dedicated	0.00	0	0	0	0	0
		0.00	3,100	0	0	0	3,100
10.45	Risk Management Costs						ATAB
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	(11,200)	0	0	(11,200)
		0.00	0	(11,200)	0	0	(11,200)
10.46	Controller's Fees						ATAB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	62,300	0	0	62,300
		0.00	0	62,300	0	0	62,300
10.47	Treasurer's Fees						ATAB
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	10000 General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.48	Office of Information Technology Services Support Fees						ATAB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	10000 General	0.00	0	(1,300)	0	0	(1,300)
		0.00	0	(1,300)	0	0	(1,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							ATAB
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 General	0.00	1,168,500	0	0	0	1,168,500	
	34800 Federal	0.00	40,800	0	0	0	40,800	
	34900 Dedicated	0.00	11,100	0	0	0	11,100	
	34904 Dedicated	0.00	11,500	0	0	0	11,500	
	49900 Dedicated	0.00	10,500	0	0	0	10,500	
		0.00	1,242,400	0	0	0	1,242,400	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							ATAB
	10000 General	194.65	27,572,600	1,282,900	0	0	28,855,500	
OT	10000 General	0.00	0	0	0	0	0	
	34800 Federal	7.75	1,005,400	209,300	0	0	1,214,700	
	34900 Dedicated	3.00	360,300	28,300	0	0	388,600	
	34904 Dedicated	5.00	335,800	153,000	0	0	488,800	
	49900 Dedicated	2.00	272,500	2,400	0	0	274,900	
		212.40	29,546,600	1,675,900	0	0	31,222,500	

Line Items

12.91	Budget Law Exemptions/Other Adjustments							ATAB
	The Office of the Attorney General has requested that the office be exempt from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated.							
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2026 Total

13.00	FY 2026 Total							ATAB
	10000 General	194.65	27,572,600	1,282,900	0	0	28,855,500	
OT	10000 General	0.00	0	0	0	0	0	
	34800 Federal	7.75	1,005,400	209,300	0	0	1,214,700	
	34900 Dedicated	3.00	360,300	28,300	0	0	388,600	
	34904 Dedicated	5.00	335,800	153,000	0	0	488,800	
	49900 Dedicated	2.00	272,500	2,400	0	0	274,900	
		212.40	29,546,600	1,675,900	0	0	31,222,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Attorney General							160
Division:	Attorney General							AT1
Appropriation Unit:	Internet Crimes Against Children							ATAC
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							ATAC
	10000 General	14.00	1,640,400	421,400	117,600	1,017,300	3,196,700	
	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	
1.21	Account Transfers							ATAC
	34800 Federal	0.00	(7,000)	(15,000)	0	22,000	0	
		0.00	(7,000)	(15,000)	0	22,000	0	
1.31	Transfers Between Programs							ATAC
	34800 Federal	0.00	20,000	0	0	0	20,000	
		0.00	20,000	0	0	0	20,000	
1.61	Reverted Appropriation Balances							ATAC
	10000 General	0.00	(185,400)	(122,200)	(41,000)	(99,700)	(448,300)	
	34800 Federal	0.00	(1,900)	(9,900)	0	(4,200)	(16,000)	
		0.00	(187,300)	(132,100)	(41,000)	(103,900)	(464,300)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							ATAC
	10000 General	14.00	1,455,000	299,200	76,600	917,600	2,748,400	
	34800 Federal	1.00	154,600	193,900	0	23,800	372,300	
		15.00	1,609,600	493,100	76,600	941,400	3,120,700	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							ATAC
	10000 General	14.00	1,686,600	327,400	0	1,017,300	3,031,300	
	34800 Federal	1.00	147,800	218,800	0	6,000	372,600	
		15.00	1,834,400	546,200	0	1,023,300	3,403,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						ATAC
10000	General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
34800	Federal	1.00	147,800	218,800	0	6,000	372,600
		15.00	1,834,400	546,200	0	1,023,300	3,403,900

FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						ATAC
10000	General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
34800	Federal	1.00	147,800	218,800	0	6,000	372,600
		15.00	1,834,400	546,200	0	1,023,300	3,403,900

Base Adjustments							
8.11	FTP or Fund Adjustments						ATAC
This decision unit reflects an alignment of the agency's FTP allocation by fund.							
34800	Federal	0.00	6,000	0	0	0	6,000
		0.00	6,000	0	0	0	6,000

FY 2026 Base							
9.00	FY 2026 Base						ATAC
10000	General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
34800	Federal	1.00	153,800	218,800	0	6,000	378,600
		15.00	1,840,400	546,200	0	1,023,300	3,409,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						ATAC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	15,600	0	0	0	15,600
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	16,900	0	0	0	16,900
10.12	Change in Variable Benefit Costs						ATAC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	0	0	0	0	0
		0.00	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees						ATAC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	65,500	0	0	0	65,500
34800	Federal	0.00	6,900	0	0	0	6,900
		0.00	72,400	0	0	0	72,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						ATAC
10000	General	14.00	1,767,600	327,400	0	1,017,300	3,112,300
34800	Federal	1.00	162,000	218,800	0	6,000	386,800
		15.00	1,929,600	546,200	0	1,023,300	3,499,100
FY 2026 Total							
13.00	FY 2026 Total						ATAC
10000	General	14.00	1,767,600	327,400	0	1,017,300	3,112,300
34800	Federal	1.00	162,000	218,800	0	6,000	386,800
		15.00	1,929,600	546,200	0	1,023,300	3,499,100