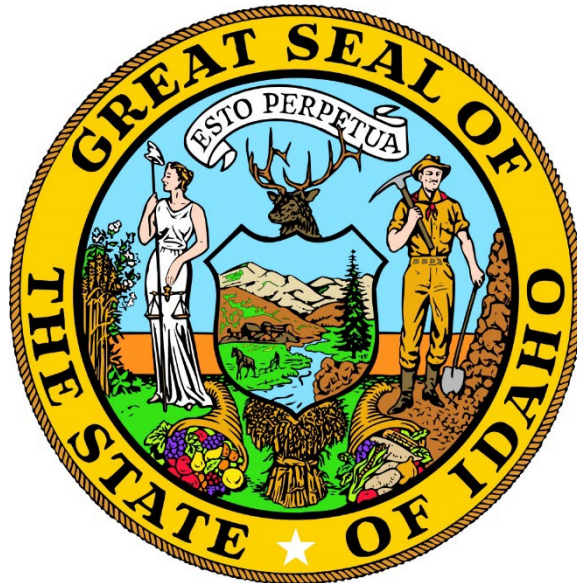


OFFICE OF THE ATTORNEY GENERAL

Fiscal Year 2026 Budget Request



August 28, 2024

Agency Summary And Certification

FY 2026 Request

Agency: Attorney General

160

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

Signature of Department Director:

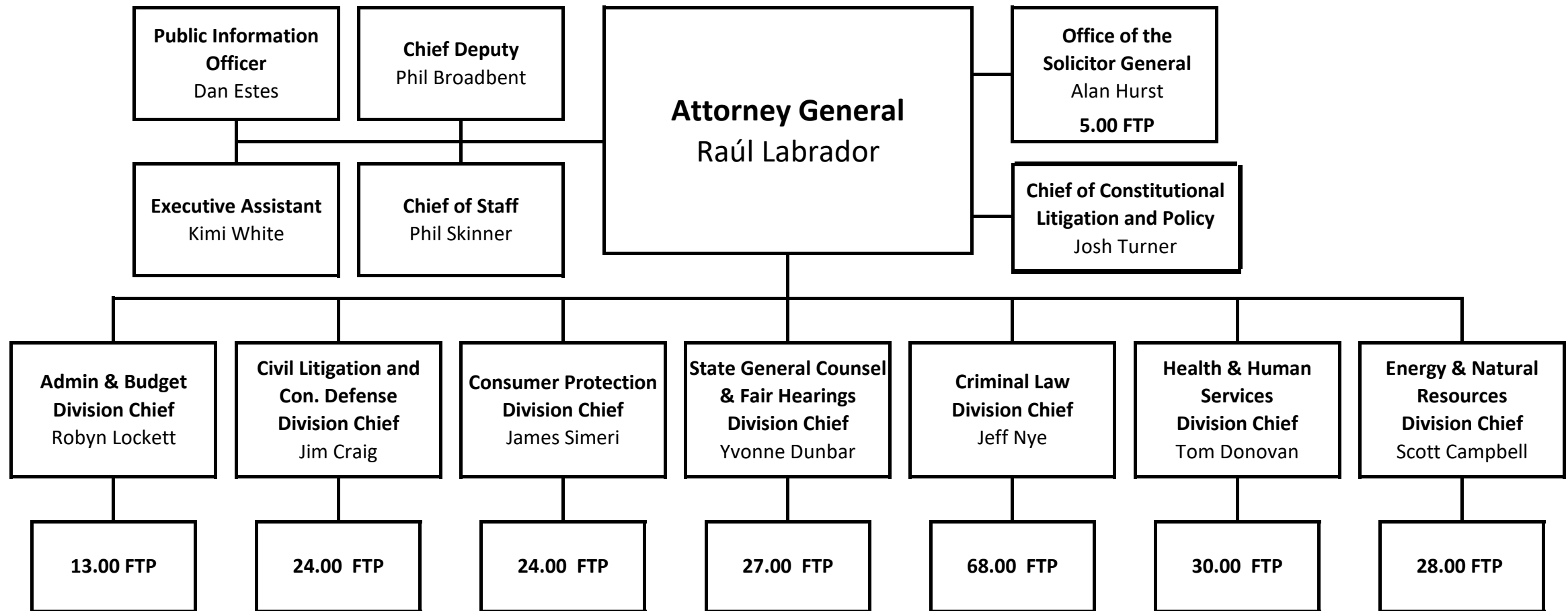
RAUL LABRADOR

Date: 08/28/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Internet Crimes Against Children		3,565,000	3,120,700	3,403,900	3,403,900	3,441,200
	Special Litigation		1,175,700	1,492,800	740,700	740,700	740,700
	State Legal Services		28,887,500	27,520,000	29,842,000	29,842,000	30,179,100
	Total		33,628,200	32,133,500	33,986,600	33,986,600	34,361,000
By Fund Source							
G	10000	General	31,022,600	30,087,500	31,334,200	31,334,200	31,671,800
F	34800	Federal	1,514,300	1,179,100	1,542,800	1,542,800	1,563,400
D	34900	Dedicated	367,900	251,500	374,900	374,900	379,700
D	34904	Dedicated	467,300	381,000	472,700	472,700	479,600
D	49900	Dedicated	256,100	234,400	262,000	262,000	266,500
	Total		33,628,200	32,133,500	33,986,600	33,986,600	34,361,000
By Account Category							
	Personnel Cost		28,984,700	27,184,300	29,869,700	29,869,700	30,424,400
	Operating Expense		3,502,600	3,695,100	3,038,300	3,038,300	2,913,300
	Capital Outlay		117,600	312,700	55,300	55,300	0
	Trustee/Benefit		1,023,300	941,400	1,023,300	1,023,300	1,023,300
	Total		33,628,200	32,133,500	33,986,600	33,986,600	34,361,000
	FTP Positions		228.00	228.00	227.40	227.40	227.40
	Total		228.00	228.00	227.40	227.40	227.40

Office of the Attorney General

Organizational Chart



*FTP = Full-time Positions
Total Count = 227.00*

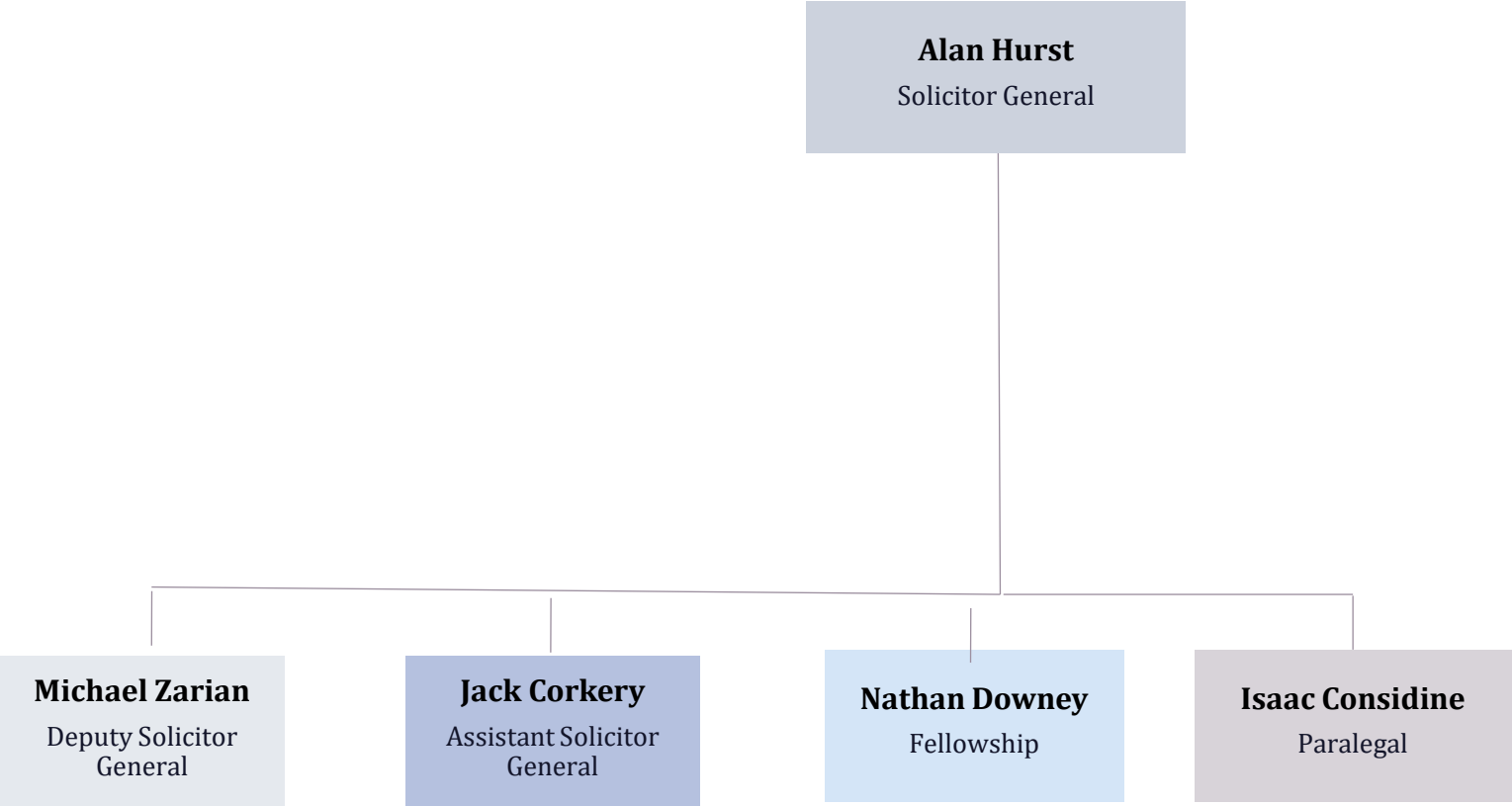
Current effective 08/01/2024;
12.00 vacant positions as of this date.

Office Of The Solicitor General

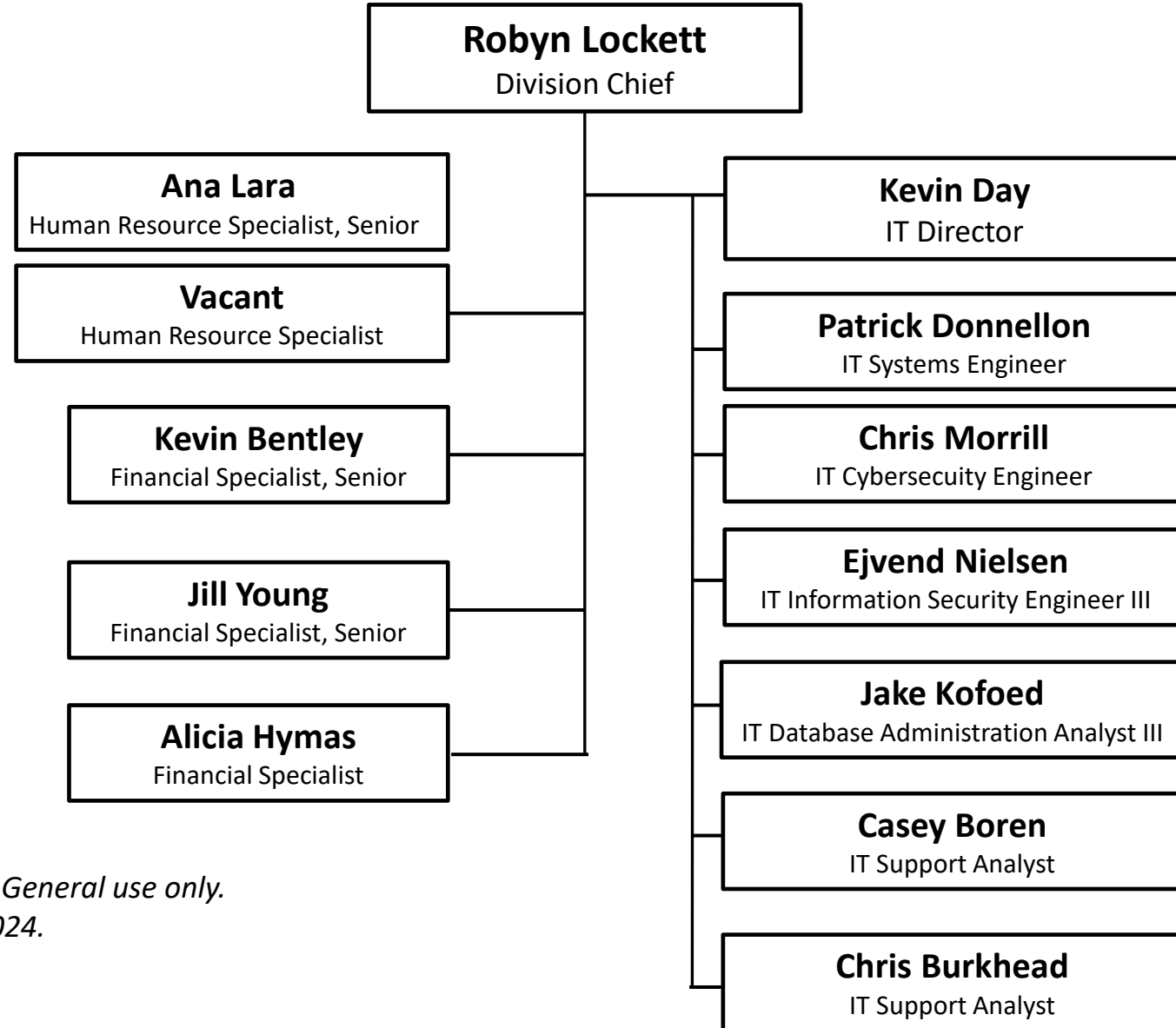
Organizational chart

*For Office of the Attorney General use only.
Current effective 08/01/2024*

5.00 FTP



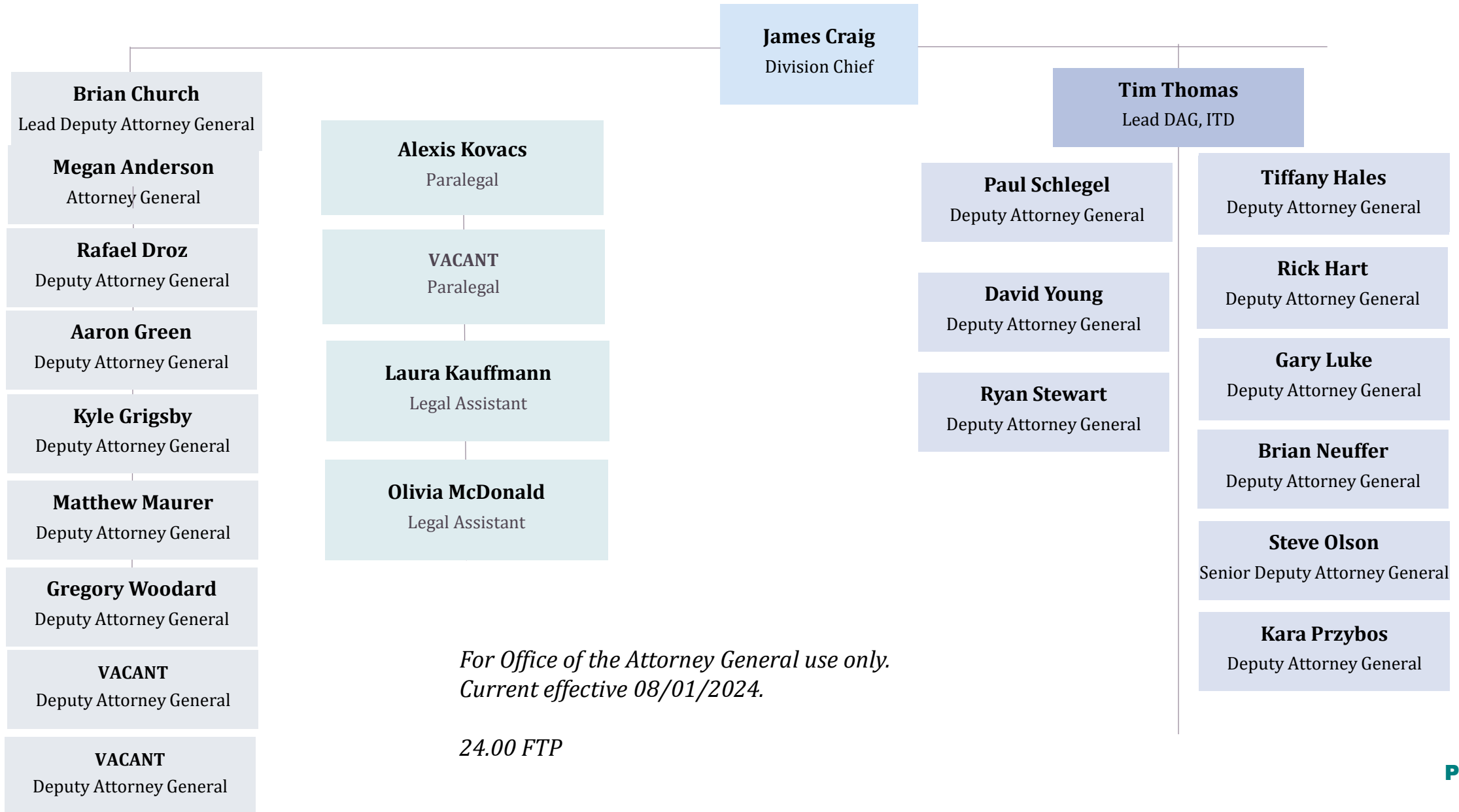
Administration & Budget Division



*For Office of the Attorney General use only.
Current as of August 1, 2024.*

13.00 FTP

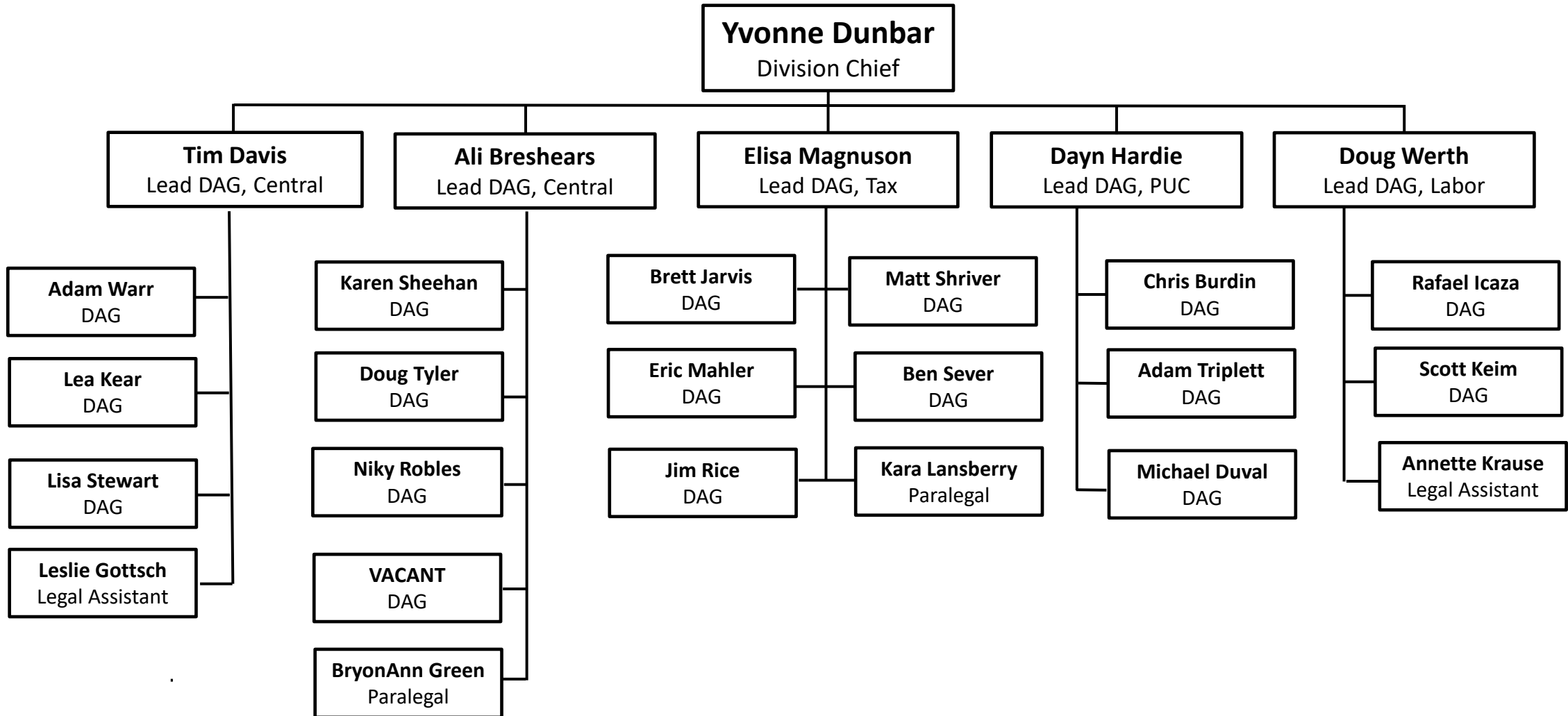
Civil Litigation & Constitutional Defense Division, Organizational Chart



*For Office of the Attorney General use only.
Current effective 08/01/2024.*

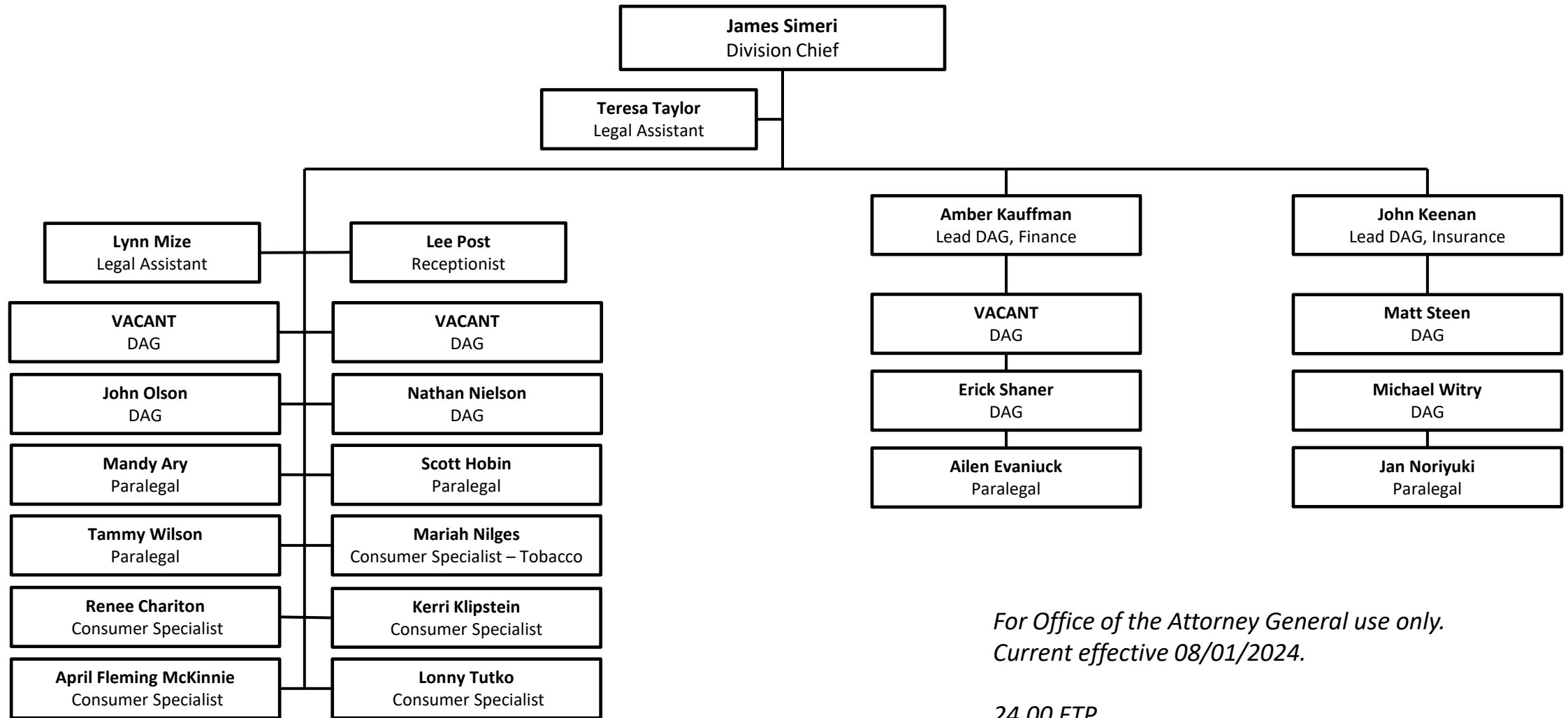
24.00 FTP

State General Counsel Division



*For Office of the Attorney General use only.
Current effective 08/01/2024*

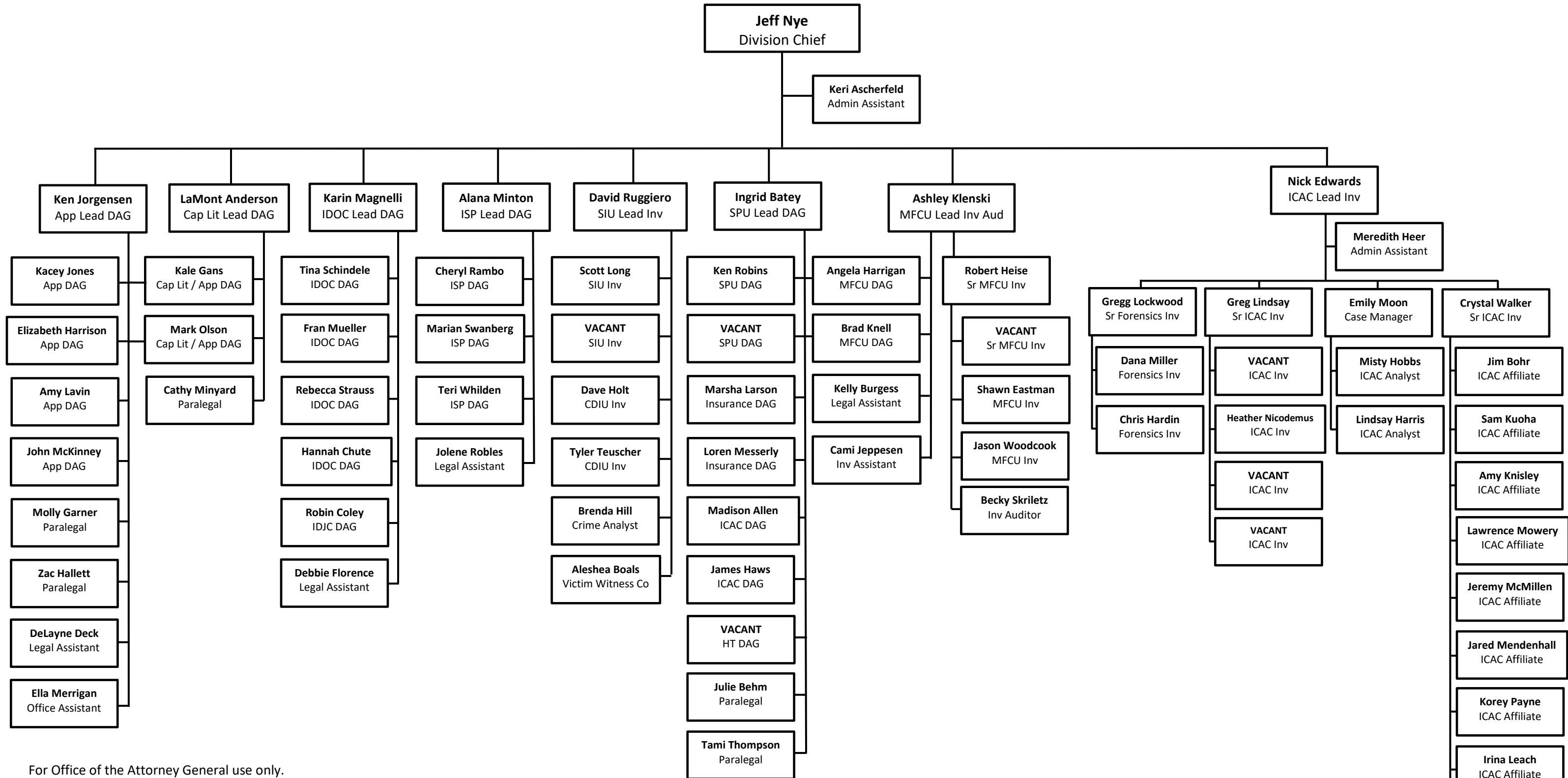
CONSUMER PROTECTION



*For Office of the Attorney General use only.
Current effective 08/01/2024.*

24.00 FTP

Criminal Law Division



For Office of the Attorney General use only.

Current effective 08/01/2024.

68.00 FTP and ten ICAC Affiliates

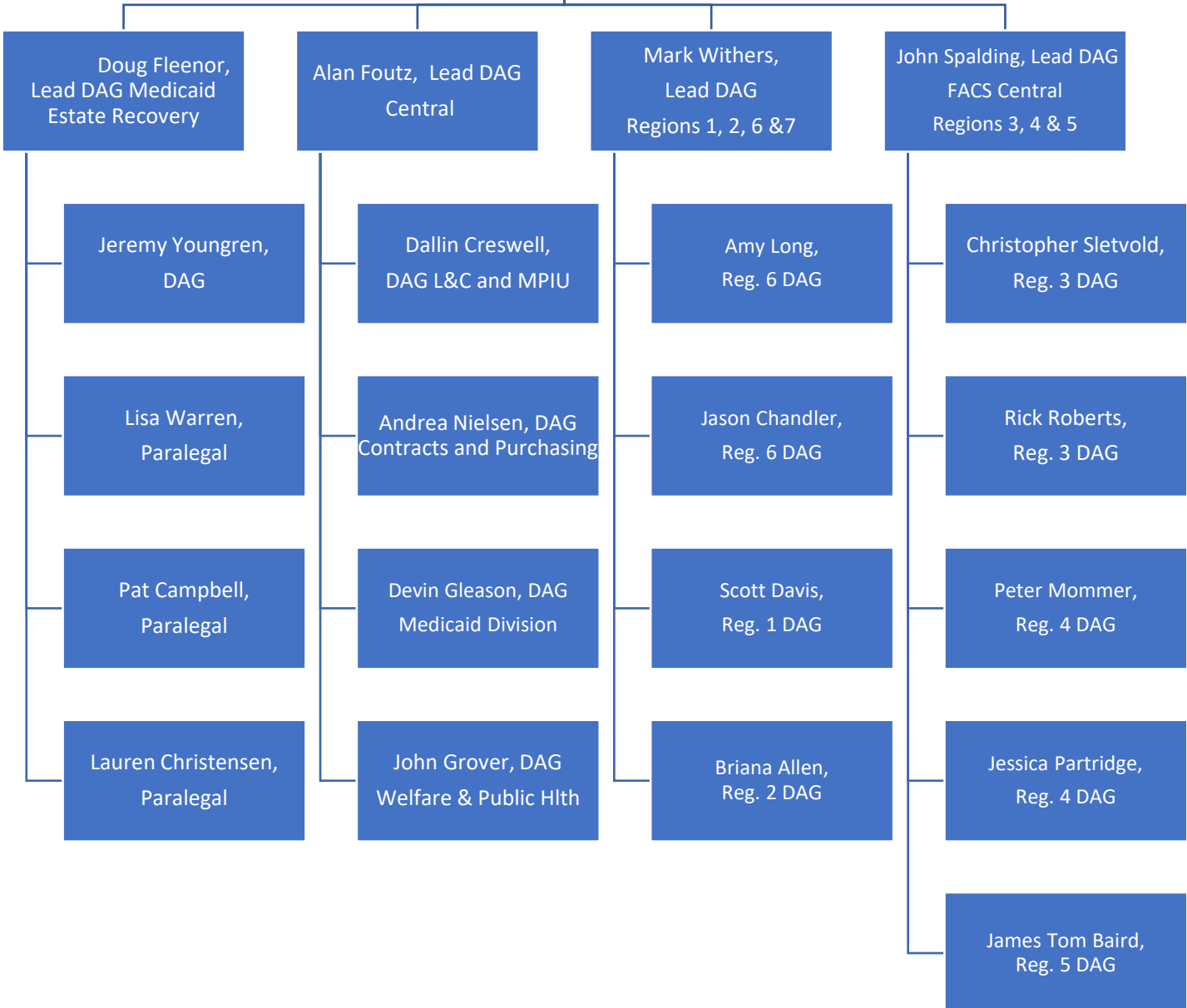
For Office of the Attorney
General use only.
Current effective 08/01/2024.
30.00 FTP

Tom Donovan,
Division Chief

Amanda Rickard, Legal
Assistant

Health & Human Services Division

NOTE: Seven Regional Legal Asst'ts are not listed here; refer to page 2.



Scott Davis,
Region 1 DAG

Sally Lunnen,
Legal Asst't

Briana Allen,
Region 2 DAG

Nancy Wagner,
Legal Asst't

Christopher Sletvold,
Rick Roberts
Region 3 DAG

Angelica Santana,
Legal Asst't

Peter Mommer,
Jessica Partridge
Region 4 DAG

Melanie Kolbasowski,
Legal Asst't

James Tom Baird,
Region 5 DAG

Lorraine Robinson,
Legal Asst't

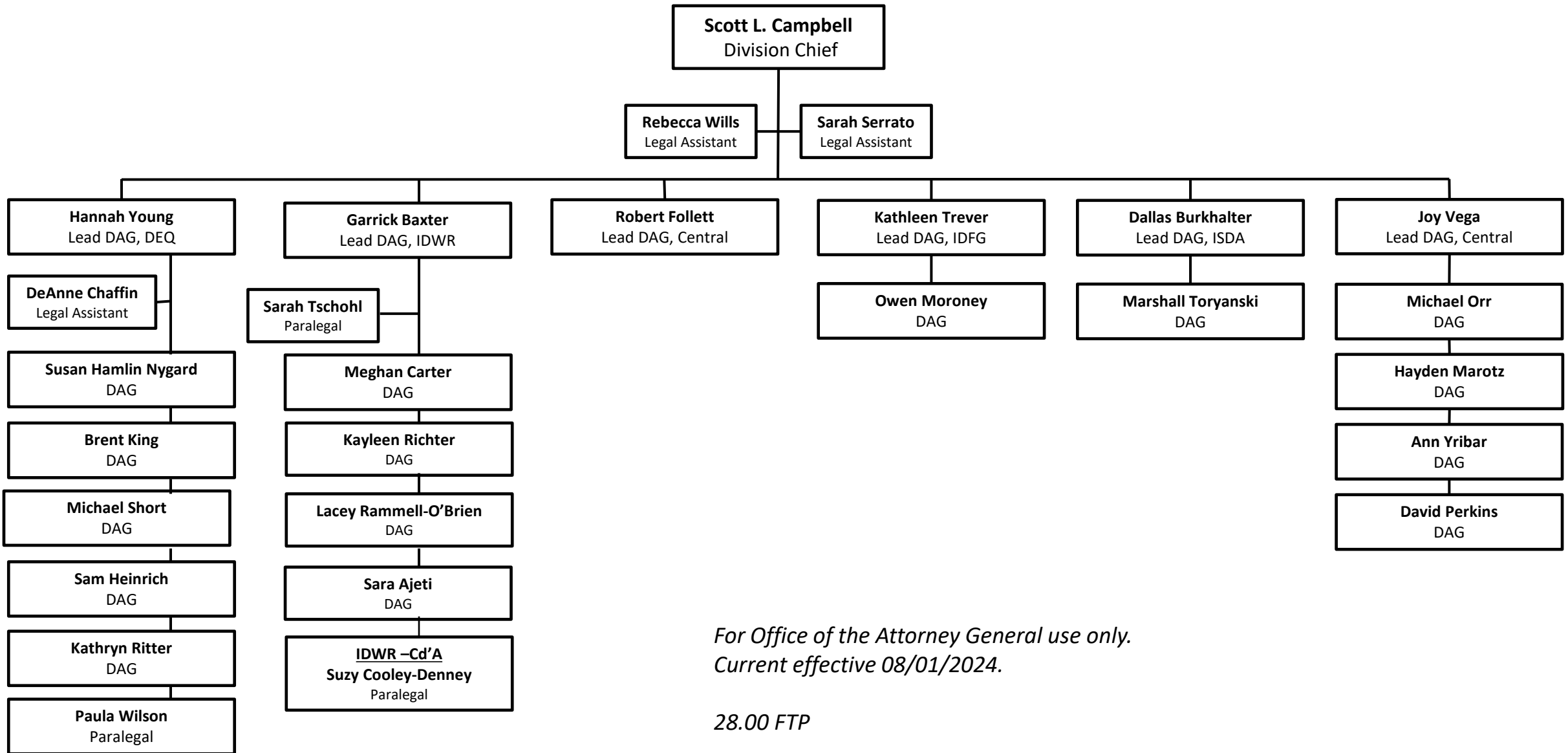
Amy Long,
Region 6 DAG

Sara Pallante,
Legal Asst't

Mark Withers,
Region 7 DAG

Kayla Sharp,
Legal Asst't

NATURAL RESOURCES DIVISION



*For Office of the Attorney General use only.
Current effective 08/01/2024.*

28.00 FTP

Agency: Attorney General

160

Division: Attorney General

AT1

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

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

Additional details are noted in the attached document.

SPECIAL LITIGATION

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.

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, civil, and constitutional litigation. For example, 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.
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, civil, and constitutional litigation.
3. 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 have available resources with the technical expertise necessary.
4. Engage private legal representation when required or necessary due to a representational 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.

STATE LEGAL SERVICES

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

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 represents the Department of Labor and Idaho State Tax Commission in district court actions.

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 by 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 Special Investigations Unit also has a Victim Witness Coordinator who assists victims and provides them with information about their rights in cases handled by other units in the Criminal Law Division.

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. The Appellate Unit also responds to inquiries from county and other prosecutors throughout the state on difficult or novel legal questions that arise in the context of criminal investigations and prosecutions. 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 division provides advice and assistance to state officials on natural resources and environmental law matters. The division also provides legal services for and supervises the deputy attorneys general who serve:

- Department of Agriculture
- Department of Fish and Game
- 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 Energy & 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 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 ten divisions:

- Medicaid
- Public Health
- Behavioral Health
- Youth Safety and Permanency
- Family & Community Partnerships
- Early Learning & Development
- Self-Reliance
- 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 & 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)

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. Trained analysts within the ICAC Unit triage all CyberTips and assign legitimate leads for investigation. 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
Agency	Attorney General						160
3.00	FY 2025 Original Appropriation						
	10000 General	208.65	27,835,100	2,301,500	0	1,017,300	31,153,900
OT	10000 General	0.00	0	125,000	55,300	0	180,300
	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
	34800 Federal	8.75	1,108,700	428,100	0	6,000	1,542,800
		227.40	29,869,700	3,038,300	55,300	1,023,300	33,986,600
5.00	FY 2025 Total Appropriation						
	10000 General	208.65	27,835,100	2,301,500	0	1,017,300	31,153,900
OT	10000 General	0.00	0	125,000	55,300	0	180,300
	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
	34800 Federal	8.75	1,108,700	428,100	0	6,000	1,542,800
		227.40	29,869,700	3,038,300	55,300	1,023,300	33,986,600
7.00	FY 2025 Estimated Expenditures						
	10000 General	208.65	27,835,100	2,301,500	0	1,017,300	31,153,900
OT	10000 General	0.00	0	125,000	55,300	0	180,300
	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
	34800 Federal	8.75	1,108,700	428,100	0	6,000	1,542,800
		227.40	29,869,700	3,038,300	55,300	1,023,300	33,986,600
8.11	FTP or Fund Adjustments						
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures						
OT	10000 General	0.00	0	(125,000)	(55,300)	0	(180,300)
		0.00	0	(125,000)	(55,300)	0	(180,300)
9.00	FY 2026 Base						
	10000 General	208.65	27,835,100	2,301,500	0	1,017,300	31,153,900
OT	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	3.00	346,600	28,300	0	0	374,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34904	Dedicated	5.00	319,700	153,000	0	0	472,700
49900	Dedicated	2.00	259,600	2,400	0	0	262,000
34800	Federal	8.75	1,108,700	428,100	0	6,000	1,542,800
		227.40	29,869,700	2,913,300	0	1,023,300	33,806,300
--							
10.11	Change in Health Benefit Costs						
10000	General	0.00	268,000	0	0	0	268,000
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
34800	Federal	0.00	11,100	0	0	0	11,100
		0.00	288,700	0	0	0	288,700
10.12	Change in Variable Benefit Costs						
10000	General	0.00	3,100	0	0	0	3,100
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
34800	Federal	0.00	(100)	0	0	0	(100)
		0.00	3,000	0	0	0	3,000
10.61	Salary Multiplier - Regular Employees						
10000	General	0.00	246,800	0	0	0	246,800
34900	Dedicated	0.00	2,200	0	0	0	2,200
34904	Dedicated	0.00	2,300	0	0	0	2,300
49900	Dedicated	0.00	2,100	0	0	0	2,100
34800	Federal	0.00	9,600	0	0	0	9,600
		0.00	263,000	0	0	0	263,000
11.00	FY 2026 Total Maintenance						
10000	General	208.65	28,353,000	2,301,500	0	1,017,300	31,671,800
OT	10000	General	0.00	0	0	0	0
34900	Dedicated	3.00	351,400	28,300	0	0	379,700
34904	Dedicated	5.00	326,600	153,000	0	0	479,600
49900	Dedicated	2.00	264,100	2,400	0	0	266,500
34800	Federal	8.75	1,129,300	428,100	0	6,000	1,563,400
		227.40	30,424,400	2,913,300	0	1,023,300	34,361,000
12.91	Budget Law Exemptions/Other Adjustments						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
--							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2026 Total						
	10000 General	208.65	28,353,000	2,301,500	0	1,017,300	31,671,800
OT	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	3.00	351,400	28,300	0	0	379,700
	34904 Dedicated	5.00	326,600	153,000	0	0	479,600
	49900 Dedicated	2.00	264,100	2,400	0	0	266,500
	34800 Federal	8.75	1,129,300	428,100	0	6,000	1,563,400
		227.40	30,424,400	2,913,300	0	1,023,300	34,361,000
	Change from FY 25 Original	0.00	554,700	(125,000)	(55,300)	0	374,400
	Percent Change	0.0%	1.9%	(4.1%)	(100.0%)	0.0%	1.1%

Agency Revenues

Agency: Attorney General

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	435 Sale of Services	562	900	1,244	1,000	1,000	
	441 Sales of Goods	5,950	0	0	0	0	
	450 Fed Grants & Contributions	0	0	0	0	0	
	460 Interest	0	0	20,292	0	0	
	470 Other Revenue	44,600	4,500	106,830	25,000	25,000	
	General Fund Total	51,112	5,400	128,366	26,000	26,000	
Fund	12500 Indirect Cost Recovery-SWCAP						
	435 Sale of Services	28,800	23,000	5,591	5,000	5,000	
	Indirect Cost Recovery-SWCAP Total	28,800	23,000	5,591	5,000	5,000	
Fund	22800 Opioid Settlement Fund						
	460 Interest	0	0	674,413	100,000	200,000	
	470 Other Revenue	1,706,600	14,738,800	12,932,789	2,631,800	4,731,300	
	Opioid Settlement Fund Total	1,706,600	14,738,800	13,607,202	2,731,800	4,931,300	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	1,128,300	1,343,800	1,026,901	1,400,000	1,400,000	
	470 Other Revenue	0	0	435	0	0	
	Federal (Grant) Total	1,128,300	1,343,800	1,027,336	1,400,000	1,400,000	
Fund	34900 Miscellaneous Revenue						
	410 License, Permits & Fees	625	900	0	0	0	
	435 Sale of Services	0	0	227,788	300,000	300,000	
	Miscellaneous Revenue Total	625	900	227,788	300,000	300,000	

Agency Revenues

Request for Fiscal Year: 2026

Fund 34904 Miscellaneous Revenue: Consumer Protection Fund

433	Fines, Forfeit & Escheats	0	0	328,284	0	0
435	Sale of Services	234,800	229,600	0	0	0
470	Other Revenue	701,200	6,148,300	2,663,555	5,000,000	5,000,000
Miscellaneous Revenue: Consumer Protection Fund Total		936,000	6,377,900	2,991,839	5,000,000	5,000,000

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	0	0	291,100	262,000	266,500
Idaho Millennium Income Fund Total		0	0	291,100	262,000	266,500

Fund 63000 Custodial Funds

433	Fines, Forfeit & Escheats	0	0	1,800	0	0
470	Other Revenue	(193,600)	0	(1,335)	0	0
Custodial Funds Total		(193,600)	0	465	0	0
Agency Name Total		3,657,837	22,489,800	18,279,687	9,724,800	11,928,800

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Attorney General

160

Fund: Opioid Settlement Fund

22800

Sources and Uses:

Idaho Code, Section 57-825, directs the use of the Opioid Settlement Fund. The funds are not used by the Office of the Attorney General, rather we deposit the funds and the State Controller's Office distributes the funds to the health districts and the state.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	13,607,200	2,731,800	4,931,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	13,607,200	2,731,800	4,931,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	13,607,200	2,731,800	4,931,300
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	0	0	0	0	0
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	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(116,470)	(92,184)	(98,684)	(248,199)	(290,999)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(116,470)	(92,184)	(98,684)	(248,199)	(290,999)
04. Revenues (from Form B-11)	1,128,312	1,343,800	1,027,336	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
08. Total Available for Year	1,261,842	1,501,616	1,178,652	1,401,801	1,359,001
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	1,214,100	1,443,500	1,514,300	1,542,800	1,563,400
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	(110,074)	(93,200)	(337,449)	(200,000)	(200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,104,026	1,350,300	1,176,851	1,342,800	1,363,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,104,026	1,350,300	1,176,851	1,342,800	1,363,400
20. Ending Cash Balance	157,816	151,316	1,801	59,001	(4,399)
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	350,000	350,000
24. Ending Free Fund Balance	(92,184)	(98,684)	(248,199)	(290,999)	(354,399)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(92,184)	(98,684)	(248,199)	(290,999)	(354,399)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(19,519)	(9,019)	(11,719)	(35,497)	(65,397)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(19,519)	(9,019)	(11,719)	(35,497)	(65,397)
04. Revenues (from Form B-11)	234,800	229,700	227,788	300,000	300,000
05. Non-Revenue Receipts and Other Adjustments	70,000	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
08. Total Available for Year	285,281	290,681	286,069	334,503	304,603
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	323,400	341,800	367,900	374,900	379,700
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	(99,100)	(109,400)	(116,334)	(75,000)	(75,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	224,300	232,400	251,566	299,900	304,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	224,300	232,400	251,566	299,900	304,700
20. Ending Cash Balance	60,981	58,281	34,503	34,603	(97)
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	100,000	100,000
24. Ending Free Fund Balance	(9,019)	(11,719)	(35,497)	(65,397)	(100,097)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(9,019)	(11,719)	(35,497)	(65,397)	(100,097)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,730,241	944,041	6,632,241	7,156,780	11,484,080
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,730,241	944,041	6,632,241	7,156,780	11,484,080
04. Revenues (from Form B-11)	701,200	6,148,300	2,991,839	5,000,000	5,000,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,431,441	7,092,341	9,624,080	12,156,780	16,484,080
09. Statutory Transfers Out	2,104,700	0	2,000,000	200,000	2,000,000
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	417,400	460,100	467,300	472,700	479,600
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	(34,700)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	382,700	460,100	467,300	472,700	479,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	382,700	460,100	467,300	472,700	479,600
20. Ending Cash Balance	944,041	6,632,241	7,156,780	11,484,080	14,004,480
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	944,041	6,632,241	7,156,780	11,484,080	14,004,480
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	944,041	6,632,241	7,156,780	11,484,080	14,004,480
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	35,000	352,787	614,787
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	35,000	352,787	614,787
04. Revenues (from Form B-11)	0	0	291,100	262,000	266,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	106,300	240,300	256,100	262,000	266,500
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	106,300	240,300	582,200	876,787	1,147,787
09. Statutory Transfers Out	700	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	106,300	205,300	256,100	262,000	266,500
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	(700)	0	(26,687)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	105,600	205,300	229,413	262,000	266,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	105,600	205,300	229,413	262,000	266,500
20. Ending Cash Balance	0	35,000	352,787	614,787	881,287
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	35,000	352,787	614,787	881,287
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	35,000	352,787	614,787	881,287
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

The beginning balance of the fund is not cash at our office. That is cash in the treasury. The office only gets an annual cash transfer in the amount equal to our annual appropriation; we do not have excess cash as shown on this form.

Budget Law Exemptions/Other Adjustments

DU 12.91

Header	Detail	Attachments
<p>DU Title:* <input type="text" value="Budget Law Exemptions/Other Adjustments"/></p> <p>Brief Description (shown on Detail Report): <input type="text" value="The office is requesting a budget law exemption 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."/></p> <p>Analyst's Comments (Public): <input type="text"/></p> <p>Brief Description (DFM): <input type="text"/></p>		<p><input type="button" value="Save"/></p> <p>DU Detail #: <input type="text" value="12.91"/></p> <p>LSO Reviewed: <input type="checkbox"/></p> <p>DFM Reviewed: <input type="checkbox"/></p>

AGENCY: 160 Office of the Attorney General

Approp Unit: ATAA, ATAB, and
ATAC

Decision Unit No: 12.91

Title: Budget Law
Exemptions/Other Adjustments

Explain the request and provide justification for the need.

This budget exemption 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. Without it, transfers between programs are limited by 10% of smallest program's appropriation. (\$74,000 – Special Litigation program)

If a supplemental, what emergency is being addressed?

n/a

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

The Office of the Attorney General requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

n/a

What is the anticipated measured outcome if this request is funded?

n/a

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

All fund sources, for all budgeted programs.

What resources are necessary to implement this request?

n/a – no new resources, this allows the office to reallocate existing resources.

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

n/a

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

n/a

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

n/a

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

n/a

Provide detail about the revenue assumptions supporting this request.

n/a

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

The office and the state of Idaho are being served by this request. By reallocating existing resources, rather than asking for new ones, we are saving taxpayer funds.

		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
	S1131, S1198						
	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
	S1267, S1434, H752, S1458						
	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
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
	S1131, S1198						
	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
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

S1267, S1434, H752, S1458

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

Base Adjustments

8.11 FTP or Fund Adjustments ATAB

This decision unit aligns the office's personnel cost allocations by fund. This is a shift within the federal grant fund from MFCU (Medicaid Fraud Control Unit) to ICAC (Internet Crimes Against Children). The impact is a net zero adjustment across the office, and we remain below our total authorized FTP cap and within our existing personnel cost budget.

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 for 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Program Maintenance

10.11	Change in Health Benefit Costs						ATAB
This decision unit reflects a change in the employer health benefit costs.							
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.							
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

10.61	Salary Multiplier - Regular Employees						ATAB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	233,700	0	0	0	233,700
34800	Federal	0.00	8,200	0	0	0	8,200
34900	Dedicated	0.00	2,200	0	0	0	2,200
34904	Dedicated	0.00	2,300	0	0	0	2,300
49900	Dedicated	0.00	2,100	0	0	0	2,100
		0.00	248,500	0	0	0	248,500

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						ATAB
10000	General	194.65	26,637,800	1,233,400	0	0	27,871,200
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.75	972,800	209,300	0	0	1,182,100
34900	Dedicated	3.00	351,400	28,300	0	0	379,700
34904	Dedicated	5.00	326,600	153,000	0	0	479,600
49900	Dedicated	2.00	264,100	2,400	0	0	266,500
		212.40	28,552,700	1,626,400	0	0	30,179,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.91	Budget Law Exemptions/Other Adjustments						ATAB
The office is requesting a budget law exemption for all three programs: Special Litigation, State Legal Services, and Internet Crimes Against Children (ICAC). This authority is a critical way to actively manage our budget, rather than ask for new money, in order to provide resources where they are most needed, while maintaining appropriate levels of service for the state.							
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	26,637,800	1,233,400	0	0	27,871,200
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	7.75	972,800	209,300	0	0	1,182,100
34900	Dedicated	3.00	351,400	28,300	0	0	379,700
34904	Dedicated	5.00	326,600	153,000	0	0	479,600
49900	Dedicated	2.00	264,100	2,400	0	0	266,500
		212.40	28,552,700	1,626,400	0	0	30,179,100

			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
	S1131, S1198								
	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
	S1267, S1434, H752, S1458								
	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 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 aligns the office's personnel cost allocations by fund. This is a shift within the federal grant fund from MFCU (Medicaid Fraud Control Unit) to ICAC (Internet Crimes Against Children). The impact is a net zero adjustment across the office, and we remain below our total authorized FTP cap and within our existing personnel cost budget.

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

Program Maintenance

10.11 Change in Health Benefit Costs ATAC

This decision unit reflects a change in the employer health benefit costs.

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.

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

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	13,100	0	0	0	13,100
34800	Federal	0.00	1,400	0	0	0	1,400
		0.00	14,500	0	0	0	14,500

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance ATAC

10000	General	14.00	1,715,200	327,400	0	1,017,300	3,059,900
34800	Federal	1.00	156,500	218,800	0	6,000	381,300
		15.00	1,871,700	546,200	0	1,023,300	3,441,200

FY 2026 Total

13.00 FY 2026 Total ATAC

10000	General	14.00	1,715,200	327,400	0	1,017,300	3,059,900
34800	Federal	1.00	156,500	218,800	0	6,000	381,300
		15.00	1,871,700	546,200	0	1,023,300	3,441,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	194.65	19,565,781	2,530,450	4,052,269	26,148,500
5.00	FY 2025 TOTAL APPROPRIATION	194.65	19,565,781	2,530,450	4,052,269	26,148,500
7.00	FY 2025 ESTIMATED EXPENDITURES	194.65	19,565,781	2,530,450	4,052,269	26,148,500
9.00	FY 2026 BASE	194.65	19,565,781	2,530,450	4,052,269	26,148,500
10.11	Change in Health Benefit Costs	0.00	0	252,400	0	252,400
10.12	Change in Variable Benefit Costs	0.00	0	0	3,200	3,200
10.61	Salary Multiplier - Regular Employees	0.00	193,500	0	40,200	233,700
11.00	FY 2026 PROGRAM MAINTENANCE	194.65	19,759,281	2,782,850	4,095,669	26,637,800
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	194.65	19,759,281	2,782,850	4,095,669	26,637,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	7.75	712,570	100,750	147,580	960,900
5.00	FY 2025 TOTAL APPROPRIATION	7.75	712,570	100,750	147,580	960,900
7.00	FY 2025 ESTIMATED EXPENDITURES	7.75	712,570	100,750	147,580	960,900
8.11	FTP or Fund Adjustments	0.00	(6,000)	0	0	(6,000)
9.00	FY 2026 BASE	7.75	706,570	100,750	147,580	954,900
10.11	Change in Health Benefit Costs	0.00	0	9,800	0	9,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	6,700	0	1,500	8,200
11.00	FY 2026 PROGRAM MAINTENANCE	7.75	713,270	110,550	148,980	972,800
13.00	FY 2026 TOTAL REQUEST	7.75	713,270	110,550	148,980	972,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.00	254,824	39,000	52,776	346,600
5.00	FY 2025 TOTAL APPROPRIATION	3.00	254,824	39,000	52,776	346,600
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	254,824	39,000	52,776	346,600
9.00	FY 2026 BASE	3.00	254,824	39,000	52,776	346,600
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,800	0	400	2,200
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	256,624	41,600	53,176	351,400
13.00	FY 2026 TOTAL REQUEST	3.00	256,624	41,600	53,176	351,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue: Consumer Protection Fund

34904

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	5.00	211,000	65,000	43,700	319,700
5.00	FY 2025 TOTAL APPROPRIATION	5.00	211,000	65,000	43,700	319,700
7.00	FY 2025 ESTIMATED EXPENDITURES	5.00	211,000	65,000	43,700	319,700
9.00	FY 2026 BASE	5.00	211,000	65,000	43,700	319,700
10.11	Change in Health Benefit Costs	0.00	0	4,600	0	4,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,900	0	400	2,300
11.00	FY 2026 PROGRAM MAINTENANCE	5.00	212,900	69,600	44,100	326,600
13.00	FY 2026 TOTAL REQUEST	5.00	212,900	69,600	44,100	326,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.00	193,520	26,000	40,080	259,600
5.00	FY 2025 TOTAL APPROPRIATION	2.00	193,520	26,000	40,080	259,600
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	193,520	26,000	40,080	259,600
9.00	FY 2026 BASE	2.00	193,520	26,000	40,080	259,600
10.11	Change in Health Benefit Costs	0.00	0	2,400	0	2,400
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,700	0	400	2,100
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	195,220	28,400	40,480	264,100
13.00	FY 2026 TOTAL REQUEST	2.00	195,220	28,400	40,480	264,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	14.00	1,246,448	182,000	258,152	1,686,600
5.00	FY 2025 TOTAL APPROPRIATION	14.00	1,246,448	182,000	258,152	1,686,600
7.00	FY 2025 ESTIMATED EXPENDITURES	14.00	1,246,448	182,000	258,152	1,686,600
9.00	FY 2026 BASE	14.00	1,246,448	182,000	258,152	1,686,600
10.11	Change in Health Benefit Costs	0.00	0	15,600	0	15,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	10,700	0	2,400	13,100
11.00	FY 2026 PROGRAM MAINTENANCE	14.00	1,257,148	197,600	260,452	1,715,200
13.00	FY 2026 TOTAL REQUEST	14.00	1,257,148	197,600	260,452	1,715,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	111,672	13,000	23,128	147,800
5.00	FY 2025 TOTAL APPROPRIATION	1.00	111,672	13,000	23,128	147,800
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	111,672	13,000	23,128	147,800
8.11	FTP or Fund Adjustments	0.00	6,000	0	0	6,000
9.00	FY 2026 BASE	1.00	117,672	13,000	23,128	153,800
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	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	118,772	14,300	23,428	156,500
13.00	FY 2026 TOTAL REQUEST	1.00	118,772	14,300	23,428	156,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	1.00	146,730	13,000	30,389	190,119
		Permanent Positions	187.00	18,617,627	2,431,000	3,859,545	24,908,172
		Total from PCF	188.00	18,764,357	2,444,000	3,889,934	25,098,291
		FY 2025 ORIGINAL APPROPRIATION	194.65	19,565,781	2,530,450	4,052,269	26,148,500
		Unadjusted Over or (Under) Funded:	6.65	801,424	86,450	162,335	1,050,209
Adjustments to Wage and Salary							
160000	2699N	Deputy Attorney General					
0754	R90		.14	16,800	1,820	3,479	22,099
160000	2699N	Deputy Attorney General					
0763	R90		1.00	120,000	13,000	24,853	157,853
160000	2699N	Deputy Attorney General					
0765	R90		1.00	120,000	13,000	24,853	157,853
160000	2699N	Deputy Attorney General					
0773	R90		1.00	120,000	13,000	24,853	157,853
160000	2699N	Deputy Attorney General					
0804	R90		1.00	120,000	13,000	24,853	157,853
160000	2699N	Deputy Attorney General					
0805	R90		1.00	120,000	13,000	24,853	157,853
160000	2699N	Deputy Attorney General					
0807	R90		1.00	120,000	13,000	24,853	157,853
Estimated Salary Needs							
		Permanent Positions	194.14	19,501,157	2,523,820	4,042,531	26,067,508
		Estimated Salary and Benefits	194.14	19,501,157	2,523,820	4,042,531	26,067,508
Adjusted Over or (Under) Funding							
		Original Appropriation	.51	64,624	6,630	9,738	80,992
		Estimated Expenditures	.51	64,624	6,630	9,738	80,992
		Base	.51	64,624	6,630	9,738	80,992

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.50	669,583	97,500	146,111	913,194
		Total from PCF	7.50	669,583	97,500	146,111	913,194
		FY 2025 ORIGINAL APPROPRIATION	7.75	712,570	100,750	147,580	960,900
		Unadjusted Over or (Under) Funded:	.25	42,987	3,250	1,469	47,706
Estimated Salary Needs							
		Permanent Positions	7.50	669,583	97,500	146,111	913,194
		Estimated Salary and Benefits	7.50	669,583	97,500	146,111	913,194
Adjusted Over or (Under) Funding							
		Original Appropriation	.25	42,987	3,250	1,469	47,706
		Estimated Expenditures	.25	42,987	3,250	1,469	47,706
		Base	.25	36,987	3,250	1,469	41,706

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	179,088	26,000	41,908	246,996
		Total from PCF	2.00	179,088	26,000	41,908	246,996
		FY 2025 ORIGINAL APPROPRIATION	3.00	254,824	39,000	52,776	346,600
		Unadjusted Over or (Under) Funded:	1.00	75,736	13,000	10,868	99,604
Estimated Salary Needs							
		Permanent Positions	2.00	179,088	26,000	41,908	246,996
		Estimated Salary and Benefits	2.00	179,088	26,000	41,908	246,996
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	75,736	13,000	10,868	99,604
		Estimated Expenditures	1.00	75,736	13,000	10,868	99,604
		Base	1.00	75,736	13,000	10,868	99,604

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: State Legal Services

ATAB

Fund: Miscellaneous Revenue: Consumer Protection Fund

34904

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.33	189,235	45,500	39,191	273,926
		Total from PCF	3.33	189,235	45,500	39,191	273,926
		FY 2025 ORIGINAL APPROPRIATION	5.00	211,000	65,000	43,700	319,700
		Unadjusted Over or (Under) Funded:	1.67	21,765	19,500	4,509	45,774
Adjustments to Wage and Salary							
160000 0736	2704N R90	Consumer Specialist	.50	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	3.83	189,235	45,500	39,191	273,926
		Estimated Salary and Benefits	3.83	189,235	45,500	39,191	273,926
Adjusted Over or (Under) Funding							
		Original Appropriation	1.17	21,765	19,500	4,509	45,774
		Estimated Expenditures	1.17	21,765	19,500	4,509	45,774
		Base	1.17	21,765	19,500	4,509	45,774

PCF Detail Report

Request for Fiscal Year: 2026

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	71,490	13,000	14,806	99,296
		Total from PCF	1.00	71,490	13,000	14,806	99,296
		FY 2025 ORIGINAL APPROPRIATION	2.00	193,520	26,000	40,080	259,600
		Unadjusted Over or (Under) Funded:	1.00	122,030	13,000	25,274	160,304
Adjustments to Wage and Salary							
160000 0754	2699N R90	Deputy Attorney General	.86	103,200	11,180	21,374	135,754
Estimated Salary Needs							
		Permanent Positions	1.86	174,690	24,180	36,180	235,050
		Estimated Salary and Benefits	1.86	174,690	24,180	36,180	235,050
Adjusted Over or (Under) Funding							
		Original Appropriation	.14	18,830	1,820	3,900	24,550
		Estimated Expenditures	.14	18,830	1,820	3,900	24,550
		Base	.14	18,830	1,820	3,900	24,550

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.00	957,590	143,000	216,383	1,316,973
		Total from PCF	11.00	957,590	143,000	216,383	1,316,973
		FY 2025 ORIGINAL APPROPRIATION	14.00	1,246,448	182,000	258,152	1,686,600
		Unadjusted Over or (Under) Funded:	3.00	288,858	39,000	41,769	369,627
Adjustments to Wage and Salary							
160000 0852	3067N R80	Investigator-Criminal	1.00	110,000	13,000	25,741	148,741
Estimated Salary Needs							
		Permanent Positions	12.00	1,067,590	156,000	242,124	1,465,714
		Estimated Salary and Benefits	12.00	1,067,590	156,000	242,124	1,465,714
Adjusted Over or (Under) Funding							
		Original Appropriation	2.00	178,858	26,000	16,028	220,886
		Estimated Expenditures	2.00	178,858	26,000	16,028	220,886
		Base	2.00	178,858	26,000	16,028	220,886

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Attorney General

160

Appropriation Unit: Internet Crimes Against Children

ATAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	112,278	13,000	26,274	151,552
		Total from PCF	1.00	112,278	13,000	26,274	151,552
		FY 2025 ORIGINAL APPROPRIATION	1.00	111,672	13,000	23,128	147,800
		Unadjusted Over or (Under) Funded:	.00	(606)	0	(3,146)	(3,752)
Estimated Salary Needs							
		Permanent Positions	1.00	112,278	13,000	26,274	151,552
		Estimated Salary and Benefits	1.00	112,278	13,000	26,274	151,552
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(606)	0	(3,146)	(3,752)
		Estimated Expenditures	.00	(606)	0	(3,146)	(3,752)
		Base	.00	5,394	0	(3,146)	2,248

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

*** Report must be submitted to the Division of Financial Management and Legi:

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

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

Fiscal Year: 2026
 Contact Email: 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/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 [O] Annually, [OG] In Base, 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 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures \$67-1917(1)(d), 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.	FY 2026 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2026 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%	\$754,100	\$251,367		\$857,100	\$285,700	\$708,009	\$803,144	\$268,053	\$1,100,175	\$1,040,000	\$1,144,182	\$1,080,000	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	\$349,900	n/a		\$493,200	n/a	\$336,711	\$374,839	n/a	\$372,600	\$372,600	\$383,778	\$383,778	no	no
Total										\$0.00						\$1,104,000	\$251,367	\$1,350,300	\$285,700	\$1,044,720	\$1,177,983	\$268,053	\$1,472,775	\$1,412,600	\$1,527,960	\$1,463,778			

Total FY 2024 All Funds Appropriation (DU)	\$33,628,200
Federal Funds as Percentage of Funds \$67	3.50%