

STATEMENT OF PURPOSE

RS27867 / S1378

This is the FY 2021 original appropriation bill for the Attorney General. It appropriates a total of \$27,026,200 and caps the number of authorized full-time equivalent positions at 219.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$128,100 for computer equipment, IT licenses, IT networking equipment, and IT storage equipment for the Internet Crimes Against Children Program. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds four line items, which provide 1.00 FTP and \$108,900 for a deputy attorney general at the Department of Labor; 1.00 FTP and \$108,900 for a deputy attorney general at the Department of Correction; 1.00 FTP and \$117,500 for a deputy attorney general in the Civil Litigation Division; and 1.00 FTP and \$108,900 for a deputy attorney general at the Idaho Transportation Department. Also included is an adjustment to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	214.10	24,421,000	894,800	1,189,200	26,505,000
1. Sick Leave Rate Reduction	0.00	(42,700)	(1,300)	(1,700)	(45,700)
FY 2020 Total Appropriation	214.10	24,378,300	893,500	1,187,500	26,459,300
Removal of Onetime Expenditures	0.00	(278,800)	(68,200)	(3,300)	(350,300)
Base Adjustments	0.90	0	0	0	0
Restore Rescissions	0.00	42,700	1,300	1,700	45,700
FY 2021 Base	215.00	24,142,200	826,600	1,185,900	26,154,700
Benefit Costs	0.00	(115,700)	(2,800)	(4,200)	(122,700)
Replacement Items	0.00	128,100	0	0	128,100
Statewide Cost Allocation	0.00	17,900	0	0	17,900
Change in Employee Compensation	0.00	375,500	10,600	14,800	400,900
FY 2021 Program Maintenance	215.00	24,548,000	834,400	1,196,500	26,578,900
1. Deputy AG Department of Labor	1.00	108,900	0	0	108,900
3. Deputy AG Department of Correction	1.00	108,900	0	0	108,900
4. Deputy AG Civil Litigation	1.00	117,500	0	0	117,500
5. Deputy AG ITD	1.00	108,900	0	0	108,900
OITS 1 Operating Costs	0.00	3,100	0	0	3,100
Budget Law Exemptions	0.00	0	0	0	0
FY 2021 Total	219.00	24,995,300	834,400	1,196,500	27,026,200
Chg from FY 2020 Orig Approp	4.90	574,300	(60,400)	7,300	521,200
% Chg from FY 2020 Orig Approp.	2.3%	2.4%	(6.8%)	0.6%	2.0%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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