

Attorney General

Analyst: Hoskins

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|----------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY PROGRAM | | | | | |
| State Legal Services | 23,141,900 | 22,223,100 | 23,678,400 | 24,524,800 | 24,216,300 |
| Internet Crimes Against Children | 2,426,700 | 2,322,500 | 2,457,100 | 2,491,600 | 2,480,800 |
| Special Litigation | 890,700 | 339,500 | 407,900 | 890,700 | 890,700 |
| Total: | 26,459,300 | 24,885,100 | 26,543,400 | 27,907,100 | 27,587,800 |
| BY FUND CATEGORY | | | | | |
| General | 24,378,300 | 23,197,900 | 24,512,500 | 25,825,900 | 25,526,600 |
| Dedicated | 893,500 | 637,700 | 834,400 | 851,100 | 847,100 |
| Federal | 1,187,500 | 1,049,500 | 1,196,500 | 1,230,100 | 1,214,100 |
| Total: | 26,459,300 | 24,885,100 | 26,543,400 | 27,907,100 | 27,587,800 |
| Percent Change: | | (5.9%) | 6.7% | 5.1% | 3.9% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 22,727,800 | 22,151,700 | 23,482,900 | 24,302,300 | 24,065,900 |
| Operating Expenditures | 2,570,600 | 1,575,500 | 2,032,100 | 2,526,600 | 2,491,200 |
| Capital Outlay | 264,700 | 279,600 | 132,200 | 182,000 | 134,500 |
| Trustee/Benefit | 896,200 | 878,300 | 896,200 | 896,200 | 896,200 |
| Total: | 26,459,300 | 24,885,100 | 26,543,400 | 27,907,100 | 27,587,800 |
| Full-Time Positions (FTP) | 214.10 | 214.10 | 219.00 | 221.00 | 220.00 |

Department Description

The Office of the Attorney General has three budgeted programs:

A) State Legal Services: As the state's chief legal officer, the Attorney General meets his or her constitutional and statutory responsibilities through the efforts of seven divisions within this program, including:

1. The Civil Litigation Division provides centralized representation in significant cases on behalf of the state's constitutional officers and any state agency or department. The division defends the state in tort claims, contract actions, employment claims, and actions brought against the judiciary and the Legislature.
2. The Consumer Protection Division enforces Idaho's consumer protection, telephone solicitation, charitable solicitation, and pay-per-telephone call statutes. The division also enforces and defends the state's Master Settlement Agreement with the tobacco industry.
3. The Contracts and Administrative Law Division provides legal services and centralized support for all state agencies in contract matters, including the negotiation, drafting, review, and monitoring of contracts. It also manages outside legal service contracts and provides administrative legal counsel to many state agencies, boards, commissions, and entities.
4. The Criminal Law Division represents the state in criminal appeals before the Idaho Supreme Court, the Idaho Court of Appeals, and in death penalty appeals in state or federal court. It also prosecutes Medicaid fraud within the state and provides prosecutorial and investigative assistance to counties statewide.
5. The Natural Resources Division provides advice and assistance to state officials on natural resource issues and environmental law.
6. The Health and Human Services Division provides legal representation to the Department of Health and Welfare, including the director, the Board of Health and Welfare, and the department's eight divisions.
7. The Administration and Budget Division is responsible for providing support services to the Office of the Attorney General, including payroll, accounts payable/receivable, budget, and computer and communication services.

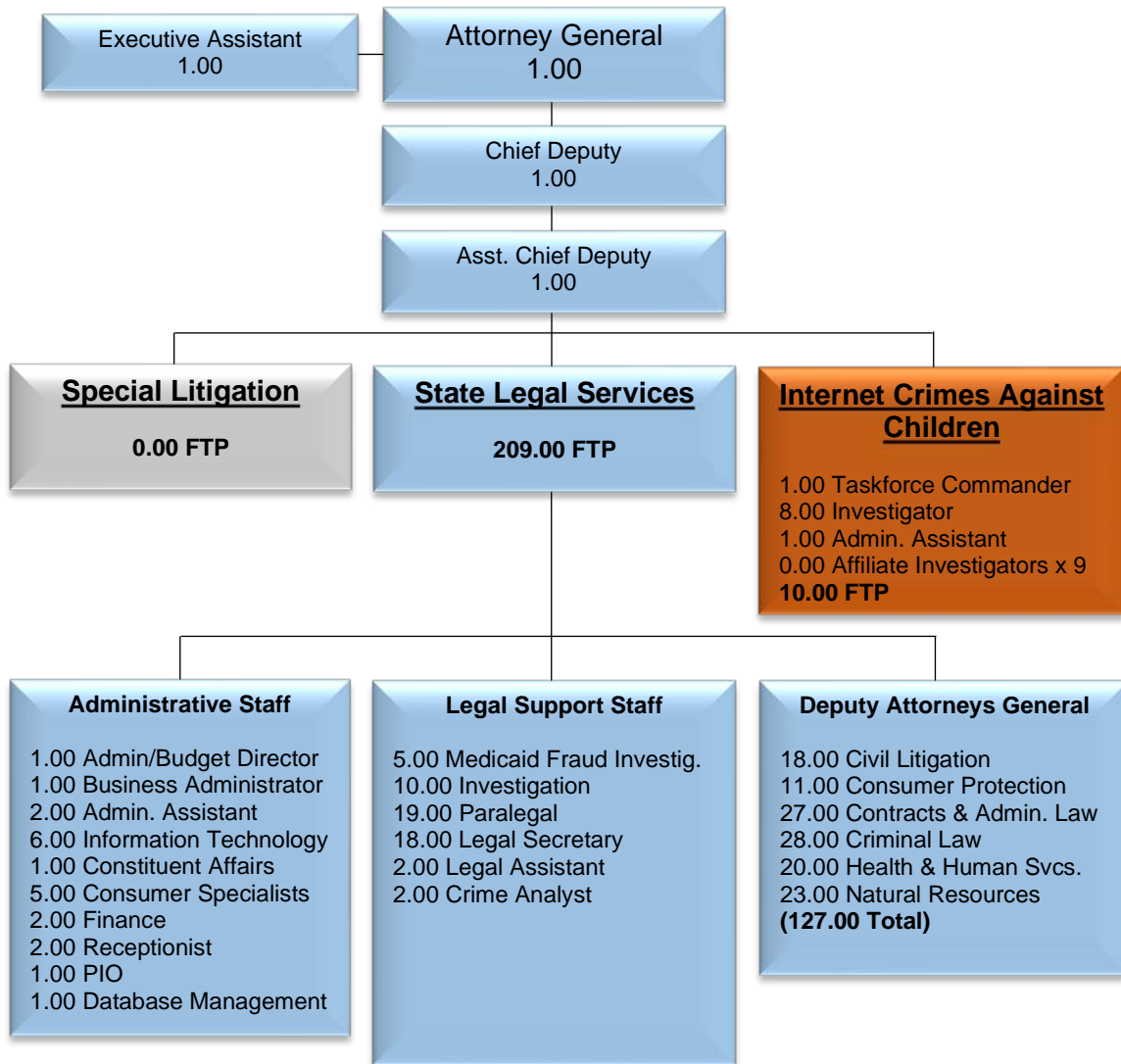
B) Internet Crimes Against Children: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.

C) Special Litigation: The General Fund is used to retain private legal representation or consultants for extraordinary and/or unanticipated litigation when special expertise is needed, or when there is an ethical conflict of interest between governmental entities.

Attorney General Agency Profile

Analyst: Hoskins

Organizational Chart



219.00 FTP

7.00 Vacant as of December 1, 2020

Attorney General

Analyst: Hoskins

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|-----|--------|------------|-----------|----------|----------|----|-------------|
| 0.30 FY 2020 Original Appropriation | | | | | | | | |
| 0001-00 | Gen | 197.60 | 21,292,600 | 2,032,600 | 199,600 | 896,200 | 0 | 24,421,000 |
| 0128-00 | Ded | 0.00 | 0 | 5,400 | 59,600 | 0 | 0 | 65,000 |
| 0349-00 | Ded | 3.00 | 285,100 | 28,300 | 3,200 | 0 | 0 | 316,600 |
| 0349-04 | Ded | 4.75 | 257,300 | 153,000 | 0 | 0 | 0 | 410,300 |
| 0499-00 | Ded | 1.00 | 101,800 | 1,100 | 0 | 0 | 0 | 102,900 |
| 0348-00 | Fed | 7.75 | 836,700 | 350,200 | 2,300 | 0 | 0 | 1,189,200 |
| Totals: | | 214.10 | 22,773,500 | 2,570,600 | 264,700 | 896,200 | 0 | 26,505,000 |
| 0.44 Rescissions | | | | | | | | |
| 0001-00 | Gen | 0.00 | (42,700) | 0 | 0 | 0 | 0 | (42,700) |
| 0349-00 | Ded | 0.00 | (600) | 0 | 0 | 0 | 0 | (600) |
| 0349-04 | Ded | 0.00 | (500) | 0 | 0 | 0 | 0 | (500) |
| 0499-00 | Ded | 0.00 | (200) | 0 | 0 | 0 | 0 | (200) |
| 0348-00 | Fed | 0.00 | (1,700) | 0 | 0 | 0 | 0 | (1,700) |
| Totals: | | 0.00 | (45,700) | 0 | 0 | 0 | 0 | (45,700) |
| 1.00 FY 2020 Total Appropriation | | | | | | | | |
| 0001-00 | Gen | 197.60 | 21,249,900 | 2,032,600 | 199,600 | 896,200 | 0 | 24,378,300 |
| 0128-00 | Ded | 0.00 | 0 | 5,400 | 59,600 | 0 | 0 | 65,000 |
| 0349-00 | Ded | 3.00 | 284,500 | 28,300 | 3,200 | 0 | 0 | 316,000 |
| 0349-04 | Ded | 4.75 | 256,800 | 153,000 | 0 | 0 | 0 | 409,800 |
| 0499-00 | Ded | 1.00 | 101,600 | 1,100 | 0 | 0 | 0 | 102,700 |
| 0348-00 | Fed | 7.75 | 835,000 | 350,200 | 2,300 | 0 | 0 | 1,187,500 |
| Totals: | | 214.10 | 22,727,800 | 2,570,600 | 264,700 | 896,200 | 0 | 26,459,300 |
| 1.21 Net Object Transfer | | | | | | | | |
| 0001-00 | Gen | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0128-00 | Ded | 0.00 | 0 | 38,400 | (38,400) | 0 | 0 | 0 |
| 0349-00 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0349-04 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0499-00 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0348-00 | Fed | 0.00 | (34,000) | (128,600) | 109,800 | 52,800 | 0 | 0 |
| Totals: | | 0.00 | (34,000) | (90,200) | 71,400 | 52,800 | 0 | 0 |
| 1.31 Net Transfer Between Programs | | | | | | | | |
| 0001-00 | Gen | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0128-00 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0349-00 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0349-04 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0499-00 | Ded | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0348-00 | Fed | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals: | | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.61 Reverted Appropriation | | | | | | | | |
| 0001-00 | Gen | 0.00 | (323,100) | (733,800) | (52,800) | (70,700) | 0 | (1,180,400) |
| 0128-00 | Ded | 0.00 | 0 | 0 | (500) | 0 | 0 | (500) |
| 0349-00 | Ded | 0.00 | (134,500) | (26,400) | (3,200) | 0 | 0 | (164,100) |
| 0349-04 | Ded | 0.00 | (18,000) | (72,500) | 0 | 0 | 0 | (90,500) |
| 0499-00 | Ded | 0.00 | (700) | 0 | 0 | 0 | 0 | (700) |
| 0348-00 | Fed | 0.00 | (65,800) | (72,200) | 0 | 0 | 0 | (138,000) |
| Totals: | | 0.00 | (542,100) | (904,900) | (56,500) | (70,700) | 0 | (1,574,200) |

Attorney General

Analyst: Hoskins

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|----------------|---|---------------|-------------------|------------------|----------------|----------------|----------|-------------------|
| 2.00 | FY 2020 Actual Expenditures | | | | | | | |
| 0001-00 | Gen | 197.60 | 20,926,800 | 1,298,800 | 146,800 | 825,500 | 0 | 23,197,900 |
| | General | | 20,926,800 | 1,298,800 | 146,800 | 825,500 | 0 | 23,197,900 |
| 0128-00 | Ded | 0.00 | 0 | 43,800 | 20,700 | 0 | 0 | 64,500 |
| | Technology Infrastructure Stabilization | | 0 | 43,800 | 20,700 | 0 | 0 | 64,500 |
| 0349-00 | Ded | 3.00 | 150,000 | 1,900 | 0 | 0 | 0 | 151,900 |
| | Miscellaneous Revenue | | 150,000 | 1,900 | 0 | 0 | 0 | 151,900 |
| 0349-04 | Ded | 4.75 | 238,800 | 80,500 | 0 | 0 | 0 | 319,300 |
| | Consumer Protection | | 238,800 | 80,500 | 0 | 0 | 0 | 319,300 |
| 0499-00 | Ded | 1.00 | 100,900 | 1,100 | 0 | 0 | 0 | 102,000 |
| | Idaho Millennium Income | | 100,900 | 1,100 | 0 | 0 | 0 | 102,000 |
| 0348-00 | Fed | 7.75 | 735,200 | 149,400 | 112,100 | 52,800 | 0 | 1,049,500 |
| | Federal Grant | | 735,200 | 149,400 | 112,100 | 52,800 | 0 | 1,049,500 |
| Totals: | | 214.10 | 22,151,700 | 1,575,500 | 279,600 | 878,300 | 0 | 24,885,100 |

Difference: Actual Expenditures minus Total Appropriation

| | | | | | | | | |
|---------------------------------------|---|--|------------------|------------------|---------------|-----------------|------------|--------------------|
| 0001-00 | Gen | | (323,100) | (733,800) | (52,800) | (70,700) | 0 | (1,180,400) |
| | General | | (1.5%) | (36.1%) | (26.5%) | (7.9%) | N/A | (4.8%) |
| 0128-00 | Ded | | 0 | 38,400 | (38,900) | 0 | 0 | (500) |
| | Technology Infrastructure Stabilization | | N/A | 711.1% | (65.3%) | N/A | N/A | (0.8%) |
| 0349-00 | Ded | | (134,500) | (26,400) | (3,200) | 0 | 0 | (164,100) |
| | Miscellaneous Revenue | | (47.3%) | (93.3%) | (100.0%) | N/A | N/A | (51.9%) |
| 0349-04 | Ded | | (18,000) | (72,500) | 0 | 0 | 0 | (90,500) |
| | Consumer Protection | | (7.0%) | (47.4%) | N/A | N/A | N/A | (22.1%) |
| 0499-00 | Ded | | (700) | 0 | 0 | 0 | 0 | (700) |
| | Idaho Millennium Income | | (0.7%) | 0.0% | N/A | N/A | N/A | (0.7%) |
| 0348-00 | Fed | | (99,800) | (200,800) | 109,800 | 52,800 | 0 | (138,000) |
| | Federal Grant | | (12.0%) | (57.3%) | 4773.9% | N/A | N/A | (11.6%) |
| Difference From Total Approp | | | (576,100) | (995,100) | 14,900 | (17,900) | 0 | (1,574,200) |
| Percent Diff From Total Approp | | | (2.5%) | (38.7%) | 5.6% | (2.0%) | N/A | (5.9%) |

Attorney General

Comparative Summary

Analyst: Hoskins

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|-------------------|-------------------|----------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2021 Original Appropriation | 219.00 | 24,512,500 | 26,543,400 | 219.00 | 24,512,500 | 26,543,400 |
| Removal of Onetime Expenditures | 0.00 | (136,200) | (136,200) | 0.00 | (136,200) | (136,200) |
| FY 2022 Base | 219.00 | 24,376,300 | 26,407,200 | 219.00 | 24,376,300 | 26,407,200 |
| Benefit Costs | 0.00 | 392,500 | 420,000 | 0.00 | 76,700 | 81,300 |
| Replacement Items | 0.00 | 200,200 | 211,700 | 0.00 | 129,900 | 129,900 |
| Statewide Cost Allocation | 0.00 | (24,600) | (24,600) | 0.00 | (24,600) | (24,600) |
| Change in Employee Compensation | 0.00 | 196,400 | 207,700 | 0.00 | 391,300 | 417,000 |
| FY 2022 Program Maintenance | 219.00 | 25,140,800 | 27,222,000 | 219.00 | 24,949,600 | 27,010,800 |
| 1. Litigation Funds Restoration | 0.00 | 482,800 | 482,800 | 0.00 | 482,800 | 482,800 |
| 2. Deputy AG – DHW | 1.00 | 108,100 | 108,100 | 0.00 | 0 | 0 |
| 3. Paralegal – Civil Litigation | 1.00 | 94,200 | 94,200 | 1.00 | 94,200 | 94,200 |
| Budget Law Exemptions and Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2022 Total | 221.00 | 25,825,900 | 27,907,100 | 220.00 | 25,526,600 | 27,587,800 |
| Change from Original Appropriation | 2.00 | 1,313,400 | 1,363,700 | 1.00 | 1,014,100 | 1,044,400 |
| % Change from Original Appropriation | | 5.4% | 5.1% | | 4.1% | 3.9% |

Attorney General

Analyst: Hoskins

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|--------|------------|-----------|-----------|------------|
| FY 2021 Original Appropriation | | | | | |
| The Legislature funded four line items for FY 2021: These included 1.00 FTP and \$108,900 for a deputy attorney general (DAG) at the Department of Labor; 1.00 FTP and \$108,900 for a DAG at the Department of Correction; 1.00 FTP and \$117,500 for a DAG in the Civil Litigation Division; and 1.00 FTP and \$108,900 for a DAG at the Idaho Transportation Department. | | | | | |
| | 219.00 | 24,512,500 | 834,400 | 1,196,500 | 26,543,400 |

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2021 for replacement items (\$128,100) and the deputy attorney general in the civil litigation division (\$8,100).

| | | | | | |
|---------------------------|------|-----------|---|---|-----------|
| Agency Request | 0.00 | (136,200) | 0 | 0 | (136,200) |
| Governor's Recommendation | 0.00 | (136,200) | 0 | 0 | (136,200) |

| | | | | | |
|---------------------------|--------|------------|---------|-----------|------------|
| FY 2022 Base | | | | | |
| Agency Request | 219.00 | 24,376,300 | 834,400 | 1,196,500 | 26,407,200 |
| Governor's Recommendation | 219.00 | 24,376,300 | 834,400 | 1,196,500 | 26,407,200 |

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

| | | | | | |
|---|------|---------|--------|--------|---------|
| Agency Request | 0.00 | 392,500 | 12,900 | 14,600 | 420,000 |
| <i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i> | | | | | |
| Governor's Recommendation | 0.00 | 76,700 | 2,000 | 2,600 | 81,300 |

Replacement Items

Requested replacement items include \$33,400 for computer equipment; \$16,000 for data center air conditioning units; \$92,000 for forensic workstations; \$36,000 for servers; and \$34,300 for software subscriptions.

| | | | | | |
|---|------|---------|---|--------|---------|
| Agency Request | 0.00 | 200,200 | 0 | 11,500 | 211,700 |
| <i>The Governor does not recommend funding for computer equipment in State Legal Services (\$31,500); data center air conditioning units in State Legal Services (\$16,000); and software subscriptions (\$34,300).</i> | | | | | |
| Governor's Recommendation | 0.00 | 129,900 | 0 | 0 | 129,900 |

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$27,000 and State Controller fees will increase by \$2,400, for a net decrease of \$24,600.

| | | | | | |
|---------------------------|------|----------|---|---|----------|
| Agency Request | 0.00 | (24,600) | 0 | 0 | (24,600) |
| Governor's Recommendation | 0.00 | (24,600) | 0 | 0 | (24,600) |

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

| | | | | | |
|---|------|---------|--------|--------|---------|
| Agency Request | 0.00 | 196,400 | 3,800 | 7,500 | 207,700 |
| <i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i> | | | | | |
| Governor's Recommendation | 0.00 | 391,300 | 10,700 | 15,000 | 417,000 |

| | | | | | |
|------------------------------------|--------|------------|---------|-----------|------------|
| FY 2022 Program Maintenance | | | | | |
| Agency Request | 219.00 | 25,140,800 | 851,100 | 1,230,100 | 27,222,000 |
| Governor's Recommendation | 219.00 | 24,949,600 | 847,100 | 1,214,100 | 27,010,800 |

Attorney General

Analyst: Hoskins

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

1. Litigation Funds Restoration

Special Litigation

The Attorney General requests \$482,800 in ongoing operating expenditures from the General Fund for special litigation costs, which are used to retain private legal representation or consultants for extraordinary and/or unanticipated litigation when special expertise is needed, or when there is an ethical conflict of interest between governmental entities. In FY 2021, the base appropriation of \$890,700 for special litigation costs was reduced by \$482,800 in order to achieve the Governor's recommended 2% General Fund reduction. The agency-wide amount was removed entirely from the Special Litigation Program, as reversions from this program have averaged \$424,800 over the last six fiscal years. However, the agency expects its special litigation costs in FY 2022 to uncharacteristically approach \$1,200,000 due primarily to (a) tribal claims in the Coeur d'Alene-Spokane River Basin Adjudication; and (b) an evidentiary hearing in the Hairston death penalty case. If funded, this line item would restore the base appropriation for special litigation costs to \$890,700, an amount that has historically been sufficient. If FY 2022 costs ultimately amount to \$1,200,000 as currently projected, however, the agency would need to transfer funds from another program and/or request an FY 2022 supplemental appropriation during the 2022 legislative session.

| | | | | | |
|----------------------------------|-------------|----------------|----------|----------|----------------|
| Agency Request | 0.00 | 482,800 | 0 | 0 | 482,800 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>482,800</i> | <i>0</i> | <i>0</i> | <i>482,800</i> |

2. Deputy AG – DHW

State Legal Services

The agency requests 1.00 FTP and \$108,100 ongoing from the General Fund to hire a deputy attorney general (DAG) to assist the Department of Health and Welfare in Regions 6 and 7 in eastern Idaho. Of the total amount requested, \$107,000 is in personnel costs for salary and benefits, and \$1,100 is in operating expenditures for Idaho State Bar dues and access to legal research services. The department currently has 18.00 DAGs assigned to it, two of which support Regions 6 and 7 with representation in the areas of child protection, adult behavioral health, children's mental health, developmental disabilities, self-reliance, infants and toddlers, Medicaid, and State Hospital South. According to the department, the workload in Regions 6 and 7 is significantly increasing and an additional DAG is necessary to manage the time-sensitive, specialized, and time-consuming nature of the work. The department would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2024. The department expects such an increase to be allocated 45% to the Federal Grant Fund and 55% to the General Fund.

NOTE: After the revision deadline, but prior to publication, the Attorney General notified LSO that this line item is no longer needed, as existing appropriation was used to fill the position in the current year.

| | | | | | |
|---|-------------|----------|----------|----------|----------|
| Agency Request | 1.00 | 108,100 | 0 | 0 | 108,100 |
| <i>Not recommended by the Governor.</i> | | | | | |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

3. Paralegal – Civil Litigation

State Legal Services

The agency requests 1.00 FTP and \$94,200 from the General Fund to hire a paralegal to assist the Civil Litigation Division. Of the total amount requested, \$84,700 is in ongoing personnel costs for salary and benefits; \$1,300 is in ongoing operating expenditures, including \$600 for software licensing and \$700 for access to legal research services; \$3,600 is in onetime operating expenditures for office furniture and software; and \$4,600 is in onetime capital outlay for computer equipment and office furniture. The department currently has 10.00 deputy attorneys general (DAGs), 3.00 legal secretaries, and 2.00 paralegals assigned to the Civil Litigation Division, which provides legal representation to state agencies and constitutional officers in tort claims, contract actions, employment claims, and actions brought against the judiciary and the Legislature. According to the agency, an additional paralegal is necessary to address current and future caseload demands caused by the complexity of the litigation involved. Civil litigation in both state and federal trial-level and appellate courts requires management of hundreds of thousands of documents, lengthy discovery, and extensive briefing.

| | | | | | |
|----------------------------------|-------------|---------------|----------|----------|---------------|
| Agency Request | 1.00 | 94,200 | 0 | 0 | 94,200 |
| <i>Governor's Recommendation</i> | <i>1.00</i> | <i>94,200</i> | <i>0</i> | <i>0</i> | <i>94,200</i> |

Attorney General

Analyst: Hoskins

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|--------|------------|-----------|-----------|------------|
| Budget Law Exemptions and Adjustments | | | | | |
| LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval. | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>Recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2022 Total | | | | | |
| Agency Request | 221.00 | 25,825,900 | 851,100 | 1,230,100 | 27,907,100 |
| Governor's Recommendation | 220.00 | 25,526,600 | 847,100 | 1,214,100 | 27,587,800 |
| Agency Request | | | | | |
| Change from Original App | 2.00 | 1,313,400 | 16,700 | 33,600 | 1,363,700 |
| % Change from Original App | 0.9% | 5.4% | 2.0% | 2.8% | 5.1% |
| <i>Governor's Recommendation</i> | | | | | |
| Change from Original App | 1.00 | 1,014,100 | 12,700 | 17,600 | 1,044,400 |
| % Change from Original App | 0.5% | 4.1% | 1.5% | 1.5% | 3.9% |