

## STATEMENT OF PURPOSE

### RS26987

This is the FY 2020 original appropriation bill for the Attorney General. It appropriates a total of \$26,505,000 and caps the number of authorized full-time equivalent positions at 214.10. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$261,700. For statewide cost allocation, \$1,500 is removed. An annualization in the amount of \$6,100 is provided for the constitutional officers' pay increase authorized by the Legislature in S1371 of 2018. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds six line items, which provide \$73,200 for e-discovery software; \$65,000 for data backup; 0.50 FTP and \$27,100 for an administrative assistant's increase in hours; 3.00 FTP and \$330,400 for a Criminal Disability Investigations Unit; \$118,900 for an affiliate investigator in the Idaho Falls Police Department; and a net-zero transfer of 1.00 FTP and \$275,000 in federal funds within the agency in order to align the appropriation for the ICAC Taskforce Commander with its budget structure. The agency is also provided with lump sum authority.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	210.60	23,639,800	509,400	1,169,400	25,318,600
Removal of Onetime Expenditures	0.00	(351,300)	(6,200)	(8,200)	(365,700)
FY 2020 Base	210.60	23,288,500	503,200	1,161,200	24,952,900
Benefit Costs	0.00	86,800	1,300	3,100	91,200
Replacement Items	0.00	258,400	0	3,300	261,700
Statewide Cost Allocation	0.00	(1,500)	0	0	(1,500)
Annualizations	0.00	6,100	0	0	6,100
Change in Employee Compensation	0.00	549,700	8,700	21,600	580,000
FY 2020 Program Maintenance	210.60	24,188,000	513,200	1,189,200	25,890,400
1. E-Discovery Software	0.00	73,200	0	0	73,200
3. Data Backup (Storage)	0.00	0	65,000	0	65,000
5. Administrative Assistant Increase in Hours	0.50	27,100	0	0	27,100
6. Criminal Disability Investigations Unit	3.00	13,800	316,600	0	330,400
7. Affiliate Investigator (IFPD)	0.00	118,900	0	0	118,900
8. ICAC Taskforce Commander Transfer	0.00	0	0	0	0
FY 2020 Total	214.10	24,421,000	894,800	1,189,200	26,505,000
Chg from FY 2019 Orig Approp	3.50	781,200	385,400	19,800	1,186,400
% Chg from FY 2019 Orig Approp.	1.7%	3.3%	75.7%	1.7%	4.7%

#### Contact:

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**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).**