

# Attorney General

## OAG29000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	288	298	298	298	303	303
Permanent Full-Time - OF	14	11	11	11	11	11

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	27,401,249	29,516,393	31,101,221	32,626,665	31,469,627	33,015,870
Other Expenses	1,013,759	940,920	951,319	949,319	1,141,319	1,139,319
Equipment	0	1	1	1	1	1
GAAP Adjustments	0	0	199,953	209,407	199,953	209,407
<b>Agency Total - General Fund</b>	<b>28,415,008</b>	<b>30,457,314</b>	<b>32,252,494</b>	<b>33,785,392</b>	<b>32,810,900</b>	<b>34,364,597</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	80,000	80,000	80,000	80,000	80,000	80,000
Private Contributions	155,277	157,000	162,000	167,000	162,000	167,000
Second Injury Fund	1,185,733	1,013,378	1,043,779	1,075,092	1,043,779	1,075,092
<b>Agency Grand Total</b>	<b>29,836,018</b>	<b>31,707,692</b>	<b>33,538,273</b>	<b>35,107,484</b>	<b>34,096,679</b>	<b>35,686,689</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,915,016	0	3,473,692	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,915,016</b>	<b>0</b>	<b>3,473,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$1,915,016 in FY 14 and \$3,473,692 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	21,392	0	45,068	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>21,392</b>	<b>0</b>	<b>45,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for Other Expenses by \$21,392 in FY 14 and an additional \$23,676 in FY 15 (for a cumulative total of \$45,068 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	217,038	0	212,164	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>217,038</b>	<b>0</b>	<b>212,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Provide funding of \$217,038 in FY 14 and \$212,164 in FY 15 to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	13,039	0	11,039	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,039</b>	<b>0</b>	<b>11,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$13,039 in FY 14 and \$11,039 in FY 15 to reflect anticipated expenditure requirements.

#### Legislative

Same as Governor

## Policy Revisions

### Rollout of FY 13 Rescissions

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

#### Governor

Reduce funding of \$300,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

#### Legislative

Same as Governor

### Provide Funding for Medicaid Fraud - False Claims Act

Personal Services	5	368,406	5	389,205	5	368,406	5	389,205
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total - General Fund</b>	<b>5</b>	<b>378,406</b>	<b>5</b>	<b>399,205</b>	<b>5</b>	<b>378,406</b>	<b>5</b>	<b>399,205</b>

#### Legislative

Provide funding of \$378,406 in FY 14 and \$399,205 in FY 15 to reduce Medicaid fraud in relation to the False Claims Act. Funding includes five positions (Assistant Attorney General (2), Forensic Fraud Examiner, Paralegal Specialist and Legal Investigator) and a related \$368,406 and \$389,205 in FY 14 and FY 15 respectively, plus \$10,000 in Other Expenses in each fiscal year.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(30,188)	0	(63,420)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(30,188)</b>	<b>0</b>	<b>(63,420)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$30,188 in FY 14 and \$63,420 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(21,392)	0	(45,068)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(21,392)</b>	<b>0</b>	<b>(45,068)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce Other Expenses by \$21,392 in FY 14 and \$45,068 in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(17,085)	0	(2,757)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(17,085)</b>	<b>0</b>	<b>(2,757)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$17,085 in FY 14 and \$2,757 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

**Legislative**

Same as Governor

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(2,640)	0	(2,640)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,640)</b>	<b>0</b>	<b>(2,640)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$2,640 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Adjust Other Expenses**

Other Expenses	0	180,000	0	180,000	0	180,000	0	180,000
<b>Total - General Fund</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

**Legislative**

Funds totaling \$180,000 are provided in Other Expenses to reflect anticipated litigation expenses related to the Tobacco Settlement (\$200,000), partially offset by a savings of \$20,000 due to a reduced need for office supplies.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	298	30,457,314	298	30,457,314	0	0	0	0
Current Services	0	2,166,485	0	3,741,963	0	0	0	0
Policy Revisions	5	187,101	5	165,320	5	558,406	5	579,205
<b>Total Recommended - GF</b>	<b>303</b>	<b>32,810,900</b>	<b>303</b>	<b>34,364,597</b>	<b>5</b>	<b>558,406</b>	<b>5</b>	<b>579,205</b>

## *Other Significant Legislation*

### **PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$136,047, a General Other Expenses Lapse of \$9,349, and a Statewide Hiring Reduction Lapse of \$92,618. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	31,469,627	(223,928)	31,245,699	0.71%
Other Expenses	1,141,319	(14,086)	1,127,233	1.23%