

Attorney General OAG29000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	303	303	303	303	303	303

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	29,051,861	32,790,529	34,038,471	34,154,538	33,038,471	33,154,538
Other Expenses	1,104,753	1,325,185	1,078,926	1,078,926	1,062,361	1,078,926
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	244,333	190,510	0	0	0	0
Agency Total - General Fund	30,400,947	34,306,225	35,117,397	35,233,464	34,100,832	34,233,464
Additional Funds Available						
Federal Funds	79,987	80,000	80,000	80,000	80,000	80,000
Private Contributions & Other Restricted	1,201,232	1,260,000	1,320,000	1,330,000	1,320,000	1,330,000
Agency Grand Total	31,682,166	35,646,225	36,517,397	36,643,464	35,500,832	35,643,464

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,892,729	0	2,008,796	0	0	0	0
Total - General Fund	0	1,892,729	0	2,008,796	0	0	0	0

Governor

Provide funding of \$1,892,729 in FY 16 and \$2,008,796 in FY 17 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	29,231	0	66,247	0	0	0	0
Total - General Fund	0	29,231	0	66,247	0	0	0	0

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 \$29,231 in FY 16 and an additional \$37,016 in FY 17 (for a cumulative total of \$66,247 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Personal Services

Personal Services	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)

Background

As of June 1, 2015, the agency has 123 attorneys who are eligible to retire, including 15 Tier 1, 79 Tier 2 and 29 Tier 2A. The cost to pay all 123 for accumulated sick and vacation leave is \$4.5 million. The agency normally receives Personal Services appropriations that are sufficient to cover anticipated accumulated leave payouts for anticipated retirements but due to the large number of employees who were eligible to retire chose not to do so, the account lapsed \$2.3 million in FY 12, \$1.4 million in FY 13 and \$2.6 million in FY 14.

Legislative

Reduce the Personal Services account by \$1 million in each of FY 16 and FY 17 based on the assumption that not all of the attorneys who are eligible will actually retire in either fiscal year.

Eliminate Funding for Vacancies

Personal Services	0	(344,787)	0	(344,787)	0	0	0	0
Total - General Fund	0	(344,787)	0	(344,787)	0	0	0	0

Governor

Reduce funding by \$344,787 in each of FY 16 and FY 17 to reflect the elimination of funding for positions that are currently vacant.

Legislative

Same as Governor

Reduce Other Expenses

Other Expenses	0	(180,000)	0	(180,000)	0	0	0	0
Total - General Fund	0	(180,000)	0	(180,000)	0	0	0	0

Background

Funding of \$180,000 was provided in each of FY 14 and FY 15 for the cost of litigating a dispute over whether the states involved in the Tobacco Settlement had fulfilled their obligations under the terms of the Master Settlement Agreement to diligently enforce the escrow amounts nonparticipating tobacco manufacturers are required to pay each year under state law. Connecticut, along with a number of other states, ultimately settled that dispute so the funds are no longer needed.

Governor

Reduce Other Expenses by \$180,000 in each of FY 16 and FY 17 to reflect the elimination of funding for litigation expenses related to the Tobacco Settlement.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Other Expenses	0	(82,824)	0	(66,259)	0	(16,565)	0	0
Total - General Fund	0	(382,824)	0	(366,259)	0	(16,565)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$366,259 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding of \$366,259 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$16,565 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(29,231)	0	(66,247)	0	0	0	0
Total - General Fund	0	(29,231)	0	(66,247)	0	0	0	0

Governor

Reduce Other Expenses by \$29,231 in FY 16 and \$66,247 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(190,510)	0	(190,510)	0	0	0	0
Total - General Fund	0	(190,510)	0	(190,510)	0	0	0	0

Governor

Reduce funding by \$190,510 in FY 16 and \$190,510 in FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	303	34,306,225	303	34,306,225	0	0	0	0
Current Services	0	1,921,960	0	2,075,043	0	0	0	0
Policy Revisions	0	(2,127,353)	0	(2,147,804)	0	(1,016,565)	0	(1,000,000)
Total Recommended - GF	303	34,100,832	303	34,233,464	0	(1,016,565)	0	(1,000,000)

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$99,404, a Statewide Hiring Reduction of \$507,726, and a General Employee Lapse of \$396,257. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$15,935. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	33,038,471	(1,000,206)	32,038,265	3.03%
Other Expenses	1,062,361	(19,116)	1,043,245	1.80%