

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	303	303	303	303	303	303	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	29,051,861	30,459,339	33,038,471	33,154,538	-	31,369,385	31,369,385
Other Expenses	1,104,753	1,257,826	1,062,361	1,078,926	-	998,871	998,871
Other Current Expenses							
Agency Operations	-	-	-	-	43,342,911	-	(43,342,911)
Nonfunctional - Change to Accruals	244,333	123,440	-	-	-	-	-
Agency Total - General Fund	30,400,947	31,840,605	34,100,832	34,233,464	43,342,911	32,368,256	(10,974,655)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(32,154,332)	-	32,154,332
Other Expenses	(1,059,810)	-	1,059,810
Agency Operations	33,214,142	-	(33,214,142)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(784,947)	(784,947)
Other Expenses	-	(535,939)	(535,939)
Agency Operations	(1,909,813)	-	1,909,813
Total - General Fund	(1,909,813)	(1,320,886)	588,927

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,909,813 to reflect a 5.75% reduction.

Final

Reduce funding in various accounts by \$1,320,886.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	12,038,582	-	(12,038,582)
Total - General Fund	12,038,582	-	(12,038,582)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$12,038,582 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(1,000,206)	(1,000,206)	-
Other Expenses	(19,116)	(19,116)	-
Total - General Fund	(1,019,322)	(1,019,322)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,019,322 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Adjust Funding for Current Requirements

Other Expenses	-	475,000	475,000
Total - General Fund	-	475,000	475,000

Final

Provide funding of \$475,000 in Other Expenses to reflect current requirements of the office.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	34,233,464	34,233,464	-
Policy Revisions	9,109,447	(1,865,208)	(10,974,655)
Total Recommended - GF	43,342,911	32,368,256	(10,974,655)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	303	303	-
Total Recommended - GF	303	303	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$323,681 and a Targeted Lapse of \$647,365. See the FY 17 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	31,369,385	(941,081)	30,428,304	3.00%
Other Expenses	998,871	(29,965)	968,906	3.00%