

Attorney General

OAG29000

Permanent Full-Time Positions

| Fund | Actual FY 15 | Actual FY 16 | Appropriation FY 17 | Governor Recommended | | Legislative | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-------------|-------|
| | | | | FY 18 | FY 19 | FY 18 | FY 19 |
| General Fund | 303 | 303 | 303 | 303 | 303 | 311 | 311 |

Budget Summary

| Account | Actual FY 15 | Actual FY 16 | Appropriation FY 17 | Governor Recommended | | Legislative | |
|---|-------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | | FY 18 | FY 19 | FY 18 | FY 19 |
| Personal Services | 30,459,339 | 29,582,649 | 31,369,385 | 30,323,304 | 30,323,304 | 30,323,304 | 30,923,304 |
| Other Expenses | 1,257,826 | 991,811 | 998,871 | 968,906 | 968,906 | 968,906 | 1,068,906 |
| Nonfunctional - Change to Accruals | 123,440 | - | - | - | - | - | - |
| Agency Total - General Fund | 31,840,605 | 30,574,461 | 32,368,256 | 31,292,210 | 31,292,210 | 31,292,210 | 31,992,210 |
| Additional Funds Available | | | | | | | |
| Federal Funds | - | 95,274 | - | - | - | - | - |
| Private Contributions & Other Restricted | - | 2,591,229 | 2,620,000 | 2,648,000 | 2,660,000 | 2,648,000 | 2,660,000 |
| Private Contributions | - | 177,103 | 260,000 | 360,000 | 360,000 | 360,000 | 360,000 |
| Agency Grand Total | 31,840,605 | 33,438,067 | 35,248,256 | 34,300,210 | 34,312,210 | 34,300,210 | 35,012,210 |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 18 | FY 19 | FY 18 | FY 19 | FY 18 | FY 19 |
| | | | | | | |

Policy Revisions

Annualize FY 17 Holdbacks

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (941,081) | (941,081) | (941,081) | (941,081) | - | - |
| Other Expenses | (29,965) | (29,965) | (29,965) | (29,965) | - | - |
| Total - General Fund | (971,046) | (971,046) | (971,046) | (971,046) | - | - |

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in each of FY 18 and FY 19 across various agencies.

Governor

Reduce funding by \$971,046 in each of FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Reduce Funding for Personal Services

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (105,000) | (105,000) | (105,000) | (105,000) | - | - |
| Total - General Fund | (105,000) | (105,000) | (105,000) | (105,000) | - | - |

Governor

Reduce funding by \$105,000 in each of FY 18 and FY 19 to achieve savings.

Legislative

Same as Governor

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 18 | FY 19 | FY 18 | FY 19 | FY 18 | FY 19 |

Add Attorneys and Increase Funding for Expenses

| | | | | | | |
|---------------------------------|---|---|----------|----------------|----------|----------------|
| Personal Services | - | - | - | 600,000 | - | 600,000 |
| Other Expenses | - | - | - | 100,000 | - | 100,000 |
| Total - General Fund | - | - | - | 700,000 | - | 700,000 |
| Positions - General Fund | - | - | 8 | 8 | 8 | 8 |

Legislative

Provide funding of \$800,000 in each of FY 18 and FY 19 to support eight attorney positions and related expenses in order to enhance legal representation. A portion of the increased funding to other expenses reflects the anticipated costs of agency relocation.

Totals

| Budget Components | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|----------------|
| | FY 18 | FY 19 | FY 18 | FY 19 | FY 18 | FY 19 |
| FY 17 Appropriation - GF | 32,368,256 | 32,368,256 | 32,368,256 | 32,368,256 | - | - |
| Policy Revisions | (1,076,046) | (1,076,046) | (1,076,046) | (376,046) | - | 700,000 |
| Total Recommended - GF | 31,292,210 | 31,292,210 | 31,292,210 | 31,992,210 | - | 700,000 |

| Positions | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|------------|-------------|------------|--------------------------|----------|
| | FY 18 | FY 19 | FY 18 | FY 19 | FY 18 | FY 19 |
| FY 17 Appropriation - GF | 303 | 303 | 303 | 303 | - | - |
| Policy Revisions | - | - | 8 | 8 | 8 | 8 |
| Total Recommended - GF | 303 | 303 | 311 | 311 | 8 | 8 |

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$66,743, a Labor Concessions Savings of \$978,213, and a Targeted Savings of \$48,445. See the FY 18 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 | 30,323,304 | (1,044,956) | 29,278,348 | 3.4% |
| Other Expenses | 968,906 | (48,445) | 920,461 | 5.0% |