

OFFICE OF ATTORNEY GENERAL (0053)

FISCAL YEAR 2018

AS ENACTED BY ACT 1002 OF 2017

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Attorney General's Office is charged with the responsibility of acting as the attorney for all state officials, departments, institutions and agencies. The Attorney General is also responsible for defending the state in federal courts and for issuing legal opinions on constitutional or legal questions. The AG's Office also administers the Crime Victims Reparation Program, the Medicaid Fraud Program, Consumer Protection Division, and the Consumer Utilities Rate Advocacy Division.

TOTAL APPROPRIATION

The total appropriation is \$25,961,652 for FY2018.

FUNDING SOURCES

Funded through the State Central Services Fund, Federal Funds and Special Revenues (from funds transferred from State Administration of Justice Fund (AOJ) allocations).

II) CHANGE LEVEL REQUESTS

OPERATIONS-State Central Services

Appropriation totals \$18,860,217 which is an increase of \$1,965,497 and includes the following line item change levels:

Regular Salaries & Match: Increase of \$2,240,671 for line item maximum salary increases comparable to new pay plan.

Operating Expenses: Decrease from base level of (\$424,824) to better reflect expenditures.

Conference & Travel: Increase of \$24,716 to provide training for legal and professional services.

Professional Fees: Decrease from base level of (\$15,066) due to expert witness needs.

Capital Outlay: Appropriated at \$140,000 to replace fleet vehicles.

MEDICAID FRAUD-Federal Funds

Appropriation totals \$2,018,323 for FY2018 which is an increase from base level of \$168,629 to pay 75% of program costs and includes the following line item change levels:

Regular Salaries & Match: Increase of \$190,272 for line item maximum salary increases comparable to new pay plan.

Operating Expenses: Decrease from base level of (\$72,773) due to decreases in federal funding.

Conference & Travel: Increase over base level of \$10,531 for training needs.

Professional Fees: Increase over base level of \$21,099 for FY2018.

Capital Outlay: Appropriation totals \$19,500 for FY2018 to replace equipment.

MEDICAID FRAUD-State Central Services

Appropriation totals \$710,227 which is an increase over base level of \$87,601 to pay 25% of program costs and includes the following line item change levels:

Regular Salaries & Match: Increase of \$94,442 for line item maximums salary increases comparable to new pay plan.

Operating Expenses: Decrease of (\$24,275) due to decreases in federal funding.

Conference & Travel: Increase of \$4,022 for training needs.

Professional Fees: Increase of \$6,912 for FY2018.

Capital Outlay: Increase of \$6,500 to replace equipment.

MEDICAID FRAUD-INDIRECT COSTS-Federal Funds

Appropriation totals \$453,854 which is a (\$25,684) decrease from base level due to possible decreases in federal funding.

CRIME VICTIMS REPARATION-AOJ

Appropriation totals \$2,767,645 which is a decrease from base level of (\$351,384) to pay 60% of program costs and includes the following line item change levels:

Regular Salaries & Match: Increase of \$104,010 for line item maximum salary increases comparable to new pay plan.

Operating Expenses: Decrease of (\$44,835) due to decreases in funding.

Conference & Travel: Decrease of (\$15,919) due to decreases in funding.

Professional Fees: Decrease of (\$9,670) due to decreases in funding.

Reimbursement: Deletion of line item for \$1,000,000 due to no funding becoming available.

Claims: Increase of \$615,024 for anticipated increases in claims.

CRIME VICTIMS REPARATION-Federal

Appropriation totals \$1,101,386 for FY2018 which is an increase from base level of \$500,792 to pay 40% of program costs and includes the following line item change levels:

Operating Expenses: Decrease from base level of (\$21,900) due to decreases in funding.

Claims: Increase from base level of \$522,692 due to anticipated increases in claims.

SPYWARE MONITORING

Appropriation was deleted due to lack of funds.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions: 174)

Total Positions FY2018: 174

Total Base Level Positions: 174

Increase/(Decrease) from Base Level: 0

Extra Help Positions FY2018: 12 (Base Level Extra Help: 12)

IV) SPECIAL LANGUAGE

ATTORNEY FEES: The disbursing officer of the appropriations shall deposit all monies received by the Office of Attorney General as attorney fees in the State Central Services Fund as direct revenues.

***LANGUAGE REVISED*TRANSFER PROVISION:** Authorized to transfer appropriation and funding between line items in Operations appropriation after approval of CFO and review by Legislative Council or Joint Budget Committee. Revised to include Joint Budget committee.

FEES: Authorizes AG's Office to charge fees to governmental units to reimburse for expenditures made on behalf of governmental unit.

***NEW LANGUAGE*FUND TRANSFER:** Directs transfers of \$2 million dollars from unobligated cash funds from court orders or settlement agreements to the State Central Services Fund. The transfer is to reimburse the State Central Services Fund for the costs of salary increases funded from the State Central Services Fund.

April 2017