

**0053 - ATTORNEY GENERAL
FISCAL YEAR 2021
LEGISLATIVE RECOMMENDATION**

The Attorney General is charged with the responsibility of acting as the attorney for all state officials, departments, institutions and agencies.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021
		Authorized	Legislative
004	Attorney General - Administration	\$17,009,245	\$17,410,950
188	Medicaid Fraud - Federal	\$1,862,203	\$1,900,981
189	Medicaid Fraud - State	\$674,986	\$688,758
1PE	Victims Reparations Program	\$1,966,103	\$0
1PF	Medicaid Fraud - Indirect Costs	\$330,000	\$330,000
1PH	Victims Reparations - Federal	\$1,040,062	\$0
38U	Internet Crime Child	\$25,000	\$25,000
U25	Cooperative Disability Investigation Program	\$329,460	\$329,460
Total		\$23,237,059	\$20,685,149

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	4.84
Federal Revenue	4000020	13.98
Special Revenue	4000030	0.27
State Central Services	4000035	74.20
State Administration of Justice	4000470	6.72
		100.00

CHANGE LEVEL REQUESTS

Attorney General - Administration (Appropriation 004)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$10,651,174	\$10,864,198	\$213,024
5010001	Extra Help	\$37,224	\$111,672	\$74,448
5010003	Personal Services Matching	\$3,310,054	\$3,376,256	\$66,202
5020002	Operating Expenses	\$2,100,000	\$2,142,000	\$42,000
5050009	Conference & Travel Expenses	\$126,578	\$129,109	\$2,531
5120011	Capital Outlay	\$140,000	\$143,500	\$3,500
Total		\$17,009,245	\$17,410,950	\$401,705

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

- Extra Help to be more in line with actual expenditures
- Operating Expenses increased to allow for additional training provided by the Attorney General's Office
- Conference and Travel Expenses increased due to not as many scholarships awarded as last FY.
- Capital Outlay increased to replace equipment as it becomes obsolete and replacement of fleet vehicles.

Medicaid Fraud - Federal (Appropriation 188)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,275,330	\$1,300,837	\$25,507
5010001	Extra Help	\$28,453	\$37,224	\$8,771
5020002	Operating Expenses	\$35,000	\$35,700	\$700
5050009	Conference & Travel Expenses	\$65,000	\$66,300	\$1,300
5060010	Professional Fees	\$50,000	\$51,000	\$1,000
5120011	Capital Outlay	\$30,000	\$31,500	\$1,500
Total		\$1,862,203	\$1,900,981	\$38,778

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Increase in Extra Help to be more in line with actual expenditures.
- Increase in Operating Expenses to be more in line with actual expenditures
- Increase in Conference & Travel Expenses so they are able to send new employees to the required training on elder abuse.
- Increase in Professional Fees due to outsourcing some of their work such as transcription, data retrieval and nursing review.
- Increase in Capital Outlay due to replacing equipment as it becomes obsolete and replacement of fleet vehicles.

Medicaid Fraud - State (Appropriation 189)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$481,274	\$490,900	\$9,626
5010003	Personal Services Matching	\$133,711	\$136,358	\$2,647
5020002	Operating Expenses	\$11,667	\$11,900	\$233
5050009	Conference & Travel Expenses	\$21,667	\$22,100	\$433
5060010	Professional Fees	\$16,667	\$17,000	\$333
5120011	Capital Outlay	\$10,000	\$10,500	\$500
Total		\$674,986	\$688,758	\$13,772

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Increase in Operating Expenses to be more in line with actual expenditures
- Increase in Conference & Travel Expenses so they are able to send new employees to the required training on elder abuse.

- Increase in Professional Fees due to outsourcing some of their work such as transcription, data retrieval and nursing review.
- Increase in Capital Outlay due to replacing equipment as it becomes obsolete and replacement of fleet vehicles.

Victims Reparations Program (Appropriation 1PE)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$332,840	\$0	(\$332,840)
5010003	Personal Services Matching	\$93,950	\$0	(\$93,950)
5020002	Operating Expenses	\$36,616	\$0	(\$36,616)
5050009	Conference & Travel Expenses	\$1,081	\$0	(\$1,081)
5060010	Professional Fees	\$1,616	\$0	(\$1,616)
5110015	Claims	\$1,500,000	\$0	(\$1,500,000)
Total		\$1,966,103	\$0	(\$1,966,103)

- Moved to Public Safety Appropriation bill

Victims Reparations - Federal (Appropriation 1PH)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$25,412	\$0	(\$25,412)
5010003	Personal Services Matching	\$9,650	\$0	(\$9,650)
5020002	Operating Expenses	\$5,000	\$0	(\$5,000)
5110015	Claims	\$1,000,000	\$0	(\$1,000,000)
Total		\$1,040,062	\$0	(\$1,040,062)

- Moved to Public Safety Appropriation bill

POSITIONS

Total Authorized Positions FY2021: 167

Total Authorized Positions FY2020: 177

Increase / (Decrease): (10)

Extra Help Positions FY2021: 8

SPECIAL LANGUAGE REVISIONS

No changes