Agency Program Summary

BR-1 Report

OAG29000 - Attorney General

9/6/2018

5:08 PM

Signed (Agency Head)	Title	Date
	Attorney General	9/7/18

	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	260.00	45.00	8.00	313.00	0.00	313.00	0.00	313.00
Private Funds	2.00	1.00	0.00	3.00	0.00	3.00	0.00	3.00
Second Injury Fund	10.00	1.00	0.00	11.00	0.00	11.00	0.00	11.00

	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	8.00	8.00	2.00	2.00

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	28,988,330.00	31,216,033.00	32,396,394.00	33,756,743.00
Private Funds	841,210.92	1,086,027.00	1,168,027.00	1,200,027.00
Second Injury Fund	1,968,449.34	2,107,000.00	2,210,000.00	2,323,000.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	31,797,990.26	34,409,060.00	35,774,421.00	37,279,770.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
13020 - Legal Services	31,797,990.26	34,409,060.00	35,784,661.00	37,301,010.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	31,797,990.26	34,409,060.00	35,784,661.00	37,301,010.00

PROGRAM DETAIL SUMMARY

BR-2 REPORT

OAG29000 - Attorney General

ALL FUNDS

ALL PROGRAMS

9/6/2018

5:08 PM

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	260.00	45.00	8.00	313.00	0.00	313.00	0.00	313.00
Private Funds	2.00	1.00	0.00	3.00	0.00	3.00	0.00	3.00
Second Injury Fund	10.00	1.00	0.00	11.00	0.00	11.00	0.00	11.00

	Actual	Estimated	REQUESTED 2020	REQUESTED 2021
Other Position Equated to Full-Time	8.00	8.00	2.00	2.00

Current Services	Actual	Estimated	Requested Yr1	Requested Yr2
PERSONAL SERVICES				
50110 - Salaries & Wages-Full Time	26,610,967.00	28,500,000.00	29,616,562.00	30,906,303.00
50120 - Salaries & Wages-Temporary	127,325.00	150,000.00	159,028.00	169,020.00
50150 - Salaries & Wages-Part Time	660,203.00	850,000.00	901,160.00	957,779.00
50160 - Longevity Payments	21,734.00	50,000.00	50,000.00	50,000.00
50170 - Overtime	64,929.00	60,000.00	63,611.00	67,608.00
50190 - Accumulated Leave	431,149.00	450,000.00	450,000.00	450,000.00
58999 - Other	11,950.00	18,364.00	18,364.00	18,364.00
TOTAL PERSONAL SERVICES	27,928,257.00	30,078,364.00	31,258,725.00	32,619,074.00
OTHER EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
00000 - Unknown Account	0.00	0.00	0.00	0.00
50700 - Employee Expenses	1,410.00	2,500.00	2,500.00	2,500.00
50770 - Employee Travel	130,508.00	150,000.00	150,000.00	150,000.00
51010 - Professional Services	6,560.00	7,300.00	7,300.00	7,300.00
51500 - Other Services	302,643.00	341,610.00	341,610.00	341,610.00
52500 - Equipment Rental and Maintenance	59,355.00	74,500.00	74,500.00	74,500.00
53000 - Motor Vehicle Costs	14,040.00	15,500.00	15,500.00	15,500.00
53311 - Premises Rent Expense-Landlord	27,750.00	27,500.00	27,500.00	27,500.00
53331 - Electricity	3,505.00	4,200.00	4,200.00	4,200.00
53699 - Premises Expenses	63,050.00	69,000.00	69,000.00	69,000.00
53700 - Information Technology	151,134.00	146,500.00	146,500.00	146,500.00
53800 - Communications	91,312.00	93,351.00	93,351.00	93,351.00
54000 - Purchased Commodities	99,934.00	88,500.00	88,500.00	88,500.00
TOTAL OTHER EXPENSES	951,201.00	1,020,461.00	1,020,461.00	1,020,461.00
EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL EQUIPMENT	0.00	0.00	0.00	0.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL OTHER CURRENT EXPENSES	0.00	0.00	0.00	0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	28,879,458.00	31,098,825.00	32,279,186.00	33,639,535.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Appropriated	108,872.00	117,208.00	117,208.00	117,208.00
Private Funds	841,210.92	1,086,027.00	1,168,027.00	1,200,027.00
Second Injury Fund	1,968,449.34	2,107,000.00	2,210,000.00	2,323,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	2,918,532.26	3,310,235.00	3,495,235.00	3,640,235.00
GRAND TOTAL	31,797,990.26	34,409,060.00	35,774,421.00	37,279,770.00

APPROPRIATION ADJUSTMENT SUMMARY

BR-3 REPORT

OAG29000 - Attorney General

ALL FUNDS

ALL PROGRAMS

9/6/2018

5:08 PM

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	318.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	318.00	0.00	318.00	0.00	318.00

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	30,078,364				
FY 20 Cost of FY 20 COLA (311)		711,100		711,100	
FY 20 Cost of FY 20 Increment (312)		479,501		479,501	
FY 21 Cost of FY 20 COLA (311)		0		28,453	
FY 21 Cost of FY 20 Increment (312)		0		87,549	
FY 21 Cost of FY 21 COLA (321)		0		752,699	
FY 21 Cost of FY 21 Increment (322)		0		502,648	
TOTAL - 10010 - Personal Services	30,078,364	1,190,601	31,268,965	2,561,950	32,640,314
TOTAL - ALL FUNDS	31,098,825	1,190,601	32,289,426	2,561,950	33,660,775

Appropriation Adjustment Request

9/6/2018

BR-4 Report

5:09 PM

OAG29000 - Attorney General

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13020 - Legal Services	50110 - Salaries & Wages-Full Time	451,374.00	451,374.00
		50120 - Salaries & Wages-Temporary	3,980.00	3,980.00
		50150 - Salaries & Wages-Part Time	22,555.00	22,555.00
		50170 - Overtime	1,592.00	1,592.00
	TOTAL - Legal Services		**479,501.00**	**479,501.00**
TOTAL - Personal Services			**479,501.00**	**479,501.00**
Total Costs			**479,501.00**	**479,501.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13020 - Legal Services	50110 - Salaries & Wages-Full Time	665,188.00	665,188.00
		50120 - Salaries & Wages-Temporary	5,048.00	5,048.00
		50150 - Salaries & Wages-Part Time	28,605.00	28,605.00
		50170 - Overtime	2,019.00	2,019.00
	TOTAL - Legal Services		**700,860.00**	**700,860.00**
TOTAL - Personal Services			**700,860.00**	**700,860.00**
Total Costs			**700,860.00**	**700,860.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13020 - Legal Services	50110 - Salaries & Wages-Full Time	0.00	82,413.00
		50120 - Salaries & Wages-Temporary	0.00	727.00
		50150 - Salaries & Wages-Part Time	0.00	4,118.00
		50170 - Overtime	0.00	291.00
	TOTAL - Legal Services		**0.00**	**87,549.00**
TOTAL - Personal Services			**0.00**	**87,549.00**
Total Costs			**0.00**	**87,549.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13020 - Legal Services	50110 - Salaries & Wages-Full Time	0.00	26,620.00
		50120 - Salaries & Wages-Temporary	0.00	202.00
		50150 - Salaries & Wages-Part Time	0.00	1,145.00
		50170 - Overtime	0.00	81.00
	TOTAL - Legal Services		**0.00**	**28,048.00**
TOTAL - Personal Services			**0.00**	**28,048.00**
Total Costs			**0.00**	**28,048.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 21 Increment (322)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 Increment (322)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13020 - Legal Services	50110 - Salaries & Wages-Full Time	0.00	474,276.00
		50120 - Salaries & Wages-Temporary	0.00	4,015.00
		50150 - Salaries & Wages-Part Time	0.00	22,751.00
		50170 - Overtime	0.00	1,606.00
	TOTAL - Legal Services		**0.00**	**502,648.00**
TOTAL - Personal Services			**0.00**	**502,648.00**
Total Costs			**0.00**	**502,648.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13020 - Legal Services	50110 - Salaries & Wages-Full Time	0.00	706,432.00
		50120 - Salaries & Wages-Temporary	0.00	5,048.00
		50150 - Salaries & Wages-Part Time	0.00	28,605.00
		50170 - Overtime	0.00	2,019.00
	TOTAL - Legal Services		**0.00**	**742,104.00**
TOTAL - Personal Services			**0.00**	**742,104.00**
Total Costs			**0.00**	**742,104.00**

ADDITIONAL FUNDS
AVAILABLE

9/6/2018

BR-5 REPORT

5:09 PM

OAG29000 - Attorney General

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12003		10010	Personal Services	13020	1.00	0.00	0.00	108,872.00	1.00	0.00	117,208.00	1.00	0.00	117,208.00	1.00	0.00	117,208.00
12017		40001	Non-Budgeted Operating Approp	13020	0.00	1.00	0.00	140,745.00	1.00	0.00	128,027.00	1.00	0.00	128,027.00	1.00	0.00	128,027.00
12060		30633	Consumer Law Violation Prevention	13020	0.00	0.00	2.00	190,075.96	0.00	2.00	310,000.00	0.00	2.00	325,000.00	0.00	2.00	342,000.00
12060		35105	Second Injury	13020	10.00	1.00	0.00	1,968,449.34	11.00	0.00	2,107,000.00	11.00	0.00	2,210,000.00	11.00	0.00	2,323,000.00
12060		35201	Consumer Protection Case Account	13020	0.00	0.00	0.00	210,116.33	0.00	0.00	275,000.00	0.00	0.00	325,000.00	0.00	0.00	325,000.00
12060		35513	Tobacco Regulation	13020	2.00	0.00	0.00	288,874.15	2.00	0.00	313,000.00	2.00	0.00	330,000.00	2.00	0.00	345,000.00
12060		90278	Technical Services Revolving Fund	13020	0.00	0.00	0.00	(35,068.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90298	Second Injury	13020	0.00	0.00	0.00	46,467.48	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
				TOTALS	**13.00**	**2.00**	**2.00**	**2,918,532.26**	**15.00**	**2.00**	**3,310,235.00**	**15.00**	**2.00**	**3,495,235.00**	**15.00**	**2.00**	**3,640,235.00**