

STATEMENT OF PURPOSE

RS22117

Appropriates \$18,857,000 to the Attorney General for fiscal year 2014; authorizes 188.10 full-time equivalent positions; exempts appropriation from object and program transfer limitations; provides guidance for employee compensation; directs the recalculation of certain legal fees; and directs the collection of additional legal service fees. Line items 1, 2, 4, and 5 increases General Fund expenditures by a total of \$652,800, but will be offset by a corresponding increase in General Fund revenue received through the Statewide Cost Allocation Plan (SWCAP).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	193.60	16,514,900	1,165,700	1,044,800	18,725,400
Reappropriation	0.00	0	500,000	0	500,000
FY 2013 Total Appropriation	193.60	16,514,900	1,665,700	1,044,800	19,225,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2013 Estimated Expenditures	193.60	16,514,900	1,665,700	1,044,800	19,225,400
Removal of One-Time Expenditures	0.00	0	(741,000)	0	(741,000)
FY 2014 Base	193.60	16,514,900	924,700	1,044,800	18,484,400
Benefit Costs	0.00	168,300	8,800	6,600	183,700
Replacement Items	0.00	0	35,500	0	35,500
Statewide Cost Allocation	0.00	(1,100)	0	0	(1,100)
Annualizations	0.00	800	0	0	800
Change in Employee Compensation	0.00	1,100	0	0	1,100
FY 2014 Program Maintenance	193.60	16,684,000	969,000	1,051,400	18,704,400
1. SWCAP: Professional Services Fund	0.00	341,600	(341,600)	0	0
2. SWCAP: Consumer Protection Fund	0.00	109,600	(109,600)	0	0
3. Special Prosecutions Unit	(3.00)	0	0	0	0
4. ISP Deputy Attorney General	0.00	100,800	0	0	100,800
5. ITD Deputy Attorney General	0.00	100,800	0	0	100,800
6. Interagency Billing	0.00	0	0	0	0
7. Tax Commission Paralegal	0.00	64,700	0	0	64,700
8. Remove Professional Services Fund	(2.50)	0	(113,700)	0	(113,700)
Budget Law Exceptions	0.00	0	0	0	0
FY 2014 Total	188.10	17,401,500	404,100	1,051,400	18,857,000
Chg from FY 2013 Orig Approp	(5.50)	886,600	(761,600)	6,600	131,600
% Chg from FY 2013 Orig Approp.	(2.8%)	5.4%	(65.3%)	0.6%	0.7%

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