

STATEMENT OF PURPOSE

RS24668

This bill appropriates \$24,282,700 to the Attorney General for FY 2017 and caps the number of authorized full-time equivalent positions at 205.60. It includes funding for the employer's share of increased benefit costs, replacement items, and statewide cost allocation. It provides an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and funds the 27th payroll. Seven line items provide: \$61,500 for a paralegal; \$53,400 for a legal assistant; 2.00 FTP and the net-zero transfer of \$192,700 for two investigators; 1.00 FTP and \$51,100 for a paralegal; \$15,200 for Medicaid fraud control equipment; \$28,900 for network management equipment; and \$8,700 for polygraph equipment. The Attorney General is also provided lump sum authority under budget law exceptions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	202.60	21,318,200	384,900	1,092,900	22,796,000
FY 2016 Estimated Expenditures	202.60	21,318,200	384,900	1,092,900	22,796,000
FY 2017 Base	202.60	21,041,400	384,900	1,092,900	22,519,200
Benefit Costs	0.00	203,500	4,500	8,400	216,400
Replacement Items	0.00	124,200	12,000	12,100	148,300
Statewide Cost Allocation	0.00	5,400	0	0	5,400
Change in Employee Compensation	0.00	500,700	5,700	20,400	526,800
27th Payroll	0.00	617,300	6,700	23,800	647,800
FY 2017 Program Maintenance	202.60	22,492,500	413,800	1,157,600	24,063,900
1. Criminal Division Paralegal - ISP	0.00	61,500	0	0	61,500
2. Legal Secretary - H&W	0.00	53,400	0	0	53,400
3. Hearing Officer - Dept of Lands	0.00	0	0	0	0
4. Investigator Positions	2.00	0	0	0	0
5. Civil Litigation - 3.00 FTP	0.00	0	0	0	0
6. Paralegal - Tax Commission	1.00	51,100	0	0	51,100
7. Medicaid Fraud Control Equip	0.00	3,800	0	11,400	15,200
8. Equip for Network Mgmt	0.00	28,900	0	0	28,900
9. Polygraph Equipment	0.00	8,700	0	0	8,700
Budget Law Exceptions	0.00	0	0	0	0
FY 2017 Total	205.60	22,699,900	413,800	1,169,000	24,282,700
Chg from FY 2016 Orig Approp	3.00	1,381,700	28,900	76,100	1,486,700
% Chg from FY 2016 Orig Approp.	1.5%	6.5%	7.5%	7.0%	6.5%

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