

Fiscal Year 2014 Budget Development Form - Office of the Attorney General

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2013 Approp	3,801,997	1,389,455	348,000	745,364	2,211,450	8,496,266
Salary Adjustments	354,183	21,269	(75,432)	61,059	(46,996)	314,083
Benefits and Workers Compensation Increases	31,933	(10,618)	(33,066)	18,340	(80,727)	(74,138)
Per Diem & Contractual Increases	44,345	(169,652)	25,605	(15,501)	(10,711)	(125,914)
Property Management & Repair & Maintenance	(8,740)	9,760	(420)	(1,275)	(525)	(1,200)
Rentals (space and vehicles)	45,951	892	33,813	(851)	(27,163)	52,642
Purchased Services	22,441	10,871	36,251	(10,878)	(7,336)	51,349
Supplies, Equipment and Other Operating	(22,701)	1,774	13,249	2,108	9,645	4,075
Subtotal of increases/decreases	467,412	(135,704)	0	53,002	(163,813)	220,897
FY 2014 Governor Recommend	4,269,409	1,253,751	348,000	798,366	2,047,637	8,717,163
Office of the Attorney General - FY 2013 Appropriation	3,801,997	1,389,455	348,000	745,364	2,211,450	8,496,266
TOTAL INCREASES/DECREASES	467,412	(135,704)	0	53,002	(163,813)	220,897
Office of the Attorney General - FY 2014 Governor Recommend	4,269,409	1,253,751	348,000	798,366	2,047,637	8,717,163

General Fund increase includes the following:

Replace interdepartmental funds from DPS for VT Drug Task Force prosecutors	90,000
Replace interdepartmental funds for Domestic Violence prosecutor	89,600
Permanently fund Entergy back-fill attorney	80,000
Replace interdepartmental funds for Civil Division attorney - now FEMA	52,000
Off-site Back-Ups for IT Infrastructure - Continuity of Operations	20,000
FY13 / FY14 Personal Services	76,167
Net Administrative adjustments for Internal Service Charges	59,645
	467,412

Special Fund decrease includes the following:

Reduction in use of MFRAU recovers money due to federal indirect cost allocation allowance	(70,704)
Reduction in special funds previously budgeted for AGO case management system	(58,000)
Reduction in special funds previously budgeted for Tobacco arbitration	(8,000)
Increase in funding from AGO Prescribed Products fee revenue	1,000
	(135,704)

Federal Fund increase includes the following:

Increase in grant funding for indirect cost allocation allowance	53,002
	53,002

Interdepartmental Fund decrease includes the following:

Loss of interdepartmental funds from DPS for VT Drug Task Force prosecutors - now GF	(90,000)
Loss of interdepartmental funds for Domestic Violence prosecutor - now GF	(89,600)
Previous funding for Entergy back-fill attorney - now GF	(80,000)
Loss of interdepartmental funds for Civil Division attorney - now GF	(52,000)
Increase from Court Diversion for Director and Support staff costs	20,000
Changes in funding from various agencies/departments for legal services, Westlaw and AGO case management system user fees	127,787
	(163,813)