

Executive Offices

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$35.1	\$29.9	\$35.1	\$29.9
Proposed Increases	1.7	5.6	1.7	4.8
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	1.7	5.6	1.7	4.8
HB/SB 30, as Introduced	\$36.8	\$35.5	\$36.8	\$34.7
% Change	4.8%	18.6%	4.8%	15.9%
FTEs	304.67	237.33	304.67	237.33
# Change	18.75	10.25	18.75	10.25

The budget, as introduced, for the 2018-20 biennium includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes, other post-employment benefit rate changes, salary adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Attorney General and Department of Law**
 - ***Increase Nongeneral Fund Appropriations.*** Increases by \$2.7 million the first year and \$3.0 million the second year the nongeneral fund appropriations for indirect cost recoveries, as well as federal funds and federal pass-through funds to execute associated programs.
 - ***Increase Revolving Trust Fund Appropriation.*** Proposes increasing the non-general fund appropriation of the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund. Additionally, the action proposes reducing GF resources by \$500,000 related to year-end balances of the Fund, as a result of increasing the NGF appropriation. A companion amendment to HB/SB 29 also proposes an increase to the NGF appropriation of \$500,000 in the current

year. An amendment to Chapter 836, lowered the NGF appropriation related to the Revolving Trust Fund from \$1.25 million to \$750,000. This proposal would restore the NGF appropriation in the Fund to its previous amount.

- *Increase General Fund Appropriation for the Consumer Protection Section.* Proposes an increase of \$403,500 GF each year for the Consumer Protection Section. The funds are requested due to insufficient nongeneral fund appropriation.
- *Position Level Adjustments.* Adds 18.75 GF and 9.25 NGF FTEs each year to reflect the agency's actual filled employment level, which, including these additions, will total 236.75 GF positions and 203.25 NGF positions, for a total of 440 positions each year.

- **Division of Debt Collection**

- *Increase Nongeneral Fund Appropriation and Carryforward for Operating Expenses.* Increases from \$400,000 to \$600,000, each year, the nongeneral fund appropriation that relates to the amount the Division may retain for operating expenses at fiscal year's end. Currently, any amounts that exceed the specified balance that the Division may retain are directed to be deposited to the general fund by September 1 of the succeeding year. As a result, an increase in the NGF appropriation above \$400,000 would result in a corresponding reduction in the deposit to the general fund.