

Executive Offices

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$26.3	\$22.1	\$26.3	\$21.8
Proposed Increases	1.4	2.1	5.0	4.8
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	1.4	2.1	5.0	4.8
HB 1500/SB 800, as Introduced	\$27.7	\$24.2	\$31.3	\$26.6
% Change	5.3%	9.5%	19.0%	22.0%
FTEs	262.67	193.33	287.67	219.33
# Change	6.00	14.00	31.00	40.00

- **Attorney General and Department of Law**

- **2012 Reorganization.** Transfers \$380,521 GF and \$692,949 NGF the second year to implement the reorganization adopted by the 2012 General Assembly which eliminated the Human Rights Council and the Office of Consumer Affairs and transferred the responsibilities to the Department of Law.
- **Medicaid Fraud Investigation.** Includes \$2.1 million NGF each year from federal Medicaid funds (75% federal match rate) and the Oxycontin settlement (25% state share) and 14.0 positions for the Medicaid Fraud Control Unit. The budget does not assume an increase in recoveries as a result of the additional staff, but the Attorney General's office expects Medicaid savings in future years from the additional staff.

- **Office of the State Inspector General**

- **Transfers from Other Agencies.** Transfers \$2.2 million GF and \$1.9 million NGF and 37.0 positions to the new Office of the State Inspector General from existing agencies, including the Departments of Accounts, Behavioral Health and Developmental Services, Corrections, Juvenile Justice, and Transportation. The agency was established through enactment of Chapter 798 of the 2011 Acts of Assembly.

- ***Support Costs.*** Adds \$542,138 GF the second year for agency support costs including training, information technology and VITA charges.
- ***Performance Audits.*** Provides \$399,251 GF the second year to hire consultants to conduct performance audits.
- ***Additional Positions.*** Includes \$230,000 GF the first year, \$885,872 GF the second year, and 6.0 positions to establish the new Office of the State Inspector General. These positions are in addition to the 37.0 positions transferred from other state agencies.
- ***Case Management Software.*** Provides \$400,000 GF the first year and \$482,762 GF the second year to purchase case management software that could not be transferred from other agencies due to licensing requirements.
- ***Relocation Expenses.*** Adds \$770,000 GF the first year to consolidate the offices in the Monroe Building. Currently the staff is housed in six different locations. This amount includes funding for renovation of space in the Monroe Building and modular office furniture.
- ***Training Program.*** Transfers \$125,000 NGF the second year from the Department of Accounts' internal audit training program to the new Office of the State Inspector General.