

Executive Offices

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$31.1	\$26.6	\$31.1	\$26.6
Proposed increases	1.7	2.9	1.8	2.9
Proposed decreases	(0.0)	(0.0)	(0.0)	(0.0)
\$ Net Change	1.7	2.9	1.8	2.9
HB/SB 30, as Introduced	\$32.8	\$29.5	\$32.9	\$29.5
% Change	5.5%	10.9%	5.7%	10.9%
FTEs	288.67	221.33	288.67	221.33
# Change	1.00	2.00	1.00	2.00

- **Attorney General and Department of Law**
 - *Asset Forfeiture Funds.* Increases the nongeneral fund appropriation by \$2.5 million NGF each year to reflect the Abbot Laboratories settlement funds. The Attorney General and federal prosecutors agreed that these funds would be used to support law enforcement and prosecution units.
 - *Division of Debt Collection.* Adds \$205,928 NGF and 2.0 FTE positions each year to create a new service area called State Fraud Recovery Services for non-Medicaid fraud activities. These staff are intended to support recoveries under the Fraud Against Taxpayers Act, which addresses recoveries other than those handled by the Medicaid Fraud Control Unit. Language is included in the budget which creates a special, nonreverting fund called the Fraud Recovery Fund (FATA FUND).
- **Secretary of the Commonwealth**
 - *Restoration of Rights.* Provides \$60,070 GF and 1.0 position each year to address the increased workload associated with the restoration of civil rights for felons convicted of non-violent crimes who have served their time. The increased

workload has previously been managed with temporary employees and one-time funding.

- **Office of the State Inspector General**
 - *Increased Rent Charges.* Provides \$107,000 GF each year for increased rent charges resulting from relocation to larger office space.