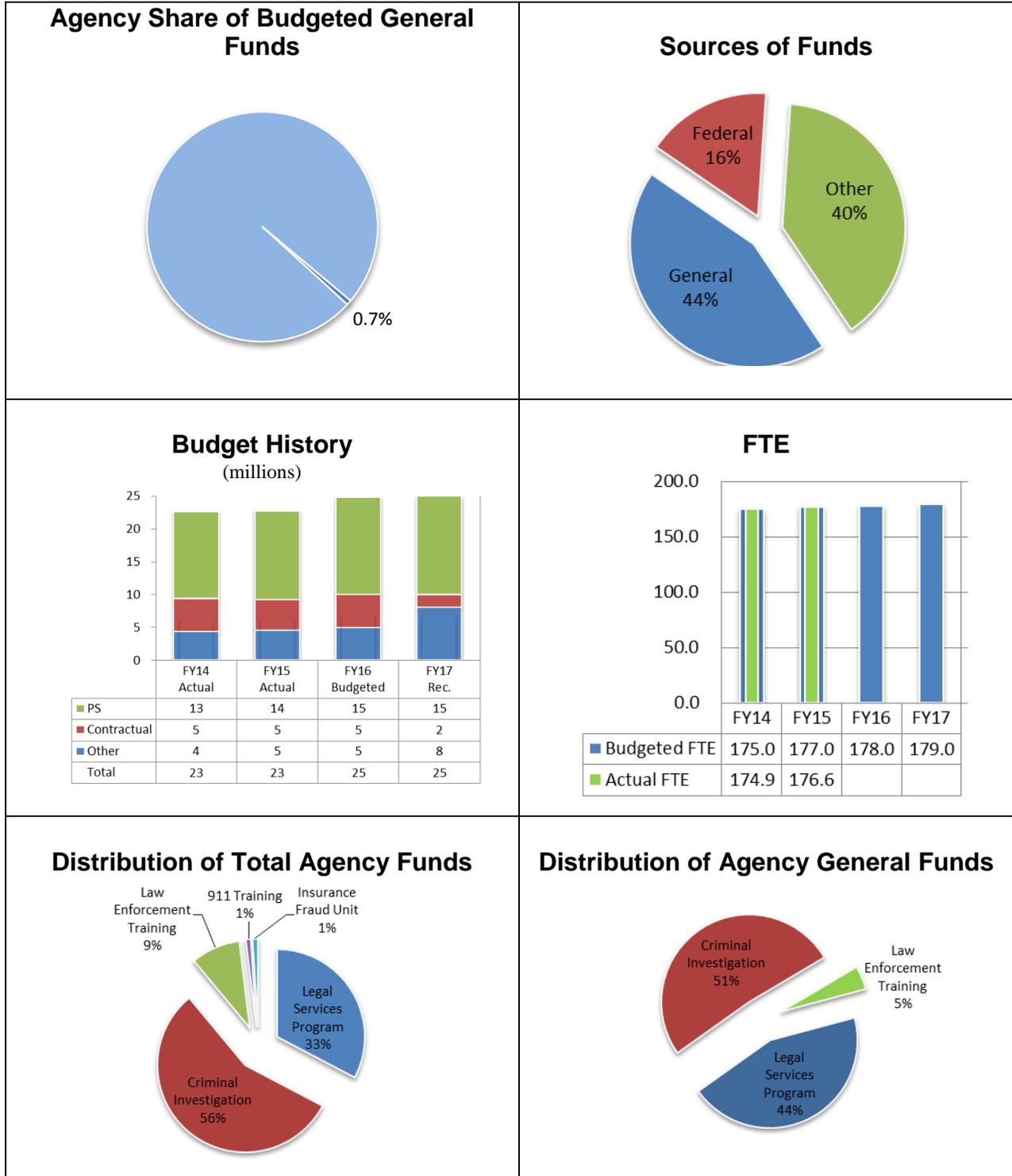


FY17 Budget Briefing

Attorney General

Information contained in this document is based on the Governor's original FY17 recommended budget.
This document may not correspond with the final FY17 budget adopted by the Legislature.



Key Personnel

- **Marty Jackley, Attorney General**
- Kay McLain, Business Manager
- Charles McGuigan, Chief Deputy Attorney General
- Bryan Gortmaker, DCI Director

Department Total

The mission of the Attorney General is to supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	10,318,666	10,611,605	11,786,158	12,141,691	11,888,840	102,682	0.9%
Employee Benefits	2,984,967	2,919,234	2,991,512	3,125,871	3,186,349	194,837	6.5%
FTE	174.9	176.6	178.0	180.0	179.0	1.0	0.6%
Funding Types							
General	7,546,670	7,865,202	8,211,561	8,622,628	8,628,080	416,519	5.1%
Federal	1,230,026	1,288,308	1,698,584	1,698,584	1,579,584	(119,000)	(7.0%)
Other	4,526,937	4,377,329	4,867,525	4,946,350	4,867,525	0	0.0%
Total PS	13,303,633	13,530,839	14,777,670	15,267,562	15,075,189	297,519	2.0%
Operating Expenses							
Travel	927,119	971,647	1,063,807	1,114,804	1,093,752	29,945	2.8%
Contractual Services	5,066,128	4,654,798	5,052,228	5,196,345	4,975,651	(76,577)	(1.5%)
Supplies & Materials	774,477	1,136,275	939,149	970,759	939,149	0	0.0%
Grants And Subsidies	2,154,382	1,579,178	2,243,077	2,243,077	2,243,077	0	0.0%
Capital Outlay	438,715	863,292	681,580	809,330	681,580	0	0.0%
Other	14		31,884	31,884	31,884	0	0.0%
Funding Types							
General	2,640,410	2,056,001	2,355,355	2,614,050	2,385,300	29,945	1.3%
Federal	2,210,481	2,387,974	2,627,993	2,639,539	2,551,416	(76,577)	(2.9%)
Other	4,509,944	4,761,215	5,028,377	5,112,610	5,028,377	0	0.0%
Total OE	9,360,836	9,205,190	10,011,725	10,366,199	9,965,093	(46,632)	(0.5%)
Totals							
Funding Types							
General	10,187,080	9,921,203	10,566,916	11,236,678	11,013,380	446,464	4.2%
Federal	3,440,508	3,676,282	4,326,577	4,338,123	4,131,000	(195,577)	(4.5%)
Other	9,036,881	9,138,544	9,895,902	10,058,960	9,895,902	0	0.0%
Total	22,664,469	22,736,029	24,789,395	25,633,761	25,040,282	250,887	1.0%

Department Object Detail

Item	Actual FY2014	Actual FY2015	Budgeted FY2016	Governor	Inc/Dec FY2016	% Change FY2016
				Rec FY2017		
PERSONAL SERVICES						
General Funds	7,546,670	7,865,202	8,211,561	8,628,080	416,519	5.1%
Federal Funds	1,230,026	1,288,308	1,698,584	1,579,584	(119,000)	(7.0%)
Other Funds	4,526,937	4,377,329	4,867,525	4,867,525	0	0.0%
Total Personal Services	13,303,633	13,530,839	14,777,670	15,075,189	297,519	2.0%
FTE	174.9	176.6	178.0	179.0	1.0	0.6%
TRAVEL						
General Funds	483,219	482,640	453,202	483,147	29,945	6.6%
Federal Funds	165,906	216,761	263,462	263,462	0	0.0%
Other Funds	277,995	272,246	347,143	347,143	0	0.0%
Total Travel	927,120	971,647	1,063,807	1,093,752	29,945	2.8%
CONTRACTUAL SERVICES						
General Funds	1,896,040	1,335,038	1,671,452	1,671,452	0	0.0%
Federal Funds	731,273	450,411	812,751	736,174	(76,577)	(9.4%)
Other Funds	2,438,816	2,869,349	2,568,025	2,568,025	0	0.0%
Total Contractual Services	5,066,129	4,654,798	5,052,228	4,975,651	(76,577)	(1.5%)
SUPPLIES AND MATERIALS						
General Funds	174,263	171,041	182,907	182,907	0	0.0%
Federal Funds	212,393	463,384	208,947	208,947	0	0.0%
Other Funds	387,821	501,850	547,295	547,295	0	0.0%
Total Supplies and Materials	774,477	1,136,275	939,149	939,149	0	0.0%
GRANTS AND SUBSIDIES						
General Funds	15,425	0	0	0	0	0.0%
Federal Funds	802,308	630,460	967,475	967,475	0	0.0%
Other Funds	1,336,649	948,718	1,275,602	1,275,602	0	0.0%
Total Grants and Subsidies	2,154,382	1,579,178	2,243,077	2,243,077	0	0.0%
CAPITAL OUTLAY						
General Funds	71,463	67,281	47,794	47,794	0	0.0%
Federal Funds	298,602	626,959	351,445	351,445	0	0.0%
Other Funds	68,650	169,052	282,341	282,341	0	0.0%
Total Capital Outlay	438,715	863,292	681,580	681,580	0	0.0%
OTHER						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	23,913	23,913	0	0.0%
Other Funds	14	0	7,971	7,971	0	0.0%
Total Other	14	0	31,884	31,884	0	0.0%
TOTAL						
General Funds	10,187,080	9,921,202	10,566,916	11,013,380	446,464	4.2%
Federal Funds	3,440,508	3,676,283	4,326,577	4,131,000	(195,577)	(4.5%)
Other Funds	9,036,882	9,138,544	9,895,902	9,895,902	0	0.0%
Total All Funds	22,664,470	22,736,029	24,789,395	25,040,282	250,887	1.0%

MAJOR EXPANSIONS AND REDUCTIONS

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Legal Services - reduction of Federal Fund authority to align budget		(105,000)		(105,000)	
DCI - right size PS budget/reduction of Federal Fund authority	389,519	(130,000)		259,519	
DCI Stop Grant Match	27,000	81,000		108,000	1.0
DCI - Travel increase	29,945			29,945	
DCI - Reduction of Federal Fund authority		(41,577)		(41,577)	
Total	446,464	(195,577)	-	250,887	1.0

Governor's Recommended Employee Compensation and Billings Pool (from page 01-24 of the Governor's FY17 budget book)

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

FY17 Salary Policy Component	Object	General	Federal	Other	Total
Health Insurance	PS	(\$27,210)	(\$4,740)	(\$15,350)	(\$47,300)
Market Adjustment	PS	\$210,347	\$35,655	\$119,683	\$365,685
Movement Towards Market Value	PS	\$140,542	\$14,056	\$41,046	\$195,644
Health Insurance	OE	(\$2,696)	(\$168)	(\$1,763)	(\$4,627)
Market Adjustment	OE	\$8,981	\$417	\$6,263	\$15,661
Movement Towards Market Value	OE	\$16,991	\$1,521	\$12,962	\$31,474
	Total	\$346,955	\$46,741	\$162,841	\$556,537

- Recommended FY17 - 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
- Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5%

movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.

- FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
- FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.

2. Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

Estimated FY17	General	Federal	Other	Total
Bureau Billing Adjustments	12,351	1,085	8,569	22,005

Acronyms:

LEOT – Law Enforcement Officer Training

CJI – Criminal Justice Initiative

PSIA – Public Safety Improvement Act

AFIS – Automated Fingerprint Identification System

SAVIN – Statewide Automated Victim Information & Notification

SCRAM – Secure Continuous Remote Alcohol Monitor (24/7 bracelets)

ICAC – Internet Crimes Against Children

NCHIP – National Criminal History Improvement Program

EVOC – Emergency Vehicle Operations Course

HIDTA – High Intensity Drug Trafficking Area

SIS – Suspended Imposition of Sentence

SES – Suspended Execution of Sentence

LEGAL SERVICES PROGRAM

The mission of the Legal Service Program is to:

- provide counsel for state agencies, boards, and commissions;
- represent and defend all divisions of the state in all courts of law, including filing court briefs;
- issue official opinions to legislators, county, state, and local officials, along with countless informal opinions;
- mediate complaints regarding merchandise and purchases through the Consumer Protection Division;
- educate consumers on their rights; and
- recover monies for South Dakota consumers in their complaint cases.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	4,401,902	4,556,178	4,923,966	4,923,966	4,853,966	(70,000)	(1.4%)
Employee Benefits	1,203,635	1,181,158	1,198,692	1,198,692	1,198,692	0	0.0%
FTE	67.1	67.3	68.0	68.0	68.0	0.0	0.0%
Funding Types							
General	3,942,488	4,090,852	4,302,854	4,302,854	4,302,854	0	0.0%
Federal	393,647	339,013	464,966	464,966	394,966	(70,000)	(15.1%)
Other	1,269,402	1,307,473	1,354,838	1,354,838	1,354,838	0	0.0%
Total PS	5,605,536	5,737,337	6,122,658	6,122,658	6,052,658	(70,000)	(1.1%)
Operating Expenses							
Travel	151,211	127,682	197,378	197,378	197,378	0	0.0%
Contractual Services	823,517	810,648	813,264	875,845	778,264	(35,000)	(4.3%)
Supplies & Materials	223,834	358,014	221,312	233,962	221,312	0	0.0%
Grants And Subsidies	746,261	505,044	836,475	836,475	836,475	0	0.0%
Capital Outlay	56,137	96,281	68,045	68,045	68,045	0	0.0%
Other	0		31,884	31,884	31,884	0	0.0%
Funding Types							
General	554,039	530,170	579,363	642,086	579,363	0	0.0%
Federal	448,981	436,446	535,975	535,975	500,975	(35,000)	(6.5%)
Other	997,954	931,052	1,053,020	1,065,528	1,053,020	0	0.0%
Total OE	2,000,974	1,897,669	2,168,358	2,243,589	2,133,358	(35,000)	(1.6%)
Totals							
Funding Types							
General	4,496,527	4,621,022	4,882,217	4,944,940	4,882,217	0	0.0%
Federal	842,628	775,459	1,000,941	1,000,941	895,941	(105,000)	(10.5%)
Other	2,267,355	2,238,525	2,407,858	2,420,366	2,407,858	0	0.0%
Total	7,606,510	7,635,006	8,291,016	8,366,247	8,186,016	(105,000)	(1.3%)

Budget Notes

Federal Expenditure Authority – There was a reduction of (\$70,000) in personal services federal expenditure authority and a reduction of (\$35,000) in contractual services federal expenditure authority. These reductions are due to excess federal expenditure authority and the reduction will align the budget with anticipated utilization.

Note: The Attorney General requested an increase for \$62,723 in general funds and \$12,508 in other fund authority for Westlaw legal research service fees, computer license

fees and fees on iPads and Smartphones. These requests were not recommended – they were recommended to continue to utilize existing budget for operating expenses.

CRIMINAL INVESTIGATION

The mission of the Criminal Investigation program is to:

- provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes;
- conduct and coordinate investigations of criminal violations for state, local, and federal governments;
- collect and disseminate criminal intelligence information to support the investigative functions;
- maintain identification records and criminal history information;
- provide scientific examinations of evidence and expert court testimony;
- enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers;
- provide public education and prevention of internet crimes;
- facilitate internet criminal investigations; and
- provide computer forensics expertise.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	5,055,458	5,188,345	5,991,475	6,307,008	6,164,157	172,682	2.9%
Employee Benefits	1,537,053	1,493,555	1,553,957	1,688,316	1,748,794	194,837	12.5%
FTE	89.3	89.6	93.5	93.5	94.5	1.0	1.1%
Funding Types							
General	3,604,182	3,774,350	3,908,707	4,319,774	4,325,226	416,519	10.7%
Federal	836,379	949,295	1,233,618	1,233,618	1,184,618	(49,000)	(4.0%)
Other	2,151,950	1,958,255	2,403,107	2,441,932	2,403,107	0	0.0%
Total PS	6,592,511	6,681,900	7,545,432	7,995,324	7,912,951	367,519	4.9%
Operating Expenses							
Travel	655,179	711,845	690,240	734,087	720,185	29,945	4.3%
Contractual Services	3,185,184	2,743,972	3,092,250	3,143,786	3,050,673	(41,577)	(1.3%)
Supplies & Materials	308,960	488,342	504,668	514,668	504,668	0	0.0%
Grants And Subsidies	1,325,154	1,020,510	1,321,602	1,321,602	1,321,602	0	0.0%
Capital Outlay	373,938	756,935	580,821	708,571	580,821	0	0.0%
Funding Types							
General	1,717,302	1,150,716	1,295,262	1,491,234	1,325,207	29,945	2.3%
Federal	1,761,500	1,951,528	2,092,018	2,103,564	2,050,441	(41,577)	(2.0%)
Other	2,369,612	2,619,361	2,802,301	2,827,916	2,802,301	0	0.0%
Total OE	5,848,414	5,721,605	6,189,581	6,422,714	6,177,949	(11,632)	(0.2%)
Totals							
Funding Types							
General	5,321,484	4,925,066	5,203,969	5,811,008	5,650,433	446,464	8.6%
Federal	2,597,880	2,900,823	3,325,636	3,337,182	3,235,059	(90,577)	(2.7%)
Other	4,521,561	4,577,616	5,205,408	5,269,848	5,205,408	0	0.0%
Total	12,440,925	12,403,505	13,735,013	14,418,038	14,090,900	355,887	2.6%

Budget Notes

Right Size Personal Services Budget - The Governor recommended an increase of **\$389,519 in general funds** to right size the personal services budget. This will move towards a structural balance for the Division. The \$389,519 shortfall includes amounts needed for overtime (\$250,757) since that is not included in the base and also a salary shortfall (\$138,762) due to the pay structure increases used to pay agents. The structure was approved but not funded. They have been able to absorb this additional expense over the years but it has now caught up to them.

Note: The Governor recommended the entire agency request except for the movement of agents from L03 to L04 – this would have been an additional \$21,548 in general funds.

Federal Expenditure Authority reduction – A reduction in federal fund expenditure authority of **(\$130,000)** was recommended. This was under personal services. In addition, a federal fund expenditure authority reduction was recommended totaling **(\$41,577)** in contractual services (equipment service & maintenance). The total reduction is **(\$171,577)**.

DCI Agent – It was recommended to provide a DCI Agent assigned to the FBI's Safe Travels Task Force. This is a **\$27,000 general fund increase and an \$81,000 federal fund authority increase**. The federal portion will be funded by a Services, Training, Officers, Prosecutors (STOP) Grant.

Travel Expense – The Governor recommended an **increase of \$29,945 in general funds** for travel, lodging and per diem.

LAW ENFORCEMENT TRAINING

The mission of Law Enforcement Training is to:

- train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission;
- provide a program of advanced, specialized, and regional training for all law enforcement personnel;
- provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and
- provide assistance to the State Association of States Attorneys in designing and implementing a training program for all prosecuting attorneys.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	604,449	615,475	634,861	674,861	634,861	0	0.0%
Employee Benefits	157,262	162,840	161,324	161,324	161,324	0	0.0%
FTE	13.5	14.7	11.5	13.5	11.5	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	761,711	778,315	796,185	836,185	796,185	0	0.0%
Total PS	761,711	778,315	796,185	836,185	796,185	0	0.0%
Operating Expenses							
Travel	101,616	110,182	143,159	150,309	143,159	0	0.0%
Contractual Services	945,335	1,000,652	1,042,821	1,072,821	1,042,821	0	0.0%
Supplies & Materials	227,452	283,677	188,419	197,379	188,419	0	0.0%
Grants And Subsidies	82,967	47,623	85,000	85,000	85,000	0	0.0%
Capital Outlay	2,073	8,081	25,064	25,064	25,064	0	0.0%
Funding Types							
General	369,069	375,115	480,730	480,730	480,730	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	990,374	1,075,099	1,003,733	1,049,843	1,003,733	0	0.0%
Total OE	1,359,443	1,450,214	1,484,463	1,530,573	1,484,463	0	0.0%
Totals							
Funding Types							
General	369,069	375,115	480,730	480,730	480,730	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,752,085	1,853,414	1,799,918	1,886,028	1,799,918	0	0.0%
Total	2,121,154	2,228,529	2,280,648	2,366,758	2,280,648	0	0.0%

Budget Notes

There were no recommended increases.

NOTE: However there was a request for 2.0 FTE (instructors) for the Basic Academy Course. There is more hands-on-training than classroom training now so the large number of scenarios requires more adjunct instructors which increases the cost of training, specifically instructor fees. The increase has taken them about \$40,000 over their budget in personal services each year and about 3.0 FTE worth of hours over. They had a request of \$40,000 in other fund authority to cover these costs with an increase of 2.0 FTE under LET Instructors. These FTE would have been part-time with no benefits.

There was also a request of \$46,100 in other fund expenditure authority to cover food service, travel and ammunition increases. This request was also not recommended.

911 TRAINING

The mission of the 911 training is to:

- train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission;
- provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and
- provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	Actual FY2014	Actual FY2015	Budgeted FY2016	Agency Request FY2017	Gov Rec FY2017	Gov Rec Inc/Dec FY2017	% Change From FY2016
Personal Services							
Employee Salaries	85,953	91,937	95,425	95,425	95,425	0	0.0%
Employee Benefits	33,137	30,284	29,875	29,875	29,875	0	0.0%
FTE	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	119,090	122,221	125,300	125,300	125,300	0	0.0%
Total PS	119,090	122,221	125,300	125,300	125,300	0	0.0%
Operating Expenses							
Travel	8,333	9,818	10,600	10,600	10,600	0	0.0%
Contractual Services	77,409	76,232	69,556	69,556	69,556	0	0.0%
Supplies & Materials	11,940	4,680	13,250	13,250	13,250	0	0.0%
Grants And Subsidies	0	6,000	0	0	0	0	0.0%
Capital Outlay	0	1,075	5,250	5,250	5,250	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	97,682	97,805	98,656	98,656	98,656	0	0.0%
Total OE	97,682	97,805	98,656	98,656	98,656	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	216,772	220,026	223,956	223,956	223,956	0	0.0%
Total	216,772	220,026	223,956	223,956	223,956	0	0.0%

Budget Notes

No budget changes for FY17.

INSURANCE FRAUD UNIT - INFORMATIONAL

The mission of the Insurance Fraud Unit is to confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	<u>Actual</u> <u>FY2014</u>	<u>Actual</u> <u>FY2015</u>	<u>Budgeted</u> <u>FY2016</u>	<u>Agency</u> <u>Request</u> <u>FY2017</u>	<u>Gov Rec</u> <u>FY2017</u>	<u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u>	<u>% Change</u> <u>From</u> <u>FY2016</u>
Personal Services							
Employee Salaries	170,905	159,669	140,431	140,431	140,431	0	0.0%
Employee Benefits	53,880	51,397	47,664	47,664	47,664	0	0.0%
FTE	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	224,785	211,066	188,095	188,095	188,095	0	0.0%
Total PS	224,785	211,066	188,095	188,095	188,095	0	0.0%
Operating Expenses							
Travel	10,781	12,121	22,430	22,430	22,430	0	0.0%
Contractual Services	34,684	23,293	34,337	34,337	34,337	0	0.0%
Supplies & Materials	2,292	1,563	11,500	11,500	11,500	0	0.0%
Capital Outlay	6,566	920	2,400	2,400	2,400	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	54,323	37,897	70,667	70,667	70,667	0	0.0%
Total OE	54,323	37,897	70,667	70,667	70,667	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	279,108	248,963	258,762	258,762	258,762	0	0.0%
Total	279,108	248,963	258,762	258,762	258,762	0	0.0%

Budget Notes

No budget changes for FY17.

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		June 30			Cash Balance	Amount
		FY2014	FY2015			
Company 3000 - Attorney General Other	287	6,197,708	7,193,401	6,436,391	2,851,632	July 2010
Company 3000 - 24/7 Sobriety Fund	288	471,253	561,414	476,391	308,944	January 2013
Company 3000 - Drug Control Fund	289	(8,703)	97,538	192,066	(162,767)	May 2014
Company 3000 - Drug Control Fund - (Local Account)	290	244,532	278,702	N/A	N/A	N/A
Company 3010 - 911 Telecommunicator Training Fund	291	(290,257)	(406,220)	(143,264)	(406,220)	June 2015
Company 3010 - Law Enforcement Officers Training Fund	292	(549,356)	(562,145)	(278,467)	(1,102,609)	May 2014
Company 6503 - Insurance Fraud Prevention Unit Fund	293	289,018	382,409	272,220	100,270	April 2012
Company 8302 - Antitrust Special Revenue Fund	294	575,989	732,530	565,946	488,641	July 2010

Interagency Billings

Below are the sources of funds used in FY15 to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

Bureau Name	General	Federal	Other	Total
Bureau of Finance and Management	\$9,523	\$5,767	\$43,598	\$58,888
Bureau of Administration	\$1,195,168	\$108,024	\$651,435	\$1,954,628
Bureau of Information and Telecommunication	\$264,563	\$30,856	\$177,550	\$472,970
Bureau of Human Resources	\$57	\$172	\$4,021	\$4,250
Total FY15 Interagency Payments	\$1,469,311	\$144,819	\$876,605	\$2,490,735