

LSC Greenbook

Analysis of the Enacted Budget

Attorney General

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ATTACHMENT:

Budget Spreadsheet By Line Item

Attorney General

- Dedicated Purpose revenues support two-thirds of budget
- Enhanced funding for law enforcement training
- Money earmarked for Bowling Green forensic science center

OVERVIEW

Duties and Responsibilities

The Office of the Attorney General: (1) serves as the legal counsel to all statewide elected officials, the Ohio General Assembly, and all state departments, agencies, boards, and commissions, (2) provides Ohio's law enforcement agencies with training, investigative, technological, financial, prosecutorial, and other assistance, (3) administers the state's victim compensation and victim assistance programs, and (4) serves as the debt collection arm of the state of Ohio and certain local governmental entities.

Appropriation Overview

Table 1 below shows the Attorney General's budget by fund group.

Table 1. Attorney General Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64)					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$45,982,304	\$46,273,589	0.6%	\$46,379,355	0.2%
Dedicated Purpose	\$164,685,853	\$187,517,376	13.9%	\$194,647,135	3.8%
Federal	\$27,564,361	\$33,237,417	20.6%	\$33,737,417	1.5%
Internal Service Activity	\$8,298,873	\$8,415,504	1.4%	\$8,415,504	0.0%
Holding Account	\$3,920,003	\$6,276,025	60.1%	\$6,276,025	0.0%
TOTAL	\$250,451,393	\$281,719,911	12.5%	\$289,455,436	2.7%

*FY 2015 figures represent actual expenditures.

For the Attorney General, the budget appropriates a total of \$281.7 million in FY 2016, a \$31.3 million, or 12.5%, increase from FY 2015 expenditures totaling \$250.5 million. For FY 2017, the Attorney General's total appropriation is \$289.5 million, a \$7.7 million, or 2.7%, increase over the total FY 2016 appropriation. The primary drivers of these year-over-year increases are: (1) higher utilization of the available cash balances in several non-GRF state funds, (2) enhanced funding for law enforcement training, and (3) the expectation that the amount of federal grant available for disbursement will rise.

For the GRF portion of the Attorney General's budget, a total of \$46.3 million in FY 2016 and \$46.4 million in FY 2017 are appropriated. The FY 2016 appropriation represents a 0.6%, or \$291,285, increase from FY 2015 GRF expenditures totaling \$46.0 million. The FY 2017 GRF appropriation is a further increase of 0.2%, or \$105,766,

over the FY 2016 appropriation. GRF appropriations account for about 16% of the Attorney General's total budget for the FY 2016-FY 2017 biennium.

Other notable features of the agency's FY 2016-FY 2017 biennial budget include:

- The largest amount of money supporting the Attorney General's operating budget – 66.9% – is appropriated from the Dedicated Purpose Fund Group.
- Approximately 55% of the Attorney General's expenses will be for personal services (payroll and benefits).
- Secondary expenses include supplies and maintenance (around 14%), and subsidies and shared revenue (around 12%). These expense categories are indicative of the Office's involvement in various law enforcement activities, including: (1) the Bureau of Criminal Investigation (BCI), which utilizes technologically advanced laboratory equipment, and (2) various subsidies distributed to local law enforcement agencies and victim service providers throughout the state.

Staffing

Table 2 below presents the Attorney General's projected staffing requirements for the FY 2016-FY 2017 biennium. Of the total number of employees (1,813), 95.9%, or 1,738, are considered full-time permanent.

Table 2. Projected Staffing Requirements				
Appointment Type	Number of Employees (Filled Positions)			
	FY 2014	FY 2015	FY 2016*	FY 2017*
Full-Time Permanent	1,680	1,738	1,738	1,738
Part-Time Permanent	48	75	75	75
Total Employees	1,728	1,813	1,813	1,813

*FYs 2016-2017 represent estimates.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of each appropriated line item in the Attorney General's FY 2016-FY 2017 biennial budget. For this purpose, the line items are grouped into three categories of services and activities reflecting the exclusive or primary purpose for which their appropriations are used. Those three categories are as follows: (1) Criminal Justice, (2) Legal, and (3) Program Management. To aid the reader in finding each line item in the analysis, the table on the following page shows the category in which it has been placed.

Attorney General Line Items by Services and Activities Category		
Fund	ALI and Name	Services & Activities Category
General Revenue Fund		
GRF 055321	Operating Expenses	2: Legal Services
GRF 055405	Law-Related Education	3: Program Management
GRF 055411	County Sheriffs' Pay Supplement	1: Criminal Justice
GRF 055415	County Prosecutors' Pay Supplement	1: Criminal Justice
GRF 055501	Rape Crisis Centers	1: Criminal Justice
Dedicated Purpose Fund Group		
1060 055612	Attorney General Operating	2: Legal Services
4020 055616	Victims of Crime	1: Criminal Justice
4180 055615	Charitable Foundations	2: Legal Services
4190 055623	Claims Section	2: Legal Services
4200 055603	Attorney General Antitrust	2: Legal Services
4210 055617	Police Officers' Training Academy Fee	1: Criminal Justice
4L60 055606	DARE Programs	3: Program Management
4Y70 055608	Title Defect Recision	2: Legal Services
4Z20 055609	BCI Asset Forfeiture and Cost Reimbursement	1: Criminal Justice
5900 055633	Peace Officer Private Security Training	1: Criminal Justice
5A90 055618	Telemarketing Fraud Enforcement	2: Legal Services
5L50 055619	Law Enforcement Assistance Program	1: Criminal Justice
5LR0 055655	Peace Officer Training – Casino	1: Criminal Justice
5MP0 055657	Peace Officer Training Commission	1: Criminal Justice
6310 055637	Consumer Protection Enforcement	2: Legal Services
6590 055641	Solid and Hazardous Waste Background Investigations	2: Legal Services
U087 055402	Tobacco Settlement Oversight/Administration/Enforcement	2: Legal Services
Internal Service Activity Fund Group		
1950 055660	Workers' Compensation Section	2: Legal Services
Holding Account Fund Group		
R004 055631	General Holding Account	2: Legal Services
R005 055632	Antitrust Settlements	2: Legal Services
R018 055630	Consumer Frauds	2: Legal Services
R042 055601	Organized Crime Commission Distributions	1: Criminal Justice
R054 055650	Collection Payment Redistribution	2: Legal Services
Federal Fund Group		
3060 055620	Medicaid Fraud Control	1: Criminal Justice
3830 055634	Crime Victims Assistance	1: Criminal Justice
3E50 055638	Attorney General Pass-Through Funds	1: Criminal Justice
3FV0 055656	Crime Victim Compensation	1: Criminal Justice
3R60 055613	Attorney General Federal Funds	1: Criminal Justice

Services and Activities Category 1: Criminal Justice

This category includes the 20 line items used wholly or in part to pay costs incurred by various criminal justice operations, including BCI, the Ohio Peace Officer Training Commission and Academy, the Crime Victims Section, the Organized Crime Investigations Commission, and the Health Care Fraud Section (Medicaid and workers' compensation). The table below summarizes each line item's appropriations for FY 2016 and FY 2017. It is followed by a description of the purpose of that line item and how the FY 2016 and FY 2017 appropriations generally are to be allocated.

Appropriations for Criminal Justice Services and Activities				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	055321	Operating Expenses ¹	\$5,308,541	\$5,308,541
GRF	055411	County Sheriffs' Pay Supplement	\$757,921	\$801,808
GRF	055415	County Prosecutors' Pay Supplement	\$831,499	\$893,378
GRF	055501	Rape Crisis Centers	\$1,500,000	\$1,500,000
General Revenue Fund Subtotal			\$8,397,961	\$8,503,727
Dedicated Purpose Fund (DPF) Group				
1060	055612	Attorney General Operating ²	\$53,647,078	\$54,347,078
4020	055616	Victims of Crime	\$20,301,769	\$20,301,769
4190	055623	Claims Section ³	\$20,445,483	\$20,745,349
4210	055617	Police Officers' Training Academy Fee	\$4,201,545	\$4,201,545
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	\$1,000,000	\$1,000,000
5900	055633	Peace Officer Private Security Training	\$95,325	\$95,325
5L50	055619	Law Enforcement Assistance Program	\$7,800,000	\$12,800,000
5LR0	055655	Peace Officer Training – Casino ⁴	\$4,573,300	\$4,573,300
5MP0	055657	Peace Officer Training Commission	\$250,000	\$325,000
Dedicated Purpose Fund Group Subtotal			\$112,314,500	\$118,389,366
Internal Service Activity (ISA) Fund Group				
1950	055660	Workers' Compensation Section ⁵	\$828,200	\$828,200
Internal Service Activity Fund Group Subtotal			\$828,200	\$828,200
Holding Account (HLD) Fund Group				
R042	055601	Organized Crime Commission Distributions	\$25,025	\$25,025
Holding Account Fund Group Subtotal			\$25,025	\$25,025

¹ GRF line item 055321, Operating Expenses, is primarily allocated for legal services and activities, followed by Criminal Justice and Program Management.

² DPF line item 055612, Attorney General Operating, is primarily allocated for Criminal Justice, followed by Legal and Program Management.

³ DPF line item 055623, Claims Section, is primarily allocated for Legal, followed by Criminal Justice and Program Management.

⁴ DPF line item 055655, Peace Officer Training – Casino, is primarily allocated for Criminal Justice, with a relatively small portion allocated for Program Management.

⁵ ISA line item 055660, Workers' Compensation Section, is primarily allocated for Legal, followed by Criminal Justice.

Appropriations for Criminal Justice Services and Activities				
Fund	ALI and Name		FY 2016	FY 2017
Federal (FED) Fund Group				
3060	055620	Medicaid Fraud Control	\$8,461,419	\$8,961,419
3830	055634	Crime Victims Assistance	\$16,500,000	\$16,500,000
3E50	055638	Attorney General Pass-Through Funds	\$1,605,228	\$1,605,228
3FV0	055656	Crime Victim Compensation	\$3,155,000	\$3,155,000
3R60	055613	Attorney General Federal Funds	\$2,725,566	\$2,725,566
Federal Fund Group Subtotal			\$32,447,213	\$32,947,213
Total Funding: Criminal Justice Services and Activities			\$154,012,899	\$160,693,531

Pay Supplements (GRF line items 055411 and 055415)

Ongoing temporary law provisions require the appropriations for these two GRF line items be used for the purpose of supplementing the annual compensation of county sheriffs and certain county prosecutors.¹ For line item 055411, County Sheriffs' Pay Supplement, the budget appropriates \$757,921 in FY 2016, an amount that is \$53,451, or 6.6%, less than FY 2015 expenditures of \$811,372. In FY 2017, the appropriation is \$801,808, which is \$43,887, or 5.8%, more than the FY 2016 appropriation.

For line item 055415, County Prosecutors' Pay Supplement, the budget appropriates \$831,499 in FY 2016, which is \$85,469, or 9.3%, less than FY 2015 expenditures of \$916,968. In FY 2017, the appropriation is \$893,378, which is \$61,879, or 7.4%, more than the FY 2016 appropriation.

Ongoing temporary law provisions permit, at the request of the Attorney General, the Director of Budget and Management (OBM) to transfer appropriations from GRF line item 055321, Operating Expenses, to supplement the appropriation of either line item. The appropriation necessary to make these supplemental compensation payments can vary from year to year, dependent upon the number of eligible participants.

¹ R.C. 325.06 and 325.111.

Rape Crisis Centers (GRF line item 055501)

This line item is used to provide grants to eligible rape crisis programs across the state. The budget appropriates \$1.5 million in FYs 2016 and 2017, which is \$500,000, or 50%, more than FY 2015 expenditures of \$1.0 million. In FY 2015, this line item provided grants to 26 rape crisis centers.

Attorney General Operating (DPF line item 055612)

This line item's appropriation is used for the expenses the Attorney General incurs in providing Criminal Justice, Legal, and Program Management Services and activities. For these purposes, the budget appropriates \$64,008,182 in FY 2016, a decrease of 2.4%, or \$1,580,408, from FY 2015 expenditures of \$65,588,590. For FY 2017, the budget appropriates \$64,818,182, an increase of 1.3%, or \$810,000, from the FY 2016 appropriation. Each year's appropriation will primarily be allocated for payroll-related expenses, and secondarily, supplies and maintenance.

In addition to paying for Criminal Justice services and activities, a portion of the line item is expected to be allocated for costs associated with Legal and Program Management services and activities. The expected allocation of the \$128.8 million total appropriation for the FY 2016-FY 2017 biennium is as follows: \$108.0 million, or 84%, for Criminal Justice, \$18.9 million, or 15%, will be allocated for Legal, and \$1.9 million, or 1.5%, for Program Management.

The line item's appropriations are supported by money appropriated from the Attorney General Reimbursement Fund (Fund 1060), which consists of: (1) reimbursements for legal services and other services that have been rendered to other state agencies, including civilian records check fees charged by BCI, and (2) court-awarded attorney's fees, investigation costs, expert witness fees, and fines.

Victims of Crime (DPF line item 055616)

This line item is used for: (1) victim compensation payments, (2) the Attorney General's compensation administrative costs, (3) the Court of Claims' administrative appellate costs, (4) the Sexual Assault Forensic Exam (SAFE) Program, (5) grants to victim assistance programs, and (6) attorney fees. For these purposes, the budget appropriates \$20,301,769 in FYs 2016 and 2017, which is \$3,009,258, or 17.4%, more than FY 2015 expenditures of \$17,292,511. Each year's appropriation will be allocated for victims compensation payments, payroll-related expenses, grants, and supplies and maintenance.

This line item's appropriation is supported by money drawn from the Reparations Fund (Fund 4020). The fund consists primarily of: (1) locally collected state court costs imposed upon an offender convicted of or pleading guilty to a felony or misdemeanor, other than a nonmoving traffic violation, and (2) \$75 of the \$425 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI).

Police Officers' Training Academy Fee (DPF line item 055617)

This line item's appropriation is used to partially fund the cost of operating the Ohio Peace Officer Training Academy (OPOTA) and its training programs. For these costs, the budget appropriates \$4,201,545 in FYs 2016 and 2017, which is an increase of \$2,792,608, or 198.2%, from FY 2015 expenditures of \$1,408,937.

This line item's appropriation is supported by money appropriated from the Police Officers' Training Academy Fund (Fund 4210), which consists of fees charged to state and local law enforcement officers (or their departments) for various training programs and classes. For the FY 2016-FY 2017 biennium, the budget requires the OBM Director to transfer, in each fiscal year, \$2.5 million from the GRF to Fund 4210.

BCI Asset Forfeiture and Cost Reimbursement (DPF line item 055609)

This line item is used in accordance with federal asset forfeiture rules, regulations, and laws (primarily BCI costs). The budget appropriates \$1.0 million in each of FYs 2016 and 2017, which is \$632,364, or 172.0%, more than FY 2015 expenditures of \$367,636. Each year's appropriation will be allocated for equipment, supplies and maintenance, and payroll-related expenses.

This line item's appropriation is supported by money appropriated from the BCI Asset Forfeiture and Cost Reimbursement Fund (Fund 4Z20), which consists of: (1) BCI's share of federal asset forfeiture, and (2) state and local money designated as restitution for reimbursement of the costs of investigations.

Peace Officer Private Security Training (DPF line item 055633)

This line item is used by the Ohio Peace Officer Training Commission to administer training programs for special police, security guards, other private employment in a police capacity, basic firearms, and firearms requalification. For these purposes, the budget appropriates \$95,325 for FYs 2016 and 2017, which is \$35,840, or 60.3%, more than FY 2015 expenditures of \$59,485. Each year's appropriation will primarily be allocated for payroll-related expenses.

This line item's appropriation is supported by money appropriated from the Peace Officer Private Security Fund (Fund 5900), which consists of fees paid to the Ohio Peace Officer Training Commission for: (1) approval of private police, basic firearms, or firearms requalification training programs (\$50 to \$125), and (2) satisfactory completion of such programs (up to \$15).

Law Enforcement Assistance Program (DPF line item 055619)

This line item is used to: (1) pay reimbursements for law enforcement continuing professional training programs for peace officers and troopers, and (2) pay costs incurred by the Attorney General in administering those training programs. For these purposes, the budget appropriates \$7.8 million in FY 2016 and \$12.8 million in FY 2017, significant increases for FY 2015 expenditures of \$2,153,215. This line item's appropriation is supported by money drawn from the Law Enforcement Assistance Fund (Fund 5L50). This fund has no dedicated revenue source. Historically, its revenue has come in the form of cash transfers from various funds used by the Attorney General.

The budget also:

- Requires the Ohio Peace Officer Training Commission to direct every appointing authority to require each of its appointed peace officers and troopers to complete a total of 11 hours of continuing professional training in calendar year (CY) 2016, and a total of 20 hours of continuing professional training in CY 2017.
- Requires the state reimburse each public appointing authority 100% of the cost of continuing professional training for all 11 hours of training required in CY 2016, and for the first 11 of the required 20 hours in CY 2017.
- Requires the state, for the remaining 9 hours of required training in FY 2017, reimburse each public appointing authority, for the first 50 full-time officers or troopers trained, at the rate of 100% of the cost of continuing professional training.
- Requires the state reimburse each public appointing authority, for any full-time officers or troopers trained after the first 50 full-time officers or troopers are trained, 80% of the cost of continuing professional training for the remaining 9 of the 20 hours of training required in CY 2017.

In order to provide funding for the required state reimbursements noted in the above dot points, the budget alters the distribution of money in the Local Government Fund by specifying that \$5.0 million in FY 2016 and \$10.0 million in FY 2017 be distributed through county undivided local government funds to Fund 5L50, instead of directly from the Department of Taxation to municipal corporations.

Peace Officer Training – Casino (DPF line item 055655)

The Ohio Peace Officer Training Commission uses this line item to first support its training programs for gaming agents and gaming-related curriculum, and secondarily to support the law enforcement training efforts of the Academy. For this training, the budget appropriates \$4,629,409 in FYs 2016 and 2017, which is \$675,739, or 17.1%, more than FY 2015 expenditures of \$3,953,670. Revenues supporting this line

item are derived from 85% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO).²

Peace Officer Training Commission (DPF line item 055657)

This line item is used to pay the costs of peace officer training. For this purpose, the budget appropriates \$250,000 for FY 2016, which is \$151,394, or 153.5%, more than FY 2015 expenditures of \$98,606. The appropriation for FY 2017 is \$325,000, which is \$75,000, or 30.0%, more than the FY 2016 appropriation. Each year's appropriation will primarily be allocated for equipment.

This line item's appropriation is supported by money drawn from the Peace Officer Training Commission Fund (Fund 5MP0). Its revenues are typically sporadic and are derived from money generated by the sale of forfeited property if the Attorney General participated in a criminal investigation and after all other cost allocations have been satisfied.

Organized Crime Commission Distributions (HLD line item 055601)

This line item is used to reimburse political subdivisions for the expenses political subdivisions incur when their law enforcement officers participate in an organized crime task force. For this purpose, the budget appropriates \$25,025 for FYs 2016 and 2017.

This line item's appropriation is supported by money drawn from the Organized Crime Commissions Fund (Fund R042). Its revenues consist of court-ordered reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of criminal activity.

Medicaid Fraud Control (FED line item 055620)

This line item's appropriation is used to support the Medicaid Fraud Unit, which conducts a statewide program of investigations and prosecutions of health care providers who abuse the state's plan for Medicaid and enforces Ohio's Patient Abuse and Neglect Law.

To expand the Unit's overall level of investigative activities, the budget appropriates \$8,461,419 in FY 2016, an increase of 47.5%, or \$2,723,219, from FY 2015 expenditures of \$5,738,200. For FY 2017, the budget appropriates \$8,961,419, an increase of 5.9%, or \$500,000, over the FY 2016 appropriation. The appropriation is likely to be allocated almost exclusively for payroll expenses.

² Fund 5JNO derives its money from 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund.

The line item's appropriation consists of federal funds distributed as a formula grant by the U.S. Department of Health and Human Services. These funds provide 75% matching funds to control provider fraud in statewide Medicaid programs. The grant requires a 25% state match. This match is typically paid from the GRF or the Attorney General Claims Fund (Fund 4190).

Crime Victims Assistance (FED line item 055634)

This line item consists of money from a federal formula grant program that is in turn largely disbursed as grants to aid qualified local offices and organizations that operate crime victim assistance programs. The budget appropriates \$16.5 million in FYs 2016 and 2017, an amount that is \$304,141, or 1.9%, more than FY 2015 expenditures of \$16,195,859. Approximately 96%, or \$15.9 million, will be allocated in each year for grants.

Crime Victims Compensation (FED line item 055656)

This line item is used to disburse a federal formula grant awarded for the purpose of providing compensation benefits to crime victims. For this purpose, the budget appropriates \$3,155,000 in FYs 2016 and 2017, an amount that is \$1,095 more than the FY 2015 expenditure of \$3,153,905.

Federal Grants (FED line items 055638 and 055613)

These two federal line items are used to disburse various criminal justice grants. With some exceptions, most of these grants are deposited in the state treasury into either of two federal funds used by the Attorney General: Fund 3E50 (Attorney General Pass-Through Funds) or Fund 3R60 (Attorney General Federal Funds). For these two line items combined, the budget appropriates \$5,120,998 in FYs 2016 and 2017. Most of the grant funding benefits the BCI laboratories and is project specific (i.e., software upgrades and development, information technology services, and maintenance).

Services and Activities Category 2: Legal

This category includes line items used wholly or in part to provide legal representation to various state officials, agencies, boards, and commissions. This includes assistance related to contract disputes, constitutional issues, legal document review, eminent domain acquisitions, tax administration, and the issuance of formal opinions. These service and activities are highly personnel intensive, with the majority of the costs attributable to salaries and fringe benefits for attorneys and support staff.

The table below shows the 15 line items, which support the provision of legal services and activities, as well as the funding levels for FY 2016 and FY 2017. The table is followed by a description of the purpose of each appropriated line item and how the FY 2016 and FY 2017 appropriations are expected generally to be allocated.

Appropriations for Legal Services and Activities				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	055321	Operating Expenses ¹	\$19,561,110	\$19,561,110
General Revenue Fund Subtotal			\$19,561,110	\$19,561,110
Dedicated Purpose Fund (DPF) Group				
1060	055612	Attorney General Operating ²	\$9,409,548	\$9,519,548
4180	055615	Charitable Foundations	\$8,286,000	\$8,286,000
4190	055623	Claims Section ³	\$25,969,748	\$26,547,977
4200	055603	Attorney General Antitrust	\$2,392,074	\$2,392,074
4Y70	055608	Title Defect Recision	\$600,000	\$600,000
5A90	055618	Telemarketing Fraud Enforcement	\$10,000	\$10,000
6310	055637	Consumer Protection Enforcement	\$8,834,000	\$8,976,000
6590	055641	Solid and Hazardous Waste Background Investigations	\$310,730	\$310,730
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$2,550,000	\$2,650,000
Dedicated Purpose Fund Group Subtotal			\$58,362,100	\$59,292,329
Internal Service Activity (ISA) Fund Group				
1950	055660	Workers' Compensation Section ⁴	\$7,587,304	\$7,587,304
Internal Service Activity Fund Group Subtotal			\$7,587,304	\$7,587,304
Holding Account (HLD) Fund Group				
R004	055631	General Holding Account	\$500,000	\$500,000
R005	055632	Antitrust Settlements	\$1,000	\$1,000
R018	055630	Consumer Frauds	\$750,000	\$750,000
R054	055650	Collection Payment Redistribution	\$4,500,000	\$4,500,000
Holding Account Fund Group Subtotal			\$5,751,000	\$5,751,000
Total Funding: Legal Services and Activities			\$91,261,514	\$92,191,743

¹ GRF line item 055321, Operating Expenses, is primarily allocated for Legal and Program Management, and secondarily for Criminal Justice.

² DPF line item 055612, Attorney General Operating, is primarily allocated for Criminal Justice, followed by Legal and Program Management.

³ DPF line item 055623, Claims Section, is primarily allocated for Legal, followed by Criminal Justice and Program Management.

⁴ ISA line item 055660, Workers' Compensation Section, is primarily allocated for Legal, followed by Criminal Justice.

Operating Expenses (GRF line item 055321)

This line item's appropriation is used to pay for the Attorney General's costs incurred in the provision of law enforcement services, legal representation, and overall office administration (Program Management). For these operating expenses, the budget appropriates \$43,114,169 in FYs 2016 and 2017, which is \$146,835, or 0.3%, more than FY 2015 expenditures of \$42,967,334. Each year's appropriation will be almost exclusively allocated for payroll-related expenses.

The budget also earmarks \$600,000 of the line item appropriation in each fiscal year to be used for the Ohio Center for the Future of Forensic Science at Bowling Green State University for the purpose of fostering forensic science research techniques and creating professional training opportunities to students in the forensic science fields.

In addition to paying for legal services and activities, a portion of the line item will pick up some of the costs associated with Criminal Justice and Program Management. Of the \$43.1 million appropriation for each year of the FY 2016-FY 2017 biennium, it will be allocated more or less as follows: \$19.6 million, or 45.5%, for Legal, \$18.2 million, or 42.2%, for Program Management, and \$5.3 million, or 12.3%, for Criminal Justice.

Charitable Foundations (DPF line item 055615)

This line item is used to support expenses of the Charitable Law Section, which oversees a registration process requiring annual reports from charitable organizations, registers professional solicitors, licenses bingo operators, distributors, and manufacturers, and enforces regulations related to charitable gaming. For these purposes, the budget appropriates \$8,286,000 in FYs 2016 and 2017, an amount that is \$1,787,185, or 27.5%, more than FY 2015 expenditures of \$6,498,815. Each year's appropriation will be primarily allocated for payroll-related expenses, and secondarily for supplies and maintenance.

This level of funding will allow the Section to continue to enforce the state's charitable gaming laws, including processing annual reports from charitable organizations, fielding complaints and concerns from the public about nonprofit activities, conducting investigations throughout the state, and pursuing litigation when necessary. The Section provides legal counsel for the Ohio Racing Commission, the Ohio Casino Control Commission, the Ohio Lottery Commission, and the Ohio Liquor Control Commission. The Attorney General also has a memorandum of understanding with the Ohio Lottery Commission under which the Lottery Commission processes bingo licenses for the Attorney General and the Attorney General reimburses the Lottery Commission for their personnel, maintenance and supplies, and equipment costs.

This line item's appropriation is supported by money appropriated from the Charitable Law Fund (Fund 4180). Its revenues consist of charitable trust, bingo (operators, distributors, and manufacturers), and professional solicitor filing and licensing fees, and, more recently, registration and certification filing fees received for the use of sweepstakes terminal devices.

Claims Section (DPF line item 055623)

This line item is used to fund to pay for the Attorney General's costs incurred in the provision of law enforcement services, legal representation, and overall office administration (Program Management). For these purposes, the budget appropriates \$58,437,133 in FY 2016, an increase of 10.2%, or \$5,417,676, from FY 2015 expenditures of \$53,019,457. For FY 2017, the budget appropriates \$59,439,892, an increase of 1.7%, or \$1,002,759, from the FY 2016 appropriation. Each year's appropriation will be allocated in order of magnitude for payroll-related expenses, purchased personal services, supplies and maintenance, and equipment.

In addition to paying for Legal services and activities, a portion of the line item will pick up some of the costs associated with Criminal Justice and Program Management. Of the \$117.9 million appropriation for the entire FY 2016-FY 2017 biennium, \$52.5 million, or 45%, will be allocated for Legal. An additional \$41.2 million, or 35%, will be allocated for Criminal Justice, and the remainder, \$24.2 million, or 20%, will be allocated for Program Management.

This line item's appropriation is supported by money appropriated from the Attorney General Claims Fund (Fund 4190), which consists of up to 11% of all amounts collected by the Attorney General on claims due the state. The Collections Enforcement Section is responsible for collecting all delinquent debt owed to over 150 state agencies, institutions, universities, and other government entities for taxes, fines, penalties, service fees, loans, and any other debt due.

Attorney General Antitrust (DPF line item 055603)

This line item is used for paying expenses of the Antitrust Section, which enforces state and federal antitrust laws, and investigates violations and seeks compensation for consumers and the state. To support these services and activities, the budget appropriates \$2,392,074 in FYs 2016 and 2017, an amount that is \$429,403, or 21.9%, more than FY 2015 expenditures of \$1,962,671. Each year's appropriation will be primarily allocated for purchased personal services, and secondarily, for payroll-related expenses.

This line item's appropriation draws its revenue from antitrust settlement or judgment money obtained by the Attorney General and deposited in the Attorney General Antitrust Fund (Fund 4200). The Attorney General receives 10% of all antitrust recoveries and the full amount of all related civil penalties, attorney's fees, and reimbursements of investigative, litigation, or expert witness costs.

Title Defect Recision (DPF line item 055608)

This line item is used to maintain and administer the Title Defect Recision Fund (Fund 4Y70), which was created to provide refunds to retail purchasers of motor vehicles who suffer damages from motor vehicle dealers who fail to provide a valid certificate of title in the purchaser's name within the statutorily required period of time. In FYs 2016 and 2017, the budget appropriates \$600,000, which is \$126,699, or 17.4%, less than FY 2015 expenditures of \$726,699. The appropriation is likely to be allocated for a mix of refunds and payroll-related expenses.

This line item's appropriation is supported by the following revenues: (1) \$0.50 of the \$5 fee collected for each certificate of title issued to a motor vehicle dealer for resale purposes, (2) \$150 collected from motor vehicle and manufactured housing dealers under certain circumstances, and (3) surety bonds paid by motor vehicle and manufactured housing dealers under certain circumstances.

Telemarketing Fraud Enforcement (DPF line item 055618)

This line item is used by the Consumer Protection Section to pay for: (1) expenses related to administration of the state's telephone solicitor registration program, (2) investigation or prosecution of any crimes investigated by the Section, and (3) educational activities. In FYs 2016 and 2017, the budget appropriates \$10,000, which will likely be used to pay for a mix of purchased personal services, as well as some supplies and maintenance.

This line item's appropriation is supported by money appropriated from the Telemarketing Fraud Enforcement Fund (Fund 5A90), which consists of a nonrefundable \$250 initial registration and annual renewal fees paid by telephone solicitors.

Consumer Protection Enforcement (DPF line item 055637)

This line item is used for paying expenses incurred by the Consumer Protection Section, which enforces laws regulating consumer and business transactions. For these expenses, the budget appropriates \$8,834,000 in FY 2016, which is \$1,863,470, or 26.7%, more than FY 2015 expenditures of \$6,970,530. In FY 2017, the budget appropriates \$8,976,000, which is \$142,000, or 1.6%, more than the FY 2016 appropriation. Each year's appropriation will be primarily allocated for payroll-related expenses, followed by supplies and maintenance, and purchased personal services.

The line item is supported by money appropriated from the Consumer Protection Enforcement Fund (Fund 6310), which largely consists of civil penalties and cost reimbursements collected as a result of violations of the Consumer Sales Practices, Consumer Protection, and Odometer Rollback and Disclosure Laws.

Solid and Hazardous Waste Background Investigations (DPF line item 055641)

This line item is used to pay the costs of administering and enforcing the requirement that persons who own or operate solid, infectious, or hazardous waste facilities undergo a background investigation. For this purpose, the budget appropriates \$310,730 for FYs 2016 and 2017, an amount that is \$43,623, or 16.3%, more than FY 2015 expenditures of \$267,107. Each year's appropriation will be primarily allocated for payroll-related expenses, and secondarily for supplies and maintenance.

This line item's appropriation is supported by money appropriated from the Solid and Hazardous Waste Background Investigations Fund (Fund 6590), which consists of: (1) initial disclosure statement fees (\$1,000-\$50,000), and (2) triennial investigative fees (\$1,500-\$5,000).

Tobacco Settlement Oversight/Administration/Enforcement (DPF line item 055402)

This line item is used exclusively to pay for costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement (TMSA). For these costs, the budget appropriates \$2,550,000 in FY 2016, which represents a 97.0%, or \$1,255,647, increase over FY 2015 expenditures of \$1,294,353. In FY 2017, the budget appropriates \$2,650,000, which is \$100,000, or 3.9%, more than the FY 2016 appropriation. Each year's appropriation will be primarily allocated for purchased personal services, and secondarily for payroll-related expenses.

The increase in funding is the result of successful litigation resolving issues prior to the securitization of the TMSA. An additional \$8.0 million was credited to Fund U087, which support this line item's appropriation. The revenue in the fund is sufficient to support TMSA enforcement activities thereby alleviating the need for GRF to supplement these enforcement expenses.

Workers' Compensation Section (ISA line item 055660)

This line item supports the Workers' Compensation Section, which provides legal counsel and representation to the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC). In addition to providing legal counsel, the Section also prosecutes decertification proceedings against medical providers and managed care organizations in the Bureau's Health Partnership Program. The appropriation is funded by quarterly payments from BWC and OIC.

For this line item in FYs 2016 and 2017, the budget appropriates \$8,415,504, which is \$116,631, or 1.4%, more than FY 2015 expenditures of \$8,298,873. Each year's appropriation will be primarily allocated for payroll-related expenses, and secondarily for supplies and maintenance.

In addition to paying for the legal services and activities, 9.8%, or just over \$828,000, of each year's appropriation will pick up some of the costs associated with the Criminal Justice services and activities.

Antitrust Settlements (HLD line item 055632)

This line item's appropriation is for the purpose of distributing court-ordered antitrust settlements in which the Attorney General represents the state or a political subdivision (R.C. 109.81). Of the total antitrust settlement money received by the Attorney General, 10% is transferred to the Attorney General Antitrust Fund (Fund 4200) to assist in defraying the operational costs of the Antitrust Section. The remainder is distributed according to the terms of a court order. For this purpose, the budget appropriates \$1,000 in FYs 2016 and 2017. Associated temporary law allows for automatic appropriation increases as necessary.

Consumer Frauds (HLD line item 055630)

This line item is used to distribute money from court-ordered fraud judgments against certain sellers as restitution to consumers victimized by the fraud that generated the court-ordered judgments. For this purpose, the budget appropriates \$750,000 for FYs 2016 and 2017. Associated temporary law allows for automatic appropriation increases as necessary.

Collection Payment Redistribution (HLD line item 055650)

This line item's funding consists of money that, instead of being sent to the Office of the Attorney General as part of its debt collection process, was mistakenly sent to the state agency on whose behalf the Attorney General was seeking such collection. The money is then disbursed from this line item to pay contingency fees for legal counsel under contract with the Attorney General to collect that debt. For this purpose, the budget appropriates \$4.5 million for FYs 2016 and 2017. Associated temporary law allows for automatic appropriation increases as necessary.

Services and Activities Category 3: Program Management

This category includes line items wholly or partially used to pay for the administrative functions supporting the infrastructure and programs of the Attorney General's Office. This includes information technology, finance, human resources, office services, facilities management, fleet management, library services, records retention, training, internal audit, and communications.

The table below shows the nine line items supporting Program Management services and activities, as well as the enacted funding levels. It is followed by a description of the purpose of each appropriated line item and how the FY 2016 and FY 2017 appropriations generally are expected to be allocated.

Appropriations for Program Management Services and Activities				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	055321	Operating Expenses ¹	\$18,244,518	\$18,244,518
GRF	055405	Law-Related Education	\$70,000	\$70,000
General Revenue Fund Subtotal			\$18,314,518	\$18,314,518
Dedicated Purpose Fund (DPF) Group				
1060	055612	Attorney General Operating ²	\$951,556	\$951,556
4190	055623	Claims Section ³	\$12,021,902	\$12,146,566
4L60	055606	DARE Programs	\$3,811,209	\$3,811,209
5LR0	055655	Peace Officer Training – Casino ⁴	\$56,109	\$56,109
Dedicated Purpose Fund Group Subtotal			\$16,840,776	\$16,965,440
Holding Account (HLD) Fund Group				
R004	055631	General Holding Account	\$500,000	\$500,000
Holding Account Fund Group Subtotal			\$500,000	\$500,000
Federal (FED) Fund Group				
3E50	055638	Attorney General Pass-Through Funds ⁵	\$715,771	\$715,771
3R60	055613	Attorney General Federal Funds ⁵	\$74,433	\$74,443
Federal Fund Group Subtotal			\$790,204	\$790,204
Total Funding: Program Management Services and Activities			\$36,445,498	\$36,570,162

¹ GRF line item 055321, Operating Expenses, is primarily allocated for Legal, followed by Criminal Justice and Program Management.

² DPF line item 055612, Attorney General Operating, is primarily allocated for Criminal Justice, followed by Legal and Program Management.

³ DPF line item 055623, Claims Section, is primarily allocated for Legal, followed by Criminal Justice and Program Management.

⁴ DPF line item 055655, Peace Officer Training – Casino, is primarily allocated for Criminal Justice, with a relatively small portion allocated for Program Management.

⁵ These two federal line items are primarily allocated for Criminal Justice, followed by Program Management.

Law-Related Education (GRF line item 055405)

This GRF line item is distributed directly to the Ohio Center for Law-Related Education, which is a nonprofit, nonpartisan organization sponsored by the Supreme Court of Ohio, the Office of the Attorney General, the Ohio State Bar Association, and the American Civil Liberties Union of Ohio Foundation. For this line item in FYs 2016 and 2017, the budget appropriates \$70,000, which is \$30,000, or 30.0%, less than FY 2015 expenditures of \$100,000.

The Center delivers a variety of law-related education services (programs and materials) to students and teachers of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program and the Ohio Government in Action Project.

DARE Programs (DPF line item 055606)

This line item is disbursed primarily in the form of grants to law enforcement agencies to establish and implement drug abuse resistance education programs in public schools. For this purpose, the budget appropriates \$3,811,209 in FYs 2016 and 2017, which is \$787,798, or 26.1%, more than FY 2015 expenditures of \$3,023,411. Approximately 97%, or \$3.7 million, of the appropriation will be used in each year for grants, and the remaining 3% will be used for a mix of payroll-related expenses, purchased personal services, equipment, and supplies and maintenance.

Grants awarded to a law enforcement agency may not be used to pay for more than 50% of the amount of the salaries of law enforcement officers who conduct drug abuse education programs in public schools. The Attorney General is restricted from using more than 6% of the revenue received to pay the costs incurred in administering the grant program and in providing training and materials relating to drug abuse resistance education programs.

This line item's appropriation is supported by a \$75 portion of the \$425 driver's license reinstatement fee that is deposited in the Drug Abuse Resistance Education Programs Fund (Fund 4L60).

General Holding Account (HLD line item 055631)

Funds provided under this line item are distributed under the terms of the relevant court orders or other settlements in a variety of cases involving the Office of the Attorney General. For this purpose, the budget appropriates \$1.0 million in FYs 2016 and FY 2017. Associated temporary law allows for automatic appropriation increases as necessary.

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
AGO Attorney General								
GRF	055321	Operating Expenses	\$ 42,375,586	\$ 42,967,334	\$ 43,114,169	0.34%	\$ 43,114,169	0.00%
GRF	055405	Law-Related Education	\$ 100,000	\$ 100,000	\$ 70,000	-30.00%	\$ 70,000	0.00%
GRF	055407	Tobacco Settlement Enforcement	\$ 969,858	\$ 186,630	\$ 0	-100.00%	\$ 0	N/A
GRF	055411	County Sheriffs' Pay Supplement	\$ 791,710	\$ 811,372	\$ 757,921	-6.59%	\$ 801,808	5.79%
GRF	055415	County Prosecutors' Pay Supplement	\$ 936,293	\$ 916,968	\$ 831,499	-9.32%	\$ 893,378	7.44%
GRF	055501	Rape Crisis Centers	\$ 999,987	\$ 1,000,000	\$ 1,500,000	50.00%	\$ 1,500,000	0.00%
General Revenue Fund Total			\$ 46,173,434	\$ 45,982,304	\$ 46,273,589	0.63%	\$ 46,379,355	0.23%
1060	055612	Attorney General Operating	\$ 57,805,705	\$ 65,588,590	\$ 64,008,182	-2.41%	\$ 64,818,182	1.27%
4020	055616	Victims of Crime	\$ 16,086,131	\$ 17,292,511	\$ 20,301,769	17.40%	\$ 20,301,769	0.00%
4170	055621	Domestic Violence Shelter	\$ 9,028	\$ 158	\$ 0	-100.00%	\$ 0	N/A
4180	055615	Charitable Foundations	\$ 7,087,548	\$ 6,498,815	\$ 8,286,000	27.50%	\$ 8,286,000	0.00%
4190	055623	Claims Section	\$ 51,113,399	\$ 53,019,457	\$ 58,437,133	10.22%	\$ 59,439,892	1.72%
4200	055603	Attorney General Antitrust	\$ 1,497,579	\$ 1,962,671	\$ 2,392,074	21.88%	\$ 2,392,074	0.00%
4210	055617	Police Officers' Training Academy Fee	\$ 1,491,070	\$ 1,408,937	\$ 4,201,545	198.21%	\$ 4,201,545	0.00%
4L60	055606	DARE Programs	\$ 3,777,649	\$ 3,023,411	\$ 3,811,209	26.06%	\$ 3,811,209	0.00%
4Y70	055608	Title Defect Recision	\$ 561,445	\$ 726,699	\$ 600,000	-17.43%	\$ 600,000	0.00%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	\$ 359,522	\$ 367,636	\$ 1,000,000	172.01%	\$ 1,000,000	0.00%
5900	055633	Peace Officer Private Security Training	\$ 48,971	\$ 59,485	\$ 95,325	60.25%	\$ 95,325	0.00%
5A90	055618	Telemarketing Fraud Enforcement	\$ 2,093	\$ 0	\$ 10,000	N/A	\$ 10,000	0.00%
5L50	055619	Law Enforcement Assistance Program	\$ 0	\$ 2,153,215	\$ 7,800,000	262.25%	\$ 12,800,000	64.10%
5LR0	055655	Peace Officer Training - Casino	\$ 2,214,796	\$ 3,953,670	\$ 4,629,409	17.09%	\$ 4,629,409	0.00%
5MP0	055657	Peace Officer Training Commission	\$ 98,911	\$ 98,606	\$ 250,000	153.53%	\$ 325,000	30.00%
6310	055637	Consumer Protection Enforcement	\$ 6,656,996	\$ 6,970,530	\$ 8,834,000	26.73%	\$ 8,976,000	1.61%
6590	055641	Solid and Hazardous Waste Background Investigations	\$ 262,161	\$ 267,107	\$ 310,730	16.33%	\$ 310,730	0.00%

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
AGO Attorney General								
J087	055635	Law Enforcement Technology, Training, and Facility Enhancements	\$ 152,637	\$0	\$0	N/A	\$0	N/A
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 433,230	\$ 1,294,353	\$ 2,550,000	97.01%	\$ 2,650,000	3.92%
Dedicated Purpose Fund Group Total			\$ 149,658,871	\$ 164,685,853	\$ 187,517,376	13.86%	\$ 194,647,135	3.80%
1950	055660	Workers' Compensation Section	\$ 8,287,481	\$ 8,298,873	\$ 8,415,504	1.41%	\$ 8,415,504	0.00%
Internal Service Activity Fund Group Total			\$ 8,287,481	\$ 8,298,873	\$ 8,415,504	1.41%	\$ 8,415,504	0.00%
R004	055631	General Holding Account	\$ 941,460	\$ 1,337,105	\$ 1,000,000	-25.21%	\$ 1,000,000	0.00%
R005	055632	Antitrust Settlements	\$ 672,789	\$0	\$ 1,000	N/A	\$ 1,000	0.00%
R018	055630	Consumer Frauds	\$ 151,856	\$ 94,625	\$ 750,000	692.60%	\$ 750,000	0.00%
R042	055601	Organized Crime Commission Distributions	\$ 68,161	\$ 551,234	\$ 25,025	-95.46%	\$ 25,025	0.00%
R054	055650	Collection Payment Redistribution	\$ 2,313,060	\$ 1,937,039	\$ 4,500,000	132.31%	\$ 4,500,000	0.00%
Holding Account Fund Group Total			\$ 4,147,327	\$ 3,920,003	\$ 6,276,025	60.10%	\$ 6,276,025	0.00%
3060	055620	Medicaid Fraud Control	\$ 6,282,406	\$ 5,738,200	\$ 8,461,419	47.46%	\$ 8,961,419	5.91%
3810	055611	Civil Rights Legal Service	\$ 74,988	\$ 4,976	\$ 0	-100.00%	\$ 0	N/A
3830	055634	Crime Victims Assistance	\$ 14,508,402	\$ 16,195,859	\$ 16,500,000	1.88%	\$ 16,500,000	0.00%
3E50	055638	Attorney General Pass-Through Funds	\$ 1,656,001	\$ 1,150,252	\$ 2,320,999	101.78%	\$ 2,320,999	0.00%
3FV0	055656	Crime Victim Compensation	\$ 3,870,000	\$ 3,153,905	\$ 3,155,000	0.03%	\$ 3,155,000	0.00%
3R60	055613	Attorney General Federal Funds	\$ 2,012,810	\$ 1,321,169	\$ 2,799,999	111.93%	\$ 2,799,999	0.00%
Federal Fund Group Total			\$ 28,404,607	\$ 27,564,361	\$ 33,237,417	20.58%	\$ 33,737,417	1.50%
Attorney General Total			\$ 236,671,720	\$ 250,451,393	\$ 281,719,911	12.48%	\$ 289,455,436	2.75%