

C81C
Office of the Attorney General

Operating Budget Data

(\$ in Thousands)

	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Working</u>	<u>FY 18</u> <u>Allowance</u>	<u>FY 17-18</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$17,700	\$18,791	\$18,844	\$53	0.3%
Adjustments	0	0	-62	-62	
Adjusted General Fund	\$17,700	\$18,791	\$18,782	-\$9	0.0%
Special Fund	13,040	10,770	9,444	-1,326	-12.3%
Adjustments	0	600	-22	-622	
Adjusted Special Fund	\$13,040	\$11,370	\$9,421	-\$1,948	-17.1%
Federal Fund	3,012	3,620	3,554	-66	-1.8%
Adjustments	0	0	-11	-11	
Adjusted Federal Fund	\$3,012	\$3,620	\$3,543	-\$77	-2.1%
Reimbursable Fund	4,285	5,362	5,889	526	9.8%
Adjusted Reimbursable Fund	\$4,285	\$5,362	\$5,889	\$526	9.8%
Adjusted Grand Total	\$38,037	\$39,143	\$37,635	-\$1,508	-3.9%

Note: Includes targeted reversions, deficiencies, and contingent reductions.

- The Governor's budget plan includes a fiscal 2017 deficiency of \$600,000 for the Office of the Attorney General (OAG) from the Cigarette Restitution Fund to support tobacco litigation.
- The fiscal 2018 allowance for OAG is \$37.6 million, a decrease of \$1.5 million, or 3.9%, below the fiscal 2017 working appropriation. This decrease is attributable to reduced expenditures from the Mortgage Settlement Fund.

Note: Numbers may not sum to total due to rounding.

For further information contact: Benjamin B. Wilhelm

Phone: (410) 946-5530

Personnel Data

	<u>FY 16 Actual</u>	<u>FY 17 Working</u>	<u>FY 18 Allowance</u>	<u>FY 17-18 Change</u>
Regular Positions	262.50	264.50	264.50	0.00
Contractual FTEs	<u>18.75</u>	<u>18.90</u>	<u>19.95</u>	<u>1.05</u>
Total Personnel	281.25	283.40	284.45	1.05

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	19.31	7.30%
Positions and Percentage Vacant as of 12/31/16	33.00	12.48%

- The fiscal 2018 allowance includes 264.5 regular positions, the same as the fiscal 2017 working appropriation.
- The fiscal 2018 allowance also includes 19.95 contractual full-time equivalents (FTE), a net increase of 1.05 FTEs. Changes include:
 - an increase of 3.0 FTEs for the Consumer Protection Division due to available funding from the Maryland Health Benefit Exchange;
 - an increase of 0.05 FTEs to increase hours for a contractual deputy Attorney General; and
 - a decrease of 2.0 FTEs funded from the Mortgage Settlement Fund due to an anticipated decrease in workload.
- Turnover expectancy for OAG is 7.3%, which requires a total of 19.3 vacancies. As of December 31, 2016, the agency had a total of 33.0 vacancies and a vacancy rate of 12.5%.

Analysis in Brief

Major Trends

Consumer Recoveries Exceed Expectations: OAG assists consumers in resolving complaints against businesses and health insurance carriers. While these recoveries are volatile and vary depending on the number and nature of complaints brought to OAG, the agency does provide an estimate for projected recoveries and reports on actual results. In fiscal 2016, the Consumer Protection Division collected \$12.8 million.

Medicaid Fraud Unit Caseload and Collections Grows: OAG is tasked with investigating and prosecuting Medicaid fraud across the State. Because of the nature and national scope of some Medicaid fraud cases, the State has received several large settlements in recent years, including \$42.2 million in fiscal 2014. Recoveries were \$10.1 million in fiscal 2016, and investigations led to 15 civil settlements and criminal charges in 12 cases.

Securities Division Oversees More Than 200,000 Stockbrokers: The Securities Division oversees brokers and financial advisors in Maryland. While most regulation of the financial sector is conducted at the federal level, OAG regulates over 2,600 firms and 200,000 brokers and collected \$28.8 million in registration fees in fiscal 2016.

Issues

Long-standing Staffing Concerns Emerge Across OAG: OAG has essentially the same number of staff it had in fiscal 2002. However, the agency has many new and expanded responsibilities that have stretched its resources. The organization of OAG is organized into many small units, and the nature of much of the agency's legal work makes it difficult to quantify the adequacy of staffing across the agency. Nonetheless, there is mounting anecdotal evidence that many divisions, including administration, are severely understaffed. This issue will likely be compounded by the approval of SJ 5, which authorizes the Attorney General to sue the federal government on behalf of residents of the State. Even if additional legislation (HB 913 and SB 665) mandating that the Governor provide OAG with an additional \$1.0 million annually for this purpose becomes law, funding will not be in place for nearly 18 months. **The Department of Legislative Services (DLS) recommends that the agency comment on staffing levels across the agency and what, if anything, can be done to increase support for critical functions. DLS further recommends that the agency comment on how it will manage any additional work created by the passage of SJ 5 until there is funding in place to support additional staff.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

Most Mortgage Settlement Fund Monies Expended: In 2012, the State was party to a national settlement with five national mortgage servicers and received nearly \$60.0 million for foreclosure prevention programs. A spending plan was developed to disburse those funds by the end of fiscal 2015. At the start of fiscal 2016 there was as much as \$15.7 million in settlement funds unspent. In fiscal 2016, OAG was able to complete the distribution of funds programmed for other State agencies and local jurisdictions and only \$3.1 million remained in the fund at the end of fiscal 2016. OAG reports that these funds will be used to wind down its settlement-related activities.

C81C
Office of the Attorney General

Operating Budget Analysis

Program Description

The Attorney General acts as legal counsel to the Governor; General Assembly; Judiciary; and all departments, boards, and commissions (except the Commission on Civil Rights, Public Service Commission, and State Ethics Commission). The Office of the Attorney General (OAG) represents the State in all matters of interest to the State, including civil litigation and criminal appeals in all State and federal courts. The office also reviews legislation passed by the General Assembly prior to consideration by the Governor. The office is currently supported by 13 divisions: Legal Counsel and Advice; Securities; Consumer Protection; Anti-trust; Medicaid Fraud Control; Civil Litigation; Criminal Appeals; Criminal Investigation; Educational Affairs; Correctional Litigation; Contract Litigation; People’s Insurance Counsel; and the Juvenile Justice Monitoring Unit. The office is also currently overseeing the expenditures of the Mortgage Loan Servicing Practices Settlement Fund.

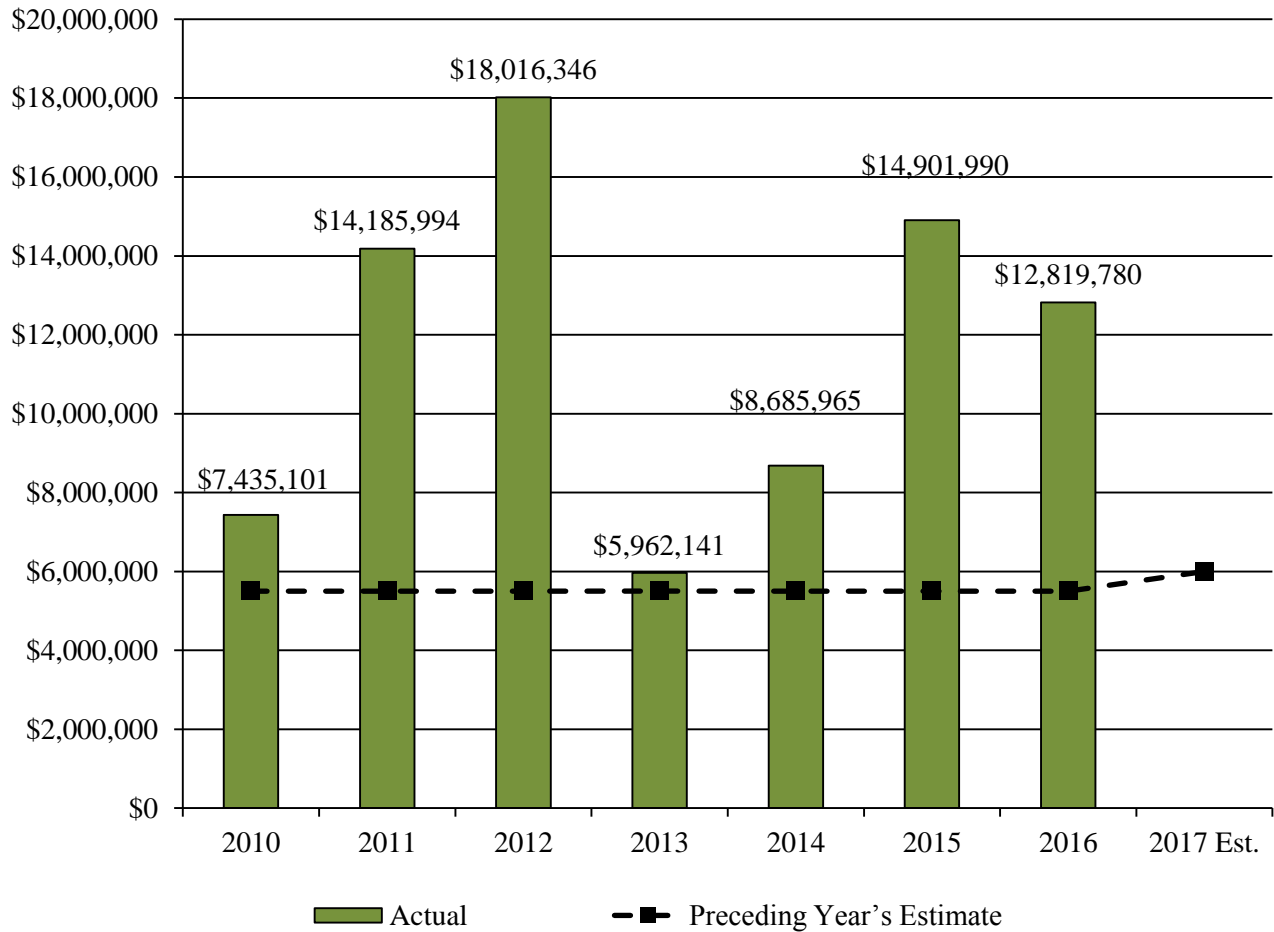
Performance Analysis: Managing for Results

1. Consumer Recoveries Exceed Expectations

The Consumer Protection Division of OAG assists citizens by providing mediation and arbitration service to consumers to help resolve complaints against businesses and health insurance carriers. As shown in **Exhibit 1**, OAG collected \$12.8 million in fiscal 2016. While this is less than the \$14.9 million collected in fiscal 2015, recoveries are volatile and depend upon the size and composition of the caseload. Additionally, recoveries are sometimes paid directly to the affected consumers or otherwise restricted to consumer protection activities at OAG. As such, the amount of recoveries received by consumers can be volatile from year-to-year. OAG has also noted that it is challenging to predict both the timing of settlements and the amounts that will be recovered. For these reasons, OAG sets a conservative goal for such recoveries of \$6.0 million, which it easily surpassed.

Two large consumer settlements in fiscal 2017 will provide significant funding to the State. First, a settlement with Volkswagen is in place that will provide \$15.8 million to the State. There is a provision in the Budget Reconciliation and Finance Act of 2017 that requires that \$12.0 million of these funds be directed to the State General Fund. The remainder would remain in the Consumer Protection Recoveries Fund. A second settlement with Moody’s regarding fraudulent ratings for subprime mortgages will provide the State an additional \$12.0 million.

Exhibit 1
Consumer Protection Division – Consumer Recoveries
Fiscal 2010-2017 Est.



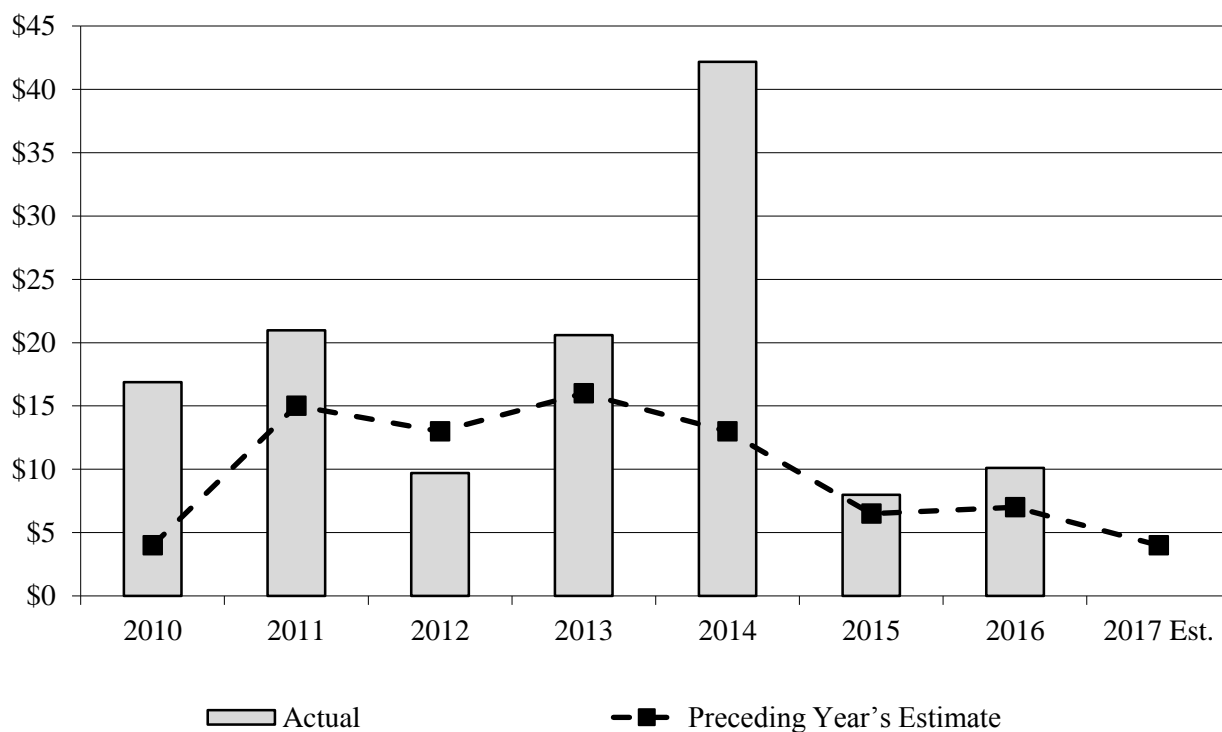
Note: Does not include recoveries related to the Mortgage Loan Servicing Practices Settlement.

Source: Department of Budget and Management

2. Medicaid Fraud Unit Caseload and Collections Grows

The Medicaid Fraud Control Unit (MCFU) is charged with investigating and prosecuting Medicaid provider fraud as well as cases of abuse and neglect of vulnerable adults. At the end of fiscal 2016, there were 345 new cases brought to MCFU and 115 fraud cases opened. Both statistics are declines from fiscal 2015 but still consistent with a broader trend of increased activity. As shown in **Exhibit 2**, collections increased to \$10.1 million, \$2.1 million more than fiscal 2015. In addition, there were criminal charges filed in 12 cases and civil settlements were reached in 15 cases, both increases over fiscal 2015.

Exhibit 2
Medicaid Fraud Control Unit – Fines and Collections
Fiscal 2010-2017 Est.
(\$ in Millions)



Note: Includes State and federal collections.

Source: Department of Budget and Management

3. Securities Division Oversees More Than 200,000 Stockbrokers

The Securities Division of OAG is the State entity that oversees investment advisors and others in the financial industry, and protects investors in the State from fraud and other misrepresentations. While the federal government is largely responsible for financial regulation, the states are sharing some responsibility. The Securities Division also plays a significant role in regulating many of these entities. As shown in **Exhibit 3**, in fiscal 2016, the Securities Division registered over 200,000 stockbrokers, 1,987 brokerages, and 618 financial planning firms, which paid \$28.8 million in registration fees and \$914,505 in fines. Registration fees are deposited in the General Fund along with some fines. The majority of fines are paid as restitution to citizens. Fines for fiscal 2012 include \$81.0 million in restitution to auction rate securities investors. Fines for fiscal 2015 include a \$75.0 from a Bank of America fraud settlement.

Exhibit 3
Office of the Attorney General Securities Division
Fiscal 2012-2016

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Brokerage Firm Registrations	2,114	2,065	2,032	2,008	1,987
Financial Planning Firm Registrations	610	633	671	624	618
Registered Brokers	179,283	179,254	186,272	193,159	201,233
Active Cases and Investigations	1,132	1,047	1,104	929	1,313
Registration Fees	\$25,912,751	\$25,107,209	\$26,475,585	\$27,929,267	\$28,770,692
Fines	\$83,779,821	\$2,263,872	\$2,376,078	\$75,833,977	\$914,505

Source: Department of Budget and Management

Fiscal 2017 Actions

Proposed Deficiency

The Governor’s budget plan includes one deficiency for OAG for fiscal 2017, an appropriation of \$600,000 in special funds from the Cigarette Restitution Fund to support pending arbitration related to the Tobacco Master Settlement Agreement.

Proposed Budget

As shown in **Exhibit 4**, the fiscal 2018 allowance for OAG is \$37.6 million, a decrease of \$1.5 million, or 3.9%, below the fiscal 2017 working appropriation. This decrease is attributable to a reduction of \$2.1 million in expenditures from the Mortgage Settlement Fund, partially offset by expenditures for a new case management system.

Exhibit 4
Proposed Budget
Office of the Attorney General
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2016 Actual	\$17,700	\$13,040	\$3,012	\$4,285	\$38,037
Fiscal 2017 Working Appropriation	18,791	11,370	3,620	5,362	39,143
Fiscal 2018 Allowance	<u>18,782</u>	<u>9,421</u>	<u>3,543</u>	<u>5,889</u>	<u>37,635</u>
Fiscal 2017-2018 Amount Change	-\$9	-\$1,948	-\$77	\$526	-\$1,508
Fiscal 2017-2018 Percent Change	0.0%	-17.1%	-2.1%	9.8%	-3.9%

Where It Goes:

Personnel Expenses

Compensation	\$89
Employee pension payments	42
Unemployment insurance	-79
Employee and retiree health insurance	-219
Other fringe benefit adjustments.....	19

Other Changes

New case management system	600
Rent.....	131
Contractual employees.....	70
Mortgage Settlement Fund.....	-2,147
Other	-14

Total **-\$1,508**

Note: Numbers may not sum to total due to rounding.

Personnel

Personnel expenditures decrease by \$148,308. Employee and retiree health insurance expenditures decrease (\$218,703), and a technical adjustment reduces unemployment insurance costs (\$79,155). These decreases are offset by increases for compensation (\$89,126) and employee retirement (\$41,877).

Other Changes

Other significant changes include a decrease of \$2.1 million from the Mortgage Settlement Fund due to the continuing spend down of its balance and an increase of \$600,000 for a new case management system.

Issues

1. Long-standing Staffing Concerns Emerge Across OAG

OAG, despite its relatively small size (284.45 regular positions and contractual full-time equivalents), is tasked with a wide variety of legal and regularly tasks. OAG attorneys are involved in a variety of legal tasks from defending the State in lawsuits, to participating in gang interdiction efforts, to monitoring juvenile justice, and helping consumers navigate the Maryland Health Benefit Exchange. Staff also regulate homebuilders and stockbrokers. The components of OAG’s workload also change more rapidly than the typical agency; changing based on legislation and litigation.

While OAG’s staff has been essentially the same size since fiscal 2002, the agency’s responsibilities have been expanded, putting tremendous strain on existing employees and programs to make room for new positions in new programs. For instance, amendments to the Public Information Act approved during the 2015 session, created a need for 2.0 additional positions. While the evidence is anecdotal, there are strong indications that some functions have been squeezed in order to cover new mandates and maintain staffing levels for OAG’s essential responsibilities. A few areas of particular concern have been identified:

- the Securities Division does not have staff to conduct audits on the midsize investment advisors it is charged with regulating under federal securities law. These investment advisors have portfolios as large as \$150 million, and there are approximately 600.0 such advisors in the State, with billions of dollars under their control. Best practices call for a financial audit every three years, which would require 6.0 full-time auditors;
- OAG has only 6.5 regular positions in agency administration conducting and overseeing a wide variety of functions including all personnel for the agency; budget and finance; office management; and supervision of both information technology and the mail room. The new Workday personnel system has recently increased this pressure by pushing payroll oversight for assistant Attorneys General (AAG) from the agency where they are assigned to OAG;
- attorneys in the Civil Division, which includes the State’s top trial and appellate attorneys are taking on low-level cases from other divisions that do not have sufficient capacity. At least 1 of these attorneys has already departed recently due to the increased demand of handling cases from other divisions; and
- the Office of Legislative Audits (OLA) has reported that it does not receive timely responses from the Criminal Investigations Division, which reports that it has to prioritize tasks and requests and, therefore, that it is difficult to comply with OLA requests.

While the evidence of understaffing in OAG is more difficult to quantify than other agencies, there is little doubt that the agency is being asked to do significantly more work today than it was two decades ago with the same amount of resources. The problem has gone largely unnoticed because

the agency does appear to have sufficient staff to handle its most visible functions, like defending the State in courts. Where the problem arises is for those tasks left to the discretion of the Attorney General. The Consumer Protection Division, for instance, appears to be working at, but not beyond, capacity, because it only takes on cases when its attorneys have capacity. This masks the costs of understaffing to the State and its citizens because claims are not pursued, even if there is a high likelihood of success.

The Department of Legislative Services (DLS) recommends that the agency comment on staffing levels across the agency and what, if anything, can be done to increase support for critical functions.

Maryland Defense Act

Earlier this session, the General Assembly approved SJ 5, a joint resolution authorizing the Attorney General to take legal action against the federal government if he determines that federal action, or inaction, in several identified policy areas threatens the public interest and welfare of residents of the State. The General Assembly is also considering HB 913 and SB 665. Those bills provide the same authority to the Attorney General as SJ 5 and also mandate the Governor provide \$1.0 million annually to OAG to hire 5 AAGs to support an increased workload.

While it is too soon to precisely measure the impact of these legislative acts, it will almost certainly increase the workload for the same Civil Division attorneys who are already taking work from other divisions, as discussed earlier. The mandate included in HB 913 and SB 665 would certainly ease that additional burden. It is important to note, though, that even if the mandate becomes law, it will not increase OAG funding until fiscal 2019, which is 18 months away. It is probable that the Attorney General will wish to act under this grant of authority before funding or new staff are in place.

DLS recommends that the agency comment on how it will manage any additional work created by the passage of SJ 5 until there is funding in place to support additional staff.

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Most Mortgage Settlement Fund Monies Expended

During the 2016 legislative session, DLS raised concerns about expenditures for funds received from a 2012 settlement between 49 states and the District of Columbia and the nation's five largest mortgage servicers, related to fraudulent mortgage service activity in the lead up to the Great Recession. Maryland received a total of \$60.0 million in the settlement, and a plan was developed to expend the funds on foreclosure prevention and other housing support programming by the end of fiscal 2015. DLS estimated that as much as \$15.7 million from the fund remained unspent at the end of fiscal 2016. Since that time, OAG has redoubled its efforts to distribute these funds and reported a closing balance of \$3.1 million at the end of fiscal 2016 with all planned disbursements to State and local departments completed. The remaining funds will be used to support OAG's mortgage services-related activities over the next several years.

Appendix 1
Current and Prior Year Budgets
Office of the Attorney General
(\$ in Thousands)

	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2016					
Legislative Appropriation	\$17,461	\$19,018	\$3,443	\$4,680	\$44,602
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	368	811	279	149	1,607
Reversions and Cancellations	-129	-6,790	-710	-544	-8,172
Actual Expenditures	\$17,700	\$13,040	\$3,012	\$4,285	\$38,037
Fiscal 2017					
Legislative Appropriation	\$18,552	\$10,693	\$3,573	\$5,362	\$38,181
Cost Containment	0	0	0	0	0
Budget Amendments	238	77	47	0	362
Working Appropriation	\$18,791	\$10,770	\$3,620	\$5,362	\$38,543

Note: Does not include targeted reversions, deficiencies, and contingent reductions. Numbers may not sum to total due to rounding.

Fiscal 2016

Actual expenditures for fiscal 2016 were \$6.6 million below the legislative appropriation. This decrease is attributable to \$8.2 million in cancellations and reversions, partially offset by \$1.6 million in budget amendments.

General Fund

Actual general fund expenditures were \$239,070 above the legislative appropriation. Budget amendments increased the appropriation to restore employee salaries (\$246,000), for 2 positions for the Public Information Act (\$117,880), and to realign communications expenditures across the State (\$3,841). These increases were partially offset by the reversion of \$128,651 in unspent funds.

Special Fund

Actual special fund expenditures were \$6.0 million below the legislative appropriation. A total of \$6.8 million of the appropriation, largely from the Mortgage Settlement Fund, was canceled. This reduction was partially offset by budget amendments increasing the appropriation by \$811,301 for the following purposes:

- \$338,374 associated with the transfer of 3 assistant Attorneys General from the Maryland Technology Development Corporation;
- \$300,000 for administrative support in the Consumer Protection Division;
- \$86,000 to restore employees' salaries;
- \$61,927 to fund 1 contractual employee in the Securities Division; and
- \$25,000 to support law student interns through the Thurgood Marshall Opportunity Program.

Federal Fund

Actual federal fund expenditures were \$430,550 below the legislative appropriation. A total of \$709,724 in unspent funds were canceled. This decrease was partially offset by three budget amendments that increased the appropriation by \$279,174 for the following purposes:

- \$154,174 for the Health Education and Advocacy Unit to assist consumers denied coverage or tax credits by the Maryland Health Benefit Exchange;
- \$85,000 for staff to participate in a joint State-federal opioid interdiction taskforce in Baltimore City; and

C81C – Office of the Attorney General

- \$40,000 to restore employees' salaries.

Reimbursable Fund

Actual reimbursable fund expenditures were \$394,921 below the legislative appropriation. A total of \$544,108 in unspent funds were canceled. This reduction was partially offset by a budget amendment that increased the appropriation by \$149,187. These funds are from the Governor's Office of Crime Control and Prevention for the Prison Gangs Criminal Activity Reduction Program.

Fiscal 2017

To date, one adjustment has effected the legislative appropriation. A budget amendment increased the appropriation by \$362,080 for employee increments.

**Appendix 2
Object/Fund Difference Report
Office of the Attorney General**

<u>Object/Fund</u>	<u>FY 16 Actual</u>	<u>FY 17 Working Appropriation</u>	<u>FY 18 Allowance</u>	<u>FY 17 - FY 18 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	262.50	264.50	264.50	0.00	0%
02 Contractual	18.75	18.90	19.95	1.05	5.6%
Total Positions	281.25	283.40	284.45	1.05	0.4%
Objects					
01 Salaries and Wages	\$ 25,366,544	\$ 28,874,677	\$ 28,821,333	-\$ 53,344	-0.2%
02 Technical and Spec. Fees	1,099,685	1,346,943	1,416,982	70,039	5.2%
03 Communication	301,211	291,869	285,225	-6,644	-2.3%
04 Travel	171,124	110,850	112,329	1,479	1.3%
07 Motor Vehicles	166,442	166,395	158,292	-8,103	-4.9%
08 Contractual Services	1,202,215	2,228,847	3,398,492	1,169,645	52.5%
09 Supplies and Materials	440,454	431,200	431,344	144	0%
11 Equipment – Additional	184,455	57,900	58,318	418	0.7%
12 Grants, Subsidies, and Contributions	6,589,067	2,563,459	445,293	-2,118,166	-82.6%
13 Fixed Charges	2,515,903	2,470,832	2,602,452	131,620	5.3%
Total Objects	\$ 38,037,100	\$ 38,542,972	\$ 37,730,060	-\$ 812,912	-2.1%
Funds					
01 General Fund	\$ 17,699,991	\$ 18,790,945	\$ 18,843,860	\$ 52,915	0.3%
03 Special Fund	13,040,082	10,769,509	9,443,551	-1,325,958	-12.3%
05 Federal Fund	3,012,431	3,620,232	3,553,963	-66,269	-1.8%
09 Reimbursable Fund	4,284,596	5,362,286	5,888,686	526,400	9.8%
Total Funds	\$ 38,037,100	\$ 38,542,972	\$ 37,730,060	-\$ 812,912	-2.1%

Note: Does not include targeted reversions, deficiencies, and contingent reductions.

**Appendix 3
Fiscal Summary
Office of the Attorney General**

<u>Program/Unit</u>	<u>FY 16 Actual</u>	<u>FY 17 Wrk Approp</u>	<u>FY 18 Allowance</u>	<u>Change</u>	<u>FY 17 - FY 18 % Change</u>
01 Legal Counsel and Advice	\$ 7,427,292	\$ 8,370,443	\$ 9,498,880	\$ 1,128,437	13.5%
04 Securities Division	2,641,296	2,880,169	2,772,040	-108,129	-3.8%
05 Consumer Protection Division	5,847,462	6,575,826	6,988,878	413,052	6.3%
06 Antitrust Division	828,320	925,879	912,044	-13,835	-1.5%
09 Medicaid Fraud Control Unit	3,781,865	4,836,075	4,738,872	-97,203	-2.0%
10 People's Insurance Counsel Division	515,700	579,163	601,954	22,791	3.9%
12 Juvenile Justice Monitoring Program	475,797	596,599	609,878	13,279	2.2%
14 Civil Litigation Division	2,815,834	3,230,542	3,222,250	-8,292	-0.3%
15 Criminal Appeals Division	2,741,772	2,867,996	2,941,336	73,340	2.6%
16 Criminal Investigation Division	1,758,782	1,851,313	1,856,134	4,821	0.3%
17 Educational Affairs Division	263,277	486,735	362,470	-124,265	-25.5%
18 Correctional Litigation Division	494,933	586,398	593,298	6,900	1.2%
20 Contract Litigation Division	1,965,955	2,101,496	2,124,506	23,010	1.1%
21 Mortgage Foreclosure Settlement Program	6,478,815	2,654,338	507,520	-2,146,818	-80.9%
Total Expenditures	\$ 38,037,100	\$ 38,542,972	\$ 37,730,060	-\$ 812,912	-2.1%
General Fund	\$ 17,699,991	\$ 18,790,945	\$ 18,843,860	\$ 52,915	0.3%
Special Fund	13,040,082	10,769,509	9,443,551	-1,325,958	-12.3%
Federal Fund	3,012,431	3,620,232	3,553,963	-66,269	-1.8%
Total Appropriations	\$ 33,752,504	\$ 33,180,686	\$ 31,841,374	-\$ 1,339,312	-4.0%
Reimbursable Fund	\$ 4,284,596	\$ 5,362,286	\$ 5,888,686	\$ 526,400	9.8%
Total Funds	\$ 38,037,100	\$ 38,542,972	\$ 37,730,060	-\$ 812,912	-2.1%

Note: Does not include targeted reversions, deficiencies, and contingent reductions.