

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	311	311	311	311	311	314	314

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	27,962,585	29,835,021	30,870,633	33,165,900	34,449,267	33,405,471	34,736,782
Other Expenses	1,042,446	992,016	1,019,910	1,034,810	1,034,810	1,034,810	1,034,810
<b>Agency Total - General Fund</b>	<b>29,005,031</b>	<b>30,827,037</b>	<b>31,890,543</b>	<b>34,200,710</b>	<b>35,484,077</b>	<b>34,440,281</b>	<b>35,771,592</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	650,000	-
Second Injury Fund	-	2,007,933	2,485,000	2,600,000	2,600,000	2,600,000	2,600,000
Private Contributions & Other Restricted	897,559	1,151,660	1,391,372	1,441,147	1,451,147	1,441,147	1,451,147
<b>Agency Grand Total</b>	<b>29,902,590</b>	<b>33,986,630</b>	<b>35,766,915</b>	<b>38,241,857</b>	<b>39,535,224</b>	<b>39,131,428</b>	<b>39,822,739</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Policy Revisions

#### Annualize FY 21 Rescissions

Personal Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Other Expenses	(5,100)	(5,100)	(5,100)	(5,100)	-	-
<b>Total - General Fund</b>	<b>(205,100)</b>	<b>(205,100)</b>	<b>(205,100)</b>	<b>(205,100)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$205,100 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Legislative

Same as Governor

#### Provide Funding for Electronic Signature Software

Other Expenses	20,000	20,000	20,000	20,000	-	-
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$20,000 in both FY 22 and FY 23 for software enabling electronic signing of documents.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Provide Funding for Consumer Data Privacy Requirements

Personal Services	-	-	239,571	287,515	239,571	287,515
<b>Total - General Fund</b>	-	-	<b>239,571</b>	<b>287,515</b>	<b>239,571</b>	<b>287,515</b>
<b>Positions - General Fund</b>	-	-	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### Legislative

Provide funding of \$239,517 in FY 22 and \$287,515 in FY 23 and three positions to carry out certain duties related to consumer data privacy requirements.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	137,588	1,420,955	137,588	1,420,955	-	-
<b>Total - General Fund</b>	<b>137,588</b>	<b>1,420,955</b>	<b>137,588</b>	<b>1,420,955</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$137,588 in FY 22 and \$1,420,955 in FY 23 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	2,357,679	2,357,679	2,357,679	2,357,679	-	-
<b>Total - General Fund</b>	<b>2,357,679</b>	<b>2,357,679</b>	<b>2,357,679</b>	<b>2,357,679</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$2,237,679 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Legislative

Same as Governor

## Carry Forward

### Carry Forward for Information Technology

Other Expenses	-	-	650,000	-	650,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>

#### Legislative

Section 308 b(32) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$650,000 in the Other Expenses account to support one-time costs of information technology projects.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	31,890,543	31,890,543	31,890,543	31,890,543	-	-
Policy Revisions	(185,100)	(185,100)	54,471	102,415	239,571	287,515
Current Services	2,495,267	3,778,634	2,495,267	3,778,634	-	-
<b>Total Recommended - GF</b>	<b>34,200,710</b>	<b>35,484,077</b>	<b>34,440,281</b>	<b>35,771,592</b>	<b>239,571</b>	<b>287,515</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	311	311	311	311	-	-
Policy Revisions	-	-	3	3	3	3
<b>Total Recommended - GF</b>	<b>311</b>	<b>311</b>	<b>314</b>	<b>314</b>	<b>3</b>	<b>3</b>