

## Auditors of Public Accounts APA11000

### 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	126	126	126	126	126	126	126

### 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	10,229,458	11,034,137	12,196,119	11,859,549	12,342,937	12,568,101	13,546,449
Other Expenses	232,681	247,068	272,143	272,143	272,143	272,143	272,143
<b>Agency Total - General Fund</b>	<b>10,462,139</b>	<b>11,281,205</b>	<b>12,468,262</b>	<b>12,131,692</b>	<b>12,615,080</b>	<b>12,840,244</b>	<b>13,818,592</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	150,000	-
<b>Agency Grand Total</b>	<b>10,462,139</b>	<b>11,281,205</b>	<b>12,468,262</b>	<b>12,131,692</b>	<b>12,615,080</b>	<b>12,990,244</b>	<b>13,818,592</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	(336,570)	(336,570)	-	-	336,570	336,570
<b>Total - General Fund</b>	<b>(336,570)</b>	<b>(336,570)</b>	<b>-</b>	<b>-</b>	<b>336,570</b>	<b>336,570</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 \$336,570 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Legislative

Maintain funding of \$336,570 in Personal Services in FY 22 and FY 23.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	483,388	371,982	1,350,330	371,982	866,942
<b>Total - General Fund</b>	<b>-</b>	<b>483,388</b>	<b>371,982</b>	<b>1,350,330</b>	<b>371,982</b>	<b>866,942</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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

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

**Governor**

Provide funding of \$438,388 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

**Legislative**

Provide funding of \$371,982 in FY 22 and \$1,350,330 in FY 23 for wage-related adjustments including the 27th payroll in FY 23.

## Carry Forward

### Carryforward Funding for the Purchase of Computers

Other Expenses	-	-	150,000	-	150,000	-
<b>Total - Carry Forward Funding</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-

**Legislative**

Section 30(a) of SA 21-15 carries forward \$150,000 in FY 22 for the purchase of new computers.

### 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	12,468,262	12,468,262	12,468,262	12,468,262	-	-
Policy Revisions	(336,570)	(336,570)	-	-	336,570	336,570
Current Services	-	483,388	371,982	1,350,330	371,982	866,942
<b>Total Recommended - GF</b>	<b>12,131,692</b>	<b>12,615,080</b>	<b>12,840,244</b>	<b>13,818,592</b>	<b>708,552</b>	<b>1,203,512</b>