

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	303	303	311	311	311	311	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	29,582,649	29,171,100	29,278,348	30,923,304	29,478,364	30,078,364	600,000
Other Expenses	991,811	924,549	920,461	1,068,906	920,461	1,020,461	100,000
<b>Agency Total - General Fund</b>	<b>30,574,461</b>	<b>30,095,649</b>	<b>30,198,809</b>	<b>31,992,210</b>	<b>30,398,825</b>	<b>31,098,825</b>	<b>700,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

## *Policy Revisions*

### Adjust Funding for Additional Attorneys and Other Expenses

Personal Services	(600,000)	-	600,000
Other Expenses	(100,000)	-	100,000
<b>Total - General Fund</b>	<b>(700,000)</b>	<b>-</b>	<b>700,000</b>

#### Background

Public Act 17-2 (JSS) included \$600,000 in funding and eight additional positions for attorneys within the Office of the Attorney General beginning in FY 19. These increases were requested by the office to maintain staffing levels for large ongoing cases, including those likely to generate revenue such as multi-state settlements.

An additional \$100,000 for other expenses was budgeted for FY 19 in anticipation of relocation costs associated with the pending move of the office into the renovated State Office building.

#### Governor

The Governor's proposal eliminates \$600,000 for personal services and \$100,000 for other expenses.

#### Legislative

Funding is maintained for additional attorneys and other expenses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(778,197)	(778,197)	-
<b>Total - General Fund</b>	<b>(778,197)</b>	<b>(778,197)</b>	<b>-</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$778,197 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Annualize FY 18 Budgeted Lapses**

Personal Services	(66,743)	(66,743)	-
Other Expenses	(48,445)	(48,445)	-
<b>Total - General Fund</b>	<b>(115,188)</b>	<b>(115,188)</b>	<b>-</b>

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$115,188 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	31,992,210	31,992,210	-
Policy Revisions	(1,593,385)	(893,385)	700,000
<b>Total Recommended - GF</b>	<b>30,398,825</b>	<b>31,098,825</b>	<b>700,000</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	311	311	-
<b>Total Recommended - GF</b>	<b>311</b>	<b>311</b>	<b>-</b>