

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2022-23

DEPARTMENT OF LAW
(Attorney General's Office)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
SCOTT PHILIP THOMPSON, JBC STAFF
JANUARY 18, 2023

JOINT BUDGET COMMITTEE STAFF
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472
<https://leg.colorado.gov/agencies/joint-budget-committee>

CONTENTS

Department Overview	1
Summary: FY 2022-23 Appropriation and Recommendation	2
Request/Recommendation Descriptions	2
Prioritized Supplemental Requests	4
S2 Legal Costs for Department of Public Health and Environment	4
Changes in Department of Law	4
Changes in Public Health and Environment	4
Department Request:	4
Staff Recommendation:	4
Staff Analysis:	4
Conclusion	7
S1 Legal Costs for Department of Regulatory Agencies	7
Changes in Department of Law	7
Changes in Department of Regulatory Agencies	8
Department Request:	8
Staff Recommendation:	8
Staff Analysis:	8
Statewide Common Policy Supplemental Requests	9
Staff Recommendation:	9
Numbers Pages	11

DEPARTMENT OF LAW

DEPARTMENT OVERVIEW

The Attorney General is one of five independently elected constitutional officers of the State, whose powers and duties are prescribed by the General Assembly¹. As the chief executive officer of the Department of Law, the Attorney General represents and defends the legal interests of the people of the State of Colorado and, with the exception of the legislative branch², serves as the legal counsel and advisor to all state agencies. The statutory responsibilities of the Department are summarized below.

LEGAL COUNSEL AND ADVICE TO THE STATE

- Provides state agencies and elected officials with legal services such as legal representation, legal advice and opinions, contract review, and rule writing assistance.

CIVIL ENFORCEMENT

- Protects Colorado consumers against fraud and enforces state and federal consumer protection, antitrust, charitable solicitation, consumer lending, and fair debt collection laws.
- Represent the State's interests in interstate and federal water cases.
- Leads enforcement actions at sites contaminated with hazardous materials under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).
- Pursues civil recoveries and damages from Medicaid providers for fraud and over billing.
- Enforces provisions of the tobacco master settlement agreements and protect the State's interests under the settlement payment calculation provision.

CRIMINAL ENFORCEMENT

- Investigates and prosecutes certain complex and multi-jurisdictional cases, environmental crimes, election fraud, and foreign fugitives.
- Provides investigative and prosecutorial support to district attorneys in complex homicides, cold cases, human trafficking cases, and large-scale drug conspiracies.
- Investigates and prosecute securities, insurance, and workers' compensation fraud.
- Represents the State in criminal appeal cases in state and federal courts.
- Investigates and prosecutes Medicaid provider fraud and patient abuse.
- Oversees the Peace Officers Standards and Training (P.O.S.T.) Board, which manages the training and certification of peace officers.
- Assures that the constitutional and statutory rights of victims are preserved in criminal cases being prosecuted or defended by the Department, and investigates complaints concerning alleged violations of the Victim's Rights Act.

¹ See Article IV, Section 1 of the Colorado Constitution and Article 31 of Title 24, C.R.S.

² Under certain circumstances the Legislative Branch does purchase legal services from the Department of Law, including requests for a legal opinion from the Attorney General or for legal representation when the interests of the Executive Branch and the Legislative Branch are consistent.

SUMMARY: FY 2022-23 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF LAW: RECOMMENDED CHANGES FOR FY 2022-23						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$113,576,217	\$20,623,901	\$20,512,571	\$69,211,548	\$3,228,197	592.1
CURRENT FY 2022-23 APPROPRIATION:	\$113,576,217	\$20,623,901	\$20,512,571	\$69,211,548	\$3,228,197	592.1
RECOMMENDED CHANGES						
Current FY 2022-23 Appropriation	\$113,576,217	20,623,901	\$20,512,571	\$69,211,548	\$3,228,197	592.1
S1 Legal costs for Regulatory Agencies	787,917	0	0	787,917	0	0.0
S2 Legal for Public Health & Environment	190,332	0	0	190,332	0	1.0
OIT Transition to real-time billing	(4,898)	(1,176)	(712)	(3,010)	0	0.0
DPA annual fleet supplemental	(1,292)	0	0	0	(1,292)	0.0
RECOMMENDED FY 2022-23 APPROPRIATION:	\$114,548,276	\$20,622,725	\$20,511,859	\$70,186,787	\$3,226,905	593.1
RECOMMENDED INCREASE/(DECREASE)	\$972,059	(\$1,176)	(\$712)	\$975,239	(\$1,292)	1.0
Percentage Change	0.9%	(0.0%)	(0.0%)	1.4%	(0.0%)	0.2%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 LEGAL COSTS FOR REGULATORY AGENCIES: The request includes a one-time increase of \$787,917 reappropriated funds, with a like amount reflected as cash funds in the Department of Regulatory Agencies to pay for unanticipated litigation requiring the assistance of contractual private attorneys to represent the state in certain matters before the Public Utilities Commission. Due to the nature of this request being related to ongoing litigation, JBC Staff is limited in what can be included in this document or discussed outside of an Executive Session for this budget request. The recommendation is to approve the Department request.

S2 LEGAL FOR PUBLIC HEALTH & ENVIRONMENT: The request includes an increase of \$190,332 reappropriated funds and 1.0 FTE in FY 2022-23, with a like amount of General Fund in the Department of Public Health and Environment (CDPHE). Funding the request would annualize to an estimated \$459,969 and 2.4 FTE in FY 2023-24, but is based on the legal rate approved during the 2023 figure setting. The recommendation is to approve the request in the Department of Law but to fund the increase in the CDPHE with an appropriation from various cash funds that support the impacted programs areas.

OIT TRANSITION TO OIT REAL-TIME BILLING: The request includes a decrease of \$4,898 total funds including \$1,176 General Fund line item that funds information technology services provided by the Governor's Office of Information Technology (OIT). Appropriations made to such line item, Payments to OIT, provide greater transparency on the total statewide information technology costs because historically OIT has relied on interagency agreements when customers required support beyond their common policy appropriation or when new services must be offered to meet the needs of the state. This change allows the state to reflect funds that originate as General Fund, cash funds,

federal funds in user agencies as reappropriated funds in the OIT. The recommendation is to implement changes approved for the statewide common policy once those decisions are made.

DPA ANNUAL FLEET SUPPLEMENTAL: The request includes a decrease of \$1,292 federal funds to true-up the appropriation for the Department's vehicle lease payments as a mid-year adjustment. The recommendation is to implement changes approved for the statewide common policy once those decisions are made.

PRIORITIZED SUPPLEMENTAL REQUESTS

S2 LEGAL COSTS FOR DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

CHANGES IN DEPARTMENT OF LAW

	REQUEST	RECOMMENDATION
TOTAL	\$190,332	\$190,332
FTE	1.0	1.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	190,332	190,332

CHANGES IN PUBLIC HEALTH AND ENVIRONMENT

	REQUEST	RECOMMENDATION
TOTAL	\$190,332	\$190,332
FTE	0.0	0.0
General Fund	190,332	0
Cash Funds from various Department cash funds	0	190,332
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of a data no available when the original appropriation was made or an unforeseen contingency depending on the impacted programs.

DEPARTMENT REQUEST: The Department requests an increase of \$190,332 reappropriated funds and 1.0 FTE in FY 2022-23, annualizing to an estimated \$459,969 reappropriated funds and 2.4 FTE in FY 2023-24 and ongoing. The impact to future fiscal years is an estimate because appropriations are based on the legal services rate set for the fiscal year multiplied by the allocated legal services hours. The request also includes an increase of \$190,332 General Fund for the Department of Public Health and Environment (CDPHE). The increase for a full year represents a 13.6 percent increase in the number of legal service hours allocated in the FY 2022-23 Long Bill, which therefore does not include funding allocated for legal services in special bill from 2022.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the Department's request, but identify the source of funds as various departmental cash funds instead of General Fund. JBC Staff requests permission to work with agency staff to determine the right mix of cash funds if the Committee adopts JBC Staff recommendation. Adopting this recommendation will add 2,300 legal service hours annually to the Department of Public Health and Environment.

STAFF ANALYSIS: Both this discussion and the following one benefit from a brief summary of the legal services rate common policy annually set by the Joint Budget Committee and memorialized as a Long Bill footnote. The legal services rate for FY 2022-23 is \$105.74 and to arrive at this figure, JBC Staff first provides the Committee with figure setting recommendations for the Legal Services to State Agencies (LSSA) division for the Department. Most of the annual changes to these line items are driven by annualizing legislation passed in prior legislative session or for salary and benefits

annualizations approved through the budget process. Between initial figure setting for the Department of Law and the end of the figure setting period, JBC Staff calculates a legal rate used to calculate individual agency appropriations. This figure is referred to as the “blended rate for legal services” because it combines the rate calculated for tasks performed by attorneys and the rate for legal assistants.

Appropriations in each agency for legal services is then calculated based on a three-year average of actual legal hours utilized. Prior to implementing this methodology, the appropriation had been based on the number of hours the prior year was calculated. To reduce the need to request mid-year adjustments such as this one, the Department requested a change to utilize the average hours to flatten out the peaks and valleys of usage experienced by some agencies. The request was approved and is now part of the methodology for calculating the legal services appropriations.

The goal of moving to the three-year average was to make legal services appropriations more predictable, but it was not adopted with the expectation that it would entirely eliminate the need for legal costs supplementals or would it entirely eliminate inaccurate forecasting of costs in the fiscal notes process, growing workload from changing regulated industries, or voluminous litigation expenses. The purpose of this methodology is to ensure that each client agency receives the legal support it needs each fiscal year. However, it does not provide a means to increase long-term anticipated legal needs due to changes to a client agency’s regulatory requirements or other trending legal needs, which go through the normal budget process.

This funding represents a comprehensive request to address several programs in the Department of Public Health and Environment experiencing growth in legal service needs but for which legal service hours and appropriations are insufficient. While this request is to fund five months of legal services in FY 2022-23, the number of legal service hours estimated by the Department are based on a full year of representation because the funding will be ongoing based on the annual number of legal service hours. The request by program area is summarized below.

SUMMARY OF S1 LEGAL COSTS FOR PUBLIC HEALTH AND ENVIRONMENT			
PROGRAM	FULL YEAR LEGAL HOURS REQUESTED	FULL YEAR APPROPRIATION	FTE
Title V Air Permit Litigation	750	\$79,305	0.4
Oil and Gas	600	63,444	0.3
Environmental Justice	700	74,018	0.4
Response to Complaints, Investigations, and Systems Improvements	2,300	243,202	1.3
Total	4,350	\$459,969	2.4
	REQUEST FOR FIVE MONTHS		
	HOURS	Appropriation	FTE
Request prorated for remaining 5 months of FY 2022-23	1,813	\$191,654	~1.0
Department's FY 2022-23 Request	1,800	\$190,332	1.0
FY 2022-23 BLENDED LEGAL RATE \$105.74			

The Department of Public Health and Environment (CDPHE) has requested this change in FY 2022-23 as General Fund. In FY 2023-24 and ongoing, JBC Staff assigned the Department of Public Health and Environmental will determine the mix of funds appropriate, but since many of the impacted programs identified are cash funded programs, **JBC Staff is recommending the increase in Public**

Health and Environment associated with this request instead by funded from various sources of cash funds. Some of the sources of cash funds that could make up the total appropriation include Stationary Sources Control Fund, the AIR Account of the Highway Users Tax Fund, and the Community Impact Fund. JBC Staff recommends the Committee give permission to the JBC staff assigned to Health and Environment to work with the Department to find the right mix of cash funds.

Summaries of the justification for the increased legal service needs are provided below by program area. Like the table above, legal services hours are estimates of a full-year of representation.

TITLE V AIR PERMIT LITIGATION

The Air Pollution Control Division's Clean Air Act Title V air permitting program has experienced a backlog. Select environmental advocates have attempted to force action on the delayed Title V permits by filing a series of civil actions against CDPHE in an attempt to compel more timely action. At the time of submitting the budget request, a total of seven actions are underway and being litigated. The Department of Law's Air Quality Unit has the responsibility to defend these actions, resulting in unanticipated litigation added within the last year. **CDPHE and Department of Law are estimating 750 hours per year for this litigation and as the case numbers grow, so will the hours.**

OIL AND GAS REGULATION

CDPHE's role in oil and gas permitting has grown. Traditionally, the Department of Law's legal support of CDPHE with respect to oil and gas had been through the context of a specific environmental medium, such as water quality or air quality. Now, added to the mix is the need for oil and gas specific knowledge. One example of this need is in the context of CDPHE's role in consultation with the Colorado Oil and Gas Conservation Commission (OGCC) in the issuance of Oil and Gas Development Plans and Comprehensive Area Plans. The Department of Law has responded to this growing work by providing CDPHE with specialized support and the workload has increased to the point that the Department believes dedicated staff and expertise is warranted. **The CDPHE and Department of Law are estimating an additional 600 hours annually to address these needs.**

ENVIRONMENTAL JUSTICE

House Bill 21-1266 (*Environmental Justice for Impacted Communities*) directs the Air Quality Control Commission (AQCC) within the CDPHE to update the list of air pollutants that are required to be reported in an air pollutant emission notice to include greenhouse gases (GHG), and to establish a fee per ton of GHG based on the most recent notice on file. The fiscal note for the bill estimated the work required would take 3,600 legal service hours to support and therefore an appropriation to CDPHE for \$382,680 cash funds from the Stationary Sources Control Fund was included in the bill to fund 2.0 FTE in the Department of Law.

While working on estimating the fiscal impact with fiscal notes staff, the Department of Law's team examined the traditional roles for legal work, including the work of board/commission counsel and general counsel work that was anticipated would arise in the course of establishing these offices/functions. The Department was unable to predict, however, how this work would unfold, and it is more complex than anticipated. Environmental justice is a priority for both CDPHE and the federal EPA. It impacts multiple aspects of CDPHE division activities ranging from procurement to permitting. Embedding an equitable approach to reduce disparities within a regulatory environment is complex and often calls for solutions that move beyond the existing legal framework. At the same time stakeholders are engaged in a similarly expanded fashion, questioning whether client decisions

are properly evaluating and addressing adverse impacts on disproportionately impacted communities. As CDPHE prepares to respond, the agency’s leadership is relying on legal support at greater levels. This work creates an entirely new and unexpected demand for legal services. **The CDPHE and Department of Law are estimating an additional 700 hours annually to support these efforts.**

RESPONSE TO COMPLAINTS, INVESTIGATIONS, AND SYSTEMS IMPROVEMENTS

CDPHE is resetting internal processes and the Department of Law has been asked to do significantly more to support the growth of their regulatory oversight. CDPHE is making a strategic adjustment to its management of a number of complex issues which will involve regular, proactive engagement of general counsel with CDPHE leadership, from the decision-making processes to implementation and beyond. Department of Law’s Air Quality Unit, in consultation with CDPHE leadership, continues to evaluate the details of that type of coordination. If this work is done as envisioned, it will constitute a necessary and significant shift in legal services engagement. The Department of Law will need to provide general counsel to attend several client meetings per week, requiring multiple attorneys to be available to address the needs of several separate programs.

An example is when assessing revisions to permit application processing time to address the permit backlog, CDPHE may seek advice on the legal risk of offering a public comment period when not legally required but advances environmental justice. **The CDPHE and Department of Law are estimating an additional 2,300 hours of annual time to support this work.**

CONCLUSION

The Department of Law is submitting this budget request to respond to the needs of one of its clients as its client adapts to new tasks and oversight duties the General Assembly has added to it. The request is being driven by unanticipated work omitted in fiscal impact estimates, unanticipated and substantial litigation, or new strategies adopted to avoid future litigation. JBC Staff for Departments of Law and Public Health and Environment agree that the estimated number of legal service hours seems to be a reasonable request. Because many of the impacted programs are primarily cash funded, JBC Staff recommends the increase in CDPHE’s Legal Services line item be made from cash funds instead of the General Fund. This funding will annualize to appropriations that total the new FY 2023-24 legal service rate by the 4,350 legal hours recommended in this budget request, estimated based on the FY 2022-23 rate, the ongoing appropriation would be \$459,969.

S1 LEGAL COSTS FOR DEPARTMENT OF REGULATORY AGENCIES

CHANGES IN DEPARTMENT OF LAW

	REQUEST	RECOMMENDATION
TOTAL	\$787,917	\$787,917
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	787,917	787,917

CHANGES IN DEPARTMENT OF REGULATORY AGENCIES

	REQUEST	RECOMMENDATION
TOTAL	\$787,917	\$787,917
FTE	0.0	0.0
General Fund	787,917	0
Cash Funds from various Utilities Commission sources	0	787,917
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data not available when the original appropriation was made due to private litigation actions taken by a current employee of a represented entity.

DEPARTMENT REQUEST: The Department requests an increase of \$787,917 reappropriated funds so that the Department may pay outside counsel to represent the Public Utilities Commission. Funding the request would also increase the cash fund appropriation in the Department of Regulatory Agencies by a like amount from various sources of cash funds administered by the Public Utilities Commission (PUC). The details behind why the Department is utilizing outside counsel are sensitive due to ongoing litigation. Many of the attorneys assigned to the PUC have a professional conflict of interest that prevents them from representing the PUC due to private litigation actions taken by a PUC employee. This is a one-time request for FY 2022-23 only.

STAFF RECOMMENDATION: **Staff recommends that the Committee approve the Department’s request.** The Colorado Rules of Professional Conduct are not guidelines by which attorneys should hold themselves to but rather regulatory *rules* that govern a lawyer’s ability to practice in Colorado. While the Colorado Attorney General’s Office is an expert at compartmentalizing data to “silo” attorneys that have conflicts of interest due to the number and variety of actions they litigate, a conflict stemming from a current employee’s litigation is not reasonably foreseeable. While the Legal Services budget allocation methodology was designed to accommodate unanticipated annual litigation expenses that include outside counsel, expert witnesses, deposition costs and court reporter costs, it was not designed to accommodate costs associated with state employees bringing legal actions against their assigned counsel.

If the Committee is not ready to take action on this item, the Department of Law has indicated that it recommends further discussion be conducted in an Executive Session with the Committee, which it has offered to be prepared to present during the Elected Official Comebacks scheduled for January 25th. In that case, JBC staff recommends the Committee deny the Department request. If there are specific information and questions the Committee members would like the Department to be prepared to answer during that meeting, JBC staff can accept those directly from Committee members and is prepared to confidentially transmit them to the Department.

STAFF ANALYSIS: The Department of Law has incurred significant litigation costs in FY 2022-23 while representing the Public Utilities Commission (PUC) in the Department of Regulatory Agencies due to litigation initiated by a current staff person Commission who is often involved as an expert witness in PUC proceedings. The litigation is ongoing, which limits JBC Staff ability from having a robust conversation with the Joint Budget Committee in a public forum.

The costs requested to be funded were generated due to the need to hire outside counsel to represent the PUC Trial Staff in several PUC proceedings in which Department of Law attorneys are unable to represent PUC Trial Staff due to a conflict of interest arising from personnel/HR-related and private litigation actions of a PUC employee. The decision to hire outside counsel is not an operational decision, but rather one that is required by the Colorado Professional Rules of Conduct, which regulate the ethical requirements for attorneys to maintain their law licenses. Colorado Rule of Professional Conduct 1.7 states in part that: “[e]xcept as provided in [next] paragraph[], a lawyer shall not represent a client if the representation involves a concurrent conflict of interest.”

If attorneys with a conflict of interest do not refuse representation, refuse to withdraw as counsel, or obtain informed consent from the conflicted client (the noted exceptions from above), their ability to practice law is in jeopardy. Depending on the egregiousness of the attorney’s conduct, each risks penalties that can range from censure and temporary suspension to license revocation with reinstatement possible or complete disbarment.

The Department of Law reports that for every case that PUC management assigns this PUC employee as a witness in a litigated proceeding, the Department’s PUC attorneys cannot represent the PUC on that case due to this litigation conflict. Thus when the Department of Law found several of its attorneys were conflicted out of representation unexpectedly, it incurred significant costs to provide the representation of its client with attorneys that did not have a conflict of interest. To accomplish this, the Department contracted with outside counsel and incurred costs and fees that total \$787,917 between July 1, 2022 and December 1, 2022.

JBC Staff recommends the Committee approve the Department request. The amount requested represents the total amount actually expended on outside counsel through November. The Department anticipates that it and the PUC have sufficient appropriations to manage the conflict for the remainder of the year if this supplemental is approved.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
OIT Transition to real-time billing	(\$4,898)	(\$1,176)	(\$712)	(\$3,010)	\$0	0.0
DPA Annual fleet supplemental	(1,292)	0	0	0	(1,292)	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	(\$6,190)	(\$1,176)	(\$712)	(\$3,010)	(\$1,292)	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy

supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

DEPARTMENT OF LAW					
Phil Weiser, Attorney General					

S1 Legal for Reg. Agencies

(2) LEGAL SERVICES TO STATE AGENCIES

Personal Services	<u>40,930,020</u>	<u>42,704,608</u>	<u>787,917</u>	<u>787,917</u>	<u>43,492,525</u>
FTE	316.0	325.6	0.0	0.0	325.6
Cash Funds	0	0	0	0	0
Reappropriated Funds	40,930,020	42,704,608	787,917	787,917	43,492,525
Total for S1 Legal for Reg. Agencies	40,930,020	42,704,608	787,917	787,917	43,492,525
<i>FTE</i>	<u>316.0</u>	<u>325.6</u>	<u>0.0</u>	<u>0.0</u>	<u>325.6</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	40,930,020	42,704,608	787,917	787,917	43,492,525

JBC Staff Supplemental Recommendations - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

S2 Legal for Public Health

(2) LEGAL SERVICES TO STATE AGENCIES

Personal Services	40,930,020	42,704,608	171,299	171,299	42,875,907
FTE	316.0	325.6	1.0	1.0	326.6
Cash Funds	0	0	0	0	0
Reappropriated Funds	40,930,020	42,704,608	171,299	171,299	42,875,907
Operating and Litigation	2,040,671	2,462,284	19,033	19,033	2,481,317
Cash Funds	200,000	200,000	0	0	200,000
Reappropriated Funds	1,840,671	2,262,284	19,033	19,033	2,281,317
Total for S2 Legal for Public Health	42,970,691	45,166,892	190,332	190,332	45,357,224
FTE	316.0	325.6	1.0	1.0	326.6
Cash Funds	200,000	200,000	0	0	200,000
Reappropriated Funds	42,770,691	44,966,892	190,332	190,332	45,157,224

Totals Excluding Pending Items					
LAW					
TOTALS for ALL Departmental line items	104,427,604	113,576,217	978,249	978,249	114,554,466
FTE	552.8	592.1	1.0	1.0	593.1
General Fund	17,487,000	20,623,901	0	0	20,623,901
Cash Funds	19,866,607	20,512,571	0	0	20,512,571
Reappropriated Funds	64,587,609	69,211,548	978,249	978,249	70,189,797
Federal Funds	2,486,388	3,228,197	0	0	3,228,197