

## Office of Governmental Accountability

## OGA17000

## Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	89	92	19	19	19	19	19

## Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	623,385	727,201	-	-	-	-	-
Other Expenses	147,601	43,245	50,045	44,218	44,218	34,218	34,218
<b>Other Current Expenses</b>							
Child Fatality Review Panel	100,420	90,218	97,663	94,734	94,734	94,734	94,734
Information Technology Initiatives	24,247	23,621	-	-	-	-	-
Citizens' Election Fund Admin	1,547,998	3,995	-	-	-	-	-
Elections Enforcement Commission	1,555,153	3,168,931	-	-	-	-	-
Office of State Ethics	1,457,308	1,457,607	-	-	-	-	-
Freedom of Information Commission	1,609,496	1,666,254	-	-	-	-	-
Contracting Standards Board	271,997	261,243	274,435	271,615	271,615	257,894	257,894
Judicial Review Council	109,644	116,767	135,335	131,275	131,275	124,509	124,509
Judicial Selection Commission	82,369	84,191	84,636	82,097	82,097	82,097	82,097
Office of the Child Advocate	522,123	563,242	649,545	630,059	630,059	630,059	630,059
Office of the Victim Advocate	398,308	383,158	421,421	408,779	408,779	387,708	387,708
Board of Firearms Permit Examiners	119,748	123,429	116,774	113,272	113,272	113,272	113,272
<b>Nonfunctional - Change to Accruals</b>	<b>7,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>8,577,057</b>	<b>8,713,102</b>	<b>1,829,854</b>	<b>1,776,049</b>	<b>1,776,049</b>	<b>1,724,491</b>	<b>1,724,491</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	476,408	-	-	-	-	-
<b>Agency Grand Total</b>	<b>8,577,057</b>	<b>9,189,510</b>	<b>1,829,854</b>	<b>1,776,049</b>	<b>1,776,049</b>	<b>1,724,491</b>	<b>1,724,491</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

## Reduce Funding for Various Line Items

Other Expenses	-	-	(10,000)	(10,000)	(10,000)	(10,000)
Contracting Standards Board	-	-	(13,721)	(13,721)	(13,721)	(13,721)
Judicial Review Council	-	-	(6,766)	(6,766)	(6,766)	(6,766)
Office of the Victim Advocate	-	-	(21,071)	(21,071)	(21,071)	(21,071)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(51,558)</b>	<b>(51,558)</b>	<b>(51,558)</b>	<b>(51,558)</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$51,558 in both FY 18 and FY 19 to achieve savings.

**Reduce Funding for Other Expenses**

Other Expenses	(4,326)	(4,326)	(4,326)	(4,326)	-	-
<b>Total - General Fund</b>	<b>(4,326)</b>	<b>(4,326)</b>	<b>(4,326)</b>	<b>(4,326)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$4,326 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Other Expenses	(1,501)	(1,501)	(1,501)	(1,501)	-	-
Child Fatality Review Panel	(2,929)	(2,929)	(2,929)	(2,929)	-	-
Contracting Standards Board	(8,233)	(8,233)	(8,233)	(8,233)	-	-
Judicial Review Council	(4,060)	(4,060)	(4,060)	(4,060)	-	-
Judicial Selection Commission	(2,539)	(2,539)	(2,539)	(2,539)	-	-
Office of the Child Advocate	(19,486)	(19,486)	(19,486)	(19,486)	-	-
Office of the Victim Advocate	(12,642)	(12,642)	(12,642)	(12,642)	-	-
Board of Firearms Permit Examiners	(3,502)	(3,502)	(3,502)	(3,502)	-	-
<b>Total - General Fund</b>	<b>(54,892)</b>	<b>(54,892)</b>	<b>(54,892)</b>	<b>(54,892)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$54,892 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Current Services****Annualize FY 17 Funding for Two Positions**

Contracting Standards Board	5,413	5,413	5,413	5,413	-	-
<b>Total - General Fund</b>	<b>5,413</b>	<b>5,413</b>	<b>5,413</b>	<b>5,413</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation. .

**Governor**

Provide funding of \$5,413 in both FY 18 and FY 19 to reflect full year funding for two positions at the Contracting Standards Board.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,829,854	1,829,854	1,829,854	1,829,854	-	-
Policy Revisions	(59,218)	(59,218)	(110,776)	(110,776)	(51,558)	(51,558)
Current Services	5,413	5,413	5,413	5,413	-	-
<b>Total Recommended - GF</b>	<b>1,776,049</b>	<b>1,776,049</b>	<b>1,724,491</b>	<b>1,724,491</b>	<b>(51,558)</b>	<b>(51,558)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	19	19	19	19	-	-
<b>Total Recommended - GF</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>

**Other Significant Legislation****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	34,218	(1,711)	32,507	5.0%
Contracting Standards Board	257,894	(99,400)	158,494	38.5%
Judicial Review Council	124,509	(1,175)	123,334	0.9%
Office of the Child Advocate	630,059	(2,871)	627,188	0.5%
Office of the Victim Advocate	387,708	(3,199)	384,509	0.8%
Board of Firearms Permit Examiners	113,272	(336)	112,936	0.3%