

## Office of Governmental Accountability

## OGA17000

## Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	19	19	19	19	19	19	19

## Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	33,814	-	-	-	-	-	-
Other Expenses	29,211	29,850	32,507	30,662	32,287	30,662	32,287
<b>Other Current Expenses</b>							
Child Fatality Review Panel	101,840	101,840	94,734	101,202	108,354	101,202	108,354
Contracting Standards Board	250,007	158,485	158,494	167,239	176,909	167,239	176,909
Judicial Review Council	112,972	120,571	124,509	128,996	132,963	128,996	132,963
Judicial Selection Commission	81,914	81,873	82,097	86,713	91,816	86,713	91,816
Office of the Child Advocate	631,052	626,839	630,059	670,062	711,931	670,062	711,931
Office of the Victim Advocate	376,019	383,083	387,708	406,323	428,651	406,323	428,651
Board of Firearms Permit Examiners	88,365	73,658	113,272	114,611	121,016	114,611	121,016
<b>Agency Total - General Fund</b>	<b>1,705,194</b>	<b>1,576,199</b>	<b>1,623,380</b>	<b>1,705,808</b>	<b>1,803,927</b>	<b>1,705,808</b>	<b>1,803,927</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	-	4,177	-	-	-	-
<b>Agency Grand Total</b>	<b>1,705,194</b>	<b>1,576,199</b>	<b>1,627,557</b>	<b>1,705,808</b>	<b>1,803,927</b>	<b>1,705,808</b>	<b>1,803,927</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

## Adjust Funding to Reflect Current Requirements

Board of Firearms Permit Examiners	(2,339)	-	(2,339)	-	-	-
<b>Total - General Fund</b>	<b>(2,339)</b>	<b>-</b>	<b>(2,339)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governor

Reduce funding by \$2,339 in FY 20 to the Board of Firearms Permit Examiners due to deferring certain office expenditures.

## Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Reduce Funding for Other Expenses

Other Expenses	(1,625)	-	(1,625)	-	-	-
<b>Total - General Fund</b>	<b>(1,625)</b>	<b>-</b>	<b>(1,625)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$1,625 in FY 20 to achieve savings.

#### Legislative

Same as Governor

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(220)	(220)	(220)	(220)	-	-
<b>Total - General Fund</b>	<b>(220)</b>	<b>(220)</b>	<b>(220)</b>	<b>(220)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Legislative

Same as Governor

## Current Services

### Provide Funding for Wage Increases

Child Fatality Review Panel	6,468	13,620	6,468	13,620	-	-
Contracting Standards Board	8,745	18,415	8,745	18,415	-	-
Judicial Review Council	4,487	8,454	4,487	8,454	-	-
Judicial Selection Commission	4,616	9,719	4,616	9,719	-	-
Office of the Child Advocate	40,003	81,872	40,003	81,872	-	-
Office of the Victim Advocate	18,615	40,943	18,615	40,943	-	-
Board of Firearms Permit Examiners	3,678	7,744	3,678	7,744	-	-
<b>Total - General Fund</b>	<b>86,612</b>	<b>180,767</b>	<b>86,612</b>	<b>180,767</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$86,612 in FY 20 and \$180,767 in FY 21 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,623,380	1,623,380	1,623,380	1,623,380	-	-
Policy Revisions	(4,184)	(220)	(4,184)	(220)	-	-
Current Services	86,612	180,767	86,612	180,767	-	-
<b>Total Recommended - GF</b>	<b>1,705,808</b>	<b>1,803,927</b>	<b>1,705,808</b>	<b>1,803,927</b>	-	-