

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	89	89	92	92	166	19	(147)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	615,219	623,385	826,468	837,351	-	-	-
Other Expenses	102,099	147,601	57,220	59,720	-	50,045	50,045
Other Current Expenses							
Child Fatality Review Panel	88,849	100,420	107,668	107,915	-	97,663	97,663
Information Technology Initiatives	31,588	24,247	31,588	31,588	-	-	-
Citizens' Election Fund Admin	1,528,274	1,547,998	-	-	-	-	-
Elections Enforcement Commission	1,511,793	1,555,153	3,624,215	3,675,456	3,226,184	-	(3,226,184)
Office of State Ethics	1,363,901	1,457,308	1,580,644	1,600,405	1,400,116	-	(1,400,116)
Freedom of Information Commission	1,490,674	1,609,496	1,726,320	1,735,450	1,493,028	-	(1,493,028)
Contracting Standards Board	124,812	271,997	314,368	302,932	-	274,435	274,435
Judicial Review Council	113,084	109,644	146,265	148,294	-	135,335	135,335
Judicial Selection Commission	81,498	82,369	93,100	93,279	-	84,636	84,636
Office of the Child Advocate	463,603	522,123	714,642	712,546	-	649,545	649,545
Office of the Victim Advocate	398,003	398,308	462,544	460,972	-	421,421	421,421
Board of Firearms Permit Examiners	81,214	119,748	127,959	128,422	-	116,774	116,774
Agency Operations	-	-	-	-	11,731,401	-	(11,731,401)
Nonfunctional - Change to Accruals	90,517	7,260	-	-	-	-	-
Agency Total - General Fund	8,085,128	8,577,057	9,813,001	9,894,330	17,850,729	1,829,854	(16,020,875)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Policy Revisions

Establish the Watchdog Agencies as Independent Agencies

Information Technology Initiatives	-	(29,250)	(29,250)
Elections Enforcement Commission	-	(3,226,184)	(3,226,184)
Office of State Ethics	-	(1,400,116)	(1,400,116)
Freedom of Information Commission	-	(1,493,028)	(1,493,028)
Total - General Fund	-	(6,148,578)	(6,148,578)
Positions - General Fund	-	(65)	(65)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Final

Establish the State Elections Enforcement Commission (SEEC), the Office of State Ethics (OSE), and the Freedom of Information Commission (FOI) as independent agencies. Transfer funding of \$3,226,184 and 35 positions to SEEC, \$1,400,116 and 15 positions to OSE, and \$1,493,028 and 15 positions to FOI.

Transfer Office Functions to the DAS SMART Unit

Personal Services	-	(426,000)	(426,000)
Other Expenses	-	(5,000)	(5,000)
Total - General Fund	-	(431,000)	(431,000)
Positions - General Fund	-	(5)	(5)

Final

Transfer funding of \$431,000 and five positions from OGA to the SMART unit within the Department of Administrative Services (DAS). The SMART unit will provide business office and human resources functions for OGA.

Achieve Efficiencies due to the Transfer of Functions to DAS

Personal Services	-	(364,014)	(364,014)
Total - General Fund	-	(364,014)	(364,014)
Positions - General Fund	-	(3)	(3)

Final

Reduce funding by \$364,014 and eliminate three positions to reflect the transfer of business office and human resource functions to the DAS SMART unit.

Maintain CHRO as an Independent Agency

Agency Operations	8,521,471	-	(8,521,471)
Total - General Fund	8,521,471	-	(8,521,471)
Positions - General Fund	74	-	(74)

Background

The Office of Governmental Accountability (OGA) provides centralized back office functions and administrative support to several state entities.

Governor

Transfer 74 positions and \$8,521,471 from the Commission on Human Rights and Opportunities (CHRO) into OGA.

Final

Maintain CHRO as an independent agency within the Department of Labor for administrative purposes only (APO). Do not transfer 74 positions and \$8,521,471 from CHRO into OGA.

Consolidate Appropriations for Agency Operations

Personal Services	(828,793)	-	828,793
Other Expenses	(58,862)	-	58,862
Child Fatality Review Panel	(104,433)	-	104,433
Information Technology Initiatives	(31,115)	-	31,115
Contracting Standards Board	(293,460)	-	293,460
Judicial Review Council	(144,717)	-	144,717
Judicial Selection Commission	(90,503)	-	90,503
Office of the Child Advocate	(694,574)	-	694,574
Office of the Victim Advocate	(450,636)	-	450,636
Board of Firearms Permit Examiners	(124,869)	-	124,869
Agency Operations	2,821,962	-	(2,821,962)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(38,779)	(38,779)
Other Expenses	-	(3,817)	(3,817)
Child Fatality Review Panel	-	(6,770)	(6,770)
Information Technology Initiatives	-	(1,865)	(1,865)
Elections Enforcement Commission	(196,823)	(196,823)	-
Office of State Ethics	(85,418)	(85,418)	-
Freedom of Information Commission	(91,087)	(91,087)	-
Contracting Standards Board	-	(19,025)	(19,025)
Judicial Review Council	-	(9,382)	(9,382)
Judicial Selection Commission	-	(5,867)	(5,867)
Office of the Child Advocate	-	(45,029)	(45,029)
Office of the Victim Advocate	-	(29,215)	(29,215)
Board of Firearms Permit Examiners	-	(8,095)	(8,095)
Agency Operations	(523,608)	-	523,608
Total - General Fund	(896,936)	(541,172)	355,764

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$896,936 to reflect a 5.75% reduction: \$523,608 in Agency Operations, \$196,823 in Elections Enforcement Commission, \$85,418 in Office of State Ethics, and \$91,807 in the Freedom of Information Commission.

Final

Reduce funding by \$541,172 in various accounts.

Achieve Efficiencies in Freedom of Information Commission

Freedom of Information Commission	(43,386)	(43,386)	-
Total - General Fund	(43,386)	(43,386)	-

Governor

Reduce funding by \$43,386 in the Freedom of Information Commission account to reflect current service levels.

Final

Same as Governor

Rollout of FY 16 DMP

Elections Enforcement Commission	(181,211)	(181,211)	-
Office of State Ethics	(79,032)	(79,032)	-
Freedom of Information Commission	(69,053)	(69,053)	-
Total - General Fund	(329,296)	(329,296)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$329,296 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Distribute Lapses

Personal Services	(8,558)	(8,558)	-
Other Expenses	(858)	(858)	-
Child Fatality Review Panel	(3,482)	(3,482)	-
Information Technology Initiatives	(473)	(473)	-
Elections Enforcement Commission	(71,238)	(71,238)	-
Office of State Ethics	(35,839)	(35,839)	-
Freedom of Information Commission	(38,896)	(38,896)	-
Contracting Standards Board	(9,472)	(9,472)	-
Judicial Review Council	(3,577)	(3,577)	-
Judicial Selection Commission	(2,776)	(2,776)	-
Office of the Child Advocate	(17,972)	(17,972)	-
Office of the Victim Advocate	(10,336)	(10,336)	-
Board of Firearms Permit Examiners	(3,553)	(3,553)	-
Total - General Fund	(207,030)	(207,030)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$207,030 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	911,576	-	(911,576)
Total - General Fund	911,576	-	(911,576)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$911,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	9,894,330	9,894,330	-
Policy Revisions	7,956,399	(8,064,476)	(16,020,875)
Total Recommended - GF	17,850,729	1,829,854	(16,020,875)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	92	92	-
Policy Revisions	74	(73)	(147)
Total Recommended - GF	166	19	(147)

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$18,295 and a Targeted Lapse of \$36,597. See the FY 17 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	50,045	(1,501)	48,544	3.00%
Child Fatality Review Panel	97,663	(2,929)	94,734	3.00%
Contracting Standards Board	274,435	(8,233)	266,202	3.00%
Judicial Review Council	135,335	(4,060)	131,275	3.00%
Judicial Selection Commission	84,636	(2,539)	82,097	3.00%
Office of the Child Advocate	649,545	(19,486)	630,059	3.00%
Office of the Victim Advocate	421,421	(12,642)	408,779	3.00%
Board of Firearms Permit Examiners	116,774	(3,502)	113,272	3.00%