

Auditors of Public Accounts APA11000

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	117	121	126	126	126	126	-

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	10,899,914	9,687,187	9,909,270	10,349,151	9,909,270	10,349,151	439,881
Other Expenses	367,581	348,418	258,536	272,143	258,536	272,143	13,607
Agency Total - General Fund	11,267,495	10,035,605	10,167,806	10,621,294	10,167,806	10,621,294	453,488

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Annualize FY 2018 Budgeted Lapses

Personal Services	(174,287)	-	174,287
Other Expenses	(13,607)	-	13,607
Total - General Fund	(187,894)	-	187,894

Background

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

Governor

Reduce funding by \$187,894 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Do not annualize the FY 18 budgeted lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(265,594)	-	265,594
Total - General Fund	(265,594)	-	265,594

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 \$265,594 to reflect this agency's portion of the attrition savings.

Legislative

Do not rollout the SEBAC attrition savings.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	10,621,294	10,621,294	-
Policy Revisions	(453,488)	-	453,488
Total Recommended - GF	10,167,806	10,621,294	453,488

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	126	126	-
Total Recommended - GF	126	126	-