

## State Comptroller OSC15000

### 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	276	277	277	277	277	277	-

### 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	23,338,261	22,448,969	21,768,802	22,655,097	22,023,826	22,023,826	-
Other Expenses	5,584,945	4,603,156	4,511,411	4,748,854	4,634,986	4,511,411	(123,575)
<b>Nonfunctional - Change to Accruals</b>	<b>(2,382,081)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>26,541,126</b>	<b>27,052,125</b>	<b>26,280,213</b>	<b>27,403,951</b>	<b>26,658,812</b>	<b>26,535,237</b>	<b>(123,575)</b>

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

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(581,406)	(581,406)	-
<b>Total - General Fund</b>	<b>(581,406)</b>	<b>(581,406)</b>	-

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 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 \$581,406 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Annualize FY 19 Budgeted Lapses

Personal Services	(49,865)	(49,865)	-
Other Expenses	(237,443)	(237,443)	-
<b>Total - General Fund</b>	<b>(287,308)</b>	<b>(287,308)</b>	-

#### Background

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

#### Governor

Reduce funding by \$287,308 to reflect this agency's portion of the non-SEBAC lapses.

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Current Services

### Provide Funding for Software Maintenance Expenses

Other Expenses	123,575	-	(123,575)
<b>Total - General Fund</b>	<b>123,575</b>	<b>-</b>	<b>(123,575)</b>

#### Governor

Provide Funding of \$123,575 in the Other Expenses account for software maintenance: \$52,145 is provided for projects which were originally funded with bond funds, whose continued maintenance must be paid for out of operating costs, including the School Construction Project strategic sourcing software and security software for the Grants Management Project. The balance of the funding, \$71,430, is to support maintenance to system management software and an upgrade to DocuSign, which is used for electronic transmission and approval of contracts.

#### Legislative

Do not provide funding of \$123,575 in the Other Expenses account for software maintenance.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	27,403,951	27,403,951	-
Policy Revisions	(868,714)	(868,714)	-
Current Services	123,575	-	(123,575)
<b>Total Recommended - GF</b>	<b>26,658,812</b>	<b>26,535,237</b>	<b>(123,575)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	277	277	-
<b>Total Recommended - GF</b>	<b>277</b>	<b>277</b>	<b>-</b>