

Auditors of Public Accounts APA11000

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	121	126	126	126	126	126	126

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	9,687,187	10,083,242	10,349,151	10,988,315	11,695,262	11,446,794	12,196,119
Other Expenses	348,418	143,026	272,143	272,143	272,143	272,143	272,143
Agency Total - General Fund	10,035,605	10,226,268	10,621,294	11,260,458	11,967,405	11,718,937	12,468,262

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

Current Services

Provide Funding for Wage Increases

Personal Services	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857
Total - General Fund	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857

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 \$639,164 in FY 20 and \$1,346,111 in FY 21 to reflect this agency's increased wage costs.

Legislative

Provide funding of \$1,097,643 in FY 20 and \$1,846,968 in FY 21 to reflect this agency's increased wage costs, as well as funding for five staff in the Performance Audit unit.

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	10,621,294	10,621,294	10,621,294	10,621,294	-	-
Current Services	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857
Total Recommended - GF	11,260,458	11,967,405	11,718,937	12,468,262	458,479	500,857