

State Comptroller OSC15000

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	277	277	277	277	277	277	277

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	22,448,969	21,147,101	22,023,826	23,014,883	24,235,594	23,014,883	24,235,594
Other Expenses	4,603,156	4,502,420	4,511,411	4,750,883	4,749,293	5,200,883	5,199,293
Agency Total - General Fund	27,052,125	25,649,521	26,535,237	27,765,766	28,984,887	28,215,766	29,434,887

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

Policy Revisions

Provide Funding for Women's Business Development Center

Other Expenses	-	-	450,000	450,000	450,000	450,000
Total - General Fund	-	-	450,000	450,000	450,000	450,000

Legislative

Provide funding of \$450,000 in both FY 20 and FY 21 in the Other Expenses account for a grant-in-aid to the Women's Business Development Center. Section 32 of PA 19-117 authorizes this grant.

Annualize FY 2019 Holdbacks

Personal Services	(110,118)	(110,118)	(110,118)	(110,118)	-	-
Total - General Fund	(110,118)	(110,118)	(110,118)	(110,118)	-	-

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$110,118 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

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

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(330)	(330)	(330)	(330)	-	-
Total - General Fund	(330)	(330)	(330)	(330)	-	-

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 \$330 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

Personal Services	1,101,175	2,321,886	1,101,175	2,321,886	-	-
Total - General Fund	1,101,175	2,321,886	1,101,175	2,321,886	-	-

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 \$1,101,175 in FY 20 and \$2,321,886 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Software Maintenance

Other Expenses	228,802	232,212	228,802	232,212	-	-
Total - General Fund	228,802	232,212	228,802	232,212	-	-

Governor

Provide funding of \$228,802 in FY 20 and \$232,212 in FY 21 in the Other Expenses account for software maintenance for certain IT projects, including the School Construction Project, security software for the Grants Management Project, system management software and an upgrade to DocuSign, which is used for electronic transmission and approval of contracts. The School Construction and Grants Management Projects were previously supported with bond funds; however continued maintenance needs to be supported through operating funds.

Legislative

Same as Governor

Provide Funding for Costs Associated with the Move to the State Office Building

Other Expenses	11,000	6,000	11,000	6,000	-	-
Total - General Fund	11,000	6,000	11,000	6,000	-	-

Governor

Provide funding of \$11,000 in FY 20 and \$6,000 in FY 21 for expenses related to the move out of leased space to the newly renovated state office building.

Legislative

Same as Governor

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

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	26,535,237	26,535,237	26,535,237	26,535,237	-	-
Policy Revisions	(110,448)	(110,448)	339,552	339,552	450,000	450,000
Current Services	1,340,977	2,560,098	1,340,977	2,560,098	-	-
Total Recommended - GF	27,765,766	28,984,887	28,215,766	29,434,887	450,000	450,000