

Office of Governmental Accountability

OGA17000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	86	89	89	89	89	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	753,920	764,039	800,028	800,028	798,528	(1,500)
Other Expenses	45,360	78,188	78,188	78,188	72,220	(5,968)
Equipment	10,239	1	1	1	1	0
Other Current Expenses						
Child Fatality Review Panel	88,957	95,682	101,255	101,255	101,255	0
Information Technology Initiatives	37,473	31,588	31,588	31,588	31,588	0
Citizens' Election Fund Admin	1,404,534	1,759,186	1,956,136	1,956,136	1,948,699	(7,437)
Elections Enforcement Commission	1,436,088	1,413,786	1,497,138	1,497,138	1,491,161	(5,977)
Office of State Ethics	1,271,841	1,416,036	1,511,748	1,511,748	1,505,762	(5,986)
Freedom of Information Commission	1,452,983	1,609,668	1,663,840	1,663,840	1,657,036	(6,804)
Contracting Standards Board	0	170,000	170,000	222,263	302,263	80,000
Judicial Review Council	112,919	137,328	140,863	140,863	140,863	0
Judicial Selection Commission	76,136	87,730	89,956	89,956	89,956	0
Office of the Child Advocate	430,492	509,374	524,747	524,747	542,593	17,846
Office of the Victim Advocate	312,016	434,045	445,172	445,172	443,338	(1,834)
Board of Firearms Permit Examiners	81,021	83,430	85,591	85,591	120,591	35,000
Nonfunctional - Change to Accruals	0	0	41,375	53,196	54,374	1,178
Agency Total - General Fund	7,513,979	8,590,081	9,137,626	9,201,710	9,300,228	98,518
Additional Funds Available						
Carry Forward Funding	0	0	0	0	287,493	287,493
Agency Grand Total	7,513,979	8,590,081	9,137,626	9,201,710	9,587,721	386,011

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

*Current Services***Provide Funding for Contracting Standards Board Position**

Contracting Standards Board	0	52,263	0	132,263	0	80,000
Total - General Fund	0	52,263	0	132,263	0	80,000

Governor

Provide funding of \$52,263 for the statutorily required position, Chief Procurement Officer, in the Contracting Standards Board.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	11,821	0	11,821	0	0
Total - General Fund	0	11,821	0	11,821	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$11,821 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions

Provide Funding for Office of Executive Administrator

Personal Services	0	0	0	28,500	0	28,500
Total - General Fund	0	0	0	28,500	0	28,500

Legislative

Provide funding of \$28,500 to enable the addition of a part-time Human Resources Assistant and two student interns in the office of the Executive Administrator.

Provide Funding for Case Management System

Office of the Child Advocate	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	20,000	0	20,000

Background

Section 46 of PA 13-184, the FY 14 and FY 15 budget, carried forward \$205,219 in various accounts from FY 13 into FY 14 to enable the purchase and implementation of a case management system for the divisions of the Office of Governmental Accountability.

Legislative

Provide funding of \$20,000 for data conversion and migration services associated with the implementation of the new case management system within the Office of the Child Advocate.

Transfer Funding for Board of Firearms Permit Examiners

Personal Services	0	0	0	(30,000)	0	(30,000)
Other Expenses	0	0	0	(5,000)	0	(5,000)
Board of Firearms Permit Examiners	0	0	0	35,000	0	35,000
Total - General Fund	0	0	0	0	0	0

Background

PA 13-3 added two board members to the Board of Firearms Permit Examiners. Funding for these additional board members, as well as a part-time office assistant, was placed in the Personal Services and Other Expenses accounts in PA 13-184, the FY 14 and FY 15 budget.

Legislative

Transfer funding of \$30,000 from Personal Services and \$5,000 from Other Expenses accounts to the Board of Firearms Permit Examiners to reflect the alignment of funding and responsibilities in the proper accounts.

Distribute Lapses

Other Expenses	0	0	0	(968)	0	(968)
Citizens' Election Fund Admin	0	0	0	(7,437)	0	(7,437)
Elections Enforcement Commission	0	0	0	(5,977)	0	(5,977)
Office of State Ethics	0	0	0	(5,986)	0	(5,986)
Freedom of Information Commission	0	0	0	(6,804)	0	(6,804)
Office of the Child Advocate	0	0	0	(2,154)	0	(2,154)
Office of the Victim Advocate	0	0	0	(1,834)	0	(1,834)
Total - General Fund	0	0	0	(31,160)	0	(31,160)

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$30,520 to reflect distribution of the General Lapse and \$640 for the General Other Expense Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	1,178	0	1,178
Total - General Fund	0	0	0	1,178	0	1,178

Legislative

Adjust funding by \$1,178 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Carry Forward**Carry Forward for Case Management System**

Other Expenses	0	0	0	82,124	0	82,124
Freedom of Information Commission	0	0	0	75,000	0	75,000
Office of the Child Advocate	0	0	0	40,000	0	40,000
Office of the Victim Advocate	0	0	0	20,000	0	20,000
Total - Carry Forward Funding	0	0	0	217,124	0	217,124

Background

Section 46 of PA 13-184, the FY 14 and FY 15 budget, carried forward \$205,219 in various accounts from FY 13 into FY 14 to enable the purchase and implementation of an electronic case management system for certain divisions of the Office of Governmental Accountability.

Legislative

Pursuant to CGS 4-89(c), funding of up to \$217,124 from various accounts is carried forward from FY 14 into FY 15 to continue development and implementation of an electronic case management system for certain divisions of the OGA.

Carry Forward for Information Technology Upgrades

Citizens' Election Fund Admin	0	0	0	70,369	0	70,369
Total - Carry Forward Funding	0	0	0	70,369	0	70,369

Legislative

Pursuant to CGS 4-89(c), funding of up to \$70,369 is carried forward from FY 14 into FY 15 to finalize the procurement and installation of computer servers and related equipment.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	89	9,137,626	89	9,137,626	0	0
Current Services	0	64,084	0	144,084	0	80,000
Policy Revisions	0	0	0	18,518	0	18,518
Total Recommended - GF	89	9,201,710	89	9,300,228	0	98,518

Other Significant Legislation

PA 14-78, An Act Concerning the Citizens' Election Fund

The act establishes a transfer of corporation business tax revenues from the General Fund to the Citizens' Election Fund (CEF) during an election cycle in which the resources of the CEF are not sufficient to provide grants for participants in the Citizens' Election Program. The act also stipulates that, if this new type of transfer is used, the amount of such corporation business tax transfer will be deducted from the deposit of escheats into the Citizens' Election Fund (CEF) and diverted to the General Fund in the following fiscal year.

PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$27,355. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Citizens' Election Fund Admin	1,948,699	(7,025)	1,941,674	0.36%
Elections Enforcement Commission	1,491,161	(5,375)	1,485,786	0.36%
Office of State Ethics	1,505,762	(5,428)	1,500,334	0.36%
Freedom of Information Commission	1,657,036	(5,973)	1,651,063	0.36%
Office of the Child Advocate	542,593	(1,956)	540,637	0.36%
Office of the Victim Advocate	443,338	(1,598)	441,740	0.36%