

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	19	19	19	19	19	23	23

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Expenses	19,497	20,289	32,287	27,444	27,444	27,444	27,444
Other Current Expenses							
Child Fatality Review Panel	94,734	105,186	108,354	108,354	112,521	108,354	112,521
Contracting Standards Board	158,460	167,231	176,909	175,870	182,674	624,994	637,029
Judicial Review Council	121,799	87,006	132,963	133,108	138,449	133,108	138,449
Judicial Selection Commission	73,449	59,480	91,816	91,345	94,876	91,345	94,876
Office of the Child Advocate	589,687	653,586	711,931	714,612	742,347	714,612	742,347
Office of the Victim Advocate	386,220	376,951	428,651	428,028	444,902	428,028	444,902
Board of Firearms Permit Examiners	82,290	89,653	121,016	116,775	121,429	116,775	121,429
Agency Total - General Fund	1,526,136	1,559,382	1,803,927	1,795,536	1,864,642	2,244,660	2,318,997
Additional Funds Available							
Private Contributions & Other Restricted	-	-	4,177	-	-	-	-
Agency Grand Total	1,526,136	1,559,382	1,808,104	1,795,536	1,864,642	2,244,660	2,318,997

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Other Expenses	(1,614)	(1,614)	(1,614)	(1,614)	-	-
Contracting Standards Board	(1,039)	(1,039)	(1,039)	(1,039)	-	-
Judicial Review Council	(550)	(550)	(550)	(550)	-	-
Judicial Selection Commission	(471)	(471)	(471)	(471)	-	-
Office of the Child Advocate	(378)	(378)	(378)	(378)	-	-
Office of the Victim Advocate	(1,232)	(1,232)	(1,232)	(1,232)	-	-
Board of Firearms Permit Examiners	(741)	(741)	(741)	(741)	-	-
Total - General Fund	(6,025)	(6,025)	(6,025)	(6,025)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$6,025 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Five Positions

Contracting Standards Board	-	-	449,124	454,355	449,124	454,355
Total - General Fund	-	-	449,124	454,355	449,124	454,355
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide funding of \$449,124 in FY 22 and \$454,355 in FY 23 for five positions (four new and one vacant) and associated expenses. The positions are: the vacant Chief Procurement Officer position (\$130,000 in FY 22 and \$135,000 in FY 23), Research Analyst (\$72,683 in FY 22 and \$75,479 in FY 23), Accounts Examiner (\$76,085 in FY 22 and \$79,011 in FY 23), Trainer (\$72,683 in FY 22 and \$75,479 in FY 23), and Staff Attorney I (\$83,548 in FY 22 and \$86,761 in FY 23).

Please note that Section 201 of PA 21-2 JSS, the budget implementer, lapses funding of \$449,124 on July 1, 2021 (FY 22) and \$454,355 on July 1, 2022 (FY 23) for the five new positions in the Contracting Standards Board. Thus, these positions are not being funded.

Current Services

Provide Funding for Wage and Compensation Related Increases

Child Fatality Review Panel	-	4,167	-	4,167	-	-
Contracting Standards Board	-	6,804	-	6,804	-	-
Judicial Review Council	1,905	7,246	1,905	7,246	-	-
Judicial Selection Commission	-	3,531	-	3,531	-	-
Office of the Child Advocate	3,059	30,794	3,059	30,794	-	-
Office of the Victim Advocate	3,359	20,233	3,359	20,233	-	-
Board of Firearms Permit Examiners	-	4,654	-	4,654	-	-
Total - General Fund	8,323	77,429	8,323	77,429	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$8,323 in FY 22 and \$77,429 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Reduce Funding for Various Line Items

Other Expenses	(3,229)	(3,229)	(3,229)	(3,229)	-	-
Judicial Review Council	(1,210)	(1,210)	(1,210)	(1,210)	-	-
Office of the Victim Advocate	(2,750)	(2,750)	(2,750)	(2,750)	-	-
Board of Firearms Permit Examiners	(3,500)	(3,500)	(3,500)	(3,500)	-	-
Total - General Fund	(10,689)	(10,689)	(10,689)	(10,689)	-	-

Governor

Reduce funding by \$10,689 in both FY 22 and FY 23 to reflect historical expenditure levels.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,803,927	1,803,927	1,803,927	1,803,927	-	-
Policy Revisions	(6,025)	(6,025)	443,099	448,330	449,124	454,355
Current Services	(2,366)	66,740	(2,366)	66,740	-	-
Total Recommended - GF	1,795,536	1,864,642	2,244,660	2,318,997	449,124	454,355

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	19	19	19	19	-	-
Policy Revisions	-	-	4	4	4	4
Total Recommended - GF	19	19	23	23	4	4