

General Government A
 Coordinator – Meghan Green
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
						FY 20	FY 21	FY 20	FY 21
General Fund									
Governor's Office	2	MG	2,377,942	2,227,524	2,291,501	2,399,238	2,510,222	2,298,687	2,298,687
Secretary of the State	4	MG	8,909,845	8,107,958	8,743,156	9,013,252	9,305,434	8,960,252	9,252,434
Lieutenant Governor's Office	6	MG	676,249	595,430	648,950	675,800	705,495	648,950	648,950
Elections Enforcement Commission	7	MG	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,366,080	3,589,636
Office of State Ethics	9	MG	1,381,774	1,413,577	1,431,755	1,515,986	1,610,143	1,515,986	1,610,143
Freedom of Information Commission	11	MG	1,494,592	1,478,789	1,513,476	1,618,072	1,707,192	1,618,072	1,707,192
Office of Governmental Accountability	13	MG	1,705,194	1,576,199	1,623,380	1,705,808	1,803,927	2,055,808	2,153,927
Total - General Fund			19,580,273	18,373,458	19,377,788	20,249,973	21,161,095	20,463,835	21,260,969
Banking Fund									
Department of Banking	16	MG	20,137,806	20,337,232	21,586,105	23,359,858	24,360,557	23,359,858	24,360,557
Total - Appropriated Funds			39,718,079	38,710,690	40,963,893	43,609,831	45,521,652	43,823,693	45,621,526

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	28	28	28	28	28	28	28

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,027,707	1,865,023	1,943,213	2,043,764	2,154,748	1,943,213	1,943,213
Other Expenses	158,952	170,501	176,132	174,483	174,483	174,483	174,483
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	75,108	66,952	74,391	74,391	74,391	74,391
National Governors' Association	116,892	116,892	105,204	106,600	106,600	106,600	106,600
Agency Total - General Fund	2,377,942	2,227,524	2,291,501	2,399,238	2,510,222	2,298,687	2,298,687

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

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Total - General Fund	(1,649)	(1,649)	(1,649)	(1,649)	-	-

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 \$1,649 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

Current Services

Adjust Funding for Wage Increases

Personal Services	100,551	211,535	-	-	(100,551)	(211,535)
Total - General Fund	100,551	211,535	-	-	(100,551)	(211,535)

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.

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

Governor

Provide funding of \$100,551 in FY 20 and \$211,535 in FY 21 to reflect this agency's increased wage costs.

Committee

Do not provide funding of \$100,551 in FY 20 and \$211,535 in FY 21 for increased wage costs.

Provide Funding for Dues Payments

New England Governors' Conference	7,439	7,439	7,439	7,439	-	-
National Governors' Association	1,396	1,396	1,396	1,396	-	-
Total - General Fund	8,835	8,835	8,835	8,835	-	-

Governor

Provide funding of \$8,835 in both FY 20 and FY 21 to reflect various dues payments. Of this amount, \$7,439 is provided for the New England Governors' Conference account in both FY 20 and FY 21 to reflect dues of \$74,391 and \$1,396 is provided for the National Governors' Association account in both FY 20 and FY 21 to reflect dues of \$106,600.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,291,501	2,291,501	2,291,501	2,291,501	-	-
Policy Revisions	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Current Services	109,386	220,370	8,835	8,835	(100,551)	(211,535)
Total Recommended - GF	2,399,238	2,510,222	2,298,687	2,298,687	(100,551)	(211,535)

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	85	85	85	85	85	85	85

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,604,835	2,428,116	2,550,229	2,681,168	2,826,337	2,681,168	2,826,337
Other Expenses	1,709,133	1,356,628	1,660,209	1,659,594	1,659,594	1,606,594	1,606,594
Other Current Expenses							
Commercial Recording Division	4,595,877	4,323,214	4,532,718	4,672,490	4,819,503	4,672,490	4,819,503
Agency Total - General Fund	8,909,845	8,107,958	8,743,156	9,013,252	9,305,434	8,960,252	9,252,434
Additional Funds Available							
Federal & Other Restricted Act	-	-	902,000	902,000	1,003,000	902,000	1,003,000
Agency Grand Total	-	-	902,000	902,000	1,003,000	902,000	1,003,000

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

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	-	-	(53,000)	(53,000)	(53,000)	(53,000)
Total - General Fund	-	-	(53,000)	(53,000)	(53,000)	(53,000)

Committee

Reduce funding by \$53,000 in both FY 20 and FY 21 to achieve savings.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(615)	(615)	(615)	(615)	-	-
Total - General Fund	(615)	(615)	(615)	(615)	-	-

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 \$615 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

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

Current Services

Provide Funding for Wage Increases

Personal Services	130,939	276,108	130,939	276,108	-	-
Commercial Recording Division	139,772	286,785	139,772	286,785	-	-
Total - General Fund	270,711	562,893	270,711	562,893	-	-

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 \$270,711 in FY 20 and \$562,893 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	8,743,156	8,743,156	8,743,156	8,743,156	-	-
Policy Revisions	(615)	(615)	(53,615)	(53,615)	(53,000)	(53,000)
Current Services	270,711	562,893	270,711	562,893	-	-
Total Recommended - GF	9,013,252	9,305,434	8,960,252	9,252,434	(53,000)	(53,000)

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	587,707	565,114	591,699	618,549	648,244	591,699	591,699
Other Expenses	88,542	30,316	57,251	57,251	57,251	57,251	57,251
Agency Total - General Fund	676,249	595,430	648,950	675,800	705,495	648,950	648,950

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

Current Services

Adjust Funding for Wage Increases

Personal Services	26,850	56,545	-	-	(26,850)	(56,545)
Total - General Fund	26,850	56,545	-	-	(26,850)	(56,545)

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 \$26,850 in FY 20 and \$56,545 in FY 21 to reflect this agency's increased wage costs.

Committee

Do not provide funding of \$26,850 in FY 20 and \$56,545 in FY 21 for increased wage costs.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	648,950	648,950	648,950	648,950	-	-
Current Services	26,850	56,545	-	-	(26,850)	(56,545)
Total Recommended - GF	675,800	705,495	648,950	648,950	(26,850)	(56,545)

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	35	35	35	35	35	35	35

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Elections Enforcement Commission	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,366,080	3,589,636
Agency Total - General Fund	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,366,080	3,589,636

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

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Elections Enforcement Commission	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

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 \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

Current Services

Provide Funding for Wage Increases

Elections Enforcement Commission	157,467	354,332	157,467	354,332	-	-
Total - General Fund	157,467	354,332	157,467	354,332	-	-

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 \$157,467 in FY 20 and \$354,332 in FY 21 to reflect this agency's increased wage costs.

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

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Elections Enforcement Commission	39,000	39,000	83,263	109,954	44,263	70,954
Total - General Fund	39,000	39,000	83,263	109,954	44,263	70,954

Governor

Provide funding of \$39,000 in both FY 20 and FY 21 to support information technology upgrades, maintenance for election data collection, increasing board costs due to statutory changes limiting time to resolve enforcement cases, and contractual education and training.

Committee

Provide funding of \$83,263 in FY 20 and \$109,954 in FY 21 to support information technology upgrades, maintenance for election data collection, increasing board costs due to statutory changes limiting time to resolve enforcement cases, and contractual education and training.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	3,125,570	3,125,570	3,125,570	3,125,570	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	196,467	393,332	240,730	464,286	44,263	70,954
Total Recommended - GF	3,321,817	3,518,682	3,366,080	3,589,636	44,263	70,954

Office of State Ethics ETH13600

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	15	16	16	16	16	16	16

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Information Technology Initiatives	11,295	22,342	28,226	-	-	-	-
Office of State Ethics	1,370,479	1,391,235	1,403,529	1,515,986	1,610,143	1,515,986	1,610,143
Agency Total - General Fund	1,381,774	1,413,577	1,431,755	1,515,986	1,610,143	1,515,986	1,610,143

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

Policy Revisions

Consolidate the Information Technology Initiatives Account into the Office of State Ethics Account

Information Technology Initiatives	(28,226)	(28,226)	(28,226)	(28,226)	-	-
Office of State Ethics	28,226	28,226	28,226	28,226	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$28,226 in both FY 20 and FY 21 from the Information Technology Initiatives account to the Office of State Ethics account to reflect account consolidation.

Committee

Same as Governor

Current Services

Provide Funding for Wage Increases

Office of State Ethics	79,981	174,138	79,981	174,138	-	-
Total - General Fund	79,981	174,138	79,981	174,138	-	-

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 \$79,981 in FY 20 and \$174,138 in FY 21 to reflect this agency's increased wage costs.

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

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Office of State Ethics	4,250	4,250	4,250	4,250	-	-
Total - General Fund	4,250	4,250	4,250	4,250	-	-

Governor

Provide funding of \$4,250 in both FY 20 and FY 21 for increased mileage reimbursement, transcripts, board member fees, court reporting, and subpoenas due to increasing trends in hearings.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,431,755	1,431,755	1,431,755	1,431,755	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	84,231	178,388	84,231	178,388	-	-
Total Recommended - GF	1,515,986	1,610,143	1,515,986	1,610,143	-	-

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	15	16	16	16	16	16	16

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Freedom of Information Commission	1,494,592	1,478,789	1,513,476	1,618,072	1,707,192	1,618,072	1,707,192
Agency Total - General Fund	1,494,592	1,478,789	1,513,476	1,618,072	1,707,192	1,618,072	1,707,192

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

Current Services

Provide Funding for Wage Increases

Freedom of Information Commission	83,791	172,911	83,791	172,911	-	-
Total - General Fund	83,791	172,911	83,791	172,911	-	-

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 \$83,791 in FY 20 and \$172,911 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Adjust Funding to Reflect Current Requirements

Freedom of Information Commission	20,805	20,805	20,805	20,805	-	-
Total - General Fund	20,805	20,805	20,805	20,805	-	-

Governor

Provide funding of \$20,805 in both FY 20 and FY 21 for contractually-mandated staff training, a contract for legal research necessary for case investigations, and information technology updates.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,513,476	1,513,476	1,513,476	1,513,476	-	-
Current Services	104,596	193,716	104,596	193,716	-	-
Total Recommended - GF	1,618,072	1,707,192	1,618,072	1,707,192	-	-

Office of Governmental Accountability OGA17000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	19	19	19	19	19	19	23

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	33,814	-	-	-	-	-	-
Other Expenses	29,211	29,850	32,507	30,662	32,287	30,662	32,287
Other Current Expenses							
Child Fatality Review Panel	101,840	101,840	94,734	101,202	108,354	101,202	108,354
Contracting Standards Board	250,007	158,485	158,494	167,239	176,909	517,239	526,909
Judicial Review Council	112,972	120,571	124,509	128,996	132,963	128,996	132,963
Judicial Selection Commission	81,914	81,873	82,097	86,713	91,816	86,713	91,816
Office of the Child Advocate	631,052	626,839	630,059	670,062	711,931	670,062	711,931
Office of the Victim Advocate	376,019	383,083	387,708	406,323	428,651	406,323	428,651
Board of Firearms Permit Examiners	88,365	73,658	113,272	114,611	121,016	114,611	121,016
Agency Total - General Fund	1,705,194	1,576,199	1,623,380	1,705,808	1,803,927	2,055,808	2,153,927
Additional Funds Available							
Private Contributions & Other Restricted	-	-	4,177	-	-	-	-
Agency Grand Total	-	-	4,177	-	-	-	-

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

Policy Revisions

Provide Funding to Staff the Contracting Standards Board

Contracting Standards Board	-	-	350,000	350,000	350,000	350,000
Total - General Fund	-	-	350,000	350,000	350,000	350,000
Positions - General Fund	-	-	-	4	-	4

Committee

Provide funding of \$350,000 in both FY 20 and FY 21 and four positions in order to staff the State Contracting Standards Board (SCSB) to fulfill its statutory requirements. The four positions are: one Chief Procurement Officer (CPO), one Accounts Examiner, one Trainer, and one Staff Attorney 1.

The CPO will be responsible for implementing SCSB's policies and programs, evaluating process improvements, and providing oversight of state procurement, including the review and formalization of a consistent procurement manual/regulations across all state agencies. The Accounts Examiner will perform audits and examine financial records. The Trainer will prepare and conduct SCSB's training programs, including training agency procurement and contracting staffs. The Staff Attorney 1 will be responsible for SCSB's legal work.

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

Adjust Funding to Reflect Current Requirements

Board of Firearms Permit Examiners	(2,339)	-	(2,339)	-	-	-
Total - General Fund	(2,339)	-	(2,339)	-	-	-

Governor

Reduce funding by \$2,339 in FY 20 to the Board of Firearms Permit Examiners due to deferring certain office expenditures.

Committee

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	(1,625)	-	(1,625)	-	-	-
Total - General Fund	(1,625)	-	(1,625)	-	-	-

Governor

Reduce funding by \$1,625 in FY 20 to achieve savings.

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

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 \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

Current Services

Provide Funding for Wage Increases

Child Fatality Review Panel	6,468	13,620	6,468	13,620	-	-
Contracting Standards Board	8,745	18,415	8,745	18,415	-	-
Judicial Review Council	4,487	8,454	4,487	8,454	-	-
Judicial Selection Commission	4,616	9,719	4,616	9,719	-	-
Office of the Child Advocate	40,003	81,872	40,003	81,872	-	-
Office of the Victim Advocate	18,615	40,943	18,615	40,943	-	-
Board of Firearms Permit Examiners	3,678	7,744	3,678	7,744	-	-
Total - General Fund	86,612	180,767	86,612	180,767	-	-

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 \$86,612 in FY 20 and \$180,767 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

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

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,623,380	1,623,380	1,623,380	1,623,380	-	-
Policy Revisions	(4,184)	(220)	345,816	349,780	350,000	350,000
Current Services	86,612	180,767	86,612	180,767	-	-
Total Recommended - GF	1,705,808	1,803,927	2,055,808	2,153,927	350,000	350,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	19	19	19	19	-	-
Policy Revisions	-	-	-	4	-	4
Total Recommended - GF	19	19	19	23	-	4

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Banking Fund	123	119	119	117	117	117	117

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	10,333,909	9,831,091	10,984,235	11,398,113	11,924,323	11,398,113	11,924,323
Other Expenses	1,419,990	2,006,008	1,478,390	1,535,297	1,535,297	1,535,297	1,535,297
Equipment	35,383	211,429	44,900	44,900	44,900	44,900	44,900
Other Current Expenses							
Fringe Benefits	8,261,662	7,997,512	8,787,388	10,260,355	10,734,844	10,260,355	10,734,844
Indirect Overhead	86,862	291,192	291,192	121,193	121,193	121,193	121,193
Agency Total - Banking Fund	20,137,806	20,337,232	21,586,105	23,359,858	24,360,557	23,359,858	24,360,557

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

Policy Revisions

Eliminate Vacant Positions

Personal Services	(146,622)	(147,622)	(146,622)	(147,622)	-	-
Fringe Benefits	(129,907)	(129,907)	(129,907)	(129,907)	-	-
Total - Banking Fund	(276,529)	(277,529)	(276,529)	(277,529)	-	-
Positions - Banking Fund	(2)	(2)	(2)	(2)	-	-

Governor

Reduce funding by \$276,529 in FY 20 and \$277,529 in FY 21 to reflect the elimination of two positions that are currently vacant.

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(3,193)	(3,193)	(3,193)	(3,193)	-	-
Total - Banking Fund	(3,193)	(3,193)	(3,193)	(3,193)	-	-

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 \$3,193 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Committee

Same as Governor

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

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	1,602,874	2,077,363	1,602,874	2,077,363	-	-
Indirect Overhead	(169,999)	(169,999)	(169,999)	(169,999)	-	-
Total - Banking Fund	1,432,875	1,907,364	1,432,875	1,907,364	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,602,874 in FY 20 and \$2,077,363 in FY 21 for the fringe benefits account to ensure sufficient funds. Reduce funding by \$169,999 in both FY 20 and FY 21 in the indirect overhead account to reflect revised costs.

Committee

Same as Governor

Provide Funding for Wage Increases

Personal Services	560,500	1,087,710	560,500	1,087,710	-	-
Total - Banking Fund	560,500	1,087,710	560,500	1,087,710	-	-

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 \$560,500 in FY 20 and \$1,087,710 in FY 21 to reflect this agency's increased wage costs.

Committee

Same as Governor

Provide Funding for E-License System Annual Maintenance

Other Expenses	60,100	60,100	60,100	60,100	-	-
Total - Banking Fund	60,100	60,100	60,100	60,100	-	-

Governor

Provide funding of \$60,100 in both FY 20 and FY 21 for annual maintenance of the E-License system.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - BF	21,586,105	21,586,105	21,586,105	21,586,105	-	-
Policy Revisions	(279,722)	(280,722)	(279,722)	(280,722)	-	-
Current Services	2,053,475	3,055,174	2,053,475	3,055,174	-	-
Total Recommended - BF	23,359,858	24,360,557	23,359,858	24,360,557	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - BF	119	119	119	119	-	-
Policy Revisions	(2)	(2)	(2)	(2)	-	-
Total Recommended - BF	117	117	117	117	-	-