

RECEIVED
DAS BUSINESS OFFICE
2018 SEP 26 P 1:50

Signed (Agency Head)	Title		Date					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	15.00	4.00	0.00	19.00	0.00	19.00	0.00	19.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	3.00		3.00		3.00		3.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	1,576,199.00		1,623,380.00		1,711,271.00		1,805,426.00	
Private Funds	0.00		4,177.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
12001 - Office of the Child Advocate	728,679.00		725,290.00		767,555.00		816,576.00	
13050 - Contracting Standards Board	158,485.00		158,494.00		167,239.00		176,909.00	
22012 - Judicial Selection	81,873.00		82,097.00		86,713.00		91,816.00	
22015 - Judicial Review Council	120,571.00		124,509.00		134,734.00		138,701.00	
22017 - Office of the Victim Advocate	383,083.00		391,388.00		405,573.00		427,901.00	
29127 - Board of Firearms Permit Examiners	73,658.00		113,272.00		116,950.00		121,016.00	
29300 - OGA Central Administration	29,850.00		32,507.00		32,507.00		32,507.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	

Handwritten signature: Nancy Lee
9/25/18

Agency Program Summary

9/19/2018

BR-1 Report

10:02 AM

OGA17000 - Office of Governmental Accountability

RECEIVED
DAS BUSINESS OFFICE

2018 SEP 21 P 1:18

Signed (Agency Head)	Title		Date					
<i>David L. Gray</i>	<i>Creative Director</i>		<i>September 19, 2018</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	15.00	4.00	0.00	19.00	0.00	19.00	0.00	19.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	3.00		3.00		3.00		3.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	1,576,199.00		1,623,380.00		1,711,271.00		1,805,426.00	
Private Funds	0.00		4,177.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
12001 - Office of the Child Advocate	728,679.00		725,290.00		767,555.00		816,576.00	
13050 - Contracting Standards Board	158,485.00		158,494.00		167,239.00		176,909.00	
22012 - Judicial Selection	81,873.00		82,097.00		86,713.00		91,816.00	
22015 - Judicial Review Council	120,571.00		124,509.00		134,734.00		138,701.00	
22017 - Office of the Victim Advocate	383,083.00		391,388.00		405,573.00		427,901.00	
29127 - Board of Firearms Permit Examiners	73,658.00		113,272.00		116,950.00		121,016.00	
29300 - OGA Central Administration	29,850.00		32,507.00		32,507.00		32,507.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	

Agency Program Summary

9/19/2018

BR-1 Report

10:02 AM

OGA17000 - Office of Governmental Accountability

RECEIVED
DAS BUSINESS OFFICE
2018 SEP 20 P 1:11

Signed (Agency Head)	Title		Date	
<i>Qualitt Rossi</i>	<i>Executive Director</i>		<i>9/19/2018</i>	
	AS OF 06/30/18		ESTIMATED 2019	REQUESTED 2020
PERSONNEL SUMMARY	Filled	Vacant	Change	Total
Appropriated	15.00	4.00	0.00	19.00
Private Funds	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019	REQUESTED 2020
Other Positions Equated to Full-Time	3.00		3.00	3.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19	REQUESTED 2019-20
Appropriated	1,576,199.00		1,623,380.00	1,711,271.00
Private Funds	0.00		4,177.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00	1,711,271.00
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19	REQUESTED 2019-20
12001 - Office of the Child Advocate	728,679.00		725,290.00	767,555.00
13050 - Contracting Standards Board	158,485.00		158,494.00	167,239.00
22012 - Judicial Selection	81,873.00		82,097.00	86,713.00
22015 - Judicial Review Council	120,571.00		124,509.00	134,734.00
22017 - Office of the Victim Advocate	383,083.00		391,388.00	405,573.00
29127 - Board of Firearms Permit Examiners	73,658.00		113,272.00	116,950.00
29300 - OGA Central Administration	29,850.00		32,507.00	32,507.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00	1,711,271.00

Agency Program Summary

9/19/2018

BR-1 Report

10:02 AM

OGA17000 - Office of Governmental Accountability

RECEIVED
DAS BUSINESS OFFICE

2018 SEP 20 P 1:21

Signed (Agency Head)	Title		Date					
<i>Ann Limmarino</i>	<i>Manager</i>		<i>9-19-18</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	15.00	4.00	0.00	19.00	0.00	19.00	0.00	19.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	3.00		3.00		3.00		3.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	1,576,199.00		1,623,380.00		1,711,271.00		1,805,426.00	
Private Funds	0.00		4,177.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
12001 - Office of the Child Advocate	728,679.00		725,290.00		767,555.00		816,576.00	
13050 - Contracting Standards Board	158,485.00		158,494.00		167,239.00		176,909.00	
22012 - Judicial Selection	81,873.00		82,097.00		86,713.00		91,816.00	
22015 - Judicial Review Council	120,571.00		124,509.00		134,734.00		138,701.00	
22017 - Office of the Victim Advocate	383,083.00		391,388.00		405,573.00		427,901.00	
29127 - Board of Firearms Permit Examiners	73,658.00		113,272.00		116,950.00		121,016.00	
29300 - OGA Central Administration	29,850.00		32,507.00		32,507.00		32,507.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	

RECEIVED
DAS BUSINESS OFFICE

2018 SEP 21 P 1:20

Signed (Agency Head)	Title		Date					
	Victim Advocate		9/20/18					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	15.00	4.00	0.00	19.00	0.00	19.00	0.00	19.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	3.00		3.00		3.00		3.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	1,576,199.00		1,623,380.00		1,711,271.00		1,805,426.00	
Private Funds	0.00		4,177.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
12001 - Office of the Child Advocate	728,679.00		725,290.00		767,555.00		816,576.00	
13050 - Contracting Standards Board	158,485.00		158,494.00		167,239.00		176,909.00	
22012 - Judicial Selection	81,873.00		82,097.00		86,713.00		91,816.00	
22015 - Judicial Review Council	120,571.00		124,509.00		134,734.00		138,701.00	
22017 - Office of the Victim Advocate	383,083.00		391,388.00		405,573.00		427,901.00	
29127 - Board of Firearms Permit Examiners	73,658.00		113,272.00		116,950.00		121,016.00	
29300 - OGA Central Administration	29,850.00		32,507.00		32,507.00		32,507.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00		1,711,271.00		1,805,426.00	

Signed (Agency Head)	Title		Date	
<i>Jacob Egan</i>	<i>Child Adv</i>		<i>9/25</i>	
	AS OF 06/30/18		ESTIMATED 2019	REQUESTED 2020
PERSONNEL SUMMARY	Filled	Vacant	Change	Total
Appropriated	15.00	4.00	0.00	19.00
Private Funds	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019	REQUESTED 2020
Other Positions Equated to Full-Time	3.00		3.00	3.00
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19	REQUESTED 2019-20
Appropriated	1,576,199.00		1,623,380.00	1,711,271.00
Private Funds	0.00		4,177.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00	1,711,271.00
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19	REQUESTED 2019-20
12001 - Office of the Child Advocate	728,679.00		725,290.00	767,555.00
13050 - Contracting Standards Board	158,485.00		158,494.00	167,239.00
22012 - Judicial Selection	81,873.00		82,097.00	86,713.00
22015 - Judicial Review Council	120,571.00		124,509.00	134,734.00
22017 - Office of the Victim Advocate	383,083.00		391,388.00	405,573.00
29127 - Board of Firearms Permit Examiners	73,658.00		113,272.00	116,950.00
29300 - OGA Central Administration	29,850.00		32,507.00	32,507.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,576,199.00		1,627,557.00	1,711,271.00

RECEIVED
DAS BUSINESS OFFICE
2018 SEP 27 P 1:37

PERSONNEL SUMMARY		AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated		15.00	4.00	0.00	19.00	0.00	19.00	0.00	19.00
Private Funds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		3.00		3.00		3.00		3.00	
Current Services		Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES									
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00	
OTHER EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2	
50770 - Employee Travel		594.00		595.00		595.00		595.00	
51500 - Other Services		3,098.00		3,098.00		3,098.00		3,098.00	
52500 - Equipment Rental and Maintenance		877.00		877.00		877.00		877.00	
53700 - Information Technology		10,403.00		10,403.00		10,403.00		10,403.00	
53800 - Communications		3,106.00		3,106.00		3,106.00		3,106.00	
54000 - Purchased Commodities		11,772.00		14,428.00		14,428.00		14,428.00	
TOTAL OTHER EXPENSES		29,850.00		32,507.00		32,507.00		32,507.00	
EQUIPMENT		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2	
12028 - Child Fatality Review Panel									
50110 - Salaries & Wages-Full Time		101,840.00		94,734.00		101,202.00		108,354.00	
TOTAL 12028 - Child Fatality Review Panel		101,840.00		94,734.00		101,202.00		108,354.00	
12525 - Contracting Standards Board									
50110 - Salaries & Wages-Full Time		137,682.00		137,683.00		146,428.00		156,098.00	
58999 - Other		20,803.00		20,811.00		20,811.00		20,811.00	
TOTAL 12525 - Contracting Standards Board		158,485.00		158,494.00		167,239.00		176,909.00	
12526 - Judicial Review Council									
50110 - Salaries & Wages-Full Time		67,556.00		70,592.00		72,932.00		75,446.00	
50120 - Salaries & Wages-Temporary		40,100.00		41,512.00		49,397.00		50,850.00	
50160 - Longevity Payments		436.00		872.00		872.00		872.00	
58999 - Other		12,479.00		11,533.00		11,533.00		11,533.00	
TOTAL 12526 - Judicial Review Council		120,571.00		124,509.00		134,734.00		138,701.00	
12527 - Judicial Selection Commission									
50110 - Salaries & Wages-Full Time		72,678.00		72,679.00		77,295.00		82,398.00	
58999 - Other		9,195.00		9,418.00		9,418.00		9,418.00	
TOTAL 12527 - Judicial Selection Commission		81,873.00		82,097.00		86,713.00		91,816.00	
12528 - Office of the Child Advocate									
50110 - Salaries & Wages-Full Time		586,133.00		588,908.00		622,933.00		662,314.00	
50150 - Salaries & Wages-Part Time		35,959.00		37,160.00		39,427.00		41,915.00	
50160 - Longevity Payments		408.00		817.00		817.00		817.00	
58999 - Other		4,339.00		3,176.00		3,176.00		3,176.00	
TOTAL 12528 - Office of the Child Advocate		626,839.00		630,059.00		666,353.00		708,222.00	
12529 - Office of the Victim Advocate									
50110 - Salaries & Wages-Full Time		350,290.00		356,038.00		373,903.00		396,231.00	
50160 - Longevity Payments		522.00		1,568.00		1,568.00		1,568.00	
58999 - Other		32,271.00		30,102.00		30,102.00		30,102.00	
TOTAL 12529 - Office of the Victim Advocate		383,083.00		387,708.00		405,573.00		427,901.00	
12530 - Board of Firearms Permit Examiners									
50110 - Salaries & Wages-Full Time		57,907.00		57,907.00		61,585.00		65,651.00	
58999 - Other		15,751.00		55,365.00		55,365.00		55,365.00	
TOTAL 12530 - Board of Firearms Permit Examiners		73,658.00		113,272.00		116,950.00		121,016.00	
TOTAL OTHER CURRENT EXPENSES		1,546,349.00		1,590,873.00		1,678,764.00		1,772,919.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00	

TOTAL - ALL FUNDS	1,576,199.00	1,623,380.00	1,711,271.00	1,805,426.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Private Funds	0.00	4,177.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00	4,177.00	0.00	0.00
GRAND TOTAL	1,576,199.00	1,627,557.00	1,711,271.00	1,805,426.00

PERSONNEL SUMMARY		AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated		15.00	4.00	0.00	19.00	0.00	19.00	0.00	19.00
Private Funds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		3.00		3.00		3.00		3.00	
Current Services		Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES									
TOTAL PERSONAL SERVICES		0.00		0.00		0.00		0.00	
OTHER EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2	
50770 - Employee Travel		594.00		595.00		595.00		595.00	
51500 - Other Services		3,098.00		3,098.00		3,098.00		3,098.00	
52500 - Equipment Rental and Maintenance		877.00		877.00		877.00		877.00	
53700 - Information Technology		10,403.00		10,403.00		10,403.00		10,403.00	
53800 - Communications		3,106.00		3,106.00		3,106.00		3,106.00	
54000 - Purchased Commodities		11,772.00		14,428.00		14,428.00		14,428.00	
TOTAL OTHER EXPENSES		29,850.00		32,507.00		32,507.00		32,507.00	
EQUIPMENT		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2	
12028 - Child Fatality Review Panel									
50110 - Salaries & Wages-Full Time		101,840.00		94,734.00		101,202.00		108,354.00	
TOTAL 12028 - Child Fatality Review Panel		101,840.00		94,734.00		101,202.00		108,354.00	
12525 - Contracting Standards Board									
50110 - Salaries & Wages-Full Time		137,682.00		137,683.00		146,428.00		156,098.00	
58999 - Other		20,803.00		20,811.00		20,811.00		20,811.00	
TOTAL 12525 - Contracting Standards Board		158,485.00		158,494.00		167,239.00		176,909.00	
12526 - Judicial Review Council									
50110 - Salaries & Wages-Full Time		67,556.00		70,592.00		72,932.00		75,446.00	
50120 - Salaries & Wages-Temporary		40,100.00		41,512.00		49,397.00		50,850.00	
50160 - Longevity Payments		436.00		872.00		872.00		872.00	
58999 - Other		12,479.00		11,533.00		11,533.00		11,533.00	
TOTAL 12526 - Judicial Review Council		120,571.00		124,509.00		134,734.00		138,701.00	
12527 - Judicial Selection Commission									
50110 - Salaries & Wages-Full Time		72,678.00		72,679.00		77,295.00		82,398.00	
58999 - Other		9,195.00		9,418.00		9,418.00		9,418.00	
TOTAL 12527 - Judicial Selection Commission		81,873.00		82,097.00		86,713.00		91,816.00	
12528 - Office of the Child Advocate									
50110 - Salaries & Wages-Full Time		586,133.00		588,906.00		622,933.00		662,314.00	
50150 - Salaries & Wages-Part Time		35,959.00		37,160.00		39,427.00		41,915.00	
50160 - Longevity Payments		408.00		817.00		817.00		817.00	
58999 - Other		4,339.00		3,176.00		3,176.00		3,176.00	
TOTAL 12528 - Office of the Child Advocate		626,839.00		630,059.00		666,353.00		708,222.00	
12529 - Office of the Victim Advocate									
50110 - Salaries & Wages-Full Time		350,290.00		356,038.00		373,903.00		396,231.00	
50160 - Longevity Payments		522.00		1,568.00		1,568.00		1,568.00	
58999 - Other		32,271.00		30,102.00		30,102.00		30,102.00	
TOTAL 12529 - Office of the Victim Advocate		383,083.00		387,708.00		405,573.00		427,901.00	
12530 - Board of Firearms Permit Examiners									
50110 - Salaries & Wages-Full Time		57,907.00		57,907.00		61,585.00		65,651.00	
58999 - Other		15,751.00		55,365.00		55,365.00		55,365.00	
TOTAL 12530 - Board of Firearms Permit Examiners		73,658.00		113,272.00		116,950.00		121,016.00	
TOTAL OTHER CURRENT EXPENSES		1,546,349.00		1,590,873.00		1,678,764.00		1,772,919.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS		0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS		Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS		0.00		0.00		0.00		0.00	

TOTAL - ALL FUNDS	1,576,199.00	1,623,380.00	1,711,271.00	1,805,426.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Private Funds	0.00	4,177.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00	4,177.00	0.00	0.00
GRAND TOTAL	1,576,199.00	1,627,557.00	1,711,271.00	1,805,426.00

APPROPRIATION ADJUSTMENT SUMMARY

9/28/2018

BR-3 REPORT

7:17 AM

OGA17000 - Office of Governmental Accountability

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	19.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	19.00	0.00	19.00	0.00	19.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
12028 - Child Fatality Review Panel	94,734				
FY 20 Cost of FY 20 COLA (311)		3,427		3,427	
FY 20 Cost of FY 20 Increment (312)		3,041		3,041	
FY 21 Cost of FY 20 COLA (311)		0		137	
FY 21 Cost of FY 20 Increment (312)		0		121	
FY 21 Cost of FY 21 COLA (321)		0		3,653	
FY 21 Cost of FY 21 Increment (322)		0		3,241	
TOTAL - 12028 - Child Fatality Review Panel	94,734	6,468	101,202	13,620	108,354
12525 - Contracting Standards Board	158,494				
FY 20 Cost of FY 20 COLA (311)		4,634		4,634	
FY 20 Cost of FY 20 Increment (312)		4,111		4,111	
FY 21 Cost of FY 20 COLA (311)		0		185	
FY 21 Cost of FY 20 Increment (312)		0		164	
FY 21 Cost of FY 21 COLA (321)		0		4,939	
FY 21 Cost of FY 21 Increment (322)		0		4,382	
TOTAL - 12525 - Contracting Standards Board	158,494	8,745	167,239	18,415	176,909
12526 - Judicial Review Council	124,509				
Funding for Executive Director position - JRC		6,488		6,488	
FY 20 Cost of FY 20 COLA (311)		3,737		3,737	
FY 21 Cost of FY 20 COLA (311)		0		149	
FY 21 Cost of FY 21 COLA (321)		0		3,818	
TOTAL - 12526 - Judicial Review Council	124,509	10,225	134,734	14,192	138,701
12527 - Judicial Selection Commission	82,097				
FY 20 Cost of FY 20 COLA (311)		2,446		2,446	
FY 20 Cost of FY 20 Increment (312)		2,170		2,170	
FY 21 Cost of FY 20 COLA (311)		0		97	
FY 21 Cost of FY 20 Increment (312)		0		86	
FY 21 Cost of FY 21 COLA (321)		0		2,607	
FY 21 Cost of FY 21 Increment (322)		0		2,313	
TOTAL - 12527 - Judicial Selection Commission	82,097	4,616	86,713	9,719	91,816
12528 - Office of the Child Advocate	630,059				
FY 20 Cost of FY 20 COLA (311)		21,193		21,193	
FY 20 Cost of FY 20 Increment (312)		15,101		15,101	
FY 21 Cost of FY 20 COLA (311)		0		847	
FY 21 Cost of FY 20 Increment (312)		0		2,597	
FY 21 Cost of FY 21 COLA (321)		0		22,446	
FY 21 Cost of FY 21 Increment (322)		0		15,979	
TOTAL - 12528 - Office of the Child Advocate	630,059	36,294	666,353	78,163	708,222
12529 - Office of the Victim Advocate	387,708				
FY 20 Cost of FY 20 COLA (311)		11,964		11,964	
FY 20 Cost of FY 20 Increment (312)		5,901		5,901	
FY 21 Cost of FY 20 COLA (311)		0		478	
FY 21 Cost of FY 20 Increment (312)		0		2,863	
FY 21 Cost of FY 21 COLA (321)		0		12,677	
FY 21 Cost of FY 21 Increment (322)		0		6,310	
TOTAL - 12529 - Office of the Victim Advocate	387,708	17,865	405,573	40,193	427,901
12530 - Board of Firearms Permit Examiners	113,272				
FY 20 Cost of FY 20 COLA (311)		1,949		1,949	
FY 20 Cost of FY 20 Increment (312)		1,729		1,729	
FY 21 Cost of FY 20 COLA (311)		0		77	
FY 21 Cost of FY 20 Increment (312)		0		69	
FY 21 Cost of FY 21 COLA (321)		0		2,077	
FY 21 Cost of FY 21 Increment (322)		0		1,843	

APPROPRIATION ADJUSTMENT SUMMARY

BR-3 REPORT

9/28/2018

OGA17000 - Office of Governmental Accountability

7:17 AM

ALL FUNDS

ALL PROGRAMS

TOTAL - 12530 - Board of Firearms Permit Examiners	113,272	3,678	116,950	7,744	121,016
TOTAL - ALL FUNDS	1,623,380	87,891	1,711,271	182,046	1,805,426

Fund Code & Title	11000 - General Fund		
Adjustment Title	Funding for Executive Director position - JRC		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference	(CGS) Section 5-164a, CGS Section 5-192v		
Adjustment Description	The Executive Director (Temporary Worker) position in the Judicial Review Council is allowed 960 hours per year at \$50/hr totaling \$48,000.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12526 - Judicial Review Council				
	22015 - Judicial Review Council	50120 - Salaries & Wages-Temporary	6,488.00	6,488.00
	TOTAL - Judicial Review Council		6,488.00	6,488.00
TOTAL - Judicial Review Council			6,488.00	6,488.00
Total Costs			6,488.00	6,488.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12028 - Child Fatality Review Panel				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	3,041.00	3,041.00
	TOTAL - Office of the Child Advocate		3,041.00	3,041.00
TOTAL - Child Fatality Review Panel			3,041.00	3,041.00
12525 - Contracting Standards Board				
	13050 - Contracting Standards Board	50110 - Salaries & Wages-Full Time	4,111.00	4,111.00
	TOTAL - Contracting Standards Board		4,111.00	4,111.00
TOTAL - Contracting Standards Board			4,111.00	4,111.00
12527 - Judicial Selection Commission				
	22012 - Judicial Selection	50110 - Salaries & Wages-Full Time	2,170.00	2,170.00
	TOTAL - Judicial Selection		2,170.00	2,170.00
TOTAL - Judicial Selection Commission			2,170.00	2,170.00
12528 - Office of the Child Advocate				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	14,085.00	14,085.00
	TOTAL - Office of the Child Advocate	50150 - Salaries & Wages-Part Time	1,016.00	1,016.00
TOTAL - Office of the Child Advocate			15,101.00	15,101.00
12529 - Office of the Victim Advocate				
	22017 - Office of the Victim Advocate	50110 - Salaries & Wages-Full Time	5,901.00	5,901.00
	TOTAL - Office of the Victim Advocate		5,901.00	5,901.00

TOTAL - Office of the Victim Advocate			5,901.00	5,901.00
12530 - Board of Firearms Permit Examiners				
	29127 - Board of Firearms Permit Examiners	50110 - Salaries & Wages-Full Time	1,729.00	1,729.00
	TOTAL - Board of Firearms Permit Examiners		1,729.00	1,729.00
TOTAL - Board of Firearms Permit Examiners			1,729.00	1,729.00
Total Costs			32,053.00	32,053.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12028 - Child Fatality Review Panel				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	3,427.00	3,427.00
	TOTAL - Office of the Child Advocate		3,427.00	3,427.00
TOTAL - Child Fatality Review Panel			3,427.00	3,427.00
12525 - Contracting Standards Board				
	13050 - Contracting Standards Board	50110 - Salaries & Wages-Full Time	4,634.00	4,634.00
	TOTAL - Contracting Standards Board		4,634.00	4,634.00
TOTAL - Contracting Standards Board			4,634.00	4,634.00
12526 - Judicial Review Council				
	22015 - Judicial Review Council	50110 - Salaries & Wages-Full Time	2,340.00	2,340.00
		50120 - Salaries & Wages-Temporary	1,397.00	1,397.00
	TOTAL - Judicial Review Council		3,737.00	3,737.00
TOTAL - Judicial Review Council			3,737.00	3,737.00
12527 - Judicial Selection Commission				
	22012 - Judicial Selection	50110 - Salaries & Wages-Full Time	2,446.00	2,446.00
	TOTAL - Judicial Selection		2,446.00	2,446.00
TOTAL - Judicial Selection Commission			2,446.00	2,446.00
12528 - Office of the Child Advocate				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	19,942.00	19,942.00
		50150 - Salaries & Wages-Part Time	1,251.00	1,251.00

12528 - Office of the Child Advocate	TOTAL - Office of the Child Advocate		21,193.00	21,193.00
TOTAL - Office of the Child Advocate			21,193.00	21,193.00
12529 - Office of the Victim Advocate				
	22017 - Office of the Victim Advocate	50110 - Salaries & Wages-Full Time	11,964.00	11,964.00
	TOTAL - Office of the Victim Advocate		11,964.00	11,964.00
TOTAL - Office of the Victim Advocate			11,964.00	11,964.00
12530 - Board of Firearms Permit Examiners				
	29127 - Board of Firearms Permit Examiners	50110 - Salaries & Wages-Full Time	1,949.00	1,949.00
	TOTAL - Board of Firearms Permit Examiners		1,949.00	1,949.00
TOTAL - Board of Firearms Permit Examiners			1,949.00	1,949.00
Total Costs			49,350.00	49,350.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	A/PPARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12028 - Child Fatality Review Panel				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	121.00
	TOTAL - Office of the Child Advocate		0.00	121.00
TOTAL - Child Fatality Review Panel			0.00	121.00
12525 - Contracting Standards Board				
	13050 - Contracting Standards Board	50110 - Salaries & Wages-Full Time	0.00	164.00
	TOTAL - Contracting Standards Board		0.00	164.00
TOTAL - Contracting Standards Board			0.00	164.00
12527 - Judicial Selection Commission				
	22012 - Judicial Selection	50110 - Salaries & Wages-Full Time	0.00	86.00
	TOTAL - Judicial Selection		0.00	86.00
TOTAL - Judicial Selection Commission			0.00	86.00
12528 - Office of the Child Advocate				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	2,422.00
		50150 - Salaries & Wages-Part Time	0.00	175.00
	TOTAL - Office of the Child Advocate		0.00	2,597.00
TOTAL - Office of the Child Advocate			0.00	2,597.00
12529 - Office of the Victim Advocate				
	22017 - Office of the Victim Advocate	50110 - Salaries & Wages-Full Time	0.00	2,863.00
	TOTAL - Office of the Victim Advocate		0.00	2,863.00

TOTAL - Office of the Victim Advocate			0.00	2,863.00
12530 - Board of Firearms Permit Examiners				
	29127 - Board of Firearms Permit Examiners	50110 - Salaries & Wages-Full Time	0.00	69.00
	TOTAL - Board of Firearms Permit Examiners		0.00	69.00
TOTAL - Board of Firearms Permit Examiners			0.00	69.00
Total Costs			0.00	5,900.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12028 - Child Fatality Review Panel				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	137.00
	TOTAL - Office of the Child Advocate		0.00	137.00
TOTAL - Child Fatality Review Panel			0.00	137.00
12525 - Contracting Standards Board				
	13050 - Contracting Standards Board	50110 - Salaries & Wages-Full Time	0.00	185.00
	TOTAL - Contracting Standards Board		0.00	185.00
TOTAL - Contracting Standards Board			0.00	185.00
12526 - Judicial Review Council				
	22015 - Judicial Review Council	50110 - Salaries & Wages-Full Time	0.00	93.00
		50120 - Salaries & Wages-Temporary	0.00	56.00
	TOTAL - Judicial Review Council		0.00	149.00
TOTAL - Judicial Review Council			0.00	149.00
12527 - Judicial Selection Commission				
	22012 - Judicial Selection	50110 - Salaries & Wages-Full Time	0.00	97.00
	TOTAL - Judicial Selection		0.00	97.00
TOTAL - Judicial Selection Commission			0.00	97.00
12528 - Office of the Child Advocate				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	797.00
		50150 - Salaries & Wages-Part Time	0.00	50.00

12528 - Office of the Child Advocate	TOTAL - Office of the Child Advocate		0.00	847.00
TOTAL - Office of the Child Advocate			0.00	847.00
12529 - Office of the Victim Advocate				
	22017 - Office of the Victim Advocate	50110 - Salaries & Wages-Full Time	0.00	478.00
	TOTAL - Office of the Victim Advocate		0.00	478.00
TOTAL - Office of the Victim Advocate			0.00	478.00
12530 - Board of Firearms Permit Examiners				
	29127 - Board of Firearms Permit Examiners	50110 - Salaries & Wages-Full Time	0.00	77.00
	TOTAL - Board of Firearms Permit Examiners		0.00	77.00
TOTAL - Board of Firearms Permit Examiners			0.00	77.00
Total Costs			0.00	1,970.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 21 Increment (322)		
Adjustment Type	Technical	Sub-Type	A/PARS - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 Increment (322)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12028 - Child Fatality Review Panel				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	3,241.00
	TOTAL - Office of the Child Advocate		0.00	3,241.00
TOTAL - Child Fatality Review Panel			0.00	3,241.00
12525 - Contracting Standards Board				
	13050 - Contracting Standards Board	50110 - Salaries & Wages-Full Time	0.00	4,382.00
	TOTAL - Contracting Standards Board		0.00	4,382.00
TOTAL - Contracting Standards Board			0.00	4,382.00
12527 - Judicial Selection Commission				
	22012 - Judicial Selection	50110 - Salaries & Wages-Full Time	0.00	2,313.00
	TOTAL - Judicial Selection		0.00	2,313.00
TOTAL - Judicial Selection Commission			0.00	2,313.00
12528 - Office of the Child Advocate				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	14,967.00
		50150 - Salaries & Wages-Part Time	0.00	1,012.00
	TOTAL - Office of the Child Advocate		0.00	15,979.00
TOTAL - Office of the Child Advocate			0.00	15,979.00
12529 - Office of the Victim Advocate				
	22017 - Office of the Victim Advocate	50110 - Salaries & Wages-Full Time	0.00	6,310.00
	TOTAL - Office of the Victim Advocate		0.00	6,310.00

TOTAL - Office of the Victim Advocate			0.00	6,310.00
12530 - Board of Firearms Permit Examiners				
	29127 - Board of Firearms Permit Examiners	50110 - Salaries & Wages-Full Time	0.00	1,843.00
	TOTAL - Board of Firearms Permit Examiners		0.00	1,843.00
TOTAL - Board of Firearms Permit Examiners			0.00	1,843.00
Total Costs			0.00	34,068.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12028 - Child Fatality Review Panel				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	3,653.00
	TOTAL - Office of the Child Advocate		0.00	3,653.00
TOTAL - Child Fatality Review Panel			0.00	3,653.00
12525 - Contracting Standards Board				
	13050 - Contracting Standards Board	50110 - Salaries & Wages-Full Time	0.00	4,939.00
	TOTAL - Contracting Standards Board		0.00	4,939.00
TOTAL - Contracting Standards Board			0.00	4,939.00
12526 - Judicial Review Council				
	22015 - Judicial Review Council	50110 - Salaries & Wages-Full Time	0.00	2,421.00
		50120 - Salaries & Wages-Temporary	0.00	1,397.00
	TOTAL - Judicial Review Council		0.00	3,818.00
TOTAL - Judicial Review Council			0.00	3,818.00
12527 - Judicial Selection Commission				
	22012 - Judicial Selection	50110 - Salaries & Wages-Full Time	0.00	2,607.00
	TOTAL - Judicial Selection		0.00	2,607.00
TOTAL - Judicial Selection Commission			0.00	2,607.00
12528 - Office of the Child Advocate				
	12001 - Office of the Child Advocate	50110 - Salaries & Wages-Full Time	0.00	21,195.00
		50150 - Salaries & Wages-Part Time	0.00	1,251.00

12528 - Office of the Child Advocate	TOTAL - Office of the Child Advocate		0.00	22,446.00
TOTAL - Office of the Child Advocate			0.00	22,446.00
12529 - Office of the Victim Advocate				
	22017 - Office of the Victim Advocate	50110 - Salaries & Wages-Full Time	0.00	12,677.00
	TOTAL - Office of the Victim Advocate		0.00	12,677.00
TOTAL - Office of the Victim Advocate			0.00	12,677.00
12530 - Board of Firearms Permit Examiners				
	29127 - Board of Firearms Permit Examiners	50110 - Salaries & Wages-Full Time	0.00	2,077.00
	TOTAL - Board of Firearms Permit Examiners		0.00	2,077.00
TOTAL - Board of Firearms Permit Examiners			0.00	2,077.00
Total Costs			0.00	52,217.00

OGA17000 - Office of Governmental Accountability

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30005	Chld Advcte Donat Ancillary Fd	12001	0.00	0.00	0.00	0.00	0.00	0.00	279.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30408	Child Advocacy Donations	12001	0.00	0.00	0.00	0.00	0.00	0.00	218.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30442	OVA Private Donations	22017	0.00	0.00	0.00	0.00	0.00	0.00	3,680.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					0.00	0.00	0.00	0.00	0.00	0.00	4,177.00	0.00	0.00	0.00	0.00	0.00	0.00