

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	84	85	85	85	85	85	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	2,775,915	2,604,835	2,527,735	2,623,326	2,550,229	2,550,229	-
Other Expenses	1,877,820	1,709,133	1,660,213	1,747,589	1,360,209	1,660,209	300,000
Other Current Expenses							
Commercial Recording Division	4,822,177	4,595,877	4,493,570	4,610,034	4,532,718	4,532,718	-
Board of Accountancy	225,562	-	-	-	-	-	-
Agency Total - General Fund	9,701,475	8,909,845	8,681,518	8,980,949	8,443,156	8,743,156	300,000

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(67,323)	(67,323)	-
Commercial Recording Division	(71,209)	(71,209)	-
Total - General Fund	(138,532)	(138,532)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce various accounts by \$138,532 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(5,774)	(5,774)	-
Other Expenses	(87,380)	(87,380)	-
Commercial Recording Division	(6,107)	(6,107)	-
Total - General Fund	(99,261)	(99,261)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$99,261 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Legislative

Same as Governor

Adjust Funding for the Connecticut Data Collaborative

Other Expenses	(300,000)	-	300,000
Total - General Fund	(300,000)	-	300,000

Background

The Connecticut Data Collaborative is a public-private partnership that advocates for the public availability of open and accessible data to drive planning, policy, budgeting and decision making in Connecticut at the state, regional and local levels.

Governor

Eliminate funding of \$300,000 for the Connecticut Data Collaborative.

Legislative

Do not eliminate funding of \$300,000 for the Connecticut Data Collaborative.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	8,980,949	8,980,949	-
Policy Revisions	(537,793)	(237,793)	300,000
Total Recommended - GF	8,443,156	8,743,156	300,000

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	85	85	-
Total Recommended - GF	85	85	-