

General Government A
 Coordinator - Grant Gager
 Office of Fiscal Analysis

| | Page # | Analyst | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|---|--------|---------|--------------------------|-------------------|-------------------|----------------------|-------------------|---------------------------|
| | | | | FY 16 | FY 17 | FY 16 | FY 17 | |
| General Fund | | | | | | | | |
| Governor's Office | 4 | GG | 2,856,052 | 2,999,971 | 3,011,846 | 2,841,463 | 2,847,043 | (0.51) |
| Miscellaneous Appropriation to the Governor | 4 | GG | 1 | 1 | 1 | 0 | 0 | (100.00) |
| Secretary of the State | 5 | GG | 10,282,963 | 12,195,032 | 12,092,204 | 10,115,412 | 10,162,721 | (1.63) |
| Lieutenant Governor's Office | 8 | GG | 718,821 | 757,987 | 761,655 | 717,569 | 719,074 | (0.17) |
| Office of Governmental Accountability | 10 | GG | 9,300,228 | 9,912,825 | 10,052,715 | 9,779,035 | 9,919,255 | 5.15 |
| Total - General Fund | | | 23,158,065 | 25,865,816 | 25,918,421 | 23,453,479 | 23,648,093 | 1.28 |
| Banking Fund | | | | | | | | |
| Department of Banking | 14 | CG | 20,645,364 | 21,540,427 | 21,545,118 | 21,196,103 | 21,158,730 | 2.67 |
| Total - Appropriated Funds | | | 43,803,429 | 47,406,243 | 47,463,539 | 44,649,582 | 44,806,823 | 1.93 |

Governor's Office GOV12000

Position Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|--------------------------|--------------------------------|------------------|-------|----------------------|-------|------------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Permanent Full-Time - GF | 28 | 28 | 28 | 28 | 28 | 0.00 |

Budget Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|---|--------------------------------|------------------|------------------|----------------------|------------------|------------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Personal Services | 2,382,033 | 2,520,986 | 2,526,543 | 2,402,418 | 2,407,998 | 0.86 |
| Other Expenses | 213,963 | 218,929 | 225,247 | 203,265 | 203,265 | (5.00) |
| Equipment | 1 | 1 | 1 | 0 | 0 | (100.00) |
| Other Than Payments to Local Governments | | | | | | |
| New England Governors' Conference | 113,289 | 113,289 | 113,289 | 107,625 | 107,625 | (5.00) |
| National Governors' Association | 134,899 | 134,899 | 134,899 | 128,155 | 128,155 | (5.00) |
| Nonfunctional - Change to Accruals | 11,867 | 11,867 | 11,867 | 0 | 0 | (100.00) |
| Agency Total - General Fund | 2,856,052 | 2,999,971 | 3,011,846 | 2,841,463 | 2,847,043 | (0.51) |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

| | | | | |
|-----------------------------|----------|----------------|----------|----------------|
| Personal Services | 0 | 139,486 | 0 | 145,066 |
| Total - General Fund | 0 | 139,486 | 0 | 145,066 |

Governor

Provide funding of \$139,486 in FY 16 and \$145,066 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

| | | | | |
|-----------------------------|----------|--------------|----------|---------------|
| Other Expenses | 0 | 4,966 | 0 | 11,284 |
| Total - General Fund | 0 | 4,966 | 0 | 11,284 |

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$4,966 in FY 16 and an additional \$6,318 in FY 17 (for a cumulative total of \$11,284 in the second year) to reflect inflationary increases.

Policy Revisions

Rollout of FY 15 Rescissions

| | | | | |
|-------------------|---|-----------|---|-----------|
| Personal Services | 0 | (119,101) | 0 | (119,101) |
| Other Expenses | 0 | (10,698) | 0 | (10,698) |

| Account | Governor Recommended | | | |
|-----------------------------------|----------------------|------------------|----------|------------------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| New England Governors' Conference | 0 | (5,664) | 0 | (5,664) |
| National Governors' Association | 0 | (6,744) | 0 | (6,744) |
| Total - General Fund | 0 | (142,207) | 0 | (142,207) |

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$142,207 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Consolidate Funding for GAAP

| | | | | |
|------------------------------------|----------|-----------------|----------|-----------------|
| Nonfunctional - Change to Accruals | 0 | (11,867) | 0 | (11,867) |
| Total - General Fund | 0 | (11,867) | 0 | (11,867) |

Governor

Reduce funding by \$11,867 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Eliminate Inflationary Increases

| | | | | |
|-----------------------------|----------|----------------|----------|-----------------|
| Other Expenses | 0 | (4,966) | 0 | (11,284) |
| Total - General Fund | 0 | (4,966) | 0 | (11,284) |

Governor

Reduce Other Expenses by \$4,966 in FY 16 and 11,284 in FY 17 to reflect the elimination of inflationary increases.

Obtain Equipment through the CEPF

| | | | | |
|-----------------------------|----------|------------|----------|------------|
| Equipment | 0 | (1) | 0 | (1) |
| Total - General Fund | 0 | (1) | 0 | (1) |

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Totals

| Budget Components | Governor Recommended | | | |
|--------------------------------|----------------------|------------------|-----------|------------------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| Governor Estimated - GF | 28 | 2,856,052 | 28 | 2,856,052 |
| Current Services | 0 | 144,452 | 0 | 156,350 |
| Policy Revisions | 0 | (159,041) | 0 | (165,359) |
| Total Recommended - GF | 28 | 2,841,463 | 28 | 2,847,043 |

Miscellaneous Appropriation to the Governor GOV12100

Budget Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|------------------------------------|-----------------------------|------------------|----------|----------------------|----------|------------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Other Current Expenses | | | | | | |
| Governor's Contingency Account | 1 | 1 | 1 | 0 | 0 | (100.00) |
| Agency Total - General Fund | 1 | 1 | 1 | 0 | 0 | (100.00) |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| | | | | |

Policy Revisions

Eliminate Funding for Governors Contingency Account

| | | | | |
|--------------------------------|----------|------------|----------|------------|
| Governor's Contingency Account | 0 | (1) | 0 | (1) |
| Total - General Fund | 0 | (1) | 0 | (1) |

Background

The Governors contingency account was established by CGS 4-84 to provide for emergency expenditures, up to \$100,000, as the Governor deems necessary and for the best interest of the public.

Governor

Reduce funding by \$1 in FY 16 and FY 17 to reflect elimination of the Governors Contingency Account.

Totals

| Budget Components | Governor Recommended | | | |
|--------------------------------|----------------------|----------|----------|----------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| Governor Estimated - GF | 0 | 1 | 0 | 1 |
| Policy Revisions | 0 | (1) | 0 | (1) |
| Total Recommended - GF | 0 | 0 | 0 | 0 |

Secretary of the State SOS12500

Position Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|--------------------------|--------------------------|------------------|-------|----------------------|-------|---------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Permanent Full-Time - GF | 85 | 85 | 85 | 81 | 81 | (4.71) |

Budget Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|---|--------------------------|-------------------|-------------------|----------------------|-------------------|---------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Personal Services | 2,845,820 | 2,961,916 | 2,978,100 | 2,988,939 | 3,008,115 | 5.03 |
| Other Expenses | 1,781,836 | 1,822,980 | 1,875,381 | 1,542,745 | 1,542,745 | (13.42) |
| Equipment | 1 | 1 | 1 | 0 | 0 | (100.00) |
| Other Current Expenses | | | | | | |
| Commercial Recording Division | 5,339,580 | 7,038,070 | 6,862,776 | 5,583,728 | 5,611,861 | 4.57 |
| Board of Accountancy | 281,025 | 337,364 | 341,245 | 0 | 0 | (100.00) |
| Nonfunctional - Change to Accruals | 34,701 | 34,701 | 34,701 | 0 | 0 | (100.00) |
| Agency Total - General Fund | 10,282,963 | 12,195,032 | 12,092,204 | 10,115,412 | 10,162,721 | (1.63) |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| | | | | |

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

| | | | | |
|-------------------------------|----------|----------------|----------|----------------|
| Personal Services | 0 | 143,119 | 0 | 162,295 |
| Commercial Recording Division | 0 | 156,148 | 0 | 184,281 |
| Board of Accountancy | 0 | 16,089 | 0 | 20,916 |
| Total - General Fund | 0 | 315,356 | 0 | 367,492 |

Governor

Provide funding of \$315,356 in FY 16 and \$367,492 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Provide Funding for CONCORD System Maintenance

| | | | | |
|-------------------------------|----------|----------------|----------|----------------|
| Commercial Recording Division | 0 | 288,000 | 0 | 288,000 |
| Total - General Fund | 0 | 288,000 | 0 | 288,000 |

Background

The Secretary of the State's Commercial Recording Division is responsible for maintaining certain records concerning the formation and changes to business entities in the state. The division holds that information in the CONCORD system.

Governor

Provide funding of \$288,000 in both FY 16 and FY 17 for maintenance of the CONCORD system.

Adjust Operating Expenses to Reflect Current Requirements

| | | | | |
|-----------------------------|----------|------------------|----------|------------------|
| Other Expenses | 0 | (150,000) | 0 | (150,000) |
| Total - General Fund | 0 | (150,000) | 0 | (150,000) |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Governor

Reduce funding by \$150,000 in both FY 16 and FY 17 to reflect current expense requirements.

Apply Inflationary Increases

| | | | | |
|-----------------------------|----------|---------------|----------|---------------|
| Other Expenses | 0 | 41,144 | 0 | 93,545 |
| Board of Accountancy | 0 | 252 | 0 | 252 |
| Total - General Fund | 0 | 41,396 | 0 | 93,797 |

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$41,396 in FY 16 and an additional \$52,401 in FY 17 (for a cumulative total of \$93,797 in the second year) to reflect inflationary increases.

Policy Revisions**Eliminate Board of Accountancy**

| | | | | |
|-----------------------------|------------|------------------|------------|------------------|
| Board of Accountancy | (4) | (297,366) | (4) | (302,193) |
| Total - General Fund | (4) | (297,366) | (4) | (302,193) |

Governor

Reduce funding by \$297,366 in FY 16 and \$302,193 in FY 17 and eliminate four positions to reflect the elimination of the Board of Accountancy and transfer of responsibilities to the Department of Consumer Protection.

Rollout of FY 15 Rescissions

| | | | | |
|-------------------------------|----------|------------------|----------|------------------|
| Other Expenses | 0 | (89,091) | 0 | (89,091) |
| Commercial Recording Division | 0 | (200,000) | 0 | (200,000) |
| Total - General Fund | 0 | (289,091) | 0 | (289,091) |

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$289,091 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Eliminate Inflationary Increases

| | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|
| Other Expenses | 0 | (41,144) | 0 | (93,545) |
| Total - General Fund | 0 | (41,144) | 0 | (93,545) |

Governor

Reduce Other Expenses by \$41,114 in FY 16 and \$93,545 in FY 17 to reflect the elimination of inflationary increases.

Consolidate Funding for GAAP

| | | | | |
|------------------------------------|----------|-----------------|----------|-----------------|
| Nonfunctional - Change to Accruals | 0 | (34,701) | 0 | (34,701) |
| Total - General Fund | 0 | (34,701) | 0 | (34,701) |

Governor

Reduce funding by \$34,701 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Obtain Equipment through the CEPF

| | | | | |
|-----------------------------|----------|------------|----------|------------|
| Equipment | 0 | (1) | 0 | (1) |
| Total - General Fund | 0 | (1) | 0 | (1) |

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Totals

| Budget Components | Governor Recommended | | | |
|--------------------------------|----------------------|-------------------|-----------|-------------------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| Governor Estimated - GF | 85 | 10,282,963 | 85 | 10,282,963 |
| Current Services | 0 | 494,752 | 0 | 599,289 |
| Policy Revisions | (4) | (662,303) | (4) | (719,531) |
| Total Recommended - GF | 81 | 10,115,412 | 81 | 10,162,721 |

Lieutenant Governor's Office

LGO13000

Position Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16-Est15/Est15 |
|--------------------------|--------------------------|------------------|-------|----------------------|-------|--------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Permanent Full-Time - GF | 7 | 7 | 7 | 7 | 7 | 0.00 |

Budget Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16-Est15/Est15 |
|---|--------------------------|------------------|----------------|----------------------|----------------|--------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Personal Services | 642,515 | 679,995 | 681,495 | 648,014 | 649,519 | 0.86 |
| Other Expenses | 73,215 | 74,901 | 77,069 | 69,555 | 69,555 | (5.00) |
| Equipment | 1 | 1 | 1 | 0 | 0 | (100.00) |
| Nonfunctional - Change to Accruals | 3,090 | 3,090 | 3,090 | 0 | 0 | (100.00) |
| Agency Total - General Fund | 718,821 | 757,987 | 761,655 | 717,569 | 719,074 | (0.17) |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| | | | | |

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

| | | | | |
|-----------------------------|----------|---------------|----------|---------------|
| Personal Services | 0 | 37,624 | 0 | 39,129 |
| Total - General Fund | 0 | 37,624 | 0 | 39,129 |

Governor

Provide funding of \$37,624 in FY 16 and \$39,129 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

| | | | | |
|-----------------------------|----------|--------------|----------|--------------|
| Other Expenses | 0 | 1,686 | 0 | 3,854 |
| Total - General Fund | 0 | 1,686 | 0 | 3,854 |

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$1,686 in FY 16 and an additional \$2,168 in FY 17 (for a cumulative total of \$3,854 in the second year) to reflect inflationary increases.

Policy Revisions

Rollout of FY 15 Rescissions

| | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|
| Personal Services | 0 | (32,125) | 0 | (32,125) |
| Other Expenses | 0 | (3,660) | 0 | (3,660) |
| Total - General Fund | 0 | (35,785) | 0 | (35,785) |

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Governor

Reduce funding of \$35,785 (including \$32,125 in Personal Services and \$3,660 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Consolidate Funding for GAAP

| | | | | |
|------------------------------------|----------|----------------|----------|----------------|
| Nonfunctional - Change to Accruals | 0 | (3,090) | 0 | (3,090) |
| Total - General Fund | 0 | (3,090) | 0 | (3,090) |

Governor

Reduce funding by \$3,090 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Eliminate Inflationary Increases

| | | | | |
|-----------------------------|----------|----------------|----------|----------------|
| Other Expenses | 0 | (1,686) | 0 | (3,854) |
| Total - General Fund | 0 | (1,686) | 0 | (3,854) |

Governor

Reduce Other Expenses by \$1,686 in FY 16 and \$3,854 in FY 17 to reflect the elimination of inflationary increases.

Obtain Equipment through the CEPF

| | | | | |
|-----------------------------|----------|------------|----------|------------|
| Equipment | 0 | (1) | 0 | (1) |
| Total - General Fund | 0 | (1) | 0 | (1) |

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Totals

| Budget Components | Governor Recommended | | | |
|--------------------------------|----------------------|----------------|----------|----------------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| Governor Estimated - GF | 7 | 718,821 | 7 | 718,821 |
| Current Services | 0 | 39,310 | 0 | 42,983 |
| Policy Revisions | 0 | (40,562) | 0 | (42,730) |
| Total Recommended - GF | 7 | 717,569 | 7 | 719,074 |

Office of Governmental Accountability OGA17000

Position Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16-Est15/Est15 |
|--------------------------|--------------------------|------------------|-------|----------------------|-------|--------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Permanent Full-Time - GF | 89 | 90 | 90 | 90 | 90 | 1.12 |

Budget Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16-Est15/Est15 |
|---|--------------------------|------------------|-------------------|----------------------|------------------|--------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Personal Services | 798,528 | 846,468 | 857,351 | 846,468 | 857,351 | 6.00 |
| Other Expenses | 72,220 | 112,886 | 118,015 | 82,220 | 84,720 | 13.85 |
| Equipment | 1 | 1 | 1 | 0 | 0 | (100.00) |
| Other Current Expenses | | | | | | |
| Child Fatality Review Panel | 101,255 | 112,668 | 115,415 | 107,668 | 107,915 | 6.33 |
| Information Technology Initiatives | 31,588 | 40,000 | 40,000 | 40,000 | 40,000 | 26.63 |
| Citizens' Election Fund Admin | 1,948,699 | 2,054,254 | 2,103,036 | 0 | 0 | (100.00) |
| Elections Enforcement Commission | 1,491,161 | 1,582,661 | 1,597,420 | 3,631,915 | 3,695,456 | 143.56 |
| Office of State Ethics | 1,505,762 | 1,634,844 | 1,671,905 | 1,629,844 | 1,671,905 | 8.24 |
| Freedom of Information Commission | 1,657,036 | 1,739,020 | 1,752,450 | 1,734,020 | 1,747,450 | 4.65 |
| Contracting Standards Board | 302,263 | 302,263 | 302,263 | 314,368 | 314,932 | 4.00 |
| Judicial Review Council | 140,863 | 140,863 | 140,863 | 146,265 | 148,294 | 3.83 |
| Judicial Selection Commission | 89,956 | 94,600 | 94,779 | 93,100 | 93,279 | 3.50 |
| Office of the Child Advocate | 542,593 | 602,420 | 605,449 | 562,664 | 563,559 | 3.70 |
| Office of the Victim Advocate | 443,338 | 466,044 | 469,472 | 462,544 | 465,972 | 4.33 |
| Board of Firearms Permit Examiners | 120,591 | 129,459 | 129,922 | 127,959 | 128,422 | 6.11 |
| Nonfunctional - Change to Accruals | 54,374 | 54,374 | 54,374 | 0 | 0 | (100.00) |
| Agency Total - General Fund | 9,300,228 | 9,912,825 | 10,052,715 | 9,779,035 | 9,919,255 | 5.15 |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

| | | | | |
|------------------------------------|----------|----------------|----------|----------------|
| Personal Services | 0 | 47,940 | 0 | 58,823 |
| Child Fatality Review Panel | 0 | 6,413 | 0 | 6,660 |
| Citizens' Election Fund Admin | 0 | 87,507 | 0 | 111,371 |
| Elections Enforcement Commission | 0 | 91,500 | 0 | 106,259 |
| Office of State Ethics | 0 | 87,582 | 0 | 106,643 |
| Freedom of Information Commission | 0 | 81,984 | 0 | 95,414 |
| Contracting Standards Board | 0 | 14,105 | 0 | 14,669 |
| Judicial Review Council | 0 | 6,902 | 0 | 8,931 |
| Judicial Selection Commission | 0 | 4,644 | 0 | 4,823 |
| Office of the Child Advocate | 0 | 23,071 | 0 | 23,966 |
| Office of the Victim Advocate | 0 | 22,706 | 0 | 26,134 |
| Board of Firearms Permit Examiners | 0 | 3,422 | 0 | 3,553 |
| Total - General Fund | 0 | 477,776 | 0 | 567,246 |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Governor

Provide funding of \$477,776 in FY 16 and \$567,246 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Provide Funding for Ethics Initiatives

| | | | | |
|-----------------------------|----------|---------------|----------|---------------|
| Office of State Ethics | 0 | 41,500 | 0 | 59,500 |
| Total - General Fund | 0 | 41,500 | 0 | 59,500 |

Governor

Provide funding of \$41,500 in FY 16 and \$59,500 in FY 17 to the Office of State Ethics for education programs and lobbyist registration initiatives.

Adjust Operating Expenses to Reflect Current Requirements

| | | | | |
|-------------------------------|----------|---------------|----------|---------------|
| Other Expenses | 0 | 15,000 | 0 | 17,500 |
| Citizens' Election Fund Admin | 0 | 14,816 | 0 | 33,010 |
| Total - General Fund | 0 | 29,816 | 0 | 50,510 |

Governor

Provide funding of \$29,816 in FY 16 and \$50,510 in FY 17 in various accounts to reflect anticipated expenditure requirements.

Provide Funding for Position Reclassification

| | | | | |
|------------------------------------|----------|--------------|----------|---------------|
| Citizens' Election Fund Admin | 0 | 3,232 | 0 | 9,956 |
| Board of Firearms Permit Examiners | 1 | 5,446 | 1 | 5,778 |
| Total - General Fund | 1 | 8,678 | 1 | 15,734 |

Governor

Provide one position and funding of \$8,678 in FY 16 and \$15,734 in FY 17 to reflect a reclassification of one position from part-time to full-time in the Board of Firearms Permit Examiners and also the reclassification of an elections enforcement trainee.

Provide Funding for Lobbyist Registration Program

| | | | | |
|------------------------------------|----------|--------------|----------|--------------|
| Information Technology Initiatives | 0 | 8,412 | 0 | 8,412 |
| Total - General Fund | 0 | 8,412 | 0 | 8,412 |

Governor

Provide funding of \$8,412 in both FY 16 and FY 17 in IT Initiatives to reflect anticipated expenditure requirements. These costs include upgrades to the lobbyist registration system.

Apply Inflationary Increases

| | | | | |
|-----------------------------|----------|--------------|----------|--------------|
| Other Expenses | 0 | 1,666 | 0 | 3,795 |
| Total - General Fund | 0 | 1,666 | 0 | 3,795 |

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$1,666 in FY 16 and an additional \$2,129 in FY 17 (for a cumulative total of \$3,795 in the second year) to reflect inflationary increases.

Policy Revisions**Transfer Funding to Reflect Consolidation of Accounts**

| | | | | |
|----------------------------------|----------|-------------|----------|-------------|
| Citizens' Election Fund Admin | 0 | (2,049,254) | 0 | (2,098,036) |
| Elections Enforcement Commission | 0 | 2,049,254 | 0 | 2,098,036 |
| Total - General Fund | 0 | 0 | 0 | 0 |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Governor

Transfer funding of \$2,049,254 in FY 16 and \$2,098,036 in FY 17 to reflect the consolidation of Elections Enforcement Commission accounts.

Reduce Funding to Reflect Procurement Savings

| | | | | |
|------------------------------------|----------|-----------------|----------|-----------------|
| Other Expenses | 0 | (5,000) | 0 | (5,000) |
| Contracting Standards Board | 0 | (2,000) | 0 | (2,000) |
| Judicial Review Council | 0 | (1,500) | 0 | (1,500) |
| Judicial Selection Commission | 0 | (1,500) | 0 | (1,500) |
| Office of the Child Advocate | 0 | (3,000) | 0 | (3,000) |
| Office of the Victim Advocate | 0 | (3,500) | 0 | (3,500) |
| Board of Firearms Permit Examiners | 0 | (1,500) | 0 | (1,500) |
| Total - General Fund | 0 | (18,000) | 0 | (18,000) |

Governor

Reduce funding by \$18,000 in both FY 16 and FY 17 in various accounts to reflect anticipated savings due to cooperative purchasing practices.

Reduce Funding to Reflect Watchdog Savings Initiatives

| | | | | |
|-----------------------------------|----------|-----------------|----------|-----------------|
| Citizens' Election Fund Admin | 0 | (5,000) | 0 | (5,000) |
| Office of State Ethics | 0 | (5,000) | 0 | 0 |
| Freedom of Information Commission | 0 | (5,000) | 0 | (5,000) |
| Total - General Fund | 0 | (15,000) | 0 | (10,000) |

Governor

Reduce funding by \$15,000 in FY 16 and \$10,000 in FY 17 to reflect implementation of savings by the Office of State Ethics, Freedom of Information Commission, and Elections Enforcement Commission.

Consolidate Funding for GAAP

| | | | | |
|------------------------------------|----------|-----------------|----------|-----------------|
| Nonfunctional - Change to Accruals | 0 | (54,374) | 0 | (54,374) |
| Total - General Fund | 0 | (54,374) | 0 | (54,374) |

Governor

Reduce funding by \$54,374 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Eliminate Inflationary Increases

| | | | | |
|-----------------------------|----------|----------------|----------|----------------|
| Other Expenses | 0 | (1,666) | 0 | (3,795) |
| Total - General Fund | 0 | (1,666) | 0 | (3,795) |

Governor

Reduce various accounts by \$1,666 in FY 16 and \$3,795 in FY 17 to reflect the elimination of inflationary increases.

Obtain Equipment through the CEPF

| | | | | |
|-----------------------------|----------|------------|----------|------------|
| Equipment | 0 | (1) | 0 | (1) |
| Total - General Fund | 0 | (1) | 0 | (1) |

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Totals

| Budget Components | Governor Recommended | | | |
|--------------------------------|----------------------|-----------|-------|-----------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| Governor Estimated - GF | 89 | 9,300,228 | 89 | 9,300,228 |
| Current Services | 1 | 567,848 | 1 | 705,197 |
| Policy Revisions | 0 | (89,041) | 0 | (86,170) |
| Total Recommended - GF | 90 | 9,779,035 | 90 | 9,919,255 |

Department of Banking

DOB37000

Position Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|--------------------------|--------------------------------|------------------|-------|----------------------|-------|------------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Permanent Full-Time - BF | 116 | 116 | 116 | 116 | 116 | 0.00 |

Budget Summary

| Account | Governor Estimated FY 15 | Agency Requested | | Governor Recommended | | % Diff Gov16- Est15/Est15 |
|---|--------------------------------|-------------------|-------------------|----------------------|-------------------|------------------------------|
| | | FY 16 | FY 17 | FY 16 | FY 17 | |
| Personal Services | 10,368,971 | 10,864,595 | 10,928,709 | 10,828,191 | 10,891,111 | 4.43 |
| Other Expenses | 1,461,490 | 1,646,149 | 1,538,950 | 1,611,490 | 1,461,490 | 10.26 |
| Equipment | 37,200 | 42,000 | 37,200 | 35,000 | 35,000 | (5.91) |
| Other Current Expenses | | | | | | |
| Fringe Benefits | 8,502,556 | 8,674,692 | 8,727,268 | 8,554,271 | 8,603,978 | 0.61 |
| Indirect Overhead | 129,307 | 167,151 | 167,151 | 167,151 | 167,151 | 29.27 |
| Nonfunctional - Change to Accruals | 145,840 | 145,840 | 145,840 | 0 | 0 | (100.00) |
| Agency Total - Banking Fund | 20,645,364 | 21,540,427 | 21,545,118 | 21,196,103 | 21,158,730 | 2.67 |
| Additional Funds Available | | | | | | |
| Private Contributions & Other Restricted | 81,342 | 16,342 | 16,342 | 81,342 | 81,342 | 0.00 |
| Agency Grand Total | 20,726,706 | 21,556,769 | 21,561,460 | 21,277,445 | 21,240,072 | 2.66 |

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| | | | | |

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

| | | | | |
|-----------------------------|----------|----------------|----------|----------------|
| Personal Services | 0 | 459,220 | 0 | 522,140 |
| Total - Banking Fund | 0 | 459,220 | 0 | 522,140 |

Governor

Provide funding of \$459,220 in FY 16 and \$522,140 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

| | | | | |
|-----------------------------|----------|---------------|----------|---------------|
| Other Expenses | 0 | 34,659 | 0 | 77,460 |
| Total - Banking Fund | 0 | 34,659 | 0 | 77,460 |

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$34,659 in FY 16 and an additional \$77,460 in FY 17 (for a cumulative total of \$112,119 in the second year) to reflect inflationary increases.

| Account | Governor Recommended | | | |
|---------|----------------------|--------|-------|--------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |

Provide Funding for Consulting Services

| | | | | |
|-----------------------------|----------|----------------|----------|----------|
| Other Expenses | 0 | 150,000 | 0 | 0 |
| Total - Banking Fund | 0 | 150,000 | 0 | 0 |

Governor

Provide funding of \$150,000 in FY 16 for consulting services to enhance the agency's information system.

Reduce Funding for Replacement Equipment

| | | | | |
|-----------------------------|----------|----------------|----------|----------------|
| Equipment | 0 | (2,200) | 0 | (2,200) |
| Total - Banking Fund | 0 | (2,200) | 0 | (2,200) |

Governor

Reduce funding by \$2,200 in both FY 16 and FY 17 for replacement equipment to reflect anticipated expenditure requirements.

Adjust Fringe Benefits and Indirect Overhead

| | | | | |
|-----------------------------|----------|---------------|----------|----------------|
| Fringe Benefits | 0 | 51,715 | 0 | 101,422 |
| Indirect Overhead | 0 | 37,844 | 0 | 37,844 |
| Total - Banking Fund | 0 | 89,559 | 0 | 139,266 |

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$89,559 in FY 16 and \$139,266 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Policy Revisions

Eliminate Inflationary Increases

| | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|
| Other Expenses | 0 | (34,659) | 0 | (77,460) |
| Total - Banking Fund | 0 | (34,659) | 0 | (77,460) |

Governor

Reduce Other Expenses by \$34,659 in FY 16 and \$77,460 in FY 17 to reflect the elimination of inflationary increases.

Consolidate Funding for GAAP

| | | | | |
|------------------------------------|----------|------------------|----------|------------------|
| Nonfunctional - Change to Accruals | 0 | (145,840) | 0 | (145,840) |
| Total - Banking Fund | 0 | (145,840) | 0 | (145,840) |

Governor

Reduce funding by \$145,840 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Totals

| Budget Components | Governor Recommended | | | |
|--------------------------------|----------------------|-------------------|------------|-------------------|
| | FY 16 | | FY 17 | |
| | Pos. | Amount | Pos. | Amount |
| Governor Estimated - BF | 116 | 20,645,364 | 116 | 20,645,364 |
| Current Services | 0 | 731,238 | 0 | 736,666 |
| Policy Revisions | 0 | (180,499) | 0 | (223,300) |
| Total Recommended - BF | 116 | 21,196,103 | 116 | 21,158,730 |