

General Government A
 Coordinator - Don Chaffee
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund									
Governor's Office	2	DC	2,442,341	2,591,388	2,805,911	2,847,043	3,477,992	630,949	22.16
Secretary of the State	4	DC	9,308,025	9,578,361	10,700,253	10,772,662	11,311,935	539,273	5.01
Lieutenant Governor's Office	7	DC	473,193	531,596	708,623	719,074	962,861	243,787	33.90
Office of Governmental Accountability	9	DC	8,085,128	8,577,057	9,813,001	9,894,330	17,850,729	7,956,399	80.41
Total - General Fund			20,308,686	21,278,402	24,027,788	24,233,109	33,603,517	9,370,408	38.67
Banking Fund									
Department of Banking	12	CG	18,913,479	19,571,833	21,196,103	21,158,730	21,456,501	297,771	1.41
Total - Appropriated Funds			39,222,165	40,850,235	45,223,891	45,391,839	55,060,018	9,668,179	21.30

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	28	28	28	28	28	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	2,072,048	2,150,089	2,372,643	2,407,998	-	(2,407,998)	(100.00)
Other Expenses	163,303	156,078	200,590	203,265	-	(203,265)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	3,477,992	3,477,992	n/a
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	106,209	107,625	-	(107,625)	(100.00)
National Governors' Association	130,907	128,155	126,469	128,155	-	(128,155)	(100.00)
Nonfunctional - Change to Accruals	1,693	82,675	-	-	-	-	n/a
Agency Total - General Fund	2,442,341	2,591,388	2,805,911	2,847,043	3,477,992	630,949	22.16

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,331,472)
Other Expenses	(200,257)
Agency Operations	2,764,019
New England Governors' Conference	(106,032)
National Governors' Association	(126,258)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(158,931)
Total - General Fund	(158,931)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Account	Governor Revised FY 17
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Governor

Reduce funding by \$158,931 to reflect a 5.75% reduction.

Distribute Lapses

Personal Services	(76,526)
Other Expenses	(3,008)
New England Governors' Conference	(1,593)
National Governors' Association	(1,897)
Total - General Fund	(83,024)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$83,024 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	872,904
Total - General Fund	872,904

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$872,904 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	2,847,043
Policy Revisions	630,949
Total Recommended - GF	3,477,992

Positions	Governor Revised FY 17
Original Appropriation - GF	28
Total Recommended - GF	28

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	84	85	84	84	80	(4)	(4.76)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	2,539,928	2,863,765	2,923,939	2,941,115	-	(2,941,115)	(100.00)
Other Expenses	1,419,397	1,562,420	1,820,472	1,842,745	-	(1,842,745)	(100.00)
Other Current Expenses							
Commercial Recording Division	5,017,888	4,673,647	5,658,728	5,686,861	-	(5,686,861)	(100.00)
Board of Accountancy	270,087	253,977	297,114	301,941	-	(301,941)	(100.00)
Agency Operations	-	-	-	-	11,311,935	11,311,935	n/a
Nonfunctional - Change to Accruals	60,725	224,552	-	-	-	-	n/a
Agency Total - General Fund	9,308,025	9,578,361	10,700,253	10,772,662	11,311,935	539,273	5.01

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,869,452)
Other Expenses	(1,509,987)
Commercial Recording Division	(5,164,764)
Agency Operations	9,544,203
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(548,792)
Total - General Fund	(548,792)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$548,792 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Eliminate Funding for the Connecticut Data Collaborative

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

Background

The CT 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 CT Data Collaborative.

Transfer Funding from CRD to the Board of Accountancy

Commercial Recording Division	(65,000)
Board of Accountancy	65,000
Total - General Fund	-

Governor

Transfer funding of \$65,000 from CRD to BOA to align the funds to the account from which the individual is currently compensated.

Transfer Oversight of Accountants to DCP

Board of Accountancy	(361,595)
Total - General Fund	(361,595)
Positions - General Fund	(4)

Governor

Eliminate funding of \$361,595 and eliminate four positions to reflect the elimination of the Board of Accountancy and transfer the responsibilities to the Department of Consumer Protection (DCP).

Rollout of FY 16 DMP

Commercial Recording Division	(350,000)
Total - General Fund	(350,000)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$350,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(71,663)
Other Expenses	(32,758)
Commercial Recording Division	(107,097)
Board of Accountancy	(5,346)
Total - General Fund	(216,864)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$216,864 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,316,524
Total - General Fund	2,316,524

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,316,524 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	10,772,662
Policy Revisions	539,273
Total Recommended - GF	11,311,935

Positions	Governor Revised FY 17
Original Appropriation - GF	84
Policy Revisions	(4)
Total Recommended - GF	80

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	7	7	7	7	7	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	437,180	499,470	639,983	649,519	-	(649,519)	(100.00)
Other Expenses	37,150	26,898	68,640	69,555	-	(69,555)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	962,861	962,861	n/a
Nonfunctional - Change to Accruals	(1,138)	5,228	-	-	-	-	n/a
Agency Total - General Fund	473,193	531,596	708,623	719,074	962,861	243,787	33.90

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(639,941)
Other Expenses	(127,452)
Agency Operations	767,393
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(44,125)
Total - General Fund	(44,125)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$44,125 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(9,578)
Other Expenses	(1,029)
Total - General Fund	(10,607)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$10,607 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding for Hospital Roundtable

Other Expenses	58,926
Total - General Fund	58,926

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$58,926 to support the hospital roundtable.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	239,593
Total - General Fund	239,593

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$239,593 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	719,074
Policy Revisions	243,787
Total Recommended - GF	962,861

Positions	Governor Revised FY 17
Original Appropriation - GF	7
Total Recommended - GF	7

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	89	89	92	92	166	74	80.43

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	615,219	623,385	826,468	837,351	-	(837,351)	(100.00)
Other Expenses	102,099	147,601	57,220	59,720	-	(59,720)	(100.00)
Other Current Expenses							
Child Fatality Review Panel	88,849	100,420	107,668	107,915	-	(107,915)	(100.00)
Information Technology Initiatives	31,588	24,247	31,588	31,588	-	(31,588)	(100.00)
Citizens' Election Fund Admin	1,528,274	1,547,998	-	-	-	-	n/a
Elections Enforcement Commission	1,511,793	1,555,153	3,624,215	3,675,456	3,226,184	(449,272)	(12.22)
Office of State Ethics	1,363,901	1,457,308	1,580,644	1,600,405	1,400,116	(200,289)	(12.51)
Freedom of Information Commission	1,490,674	1,609,496	1,726,320	1,735,450	1,493,028	(242,422)	(13.97)
Contracting Standards Board	124,812	271,997	314,368	302,932	-	(302,932)	(100.00)
Judicial Review Council	113,084	109,644	146,265	148,294	-	(148,294)	(100.00)
Judicial Selection Commission	81,498	82,369	93,100	93,279	-	(93,279)	(100.00)
Office of the Child Advocate	463,603	522,123	714,642	712,546	-	(712,546)	(100.00)
Office of the Victim Advocate	398,003	398,308	462,544	460,972	-	(460,972)	(100.00)
Board of Firearms Permit Examiners	81,214	119,748	127,959	128,422	-	(128,422)	(100.00)
Agency Operations	-	-	-	-	11,731,401	11,731,401	n/a
Nonfunctional - Change to Accruals	90,517	7,260	-	-	-	-	n/a
Agency Total - General Fund	8,085,128	8,577,057	9,813,001	9,894,330	17,850,729	7,956,399	80.41

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(828,793)
Other Expenses	(58,862)
Child Fatality Review Panel	(104,433)
Information Technology Initiatives	(31,115)
Contracting Standards Board	(293,460)
Judicial Review Council	(144,717)
Judicial Selection Commission	(90,503)
Office of the Child Advocate	(694,574)
Office of the Victim Advocate	(450,636)
Board of Firearms Permit Examiners	(124,869)

Account	Governor Revised FY 17
Agency Operations	2,821,962
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Elections Enforcement Commission	(196,823)
Office of State Ethics	(85,418)
Freedom of Information Commission	(91,087)
Agency Operations	(523,608)
Total - General Fund	(896,936)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$896,936 to reflect a 5.75% reduction: \$523,608 in Agency Operations, \$196,823 in Elections Enforcement Commission, \$85,418 in Office of State Ethics, and \$91,807 in the Freedom of Information Commission.

Achieve Efficiencies in Freedom of Information Commission

Freedom of Information Commission	(43,386)
Total - General Fund	(43,386)

Governor

Reduce funding by \$43,386 in the Freedom of Information Commission account to reflect current service levels.

Rollout of FY 16 DMP

Elections Enforcement Commission	(181,211)
Office of State Ethics	(79,032)
Freedom of Information Commission	(69,053)
Total - General Fund	(329,296)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$329,296 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(8,558)
Other Expenses	(858)
Child Fatality Review Panel	(3,482)
Information Technology Initiatives	(473)
Elections Enforcement Commission	(71,238)
Office of State Ethics	(35,839)
Freedom of Information Commission	(38,896)
Contracting Standards Board	(9,472)
Judicial Review Council	(3,577)
Judicial Selection Commission	(2,776)
Office of the Child Advocate	(17,972)

Account	Governor Revised FY 17
Office of the Victim Advocate	(10,336)
Board of Firearms Permit Examiners	(3,553)
Total - General Fund	(207,030)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$207,030 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer CHRO to the Office of Governmental Accountability

Agency Operations	8,521,471
Total - General Fund	8,521,471
Positions - General Fund	74

Background

The Office of Governmental Accountability (OGA) provides centralized back office functions and administrative support to several state entities.

Governor

Transfer 74 positions and \$8,521,471 from the Commission on Human Rights and Opportunities (CHRO) into OGA.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	911,576
Total - General Fund	911,576

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$911,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	9,894,330
Policy Revisions	7,956,399
Total Recommended - GF	17,850,729

Positions	Governor Revised FY 17
Original Appropriation - GF	92
Policy Revisions	74
Total Recommended - GF	166

Department of Banking

DOB37000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Banking Fund	116	116	120	120	124	4	3.33

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	9,742,143	10,316,751	10,828,191	10,891,111	-	(10,891,111)	(100.00)
Other Expenses	1,322,051	1,389,607	1,611,490	1,461,490	-	(1,461,490)	(100.00)
Equipment	67,631	37,154	35,000	35,000	-	(35,000)	(100.00)
Other Current Expenses							
Fringe Benefits	7,547,386	7,614,444	8,554,271	8,603,978	-	(8,603,978)	(100.00)
Indirect Overhead	120,739	129,307	167,151	167,151	-	(167,151)	(100.00)
Agency Operations	-	-	-	-	21,456,501	21,456,501	n/a
Nonfunctional - Change to Accruals	113,530	84,570	-	-	-	-	n/a
Agency Total - Banking Fund	18,913,479	19,571,833	21,196,103	21,158,730	21,456,501	297,771	1.41

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(11,089,357)
Other Expenses	(1,471,490)
Equipment	(48,200)
Fringe Benefits	(8,760,592)
Indirect Overhead	(86,862)
Agency Operations	21,456,501
Total - Banking Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17
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Provide Funding for Additional Staff to Conduct Examinations

Personal Services	198,246
Other Expenses	10,000
Equipment	13,200
Fringe Benefits	156,614
Total - Banking Fund	378,060
Positions - Banking Fund	4

Governor

Provide funding of \$378,060 to support the hiring of four additional positions. The new positions include three entry-level examiners and one position to assist in the evaluation and implement of agency process improvements.

Current Services

Adjust Funding for Indirect Overhead

Indirect Overhead	(80,289)
Total - Banking Fund	(80,289)

Background

Non-General Fund agencies are budgeted directly for indirect overhead.

Governor

Reduce funding by \$80,289 to reflect revised indirect overhead costs.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - BF	21,158,730
Policy Revisions	378,060
Current Services	(80,289)
Total Recommended - BF	21,456,501

Positions	Governor Revised FY 17
Original Appropriation - BF	120
Policy Revisions	4
Total Recommended - BF	124