

General Government A
 Coordinator – Meghan Green
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund									
Governor's Office	2	MG	2,227,524	2,110,597	2,399,238	2,510,222	2,510,222	-	-
Secretary of the State	3	MG	8,107,958	8,468,499	8,960,252	9,252,434	9,347,434	95,000	1.03
Lieutenant Governor's Office	4	MG	595,430	589,152	675,800	705,495	705,495	-	-
Elections Enforcement Commission	5	MG	2,973,981	3,165,523	3,366,080	3,589,636	3,589,636	-	-
Office of State Ethics	6	MG	1,413,577	1,413,165	1,515,986	1,610,143	1,610,143	-	-
Freedom of Information Commission	8	MG	1,478,789	1,498,770	1,618,072	1,707,192	1,624,371	(82,821)	(4.85)
Office of Governmental Accountability	10	MG	1,576,199	1,526,136	1,705,808	1,803,927	1,803,927	-	-
Total - General Fund			18,373,458	18,771,842	20,241,236	21,179,049	21,191,228	12,179	0.06
Banking Fund									
Department of Banking	11	MG	20,337,232	22,409,988	23,622,642	24,623,341	24,431,447	(191,894)	(0.78)
Total - Appropriated Funds			38,710,690	41,181,830	43,863,878	45,802,390	45,622,675	(179,715)	(0.39)

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	28	28	28	28	28	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	1,865,023	1,744,697	2,043,764	2,154,748	2,154,748	-	-
Other Expenses	170,501	186,306	174,483	174,483	174,483	-	-
Other Than Payments to Local Governments							
New England Governors' Conference	75,108	74,391	74,391	74,391	74,391	-	-
National Governors' Association	116,892	105,203	106,600	106,600	106,600	-	-
Agency Total - General Fund	2,227,524	2,110,597	2,399,238	2,510,222	2,510,222	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	2,510,222
Total Recommended - GF	2,510,222

Positions	Governor Revised FY 21
Original Appropriation - GF	28
Total Recommended - GF	28

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	85	85	85	85	86	1	1.18

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	2,428,116	2,546,959	2,681,168	2,826,337	2,921,337	95,000	3.36
Other Expenses	1,356,628	1,470,131	1,606,594	1,606,594	1,606,594	-	-
Other Current Expenses							
Commercial Recording Division	4,323,214	4,451,409	4,672,490	4,819,503	4,819,503	-	-
Agency Total - General Fund	8,107,958	8,468,499	8,960,252	9,252,434	9,347,434	95,000	1.03

Account	Governor Revised FY 21

Policy Revisions

Provide Funding for One Cybersecurity Position

Personal Services	95,000
Total - General Fund	95,000
Positions - General Fund	1

Governor

Provide funding of \$95,000 for one Information Technology Analyst to assist in securing the computer and communication systems that support elections. This position will work on cybersecurity in concert with the Department of Administrative Services.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	9,252,434
Policy Revisions	95,000
Total Recommended - GF	9,347,434

Positions	Governor Revised FY 21
Original Appropriation - GF	85
Policy Revisions	1
Total Recommended - GF	86

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	7	7	7	7	7	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	565,114	536,436	618,549	648,244	648,244	-	-
Other Expenses	30,316	52,716	57,251	57,251	57,251	-	-
Agency Total - General Fund	595,430	589,152	675,800	705,495	705,495	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	705,495
Total Recommended - GF	705,495

Positions	Governor Revised FY 21
Original Appropriation - GF	7
Total Recommended - GF	7

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	35	35	35	35	35	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Other Current Expenses							
Elections Enforcement Commission	2,973,981	3,165,523	3,366,080	3,589,636	3,589,636	-	-
Agency Total - General Fund	2,973,981	3,165,523	3,366,080	3,589,636	3,589,636	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	3,589,636
Total Recommended - GF	3,589,636

Positions	Governor Revised FY 21
Original Appropriation - GF	35
Total Recommended - GF	35

Office of State Ethics ETH13600

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	16	16	16	16	16	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Other Current Expenses							
Information Technology Initiatives	22,342	27,624	-	-	-	-	n/a
Office of State Ethics	1,391,235	1,385,541	1,515,986	1,610,143	1,610,143	-	-
Agency Total - General Fund	1,413,577	1,413,165	1,515,986	1,610,143	1,610,143	-	-

Account	Governor Revised FY 21

Policy Revisions

Reduce Funding Through Bottom Line Lapse

Background

Pursuant to CGS Sec. 1-81a, the Office of State Ethic's budget request cannot be modified by the Office of Policy and Management.

Governor

Reduce funding by \$126,086 through a bottom line lapse to reflect reductions made to the agency's submitted budget.

Ethics Lapse	
Description	FY 21
Provide Funding for One Legal Investigator	(80,769)
Provide Funding for One Entry Level Office Assistant	(45,317)
TOTAL	(126,086)

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	1,610,143
Total Recommended - GF	1,610,143

Positions	Governor Revised FY 21
Original Appropriation - GF	16
Total Recommended - GF	16

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	16	16	16	16	15	(1)	(6.25)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Other Current Expenses							
Freedom of Information Commission	1,478,789	1,498,770	1,618,072	1,707,192	1,624,371	(82,821)	(4.85)
Agency Total - General Fund	1,478,789	1,498,770	1,618,072	1,707,192	1,624,371	(82,821)	(4.85)

Account	Governor Revised FY 21

Policy Revisions

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Freedom of Information Commission	(82,821)
Total - General Fund	(82,821)
Positions - General Fund	(1)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$82,821 and one position to reflect centralizing this agency's human resources into DAS.

Reduce Funding Through Bottom Line Lapse

Background

Pursuant to CGS Sec. 1-205a, the Freedom of Information Commission's budget request cannot be modified by the Office of Policy and Management.

Governor

Reduce funding by \$78,037 through a bottom line lapse to reflect reductions made to the agency's submitted budget.

Freedom of Information Lapse	
Description	FY 21
Provide Funding for One Staff Attorney 1	(78,037)

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	1,707,192
Policy Revisions	(82,821)
Total Recommended - GF	1,624,371

Positions	Governor Revised FY 21
Original Appropriation - GF	16
Policy Revisions	(1)
Total Recommended - GF	15

Office of Governmental Accountability
OGA17000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	19	19	19	19	19	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Other Expenses	29,850	19,497	30,662	32,287	32,287	-	-
Other Current Expenses							
Child Fatality Review Panel	101,840	94,734	101,202	108,354	108,354	-	-
Contracting Standards Board	158,485	158,460	167,239	176,909	176,909	-	-
Judicial Review Council	120,571	121,799	128,996	132,963	132,963	-	-
Judicial Selection Commission	81,873	73,449	86,713	91,816	91,816	-	-
Office of the Child Advocate	626,839	589,687	670,062	711,931	711,931	-	-
Office of the Victim Advocate	383,083	386,220	406,323	428,651	428,651	-	-
Board of Firearms Permit Examiners	73,658	82,290	114,611	121,016	121,016	-	-
Agency Total - General Fund	1,576,199	1,526,136	1,705,808	1,803,927	1,803,927	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	1,803,927
Total Recommended - GF	1,803,927

Positions	Governor Revised FY 21
Original Appropriation - GF	19
Total Recommended - GF	19

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Banking Fund	119	119	118	118	118	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	9,831,091	10,333,223	11,536,406	12,062,616	11,951,825	(110,791)	(0.92)
Other Expenses	2,006,008	2,329,960	1,535,297	1,535,297	1,535,297	-	-
Equipment	211,429	43,662	44,900	44,900	44,900	-	-
Other Current Expenses							
Fringe Benefits	7,997,512	9,261,528	10,384,846	10,859,335	10,738,324	(121,011)	(1.11)
Indirect Overhead	291,192	441,615	121,193	121,193	161,101	39,908	32.93
Agency Total - Banking Fund	20,337,232	22,409,988	23,622,642	24,623,341	24,431,447	(191,894)	(0.78)

Account	Governor Revised FY 21

Policy Revisions

Reduce Funding for Various Line Items

Personal Services	(136,263)
Fringe Benefits	(122,960)
Total - Banking Fund	(259,223)

Governor

Reduce funding by \$136,263 in Personal Services and \$122,960 in Fringe Benefits to achieve savings.

Current Services

Adjust Indirect Overhead

Indirect Overhead	39,908
Total - Banking Fund	39,908

Background

This agency is charged with indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$39,908 to ensure sufficient funds for indirect overhead costs.

Account	Governor Revised FY 21
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Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	25,472
Fringe Benefits	1,949
Total - Banking Fund	27,421

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$27,421 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - BF	24,623,341
Policy Revisions	(259,223)
Current Services	67,329
Total Recommended - BF	24,431,447

Positions	Governor Revised FY 21
Original Appropriation - BF	118
Total Recommended - BF	118