### Position Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Full-Time - GF</td>
<td>31</td>
<td>31</td>
<td>31</td>
<td>31</td>
<td>31</td>
<td>31</td>
</tr>
</tbody>
</table>

### Budget Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>2,176,038</td>
<td>2,262,291</td>
<td>2,339,429</td>
<td>2,354,131</td>
<td>2,339,429</td>
<td>2,354,131</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>190,865</td>
<td>200,674</td>
<td>194,654</td>
<td>194,654</td>
<td>194,654</td>
<td>194,654</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>20,840</td>
<td>9,815</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Agency Total - General Fund</td>
<td>2,387,743</td>
<td>2,472,781</td>
<td>2,534,083</td>
<td>2,548,785</td>
<td>2,534,083</td>
<td>2,548,785</td>
</tr>
</tbody>
</table>

### Additional Funds Available

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>1,603,569</td>
<td>1,639,240</td>
<td>1,672,021</td>
<td>1,705,459</td>
</tr>
<tr>
<td>Private Contributions &amp; Other Restricted</td>
<td>24,515</td>
<td>46,281</td>
<td>47,206</td>
<td>48,150</td>
</tr>
<tr>
<td>Agency Grand Total</td>
<td>4,015,827</td>
<td>4,158,302</td>
<td>4,253,310</td>
<td>4,302,394</td>
</tr>
</tbody>
</table>

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>102,138</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>102,138</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Provide funding of $102,138 in FY 16 and $116,840 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.

**Legislative**

Same as Governor

#### Apply Inflationary Increases

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>4,645</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>0</td>
<td>4,645</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**

Increase funding for Other Expenses by $4,645 in FY 16 and an additional $5,884 in FY 17 (for a cumulative total of $10,529 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Background**

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

**Governor**

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

**Legislative**

Same as Governor
<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Policy Revisions</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Rollout of FY 15 Rescissions</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>(25,000)</td>
<td>0</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>(6,020)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>(31,020)</td>
<td>0</td>
</tr>
</tbody>
</table>

**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 by $31,020 (including $25,000 in Personal Services and $6,020 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor’s FY 15 rescissions.

**Legislative**
Same as Governor

**Eliminate Inflationary Increases**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>0</td>
<td>(4,645)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>(4,645)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**
Reduce Other Expenses by $4,645 in FY 16 and $10,529 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**
Same as Governor

**Obtain Equipment through the CEPF**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>0</td>
<td>(1)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>(1)</td>
<td>0</td>
</tr>
</tbody>
</table>

**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).

**Legislative**
Same as Governor

**Consolidate Funding for GAAP**

<table>
<thead>
<tr>
<th>Account</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>0</td>
<td>(9,815)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>0</td>
<td>(9,815)</td>
<td>0</td>
</tr>
</tbody>
</table>

**Governor**
Reduce funding by $9,815 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**
Same as Governor
Protection and Advocacy for Persons with Disabilities

Totals

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Legislative FY 2016</th>
<th>Legislative FY 2017</th>
<th>Difference from Governor Recommended FY 2016</th>
<th>Difference from Governor Recommended FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor Estimated - GF</td>
<td>31</td>
<td>2,472,781</td>
<td>31</td>
<td>2,472,781</td>
</tr>
<tr>
<td>Current Services</td>
<td>0</td>
<td>106,783</td>
<td>0</td>
<td>127,369</td>
</tr>
<tr>
<td>Policy Revisions</td>
<td>0</td>
<td>(45,481)</td>
<td>0</td>
<td>(51,365)</td>
</tr>
<tr>
<td>Total Recommended - GF</td>
<td>31</td>
<td>2,534,083</td>
<td>31</td>
<td>2,548,785</td>
</tr>
</tbody>
</table>

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of $7,464, a Statewide Hiring Reduction of $35,952, a General Employee Lapse of $5,335, and Overtime Savings of $196. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.


Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of $2,919. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<table>
<thead>
<tr>
<th>Account</th>
<th>Appropriation $</th>
<th>Reduction Amount $</th>
<th>Net Remaining $</th>
<th>% Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>2,339,429</td>
<td>(48,364)</td>
<td>2,291,065</td>
<td>2.07%</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>194,654</td>
<td>(3,502)</td>
<td>191,152</td>
<td>1.80%</td>
</tr>
</tbody>
</table>