

## Protection and Advocacy for Persons with Disabilities OPA41200

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	31	31	31	31	31	31	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	2,176,038	2,207,844	2,339,429	2,354,131	-	2,047,881	2,047,881
Other Expenses	190,865	178,461	194,654	194,654	-	178,760	178,760
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	3,216,625	-	(3,216,625)
<b>Nonfunctional - Change to Accruals</b>	20,840	4,657	-	-	-	-	-
<b>Agency Total - General Fund</b>	2,387,743	2,390,962	2,534,083	2,548,785	3,216,625	2,226,641	(989,984)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(2,305,767)	-	2,305,767
Other Expenses	(191,152)	-	191,152
Agency Operations	2,496,919	-	(2,496,919)
<b>Total - General Fund</b>	-	-	-

#### 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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(257,886)	(257,886)
Other Expenses	-	(12,392)	(12,392)
Agency Operations	(143,573)	-	143,573
<b>Total - General Fund</b>	(143,573)	(270,278)	(126,705)

#### Background

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

#### Governor

Reduce funding by \$143,573 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

**Final**

Reduce funding for various accounts by \$270,278 to achieve savings.

**Distribute Lapses**

Personal Services	(48,364)	(48,364)	-
Other Expenses	(3,502)	(3,502)	-
<b>Total - General Fund</b>	<b>(51,866)</b>	<b>(51,866)</b>	<b>-</b>

**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 \$51,866 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Adjust Funding for Fringe Benefits**

Agency Operations	863,279	-	(863,279)
<b>Total - General Fund</b>	<b>863,279</b>	<b>-</b>	<b>(863,279)</b>

**Background**

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

**Governor**

Transfer funding of \$863,279 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.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2,548,785	2,548,785	-
Policy Revisions	667,840	(322,144)	(989,984)
<b>Total Recommended - GF</b>	<b>3,216,625</b>	<b>2,226,641</b>	<b>(989,984)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	31	31	-
<b>Total Recommended - GF</b>	<b>31</b>	<b>31</b>	<b>-</b>

### *Other Significant Legislation*

#### **PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$22,265 and a Targeted Lapse of \$44,533. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	2,047,881	(61,436)	1,986,445	3.00%
Other Expenses	178,760	(5,362)	173,398	3.00%