

## Regulation and Protection

Coordinator - Grant Gager

Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est16/Est16
				FY 16	FY 17	FY 16	FY 17	
<b>General Fund</b>								
Department of Emergency Services and Public Protection	2	GG	175,475,700	199,699,254	203,785,456	190,855,813	192,475,153	8.76
Military Department	7	AB	6,579,027	7,172,091	7,314,566	5,950,696	5,970,335	(9.55)
Department of Consumer Protection	1414	AS	16,662,977	17,438,730	17,561,656	17,595,209	17,832,074	5.59
Commission on Human Rights and Opportunities	17	GG	6,235,891	6,567,176	6,640,798	6,544,093	6,610,378	4.94
Protection and Advocacy for Persons with Disabilities	19	GG	2,472,781	2,625,759	2,645,880	2,534,083	2,548,785	2.48
<b>Total - General Fund</b>			<b>207,426,376</b>	<b>233,503,010</b>	<b>237,948,356</b>	<b>223,479,894</b>	<b>225,436,725</b>	<b>7.74</b>
<b>Insurance Fund</b>								
Insurance Department	10	NA	28,558,566	29,839,222	30,270,160	29,162,896	29,352,663	2.12
Office of the Healthcare Advocate	12	NA	6,872,101	7,188,457	7,319,320	7,536,727	7,593,006	9.67
<b>Total - Insurance Fund</b>			<b>35,430,667</b>	<b>37,027,679</b>	<b>37,589,480</b>	<b>36,699,623</b>	<b>36,945,669</b>	<b>3.58</b>
<b>Workers' Compensation Fund</b>								
Workers' Compensation Commission	21	HW	22,612,642	23,633,565	23,198,765	23,479,785	23,207,425	3.83
<b>Total - Appropriated Funds</b>			<b>265,469,685</b>	<b>294,164,254</b>	<b>298,736,601</b>	<b>283,659,302</b>	<b>285,589,819</b>	<b>6.85</b>

## Department of Emergency Services and Public Protection

### DPS32000

#### 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	1,733	1,740	1,740	1,737	1,737	0.23

#### 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	135,480,217	154,585,620	155,968,610	149,692,228	149,999,937	10.49
Other Expenses	27,532,034	31,806,352	33,561,752	29,103,216	29,720,532	5.71
Equipment	93,990	93,990	93,990	93,990	93,990	0.00
<b>Other Current Expenses</b>						
Stress Reduction	25,354	25,354	25,354	25,354	25,354	0.00
Fleet Purchase	6,877,690	7,197,334	8,102,659	6,877,690	7,572,005	0.00
Workers' Compensation Claims	4,238,787	4,511,541	4,526,616	4,638,787	4,638,787	9.44
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	153,709	158,320	163,069	0	0	(100.00)
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	23,918	0.00
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	15,919	0.00
Police Association of Connecticut	190,000	190,000	190,000	190,000	190,000	0.00
Connecticut State Firefighter's Association	194,711	194,711	194,711	194,711	194,711	0.00
Fire Training School - Torrington	77,299	85,700	87,200	0	0	(100.00)
Fire Training School - New Haven	45,946	86,824	89,424	0	0	(100.00)
Fire Training School - Derby	35,283	40,650	40,650	0	0	(100.00)
Fire Training School - Wolcott	95,154	163,000	168,000	0	0	(100.00)
Fire Training School - Fairfield	66,876	132,876	136,863	0	0	(100.00)
Fire Training School - Hartford	160,870	205,000	213,290	0	0	(100.00)
Fire Training School - Middletown	56,101	69,250	69,250	0	0	(100.00)
Fire Training School - Stamford	52,661	53,714	55,000	0	0	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>59,181</b>	<b>59,181</b>	<b>59,181</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>175,475,700</b>	<b>199,699,254</b>	<b>203,785,456</b>	<b>190,855,813</b>	<b>192,475,153</b>	<b>8.76</b>
<b>Additional Funds Available</b>						
Federal Funds	45,989,078	25,544,635	25,544,635	25,544,635	25,544,635	(44.45)
Private Contributions & Other Restricted	22,561,275	21,890,000	21,890,000	21,890,000	21,890,000	(2.98)
<b>Agency Grand Total</b>	<b>244,026,053</b>	<b>247,133,889</b>	<b>251,220,091</b>	<b>238,290,448</b>	<b>239,909,788</b>	<b>(2.35)</b>

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

#### Current Services

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

Personal Services	0	14,363,132	0	14,672,630
<b>Total - General Fund</b>	<b>0</b>	<b>14,363,132</b>	<b>0</b>	<b>14,672,630</b>

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

**Governor**

Provide funding of \$14,363,132 in FY 16 and \$14,672,630 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. This adjustment includes costs for the collectively bargained NP-1 contract.

**Apply Inflationary Increases**

Other Expenses	0	736,988	0	1,440,512
Workers' Compensation Claims	0	223,154	0	460,715
<b>Total - General Fund</b>	<b>0</b>	<b>960,142</b>	<b>0</b>	<b>1,901,227</b>

**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 \$960,142 in FY 16 and an additional \$941,085 in FY 17 (for a cumulative total of \$1,901,227 in the second year) to reflect inflationary increases.

**Provide Funding for IT Upgrades and Maintenance**

Other Expenses	0	722,400	0	676,500
<b>Total - General Fund</b>	<b>0</b>	<b>722,400</b>	<b>0</b>	<b>676,500</b>

**Governor**

Provide funding of \$722,400 in FY 16 and \$676,500 in FY 17 to reflect anticipated expenditure requirements. These costs include contracts for the Automated Fingerprint Identification System and Deadly Weapon Offender Registry, upgrades to vehicle laptop memory, staff training, and certain IT system maintenance costs.

**Provide Funding for Vehicle Purchases**

Fleet Purchase	0	0	0	694,315
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,315</b>

**Governor**

Provide funding of \$694,315 in FY 17 to enable the acquisition of additional state police vehicles.

**Provide Funding for Equipment and Protective Gear**

Other Expenses	0	3,500	0	586,944
<b>Total - General Fund</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>586,944</b>

**Governor**

Provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 to enable the acquisition of certain equipment including gas masks and hazardous chemical suits.

**Provide Funding for Division of Scientific Services**

Other Expenses	0	518,066	0	563,018
<b>Total - General Fund</b>	<b>0</b>	<b>518,066</b>	<b>0</b>	<b>563,018</b>

**Governor**

Provide funding of \$518,066 in FY 16 and \$563,018 in FY 17 in Other Expenses to reflect anticipated expenditure requirements within the Division of Scientific Services. These costs include additional lab supplies, equipment maintenance, IT software, and waste disposal.

**Provide Funding for Workers Compensation Claims**

Workers' Compensation Claims	0	400,000	0	400,000
<b>Total - General Fund</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

**Governor**

Provide funding of \$400,000 in both FY 16 and FY 17 for anticipated increases in workers compensation claims.

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

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	293,110	0	330,180
<b>Total - General Fund</b>	<b>0</b>	<b>293,110</b>	<b>0</b>	<b>330,180</b>

#### Governor

Provide funding of \$293,110 in FY 16 and \$330,180 in FY 17 in Other Expenses to reflect anticipated expenditure requirements. These costs include vehicle tire replacement, accreditation inspections, and grant matching funds.

### Provide Funding for Property Management

Other Expenses	0	207,436	0	207,436
<b>Total - General Fund</b>	<b>0</b>	<b>207,436</b>	<b>0</b>	<b>207,436</b>

#### Governor

Provide funding of \$207,436 in both FY 16 and FY 17 for increased property management and maintenance costs. These costs include a new lease of facilities on the Pfizer campus.

### Provide Funding for Background Investigations

Personal Services	4	193,420	4	199,960
<b>Total - General Fund</b>	<b>4</b>	<b>193,420</b>	<b>4</b>	<b>199,960</b>

#### Background

Sections 90-95 of PA 11-242 established background investigation requirements for certain individuals working in long-term care facilities.

#### Governor

Provide four (4) positions and funding of \$193,420 in FY 16 and \$199,960 in FY 17 for increased costs associated with performing background investigations on individuals affected by the requirements of PA 11-242.

## Policy Revisions

### Eliminate Funding for Regional Fire Training Schools

Fire Training School - Willimantic	0	(146,024)	0	(146,024)
Fire Training School - Torrington	0	(73,434)	0	(73,434)
Fire Training School - New Haven	0	(43,649)	0	(43,649)
Fire Training School - Derby	0	(33,519)	0	(33,519)
Fire Training School - Wolcott	0	(90,396)	0	(90,396)
Fire Training School - Fairfield	0	(63,532)	0	(63,532)
Fire Training School - Hartford	0	(152,826)	0	(152,826)
Fire Training School - Middletown	0	(53,296)	0	(53,296)
Fire Training School - Stamford	0	(50,028)	0	(50,028)
<b>Total - General Fund</b>	<b>0</b>	<b>(706,704)</b>	<b>0</b>	<b>(706,704)</b>

#### Background

There are nine fire training schools throughout the State (located in: Derby, Fairfield, Hartford, Middletown, New Haven, Stamford, Torrington, Willimantic, and Wolcott). These schools receive a block grant annually to subsidize the cost of operating and maintaining the facilities.

#### Governor

Reduce funding by \$706,704 in both FY 16 and FY 17 to reflect the elimination of grants to the regional fire training schools.

### Reduce Funding to Reflect Message Center Consolidation

Personal Services	0	(277,623)	0	(285,952)
<b>Total - General Fund</b>	<b>0</b>	<b>(277,623)</b>	<b>0</b>	<b>(285,952)</b>

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

**Governor**

Reduce funding by \$277,623 in FY 16 and \$285,952 in FY 17 to reflect savings achieved through the consolidation of the Bradley Airport dispatch function into the message center based at headquarters.

**Reduce Funding to Reflect Savings Initiatives**

Other Expenses	0	(160,830)	0	(163,080)
<b>Total - General Fund</b>	<b>0</b>	<b>(160,830)</b>	<b>0</b>	<b>(163,080)</b>

**Governor**

Reduce funding in Other Expenses by \$160,830 in FY 16 and \$163,080 in FY 17 to reflect the savings in agency-wide property management and internet services.

**Reduce Funding to Reflect Position Reclassifications**

Personal Services	0	(79,418)	0	(79,418)
<b>Total - General Fund</b>	<b>0</b>	<b>(79,418)</b>	<b>0</b>	<b>(79,418)</b>

**Governor**

Reduce funding by \$79,418 in both FY 16 and FY 17 to reflect savings from the reclassification of vacant civilian positions.

**Rollout of FY 15 Rescissions**

Fire Training School - Willimantic	0	(7,685)	0	(7,685)
Fire Training School - Torrington	0	(3,865)	0	(3,865)
Fire Training School - New Haven	0	(2,297)	0	(2,297)
Fire Training School - Derby	0	(1,764)	0	(1,764)
Fire Training School - Wolcott	0	(4,758)	0	(4,758)
Fire Training School - Fairfield	0	(3,344)	0	(3,344)
Fire Training School - Hartford	0	(8,044)	0	(8,044)
Fire Training School - Middletown	0	(2,805)	0	(2,805)
Fire Training School - Stamford	0	(2,633)	0	(2,633)
<b>Total - General Fund</b>	<b>0</b>	<b>(37,195)</b>	<b>0</b>	<b>(37,195)</b>

**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 \$37,195 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Eliminate Inflationary Increases**

Other Expenses	0	(736,988)	0	(1,440,512)
Workers' Compensation Claims	0	(223,154)	0	(460,715)
<b>Total - General Fund</b>	<b>0</b>	<b>(960,142)</b>	<b>0</b>	<b>(1,901,227)</b>

**Governor**

Reduce various accounts by \$960,142 in FY 16 and \$1,901,227 in FY 17 to reflect the elimination of inflationary increases.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(59,181)	0	(59,181)
<b>Total - General Fund</b>	<b>0</b>	<b>(59,181)</b>	<b>0</b>	<b>(59,181)</b>

**Governor**

Reduce funding by \$59,181 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

**Transfer Funding for Property Management Services**

Personal Services	0	12,500	0	12,500
Other Expenses	0	(12,500)	0	(12,500)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer \$12,500 from Other Expenses to Personal Services in both FY 16 and FY 17 for property management.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>1,733</b>	<b>175,475,700</b>	<b>1,733</b>	<b>175,475,700</b>
Current Services	4	17,661,206	4	20,232,210
Policy Revisions	0	(2,281,093)	0	(3,232,757)
<b>Total Recommended - GF</b>	<b>1,737</b>	<b>190,855,813</b>	<b>1,737</b>	<b>192,475,153</b>

## Military Department MIL36000

### 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	42	42	42	42	42	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	3,109,767	3,413,270	3,446,265	3,146,928	3,179,977	1.19
Other Expenses	2,908,658	3,098,402	3,207,882	2,731,768	2,740,358	(6.08)
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Honor Guards	469,533	541,350	541,350	0	0	(100.00)
Veteran's Service Bonuses	72,000	100,000	100,000	72,000	50,000	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>19,068</b>	<b>19,068</b>	<b>19,068</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>6,579,027</b>	<b>7,172,091</b>	<b>7,314,566</b>	<b>5,950,696</b>	<b>5,970,335</b>	<b>(9.55)</b>
<b>Additional Funds Available</b>						
Federal Funds	17,858,382	19,550,919	19,829,332	19,550,919	19,829,332	9.48
Private Contributions & Other Restricted	955,145	997,043	1,047,043	997,043	1,047,043	4.39
<b>Agency Grand Total</b>	<b>25,392,554</b>	<b>27,720,053</b>	<b>28,190,941</b>	<b>26,498,658</b>	<b>26,846,710</b>	<b>4.36</b>

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

### Current Services

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

Personal Services	0	160,444	0	193,493
<b>Total - General Fund</b>	<b>0</b>	<b>160,444</b>	<b>0</b>	<b>193,493</b>

#### Governor

Provide funding of \$160,444 in FY 16 and \$193,493 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	68,744	0	154,224
<b>Total - General Fund</b>	<b>0</b>	<b>68,744</b>	<b>0</b>	<b>154,224</b>

#### 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 \$68,744 in FY 16 and an additional \$85,480 in FY 17 (for a cumulative total of \$154,224 in the second year) to reflect inflationary increases.

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

## Policy Revisions

### Eliminate Inflationary Increases

Other Expenses	0	(68,744)	0	(154,224)
<b>Total - General Fund</b>	<b>0</b>	<b>(68,744)</b>	<b>0</b>	<b>(154,224)</b>

#### Governor

Reduce the Other Expenses account by \$68,744 in FY 16 and \$154,224 in FY 17 to reflect the elimination of inflationary increases.

### Eliminate Funding for the Horse Guard

Personal Services	0	(23,283)	0	(23,283)
Other Expenses	0	(70,000)	0	(70,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(93,283)</b>	<b>0</b>	<b>(93,283)</b>

#### Background

The Governor's Horse Guard consists of two units, 1st Horse Guard Unit in Avon and 2nd Horse Guard Unit in Newtown.

#### Governor

Reduce funding by \$93,283 to reflect the elimination of state funding for the Governor's Horse Guard.

### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

#### 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).

### Eliminate the Honor Guard

Honor Guards	0	(469,533)	0	(469,533)
<b>Total - General Fund</b>	<b>0</b>	<b>(469,533)</b>	<b>0</b>	<b>(469,533)</b>

#### Background

CGS 27-103, requires the Military Department, under the authority of the Adjutant General, to provide an Honor Guard detail for any deceased person who has served in any of the armed forces of the United States during time of war and to pay each member of the Honor Guard \$50 per day. Title 10, Section 1491 of the Federal statute, requires the Federal government to supply three members as honor guard detail which includes a stipend to each individual.

#### Governor

Reduce funding by \$469,533 to reflect the elimination of state funding for the Honor Guard.

### Reduce Funding for Veterans' Service Bonuses

Veteran's Service Bonuses	0	0	0	(22,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,000)</b>

#### Background

C.G.S. 27-61a provides for a wartime service bonus, given to current and former members of the Connecticut National Guard for serving on active duty on or after September 11, 2001.

#### Governor

Reduce funding by \$22,000 in FY 17 to reflect the decrease in the number of eligible soldiers.



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

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,068)	0	(19,068)
<b>Total - General Fund</b>	<b>0</b>	<b>(19,068)</b>	<b>0</b>	<b>(19,068)</b>

#### Governor

Reduce funding by \$19,068 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

### Rollout of FY 15 Rescissions

Personal Services	0	(100,000)	0	(100,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>

#### 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 \$100,000 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

### Reduce Funding for Maintenance and Repair Supplies

Other Expenses	0	(106,890)	0	(98,300)
<b>Total - General Fund</b>	<b>0</b>	<b>(106,890)</b>	<b>0</b>	<b>(98,300)</b>

#### Governor

Reducing funding by \$106,890 in FY 16 and \$98,300 in FY 17 to reflect savings from postponing facility repairs that are not immediate critical or are direct safety issues.

## Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>42</b>	<b>6,579,027</b>	<b>42</b>	<b>6,579,027</b>
Current Services	0	229,188	0	347,717
Policy Revisions	0	(857,519)	0	(956,409)
<b>Total Recommended - GF</b>	<b>42</b>	<b>5,950,696</b>	<b>42</b>	<b>5,970,335</b>

## Insurance Department DOI37500

### 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 - IF	159	159	159	159	159	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	14,362,168	15,052,443	15,159,836	15,037,381	15,145,396	4.70
Other Expenses	2,052,428	2,099,846	2,160,160	2,052,428	2,052,428	0.00
Equipment	52,600	95,000	92,500	95,000	92,500	80.61
<b>Other Current Expenses</b>						
Fringe Benefits	11,633,356	12,343,003	12,582,664	11,729,157	11,813,409	0.82
Indirect Overhead	237,762	248,930	275,000	248,930	248,930	4.70
<b>Nonfunctional - Change to Accruals</b>	<b>220,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Insurance Fund</b>	<b>28,558,566</b>	<b>29,839,222</b>	<b>30,270,160</b>	<b>29,162,896</b>	<b>29,352,663</b>	<b>2.12</b>
<b>Additional Funds Available</b>						
Private Contributions & Other Restricted	232,500	240,000	247,500	240,000	247,500	3.23
<b>Agency Grand Total</b>	<b>28,791,066</b>	<b>30,079,222</b>	<b>30,517,660</b>	<b>29,402,896</b>	<b>29,600,163</b>	<b>2.13</b>

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

### Current Services

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

Personal Services	0	675,213	0	783,228
<b>Total - Insurance Fund</b>	<b>0</b>	<b>675,213</b>	<b>0</b>	<b>783,228</b>

#### Governor

Provide funding of \$675,213 in FY 16 and \$783,228 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	47,418	0	107,732
<b>Total - Insurance Fund</b>	<b>0</b>	<b>47,418</b>	<b>0</b>	<b>107,732</b>

#### 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 \$47,418 in FY 16 and an additional \$60,314 in FY 17 (for a cumulative total of \$107,732 in the second year) to reflect inflationary increases.

#### Provide Funding for Replacement Equipment

Equipment	0	42,400	0	39,900
<b>Total - Insurance Fund</b>	<b>0</b>	<b>42,400</b>	<b>0</b>	<b>39,900</b>

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

**Governor**

Provide \$42,400 in FY 16 and \$39,900 in FY 17 for replacement equipment in this agency.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	95,801	0	180,053
Indirect Overhead	0	11,168	0	11,168
<b>Total - Insurance Fund</b>	<b>0</b>	<b>106,969</b>	<b>0</b>	<b>191,221</b>

**Background**

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

**Governor**

Provide funding of \$106,969 in FY 16 and \$191,221 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

*Policy Revisions*

**Eliminate Inflationary Increases**

Other Expenses	0	(47,418)	0	(107,732)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(47,418)</b>	<b>0</b>	<b>(107,732)</b>

**Governor**

Reduce Other Expenses by \$47,418 in FY 16 and \$107,732 in FY 17 to reflect the elimination of inflationary increases.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(220,252)	0	(220,252)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(220,252)</b>	<b>0</b>	<b>(220,252)</b>

**Governor**

Reduce funding by \$220,252 in 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
<b>Governor Estimated - IF</b>	<b>159</b>	<b>28,558,566</b>	<b>159</b>	<b>28,558,566</b>
Current Services	0	872,000	0	1,122,081
Policy Revisions	0	(267,670)	0	(327,984)
<b>Total Recommended - IF</b>	<b>159</b>	<b>29,162,896</b>	<b>159</b>	<b>29,352,663</b>

## Office of the Healthcare Advocate MCO39400

### 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 - IF	29	29	29	28	28	(3.45)

### 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	2,100,827	2,239,641	2,269,442	2,428,478	2,488,457	15.60
Other Expenses	2,701,267	2,761,373	2,837,998	2,691,267	2,691,267	(0.37)
Equipment	15,000	15,000	15,000	15,000	15,000	0.00
<b>Other Current Expenses</b>						
Fringe Benefits	1,719,069	1,836,505	1,860,942	2,259,927	2,256,227	31.46
Indirect Overhead	142,055	142,055	142,055	142,055	142,055	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>193,883</b>	<b>193,883</b>	<b>193,883</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Insurance Fund</b>	<b>6,872,101</b>	<b>7,188,457</b>	<b>7,319,320</b>	<b>7,536,727</b>	<b>7,593,006</b>	<b>9.67</b>

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

### Current Services

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

Personal Services	0	201,839	0	266,455
<b>Total - Insurance Fund</b>	<b>0</b>	<b>201,839</b>	<b>0</b>	<b>266,455</b>

#### Governor

Provide funding of \$201,839 in FY 16 and \$266,455 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.

#### Annualize New SIM Positions

Personal Services	0	201,950	0	201,950
<b>Total - Insurance Fund</b>	<b>0</b>	<b>201,950</b>	<b>0</b>	<b>201,950</b>

#### Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the federal Center for Medicare and Medicaid Innovation (CMMI). The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures. The FY 15 budget included nine new positions to implement SIM.

#### Governor

Provide funding of \$201,950 in FY 16 and FY 17 to annualize the new SIM positions.

#### Apply Inflationary Increases

Other Expenses	0	60,122	0	136,745
<b>Total - Insurance Fund</b>	<b>0</b>	<b>60,122</b>	<b>0</b>	<b>136,745</b>

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

**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 \$60,122 in FY 16 and an additional \$76,623 in FY 17 (for a cumulative total of \$136,745 in the second year) to reflect inflationary increases.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	0	601,612	0	601,612
<b>Total - Insurance Fund</b>	<b>0</b>	<b>601,612</b>	<b>0</b>	<b>601,612</b>

**Background**

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

**Governor**

Provide funding of \$601,612 in FY 16 and FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

**Policy Revisions****Eliminate Funding for the Health Equity Commission**

Personal Services	(1)	(76,138)	(1)	(80,775)
Other Expenses	0	(10,000)	0	(10,000)
Fringe Benefits	0	(60,754)	0	(64,454)
<b>Total - Insurance Fund</b>	<b>(1)</b>	<b>(146,892)</b>	<b>(1)</b>	<b>(155,229)</b>

**Background**

The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender and linguistic ability, thereby improving the quality of health for all of the state's residents.

**Governor**

Eliminate one position and funding \$146,892 in FY 16 and \$155,229 in FY 17 for the Health Equity Commission.

**Eliminate Inflationary Increases**

Other Expenses	0	(60,122)	0	(136,745)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(60,122)</b>	<b>0</b>	<b>(136,745)</b>

**Governor**

Reduce Other Expenses by \$60,122 in FY 16 and \$136,745 in FY 17 to reflect the elimination of inflationary increases.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(193,883)	0	(193,883)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(193,883)</b>	<b>0</b>	<b>(193,883)</b>

**Governor**

Reduce funding by \$193,883 in 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
<b>Governor Estimated - IF</b>	<b>29</b>	<b>6,872,101</b>	<b>29</b>	<b>6,872,101</b>
Current Services	0	1,065,523	0	1,206,762
Policy Revisions	(1)	(400,897)	(1)	(485,857)
<b>Total Recommended - IF</b>	<b>28</b>	<b>7,536,727</b>	<b>28</b>	<b>7,593,006</b>

## Department of Consumer Protection DCP39500

### 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	235	235	235	241	241	2.55

### 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	15,358,891	16,094,209	16,193,130	16,233,765	16,368,008	5.70
Other Expenses	1,216,115	1,256,550	1,280,555	1,361,444	1,464,066	11.95
Equipment	1	1	1	0	0	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>87,970</b>	<b>87,970</b>	<b>87,970</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>16,662,977</b>	<b>17,438,730</b>	<b>17,561,656</b>	<b>17,595,209</b>	<b>17,832,074</b>	<b>5.59</b>
<b>Additional Funds Available</b>						
Federal Funds	46,368	0	0	0	0	(100.00)
Private Contributions & Other Restricted	6,399,233	1,171,412	1,205,100	1,171,412	1,205,100	(81.69)
<b>Agency Grand Total</b>	<b>23,108,578</b>	<b>18,610,142</b>	<b>18,766,756</b>	<b>18,766,621</b>	<b>19,037,174</b>	<b>(18.79)</b>

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

### Current Services

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

Personal Services	0	744,607	0	859,072
<b>Total - General Fund</b>	<b>0</b>	<b>744,607</b>	<b>0</b>	<b>859,072</b>

#### Governor

Provide funding of \$744,607 in FY 16 and \$859,072 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	30,535	0	64,440
<b>Total - General Fund</b>	<b>0</b>	<b>30,535</b>	<b>0</b>	<b>64,440</b>

#### 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 \$30,535 in FY 16 and an additional \$33,905 in FY 17 (for a cumulative total of \$64,440 in the second year) to reflect inflationary increases.

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

## Policy Revisions

### Provide Funding for the Substance Abuse Initiative

Personal Services	1	47,511	1	47,511
Other Expenses	0	176,134	0	278,756
<b>Total - General Fund</b>	<b>1</b>	<b>223,645</b>	<b>1</b>	<b>326,267</b>

#### Background

The Governor's Substance Abuse and Opioid Overdose Prevention proposal would require all pharmacies in Connecticut to report the dispensing of prescriptions for all controlled substances immediately - rather than weekly - through the state's prescription monitoring program, to help ensure that prescribers have accurate, real-time data for treatment decisions. It also requires any prescriber supplying more than a 72-hour supply of a controlled substance to review the patient's record in the monitoring program, allowing emergency departments and others prescribing very short term prescriptions the expediency they need while working to prevent potential abuse for longer-term prescriptions. Finally the proposal would make naloxone, a drug that reverses overdoses, more widely available, allowing pharmacists, after being trained and certified through the Department of Consumer Protection, to prescribe it to Connecticut families, first responders, and the treatment community throughout the state.

#### Governor

Provide funding of \$223,645 in FY 16 and \$326,267 in FY 17 for substance abuse and opioid overdose prevention. The funding provides for one position at \$47,511 in both FY 16 and FY 17. LCO 3929, "An Act Concerning Substance Abuse and Opioid Overdose Prevention", implements this proposal.

### Transfer Costs of Regulating Palliative Marijuana

Personal Services	5	395,563	5	415,341
Other Expenses	0	30,000	0	30,000
<b>Total - General Fund</b>	<b>5</b>	<b>425,563</b>	<b>5</b>	<b>445,341</b>

#### Background

Pursuant to CGS, Chapter 420f, Section 21a-408, patients who are currently receiving medical treatment for a debilitating medical condition set out in the law may qualify for a registration certificate for the palliative marijuana program. To qualify, a patient must also be at least 18 years of age and a Connecticut resident. Each patient may also register one primary caregiver if the need for a caregiver is documented by the patient's physician. Fees for growing, distribution and use of palliative marijuana are deposited into the Palliative Marijuana Administration Account.

#### Governor

Transfer \$425,563 in FY 16 and \$445,341 in FY 17 and five corresponding positions from the Palliative Marijuana Administration account to the General Fund. Fees associated with palliative marijuana would be deposited in the General Fund rather than Palliative Marijuana Administration account.

### Rollout of FY 15 Rescissions

Personal Services	0	(312,807)	0	(312,807)
Other Expenses	0	(60,805)	0	(60,805)
<b>Total - General Fund</b>	<b>0</b>	<b>(373,612)</b>	<b>0</b>	<b>(373,612)</b>

#### 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 \$373,612 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

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

### Eliminate Inflationary Increases

Other Expenses	0	(30,535)	0	(64,440)
<b>Total - General Fund</b>	<b>0</b>	<b>(30,535)</b>	<b>0</b>	<b>(64,440)</b>

#### Governor

Reduce various accounts by \$30,535 in FY 16 and \$64,440 in FY 17 to reflect the elimination of inflationary increases.

### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

#### 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).

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(87,970)	0	(87,970)
<b>Total - General Fund</b>	<b>0</b>	<b>(87,970)</b>	<b>0</b>	<b>(87,970)</b>

#### Governor

Reduce funding by \$87,970 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
<b>Governor Estimated - GF</b>	<b>235</b>	<b>16,662,977</b>	<b>235</b>	<b>16,662,977</b>
Current Services	0	775,142	0	923,512
Policy Revisions	6	157,090	6	245,585
<b>Total Recommended - GF</b>	<b>241</b>	<b>17,595,209</b>	<b>241</b>	<b>17,832,074</b>



## Commission on Human Rights and Opportunities

### HRO41100

#### 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	79	79	79	79	79	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	5,894,110	6,218,439	6,283,289	6,218,520	6,284,805	5.50
Other Expenses	299,055	306,011	314,783	319,255	319,255	6.75
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	6,318	6,318	6,318	6,318	6,318	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>36,407</b>	<b>36,407</b>	<b>36,407</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>6,235,891</b>	<b>6,567,176</b>	<b>6,640,798</b>	<b>6,544,093</b>	<b>6,610,378</b>	<b>4.94</b>
<b>Additional Funds Available</b>						
Federal Funds	200,784	233,500	233,500	233,500	233,500	16.29
Private Contributions & Other Restricted	2,500	2,500	2,500	2,500	2,500	0.00
<b>Agency Grand Total</b>	<b>6,439,175</b>	<b>6,803,176</b>	<b>6,876,798</b>	<b>6,780,093</b>	<b>6,846,378</b>	<b>5.29</b>

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

#### Current Services

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

Personal Services	0	324,410	0	390,695
<b>Total - General Fund</b>	<b>0</b>	<b>324,410</b>	<b>0</b>	<b>390,695</b>

##### Governor

Provide funding of \$324,410 in FY 16 and \$390,695 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 Funds for Court Reporting

Other Expenses	0	25,000	0	25,000
<b>Total - General Fund</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

##### Governor

Provide funding of \$25,000 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements for court reporting and transcription.

##### Apply Inflationary Increases

Other Expenses	0	6,956	0	15,728
<b>Total - General Fund</b>	<b>0</b>	<b>6,956</b>	<b>0</b>	<b>15,728</b>

##### Background

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

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

**Governor**

Increase funding for Other Expenses by \$6,956 in FY 16 and an additional \$8,772 in FY 17 (for a cumulative total of \$15,728 in the second year) to reflect inflationary increases.

**Policy Revisions****Eliminate Inflationary Increases**

Other Expenses	0	(6,956)	0	(15,728)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,956)</b>	<b>0</b>	<b>(15,728)</b>

**Governor**

Reduce various accounts by \$6,956 in FY 16 and \$15,728 in FY 17 to reflect the elimination of inflationary increases.

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	(4,800)	0	(4,800)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>(4,800)</b>

**Governor**

Reduce funding by \$4,800 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**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).

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(36,407)	0	(36,407)
<b>Total - General Fund</b>	<b>0</b>	<b>(36,407)</b>	<b>0</b>	<b>(36,407)</b>

**Governor**

Reduce funding by \$36,407 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
<b>Governor Estimated - GF</b>	<b>79</b>	<b>6,235,891</b>	<b>79</b>	<b>6,235,891</b>
Current Services	0	356,366	0	431,423
Policy Revisions	0	(48,164)	0	(56,936)
<b>Total Recommended - GF</b>	<b>79</b>	<b>6,544,093</b>	<b>79</b>	<b>6,610,378</b>

## Protection and Advocacy for Persons with Disabilities OPA41200

### 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	31	31	31	31	31	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	2,262,291	2,360,624	2,374,861	2,339,429	2,354,131	3.41
Other Expenses	200,674	255,319	261,203	194,654	194,654	(3.00)
Equipment	1	1	1	0	0	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>9,815</b>	<b>9,815</b>	<b>9,815</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>2,472,781</b>	<b>2,625,759</b>	<b>2,645,880</b>	<b>2,534,083</b>	<b>2,548,785</b>	<b>2.48</b>
<b>Additional Funds Available</b>						
Federal Funds	1,639,240	1,672,021	1,705,459	1,672,021	1,705,459	2.00
Private Contributions & Other Restricted	46,281	47,206	48,150	47,206	48,150	2.00
<b>Agency Grand Total</b>	<b>4,158,302</b>	<b>4,344,986</b>	<b>4,399,489</b>	<b>4,253,310</b>	<b>4,302,394</b>	<b>2.28</b>

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

### Current Services

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

Personal Services	0	102,138	0	116,840
<b>Total - General Fund</b>	<b>0</b>	<b>102,138</b>	<b>0</b>	<b>116,840</b>

#### 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.

#### Apply Inflationary Increases

Other Expenses	0	4,645	0	10,529
<b>Total - General Fund</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>10,529</b>

#### 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 \$4,645 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.

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

## Policy Revisions

### Rollout of FY 15 Rescissions

Personal Services	0	(25,000)	0	(25,000)
Other Expenses	0	(6,020)	0	(6,020)
<b>Total - General Fund</b>	<b>0</b>	<b>(31,020)</b>	<b>0</b>	<b>(31,020)</b>

#### 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.

### Eliminate Inflationary Increases

Other Expenses	0	(4,645)	0	(10,529)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,645)</b>	<b>0</b>	<b>(10,529)</b>

#### Governor

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

### Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

#### 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).

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(9,815)	0	(9,815)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,815)</b>	<b>0</b>	<b>(9,815)</b>

#### 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.

## Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>31</b>	<b>2,472,781</b>	<b>31</b>	<b>2,472,781</b>
Current Services	0	106,783	0	127,369
Policy Revisions	0	(45,481)	0	(51,365)
<b>Total Recommended - GF</b>	<b>31</b>	<b>2,534,083</b>	<b>31</b>	<b>2,548,785</b>

## Workers' Compensation Commission WCC42000

### 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 - WF	117	117	117	117	117	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	9,459,729	10,083,677	10,133,582	10,044,172	10,240,361	6.18
Other Expenses	4,769,747	4,380,461	3,921,334	4,828,747	4,269,747	1.24
Equipment	52,000	107,500	41,000	107,500	41,000	106.73
<b>Other Current Expenses</b>						
Fringe Benefits	7,756,978	8,268,615	8,309,537	8,035,338	8,192,289	3.59
Indirect Overhead	244,904	464,028	464,028	464,028	464,028	89.47
<b>Nonfunctional - Change to Accruals</b>	<b>329,284</b>	<b>329,284</b>	<b>329,284</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>22,612,642</b>	<b>23,633,565</b>	<b>23,198,765</b>	<b>23,479,785</b>	<b>23,207,425</b>	<b>3.83</b>
<b>Additional Funds Available</b>						
Private Contributions & Other Restricted	102,548	102,548	102,548	102,548	102,548	0.00
<b>Agency Grand Total</b>	<b>22,715,190</b>	<b>23,736,113</b>	<b>23,301,313</b>	<b>23,582,333</b>	<b>23,309,973</b>	<b>3.82</b>

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

### Current Services

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

Personal Services	0	584,443	0	780,632
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>584,443</b>	<b>0</b>	<b>780,632</b>

#### Governor

Provide funding of \$584,443 in FY 16 and \$780,632 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	110,714	0	251,587
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>110,714</b>	<b>0</b>	<b>251,587</b>

#### 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 the Other Expenses account by \$110,714 in FY 16 and an additional \$140,873 in FY 17 (for a cumulative total of \$251,587 in the second year) to reflect inflationary increases.

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

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	278,360	0	435,311
Indirect Overhead	0	219,124	0	219,124
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>497,484</b>	<b>0</b>	<b>654,435</b>

#### Background

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

#### Governor

Provide funding of \$497,484 in FY 16 and \$654,435 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

### Adjust Funding for Replacement Equipment

Equipment	0	55,500	0	(11,000)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>(11,000)</b>

#### Governor

Provide funding of \$55,500 in FY 16 and reduce funding by \$11,000 in FY 17 for replacement equipment in this agency.

### Adjust Funding for the WCC Computer and E-File System

Other Expenses	0	59,000	0	(500,000)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>(500,000)</b>

#### Background

Funding was provided in PA 13-184 to facilitate the implementation of E-File at the Workers' Compensation Commission (WCC) and to complete the commission's computer conversion project to support the E-File initiative.

#### Governor

Provide funding of \$59,000 in FY 16 and reduce funding by \$500,000 in FY 17 to reflect the actual cost of implementing E-File and the anticipated completion of the project in FY 17.

## Policy Revisions

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(329,284)	0	(329,284)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(329,284)</b>	<b>0</b>	<b>(329,284)</b>

#### Governor

Reduce funding by \$329,284 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	(110,714)	0	(251,587)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(110,714)</b>	<b>0</b>	<b>(251,587)</b>

#### Governor

Reduce Other Expenses account by \$110,714 in FY 16 and \$251,587 in FY 17 to reflect the elimination of inflationary increases.

## Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - WF</b>	<b>117</b>	<b>22,612,642</b>	<b>117</b>	<b>22,612,642</b>
Current Services	0	1,307,141	0	1,175,654
Policy Revisions	0	(439,998)	0	(580,871)
<b>Total Recommended - WF</b>	<b>117</b>	<b>23,479,785</b>	<b>117</b>	<b>23,207,425</b>