

Legislative
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									
Legislative Management	2	DC	57,556,153	59,643,922	68,476,594	71,640,346	78,153,107	6,512,761	9.09
Auditors of Public Accounts	5	DC	11,013,745	11,306,681	12,635,527	12,665,423	15,794,979	3,129,556	24.71
Commission on Aging	8	DC	308,833	364,554	454,629	454,629	563,439	108,810	23.93
Permanent Commission on the Status of Women	10	DC	524,959	706,373	625,880	617,880	742,247	124,367	20.13
Commission on Children	12	DC	664,377	679,528	769,321	769,321	935,241	165,920	21.57
Latino and Puerto Rican Affairs Commission	14	DC	308,327	403,626	445,481	445,481	555,813	110,332	24.77
African-American Affairs Commission	16	DC	222,573	278,928	300,957	300,957	371,959	71,002	23.59
Asian Pacific American Affairs Commission	18	DC	215,147	179,109	223,485	223,485	278,602	55,117	24.66
Total - General Fund			70,814,114	73,562,721	83,931,874	87,117,522	97,395,387	10,277,865	11.80
Total - Appropriated Funds			70,814,114	73,562,721	83,931,874	87,117,522	97,395,387	10,277,865	11.80

Legislative Management OLM10000

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	439	439	450	450	450	-	-

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	40,423,236	42,778,800	48,856,926	50,744,676	-	(50,744,676)	(100.00)
Other Expenses	13,823,924	14,480,949	17,008,514	18,445,596	-	(18,445,596)	(100.00)
Equipment	778,823	325,051	375,100	475,100	-	(475,100)	(100.00)
Other Current Expenses							
Flag Restoration	-	46,139	70,312	71,250	-	(71,250)	(100.00)
Minor Capital Improvements	135,639	-	380,000	225,000	-	(225,000)	(100.00)
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	-	(493,898)	(100.00)
Connecticut Academy of Science and Engineering	329,017	354,500	-	-	-	-	n/a
Old State House	541,367	559,521	569,724	589,589	-	(589,589)	(100.00)
Agency Operations	-	-	-	-	78,153,107	78,153,107	n/a
Other Than Payments to Local Governments							
Interstate Conference Fund	361,530	362,262	394,288	410,058	-	(410,058)	(100.00)
New England Board of Higher Education	183,750	183,750	179,788	185,179	-	(185,179)	(100.00)
Nonfunctional - Change to Accruals	373,782	57,472	-	-	-	-	n/a
Agency Total - General Fund	57,556,153	59,643,922	68,476,594	71,640,346	78,153,107	6,512,761	9.09

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(45,909,428)
Other Expenses	(15,884,569)
Equipment	(319,474)
Flag Restoration	(70,196)
Minor Capital Improvements	(119,300)
Interim Salary/Caucus Offices	(484,269)
Old State House	(581,044)
Agency Operations	63,954,907
Interstate Conference Fund	(404,144)
New England Board of Higher Education	(182,483)
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

Account	Governor Revised FY 17
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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	(3,677,407)
Total - General Fund	(3,677,407)

Background

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

Governor

Reduce funding by \$3,677,407 to reflect a 5.75% reduction.

Rollout of FY 16 DMP

Personal Services	(556,708)
Other Expenses	(805,900)
Equipment	(150,000)
Minor Capital Improvements	(100,000)
Total - General Fund	(1,612,608)

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 \$1,612,608 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(1,278,540)
Other Expenses	(255,127)
Equipment	(5,626)
Flag Restoration	(1,054)
Minor Capital Improvements	(5,700)
Interim Salary/Caucus Offices	(9,629)
Old State House	(8,545)
Interstate Conference Fund	(5,914)
New England Board of Higher Education	(2,696)
Total - General Fund	(1,572,831)

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 \$1,572,831 to reflect the allocation of these lapses in the FY 17 revised budget.

Reduce Funding to Personal Services and Other Expenses

Personal Services	(3,000,000)
Other Expenses	(1,500,000)
Total - General Fund	(4,500,000)

Governor

Reduce Personal Services funding by \$3,000,000 and Other Expenses funding by \$1,500,000.

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

Agency Operations	17,875,607
Total - General Fund	17,875,607

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 \$17,875,607 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	71,640,346
Policy Revisions	6,512,761
Total Recommended - GF	78,153,107

Positions	Governor Revised FY 17
Original Appropriation - GF	450
Total Recommended - GF	450

Auditors of Public Accounts APA11000

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	117	117	117	117	121	4	3.42

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	10,619,721	10,961,971	12,225,412	12,250,473	-	(12,250,473)	(100.00)
Other Expenses	319,841	301,094	400,115	404,950	-	(404,950)	(100.00)
Equipment	2,440	3,542	10,000	10,000	-	(10,000)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	15,794,979	15,794,979	n/a
Nonfunctional - Change to Accruals	71,742	40,074	-	-	-	-	n/a
Agency Total - General Fund	11,013,745	11,306,681	12,635,527	12,665,423	15,794,979	3,129,556	24.71

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(11,570,678)
Other Expenses	(363,960)
Agency Operations	11,934,638
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	(686,242)
Total - General Fund	(686,242)

Background

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

Governor

Reduce funding by \$686,242 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(311,866)
Other Expenses	(11,947)
Equipment	(150)
Total - General Fund	(323,963)

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 \$323,963 to reflect the allocation of these lapses in the FY 17 revised budget.

Reduce Funding for Personal Services

Personal Services	(700,000)
Total - General Fund	(700,000)

Governor

Reduce Personal Services funding by \$700,000.

Rollout of FY 16 DMP

Personal Services	(261,107)
Other Expenses	(29,043)
Equipment	(9,850)
Total - General Fund	(300,000)

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 \$300,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Provide Funding for a 3 Percent Wage Increase in FY 2017

Personal Services	329,534
Total - General Fund	329,534

Governor

Provide funding of \$329,534 for a 3% wage increase that was not included in the biennial budget.

Provide Funding for Special Education Audits

Personal Services	263,644
Total - General Fund	263,644
Positions - General Fund	4

Background

Sections 278-281 of PA 15-5 (JSS) require the Auditors of Public Accounts to conduct compliance audits of certain private special education providers on a five year audit cycle basis.

Governor

Provide funding of \$263,644 for four positions to conduct compliance audits. Currently there are 63 private special education programs approved by the State Department of Education, which translates into an average of 12 audits a year.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,546,583
Total - General Fund	4,546,583

Account	Governor Revised FY 17
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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 \$4,546,583 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	12,665,423
Policy Revisions	3,129,556
Total Recommended - GF	15,794,979

Positions	Governor Revised FY 17
Original Appropriation - GF	117
Policy Revisions	4
Total Recommended - GF	121

Commission on Aging COA11400

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	4	4	4	4	4	-	-

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	282,653	326,353	416,393	416,393	-	(416,393)	(100.00)
Other Expenses	24,861	36,099	38,236	38,236	-	(38,236)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	563,439	563,439	n/a
Nonfunctional - Change to Accruals	1,319	2,102	-	-	-	-	n/a
Agency Total - General Fund	308,833	364,554	454,629	454,629	563,439	108,810	23.93

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(394,956)
Other Expenses	(37,449)
Agency Operations	432,405
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	(24,863)
Total - General Fund	(24,863)

Background

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

Governor

Reduce funding by \$24,863 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(10,622)
Other Expenses	(787)
Total - General Fund	(11,409)

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 \$11,409 to reflect the allocation of these lapses in the FY 17 revised budget.

Rollout of FY 16 DMP

Personal Services	(10,815)
Total - General Fund	(10,815)

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 \$10,815 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	155,897
Total - General Fund	155,897

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 \$155,897 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	454,629
Policy Revisions	108,810
Total Recommended - GF	563,439

Positions	Governor Revised FY 17
Original Appropriation - GF	4
Total Recommended - GF	4

Permanent Commission on the Status of Women CSW11500

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	6	6	6	6	6	-	-

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	478,404	418,494	541,016	541,016	-	(541,016)	(100.00)
Other Expenses	48,597	281,520	83,864	75,864	-	(75,864)	(100.00)
Equipment	-	-	1,000	1,000	-	(1,000)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	742,247	742,247	n/a
Nonfunctional - Change to Accruals	(2,042)	6,359	-	-	-	-	n/a
Agency Total - General Fund	524,959	706,373	625,880	617,880	742,247	124,367	20.13

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(502,024)
Other Expenses	(69,607)
Equipment	(985)
Agency Operations	572,616
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	(32,925)
Total - General Fund	(32,925)

Background

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

Governor

Reduce funding by \$32,925 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(14,095)
Other Expenses	(1,257)
Equipment	(15)
Total - General Fund	(15,367)

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 \$15,367 to reflect the allocation of these lapses in the FY 17 revised budget.

Rollout of FY 16 DMP

Personal Services	(24,897)
Other Expenses	(5,000)
Total - General Fund	(29,897)

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 \$29,897 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	202,556
Total - General Fund	202,556

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 \$202,556 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	617,880
Policy Revisions	124,367
Total Recommended - GF	742,247

Positions	Governor Revised FY 17
Original Appropriation - GF	6
Total Recommended - GF	6

Commission on Children CCY11600

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	579,459	626,922	668,389	668,389	-	(668,389)	(100.00)
Other Expenses	76,678	56,923	100,932	100,932	-	(100,932)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	935,241	935,241	n/a
Nonfunctional - Change to Accruals	8,241	(4,317)	-	-	-	-	n/a
Agency Total - General Fund	664,377	679,528	769,321	769,321	935,241	165,920	21.57

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(633,029)
Other Expenses	(93,757)
Agency Operations	726,786
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	(41,790)
Total - General Fund	(41,790)

Background

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

Governor

Reduce funding by \$41,790 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(17,050)
Other Expenses	(1,875)
Total - General Fund	(18,925)

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 \$18,925 to reflect the allocation of these lapses in the FY 17 revised budget.

Rollout of FY 16 DMP

Personal Services	(18,310)
Other Expenses	(5,300)
Total - General Fund	(23,610)

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 \$23,610 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	250,245
Total - General Fund	250,245

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 \$250,245 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	769,321
Policy Revisions	165,920
Total Recommended - GF	935,241

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

Latino and Puerto Rican Affairs Commission

LPR11700

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	4	4	4	4	4	-	-

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	258,561	361,055	418,191	418,191	-	(418,191)	(100.00)
Other Expenses	42,930	41,058	27,290	27,290	-	(27,290)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	555,813	555,813	n/a
Nonfunctional - Change to Accruals	6,836	1,513	-	-	-	-	n/a
Agency Total - General Fund	308,327	403,626	445,481	445,481	555,813	110,332	24.77

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(396,718)
Other Expenses	(26,881)
Agency Operations	423,599
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	(24,357)
Total - General Fund	(24,357)

Background

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

Governor

Reduce funding by \$24,357 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(10,878)
Other Expenses	(409)
Total - General Fund	(11,287)

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 \$11,287 to reflect the allocation of these lapses in the FY 17 revised budget.

Rollout of FY 16 DMP

Personal Services	(10,595)
Total - General Fund	(10,595)

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 \$10,595 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	156,571
Total - General Fund	156,571

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 \$156,571 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	445,481
Policy Revisions	110,332
Total Recommended - GF	555,813

Positions	Governor Revised FY 17
Original Appropriation - GF	4
Total Recommended - GF	4

African-American Affairs Commission CAA11900

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	3	3	3	3	3	-	-

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	202,676	260,810	272,829	272,829	-	(272,829)	(100.00)
Other Expenses	14,264	18,381	28,128	28,128	-	(28,128)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	371,959	371,959	n/a
Nonfunctional - Change to Accruals	5,633	(263)	-	-	-	-	n/a
Agency Total - General Fund	222,573	278,928	300,957	300,957	371,959	71,002	23.59

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(265,727)
Other Expenses	(20,547)
Agency Operations	286,274
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	(16,461)
Total - General Fund	(16,461)

Background

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

Governor

Reduce funding by \$16,461 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Rollout of FY 16 DMP

Other Expenses	(7,160)
Total - General Fund	(7,160)

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 \$7,160 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(7,102)
Other Expenses	(421)
Total - General Fund	(7,523)

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 \$7,523 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	102,146
Total - General Fund	102,146

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 \$102,146 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	300,957
Policy Revisions	71,002
Total Recommended - GF	371,959

Positions	Governor Revised FY 17
Original Appropriation - GF	3
Total Recommended - GF	3

Asian Pacific American Affairs Commission APC11950

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	2	2	2	2	2	-	-

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	147,391	172,315	209,155	209,155	-	(209,155)	(100.00)
Other Expenses	64,060	5,905	14,330	14,330	-	(14,330)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	278,602	278,602	n/a
Nonfunctional - Change to Accruals	3,696	889	-	-	-	-	n/a
Agency Total - General Fund	215,147	179,109	223,485	223,485	278,602	55,117	24.66

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(203,714)
Other Expenses	(8,801)
Agency Operations	212,515
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	(12,220)
Total - General Fund	(12,220)

Background

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

Governor

Reduce funding by \$12,220 to reflect a 5.75% reduction.

Account	Governor Revised FY 17
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Distribute Lapses

Personal Services	(5,441)
Other Expenses	(214)
Total - General Fund	(5,655)

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 \$5,655 to reflect the allocation of these lapses in the FY 17 revised budget.

Rollout of FY 16 DMP

Other Expenses	(5,315)
Total - General Fund	(5,315)

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 \$5,315 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	78,307
Total - General Fund	78,307

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 \$78,307 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	223,485
Policy Revisions	55,117
Total Recommended - GF	278,602

Positions	Governor Revised FY 17
Original Appropriation - GF	2
Total Recommended - GF	2