

General Government A
Coordinator - Meghan Green
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov - App FY 18
					FY 18	FY 19	FY 18	FY 19	
General Fund									
Governor's Office	2	MG	2,481,314	2,576,373	2,577,150	2,577,150	2,425,598	2,425,598	(5.85)
Secretary of the State	4	MG	9,701,475	9,246,485	11,168,010	11,168,010	9,148,065	9,148,065	(1.06)
Lieutenant Governor's Office	6	MG	548,798	729,188	729,188	729,188	661,963	661,963	(9.22)
Elections Enforcement Commission	8	MG	-	3,201,093	3,307,685	3,316,040	3,125,570	3,125,570	(2.36)
Office of State Ethics	10	MG	-	1,418,325	1,421,525	1,435,013	1,431,755	1,431,755	0.95
Freedom of Information Commission	12	MG	-	1,481,416	1,538,618	1,514,818	1,513,476	1,513,476	2.16
Office of Governmental Accountability	14	MG	8,713,102	1,829,854	1,912,333	1,912,333	1,776,049	1,776,049	(2.94)
Total - General Fund			21,444,689	20,482,734	22,654,509	22,652,552	20,082,476	20,082,476	(1.95)
Banking Fund									
Department of Banking	16	CG	20,418,193	21,335,633	21,756,552	21,756,552	21,612,541	21,586,105	1.30
Total - Appropriated Funds			41,862,882	41,818,367	44,411,061	44,409,104	41,695,017	41,668,581	(0.29)

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	28	28	28	28	28	28	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	2,089,549	2,197,412	2,197,412	2,197,412	2,048,912	2,048,912	(6.76)
Other Expenses	200,857	187,274	187,274	187,274	185,402	185,402	(1.00)
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	73,614	74,391	74,391	74,391	74,391	1.06
National Governors' Association	116,517	118,073	118,073	118,073	116,893	116,893	(1.00)
Agency Total - General Fund	2,481,314	2,576,373	2,577,150	2,577,150	2,425,598	2,425,598	(5.85)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Eliminate Funding of One Vacant Position

Personal Services	(75,000)	(75,000)
Total - General Fund	(75,000)	(75,000)

Governor

Reduce funding by \$75,000 in both FY 18 and FY 19 to reflect the elimination of funding for one vacant position.

Annualize FY 17 Holdbacks

Personal Services	(73,500)	(73,500)
Other Expenses	(1,872)	(1,872)
New England Governors' Conference	(736)	(736)
National Governors' Association	(1,180)	(1,180)
Total - General Fund	(77,288)	(77,288)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$77,288 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended	
	FY 18	FY 19

Current Services

Provide Funding for the New England Governors' Conference

New England Governors' Conference	1,513	1,513
Total - General Fund	1,513	1,513

Governor

Provide funding of \$1,513 in both FY 18 and FY 19 for dues related to the New England Governors' Conference.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	2,576,373	2,576,373
Policy Revisions	(152,288)	(152,288)
Current Services	1,513	1,513
Total Recommended - GF	2,425,598	2,425,598

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	28	28
Total Recommended - GF	28	28

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	84	85	85	85	85	85	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	2,775,915	2,704,459	2,704,459	2,704,459	2,623,326	2,623,326	(3.00)
Other Expenses	1,877,820	1,712,094	3,633,619	3,633,619	1,839,705	1,839,705	7.45
Other Current Expenses							
Commercial Recording Division	4,822,177	4,829,932	4,829,932	4,829,932	4,685,034	4,685,034	(3.00)
Board of Accountancy	225,562	-	-	-	-	-	n/a
Agency Total - General Fund	9,701,475	9,246,485	11,168,010	11,168,010	9,148,065	9,148,065	(1.06)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(81,133)	(81,133)
Other Expenses	(51,362)	(51,362)
Commercial Recording Division	(144,898)	(144,898)
Total - General Fund	(277,393)	(277,393)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$277,393 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Provide Funding for eRegulations System Maintenance

Other Expenses	122,000	122,000
Total - General Fund	122,000	122,000

Background

PA 13-274 established an eRegulations System to house adopted regulations of all state agencies. Section 24 of PA 16-2, the revised FY 17 budget, carried forward \$240,000 to support the eRegulations program.

Account	Governor Recommended	
	FY 18	FY 19

Governor

Provide funding of \$122,000 in both FY 18 and FY 19 to fund software maintenance for the eRegulations system.

Provide Funding for Motor Voter Program's Software Fees

Other Expenses	56,973	56,973
Total - General Fund	56,973	56,973

Background

The National Voter Registration Act (NVRA) of 1993 requires states to provide individuals the opportunity to register to vote at the same time the individual applies for, or renews, a driver's license.

Governor

Provide funding of \$56,973 in both FY 18 and FY 19 for software licensing fees associated with the motor voter program. This software allows the Department of Motor Vehicles' (DMV) and the Secretary of the State's (SOTS) computer systems to interact.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	9,246,485	9,246,485
Policy Revisions	(277,393)	(277,393)
Current Services	178,973	178,973
Total Recommended - GF	9,148,065	9,148,065

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	85	85
Total Recommended - GF	85	85

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	516,873	609,998	609,998	609,998	601,699	601,699	(1.36)
Other Expenses	31,925	119,190	119,190	119,190	60,264	60,264	(49.44)
Agency Total - General Fund	548,798	729,188	729,188	729,188	661,963	661,963	(9.22)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Reduce Funding to Reflect Completion of Healthcare Study

Other Expenses	(55,351)	(55,351)
Total - General Fund	(55,351)	(55,351)

Background

PA 11-58 created the Office of Healthcare Reform within the Lieutenant Governor's Office.

Governor

Reduce funding by \$55,351 in both FY 18 and FY 19 to reflect the completion of the Healthcare Cost Containment Study.

Annualize FY 17 Holdbacks

Personal Services	(18,299)	(18,299)
Other Expenses	(3,575)	(3,575)
Total - General Fund	(21,874)	(21,874)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$21,874 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended	
	FY 18	FY 19

Current Services

Annualize FY 17 Funding for Personal Services

Personal Services	10,000	10,000
Total - General Fund	10,000	10,000

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$10,000 in both FY 18 and FY 19 to reflect full year funding for payroll costs.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	729,188	729,188
Policy Revisions	(77,225)	(77,225)
Current Services	10,000	10,000
Total Recommended - GF	661,963	661,963

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	7	7
Total Recommended - GF	7	7

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	-	35	35	35	35	35	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Other Current Expenses							
Elections Enforcement Commission	-	3,201,093	3,307,685	3,316,040	3,125,570	3,125,570	(2.36)
Agency Total - General Fund	-	3,201,093	3,307,685	3,316,040	3,125,570	3,125,570	(2.36)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Elections Enforcement Commission	(96,032)	(96,032)
Total - General Fund	(96,032)	(96,032)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$96,032 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Annualize FY 17 Funding for Personal Services

Elections Enforcement Commission	20,509	20,509
Total - General Fund	20,509	20,509

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$20,509 in both FY 18 and FY 19 to reflect full year funding for payroll costs.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	3,201,093	3,201,093
Policy Revisions	(96,032)	(96,032)
Current Services	20,509	20,509
Total Recommended - GF	3,125,570	3,125,570

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	35	35
Total Recommended - GF	35	35

Office of State Ethics

ETH13600

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	-	15	15	15	16	16	6.67

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Other Current Expenses							
Information Technology Initiatives	-	29,098	29,098	29,098	28,226	28,226	(3.00)
Office of State Ethics	-	1,389,227	1,392,427	1,405,915	1,403,529	1,403,529	1.03
Agency Total - General Fund	-	1,418,325	1,421,525	1,435,013	1,431,755	1,431,755	0.95

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Provide Funding for One Position Transferred from DAS

Office of State Ethics	55,979	55,979
Total - General Fund	55,979	55,979
Positions - General Fund	1	1

Background

In FY 17, the Freedom of Information Commission (FOIC), Office of State Ethics (OSE), State Elections Enforcement Commission (SEEC), and the Department of Administrative Services (DAS) entered into a Memorandum of Understanding (MOU) to realign the business office and human resources functions for the re-established independent watchdog agencies. Under this MOU, DAS established and funded one Fiscal/ Administrative position that worked in OSE.

Governor

Provide funding of \$55,979 in both FY 18 and FY 19 for one Fiscal/ Administrative position that had been funded in FY 17 by DAS. This Fiscal/ Administrative position is transferred from DAS to OSE.

Annualize FY 17 Holdbacks

Information Technology Initiatives	(872)	(872)
Office of State Ethics	(41,677)	(41,677)
Total - General Fund	(42,549)	(42,549)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$42,549 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	1,418,325	1,418,325
Policy Revisions	13,430	13,430
Total Recommended - GF	1,431,755	1,431,755

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	15	15
Policy Revisions	1	1
Total Recommended - GF	16	16

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	-	15	15	15	16	16	6.67

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Other Current Expenses							
Freedom of Information Commission	-	1,481,416	1,538,618	1,514,818	1,513,476	1,513,476	2.16
Agency Total - General Fund	-	1,481,416	1,538,618	1,514,818	1,513,476	1,513,476	2.16

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Provide Funding for One Position Transferred from DAS

Freedom of Information Commission	76,502	76,502
Total - General Fund	76,502	76,502
Positions - General Fund	1	1

Background

In FY 17, the Freedom of Information Commission (FOIC), Office of State Ethics (OSE), State Elections Enforcement Commission (SEEC), and the Department of Administrative Services (DAS) entered into a Memorandum of Understanding (MOU) to realign the business office and human resources functions for the re-established independent watchdog agencies. Under this MOU, DAS established and funded one Human Resources Specialist position that worked in FOIC.

Governor

Provide funding of \$76,502 in both FY 18 and FY 19 for one Human Resources position that had been funded in FY 17 by DAS. This Human Resources position is transferred from DAS to FOIC.

Annualize FY 17 Holdbacks

Freedom of Information Commission	(44,442)	(44,442)
Total - General Fund	(44,442)	(44,442)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$44,442 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	1,481,416	1,481,416
Policy Revisions	32,060	32,060
Total Recommended - GF	1,513,476	1,513,476

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	15	15
Policy Revisions	1	1
Total Recommended - GF	16	16

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	92	19	19	19	19	19	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	727,201	-	-	-	-	-	n/a
Other Expenses	43,245	50,045	50,045	50,045	44,218	44,218	(11.64)
Other Current Expenses							
Child Fatality Review Panel	90,218	97,663	101,840	101,840	94,734	94,734	(3.00)
Information Technology Initiatives	23,621	-	-	-	-	-	n/a
Citizens' Election Fund Admin	3,995	-	-	-	-	-	n/a
Elections Enforcement Commission	3,168,931	-	-	-	-	-	n/a
Office of State Ethics	1,457,607	-	-	-	-	-	n/a
Freedom of Information Commission	1,666,254	-	-	-	-	-	n/a
Contracting Standards Board	261,243	274,435	325,384	325,384	271,615	271,615	(1.03)
Judicial Review Council	116,767	135,335	138,548	138,548	131,275	131,275	(3.00)
Judicial Selection Commission	84,191	84,636	84,636	84,636	82,097	82,097	(3.00)
Office of the Child Advocate	563,242	649,545	665,231	665,231	630,059	630,059	(3.00)
Office of the Victim Advocate	383,158	421,421	421,421	421,421	408,779	408,779	(3.00)
Board of Firearms Permit Examiners	123,429	116,774	125,228	125,228	113,272	113,272	(3.00)
Agency Total - General Fund	8,713,102	1,829,854	1,912,333	1,912,333	1,776,049	1,776,049	(2.94)
Additional Funds Available							
Private Contributions & Other Restricted	476,408	-	-	-	-	-	n/a
Agency Grand Total	9,189,510	1,829,854	1,912,333	1,912,333	1,776,049	1,776,049	(2.94)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	(4,326)	(4,326)
Total - General Fund	(4,326)	(4,326)

Governor

Reduce funding by \$4,326 in both FY 18 and FY 19 to achieve savings.

Annualize FY 17 Holdbacks

Other Expenses	(1,501)	(1,501)
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Account	Governor Recommended	
	FY 18	FY 19
Child Fatality Review Panel	(2,929)	(2,929)
Contracting Standards Board	(8,233)	(8,233)
Judicial Review Council	(4,060)	(4,060)
Judicial Selection Commission	(2,539)	(2,539)
Office of the Child Advocate	(19,486)	(19,486)
Office of the Victim Advocate	(12,642)	(12,642)
Board of Firearms Permit Examiners	(3,502)	(3,502)
Total - General Fund	(54,892)	(54,892)

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$54,892 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Current Services

Annualize FY 17 Funding for Two Positions

Contracting Standards Board	5,413	5,413
Total - General Fund	5,413	5,413

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation. .

Governor

Provide funding of \$5,413 in both FY 18 and FY 19 to reflect full year funding for two positions at the Contracting Standards Board.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	1,829,854	1,829,854
Policy Revisions	(59,218)	(59,218)
Current Services	5,413	5,413
Total Recommended - GF	1,776,049	1,776,049

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	19	19
Total Recommended - GF	19	19

Department of Banking

DOB37000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Banking Fund	120	123	123	123	119	119	(3.25)

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	10,596,822	11,025,073	11,257,230	11,257,230	10,998,922	10,984,235	(0.24)
Other Expenses	1,459,901	1,468,990	1,478,990	1,478,990	1,478,390	1,478,390	0.64
Equipment	46,768	44,900	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	8,147,550	8,709,808	8,888,570	8,888,570	8,799,137	8,787,388	1.03
Indirect Overhead	167,151	86,862	86,862	86,862	291,192	291,192	235.24
Agency Total - Banking Fund	20,418,193	21,335,633	21,756,552	21,756,552	21,612,541	21,586,105	1.30
Additional Funds Available							
Private Contributions	37,851	18,834	22,500	22,500	-	-	(100.00)
Agency Grand Total	20,456,044	21,354,467	21,779,052	21,779,052	21,612,541	21,586,105	1.21

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Eliminate Vacant Positions

Personal Services	(196,622)	(196,622)
Fringe Benefits	(157,297)	(157,297)
Total - Banking Fund	(353,919)	(353,919)
Positions - Banking Fund	(4)	(4)

Governor

Reduce funding of \$353,919 in both FY 18 and in FY 19 to reflect the elimination of four positions that are currently vacant.

Eliminate Durational Position

Personal Services	(61,686)	(76,373)
Fringe Benefits	(49,349)	(61,098)
Total - Banking Fund	(111,035)	(137,471)

Governor

Reduce funding of \$111,035 in FY 18 and \$137,471 in FY 19 to reflect the elimination of one durational position.

Account	Governor Recommended	
	FY 18	FY 19

Current Services

Provide Funding for Staffing

Personal Services	232,157	232,157
Other Expenses	9,400	9,400
Fringe Benefits	185,725	185,725
Total - Banking Fund	427,282	427,282

Background

The FY 16 and FY 17 Biennial Budget provided DOB with four new positions in the financial institutions and consumer credit divisions that were supported through carry forward funding.

Governor

Provide funding of \$427,282 in both FY 18 and FY 19 to support four positions that had been previously funded through carry forward funding.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	110,250	110,250
Indirect Overhead	204,330	204,330
Total - Banking Fund	314,580	314,580

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$314,580 in both FY 18 and in FY 19 to ensure sufficient funds for fringe benefits and indirect overhead.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - BF	21,335,633	21,335,633
Policy Revisions	(464,954)	(491,390)
Current Services	741,862	741,862
Total Recommended - BF	21,612,541	21,586,105

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - BF	123	123
Policy Revisions	(4)	(4)
Total Recommended - BF	119	119