

General Government A
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Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund									
Governor's Office	2	MG	2,481,314	2,377,942	2,291,501	2,375,598	2,398,940	23,342	0.98
Secretary of the State	4	MG	9,701,475	8,909,845	8,681,518	8,980,949	8,443,156	(537,793)	(5.99)
Lieutenant Governor's Office	6	MG	548,798	676,249	648,950	651,963	648,950	(3,013)	(0.46)
Elections Enforcement Commission	7	MG	-	3,034,677	3,125,570	3,125,570	3,134,136	8,566	0.27
Office of State Ethics	8	MG	-	1,381,774	1,431,755	1,431,755	1,436,245	4,490	0.31
Freedom of Information Commission	9	MG	-	1,494,592	1,513,476	1,513,476	1,515,804	2,328	0.15
Office of Governmental Accountability	10	MG	8,713,102	1,705,194	1,623,380	1,724,491	1,623,380	(101,111)	(5.86)
Total - General Fund			21,444,689	19,580,273	19,316,150	19,803,802	19,200,611	(603,191)	(3.05)
Banking Fund									
Department of Banking	12	CG	20,418,193	20,137,806	21,487,877	21,586,105	21,956,213	370,108	1.71
Total - Appropriated Funds			41,862,882	39,718,079	40,804,027	41,389,907	41,156,824	(233,083)	(0.56)

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	28	28	28	28	28	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	2,089,549	2,027,707	1,943,213	1,998,912	1,943,213	(55,699)	(2.79)
Other Expenses	200,857	158,952	176,132	185,402	176,132	(9,270)	(5.00)
Other Current Expenses							
Gubernatorial Transition	-	-	-	-	100,000	100,000	n/a
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	66,952	74,391	74,391	-	-
National Governors' Association	116,517	116,892	105,204	116,893	105,204	(11,689)	(10.00)
Agency Total - General Fund	2,481,314	2,377,942	2,291,501	2,375,598	2,398,940	23,342	0.98

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(51,299)
Total - General Fund	(51,299)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$51,299 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(4,400)
Other Expenses	(9,270)
New England Governors' Conference	(7,439)
National Governors' Association	(11,689)
Total - General Fund	(32,798)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$32,798 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19
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Provide Funding for the Gubernatorial Transition Expenses

Gubernatorial Transition	100,000
Total - General Fund	100,000

Governor

Provide funding of \$100,000 to cover expenses associated with the transition of the Governor-elect.

Current Services

Provide Funding for the Coalition of Northeastern Governors

New England Governors' Conference	7,439
Total - General Fund	7,439

Background

The Coalition of Northeastern Governors (CONEG) is a non-partisan association where the seven governors of the Northeast states work to encourage intergovernmental cooperation on issues affecting the economic, social, and environmental well-being of the Northeast.

Governor

Provide funding of \$7,349 to reflect full funding for the dues payment to CONEG.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	2,375,598
Policy Revisions	15,903
Current Services	7,439
Total Recommended - GF	2,398,940

Positions	Governor Revised FY 19
Original Appropriation - GF	28
Total Recommended - GF	28

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	84	85	85	85	85	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	2,775,915	2,604,835	2,527,735	2,623,326	2,550,229	(73,097)	(2.79)
Other Expenses	1,877,820	1,709,133	1,660,213	1,747,589	1,360,209	(387,380)	(22.17)
Other Current Expenses							
Commercial Recording Division	4,822,177	4,595,877	4,493,570	4,610,034	4,532,718	(77,316)	(1.68)
Board of Accountancy	225,562	-	-	-	-	-	n/a
Agency Total - General Fund	9,701,475	8,909,845	8,681,518	8,980,949	8,443,156	(537,793)	(5.99)

Account	Governor Revised FY 19

Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(67,323)
Commercial Recording Division	(71,209)
Total - General Fund	(138,532)

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$138,532 to reflect this agency's portion of the attrition savings.

Annualize FY 18 Budgeted Lapses

Personal Services	(5,774)
Other Expenses	(87,380)
Commercial Recording Division	(6,107)
Total - General Fund	(99,261)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$99,261 to reflect this agency's portion of the non-SEBAC lapses.

Eliminate Funding for the Connecticut Data Collaborative

Other Expenses	(300,000)
Total - General Fund	(300,000)

Account	Governor Revised FY 19
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Background

The Connecticut Data Collaborative is a public-private partnership that advocates for the public availability of open and accessible data to drive planning, policy, budgeting and decision making in Connecticut at the state, regional and local levels.

Governor

Eliminate funding of \$300,000 for the Connecticut Data Collaborative.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	8,980,949
Policy Revisions	(537,793)
Total Recommended - GF	8,443,156

Positions	Governor Revised FY 19
Original Appropriation - GF	85
Total Recommended - GF	85

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	7	7	7	7	7	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	516,873	587,707	591,699	591,699	591,699	-	-
Other Expenses	31,925	88,542	57,251	60,264	57,251	(3,013)	(5.00)
Agency Total - General Fund	548,798	676,249	648,950	651,963	648,950	(3,013)	(0.46)

Account	Governor Revised FY 19

Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(3,013)
Total - General Fund	(3,013)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$3,013 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	651,963
Policy Revisions	(3,013)
Total Recommended - GF	648,950

Positions	Governor Revised FY 19
Original Appropriation - GF	7
Total Recommended - GF	7

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	-	35	35	35	35	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Other Current Expenses							
Elections Enforcement Commission	-	3,034,677	3,125,570	3,125,570	3,134,136	8,566	0.27
Agency Total - General Fund	-	3,034,677	3,125,570	3,125,570	3,134,136	8,566	0.27

Account	Governor Revised FY 19

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Elections Enforcement Commission	8,566
Total - General Fund	8,566

Governor

Provide funding of \$8,566 to reflect a step increase for an Attorney position.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	3,125,570
Current Services	8,566
Total Recommended - GF	3,134,136

Positions	Governor Revised FY 19
Original Appropriation - GF	35
Total Recommended - GF	35

Office of State Ethics ETH13600

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	-	15	16	16	16	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Other Current Expenses							
Information Technology Initiatives	-	11,295	28,226	28,226	28,226	-	-
Office of State Ethics	-	1,370,479	1,403,529	1,403,529	1,408,019	4,490	0.32
Agency Total - General Fund	-	1,381,774	1,431,755	1,431,755	1,436,245	4,490	0.31

Account	Governor Revised FY 19

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Office of State Ethics	4,490
Total - General Fund	4,490

Governor

Provide funding of \$4,490 to increase the salary of the Executive Director.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	1,431,755
Current Services	4,490
Total Recommended - GF	1,436,245

Positions	Governor Revised FY 19
Original Appropriation - GF	16
Total Recommended - GF	16

Freedom of Information Commission FOI13700

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	-	15	16	16	16	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Other Current Expenses							
Freedom of Information Commission	-	1,494,592	1,513,476	1,513,476	1,515,804	2,328	0.15
Agency Total - General Fund	-	1,494,592	1,513,476	1,513,476	1,515,804	2,328	0.15

Account	Governor Revised FY 19

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Freedom of Information Commission	2,328
Total - General Fund	2,328

Governor

Provide funding of \$2,328 to reflect a position reclassification approved by the Department of Administrative Services.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	1,513,476
Current Services	2,328
Total Recommended - GF	1,515,804

Positions	Governor Revised FY 19
Original Appropriation - GF	16
Total Recommended - GF	16

Office of Governmental Accountability OGA17000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	92	19	19	19	19	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	727,201	33,814	-	-	-	-	n/a
Other Expenses	43,245	29,211	32,507	34,218	32,507	(1,711)	(5.00)
Other Current Expenses							
Child Fatality Review Panel	90,218	101,840	94,734	94,734	94,734	-	-
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	250,007	158,494	257,894	158,494	(99,400)	(38.54)
Judicial Review Council	116,767	112,972	124,509	124,509	124,509	-	-
Judicial Selection Commission	84,191	81,914	82,097	82,097	82,097	-	-
Office of the Child Advocate	563,242	631,052	630,059	630,059	630,059	-	-
Office of the Victim Advocate	383,158	376,019	387,708	387,708	387,708	-	-
Board of Firearms Permit Examiners	123,429	88,365	113,272	113,272	113,272	-	-
Agency Total - General Fund	8,713,102	1,705,194	1,623,380	1,724,491	1,623,380	(101,111)	(5.86)

Account	Governor Revised FY 19
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(1,711)
Contracting Standards Board	(99,400)
Total - General Fund	(101,111)

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$101,111 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	1,724,491
Policy Revisions	(101,111)
Total Recommended - GF	1,623,380

Positions	Governor Revised FY 19
Original Appropriation - GF	19
Total Recommended - GF	19

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Banking Fund	120	123	119	119	119	-	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	10,596,822	10,333,909	10,874,258	10,984,235	10,984,235	-	-
Other Expenses	1,459,901	1,419,990	1,478,390	1,478,390	1,478,390	-	-
Equipment	46,768	35,383	44,900	44,900	44,900	-	-
Other Current Expenses							
Fringe Benefits	8,147,550	8,261,662	8,799,137	8,787,388	9,007,073	219,685	2.50
Indirect Overhead	167,151	86,862	291,192	291,192	441,615	150,423	51.66
Agency Total - Banking Fund	20,418,193	20,137,806	21,487,877	21,586,105	21,956,213	370,108	1.71

Account	Governor Revised FY 19
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Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	219,685
Indirect Overhead	150,423
Total - Banking Fund	370,108

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 \$370,108 to reflect revised fringe benefits and indirect overhead costs.

Totals

Budget Components	Governor Revised FY 19
Original Appropriation - BF	21,586,105
Current Services	370,108
Total Recommended - BF	21,956,213

Positions	Governor Revised FY 19
Original Appropriation - BF	119
Total Recommended - BF	119