

**General Government B**  
Coordinator - Dan Dilworth  
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
<b>General Fund</b>									
State Treasurer	3	EMG	3,200,772	2,991,806	2,863,591	2,970,703	2,974,999	4,296	0.14
Debt Service - State Treasurer	5	EMG	1,967,727,167	2,058,197,172	2,311,062,836	2,213,623,729	2,213,623,729	-	-
State Comptroller	7	HW	26,541,126	27,052,125	26,280,213	27,403,951	26,658,812	(745,139)	(2.72)
State Comptroller - Miscellaneous	9	HW	43,911,555	98,251,622	22,546,139	2,985,705	2,985,705	-	-
State Comptroller - Fringe Benefits	11	HW	2,669,556,055	2,724,157,238	2,723,887,021	3,208,895,923	2,880,472,523	(328,423,400)	(10.23)
Department of Revenue Services	14	CW	65,667,146	61,554,636	61,618,895	63,041,860	61,872,788	(1,169,072)	(1.85)
Office of Policy and Management	16	DD	267,266,995	248,326,343	339,182,204	325,649,732	289,060,867	(36,588,865)	(11.24)
Reserve for Salary Adjustments	20	DC	-	-	16,450,763	484,497,698	107,097,698	(377,400,000)	(77.90)
Department of Administrative Services	21	DC	129,225,270	120,145,517	109,783,097	116,272,234	112,766,104	(3,506,130)	(3.02)
Workers' Compensation Claims - Administrative Services	24	HW	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	-	-
Attorney General	25	EMG	30,574,461	30,095,649	30,198,809	31,992,210	30,398,825	(1,593,385)	(4.98)
<b>Total - General Fund</b>			<b>5,210,906,346</b>	<b>5,378,329,729</b>	<b>5,651,479,098</b>	<b>6,484,939,275</b>	<b>5,735,517,580</b>	<b>(749,421,695)</b>	<b>(11.56)</b>
<b>Special Transportation Fund</b>									
Debt Service - State Treasurer	5	EMG	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	(20,600,000)	(3.03)
State Comptroller - Miscellaneous	9	HW	9,029,529	10,551,207	675,402	213,133	213,133	-	-
State Comptroller - Fringe Benefits	11	HW	184,929,702	193,668,784	185,386,068	217,355,084	196,294,284	(21,060,800)	(9.69)
Reserve for Salary Adjustments	20	DC	-	-	2,301,186	2,301,186	2,301,186	-	-
Department of Administrative Services	21	DC	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	-	-
Workers' Compensation Claims - Administrative Services	24	HW	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	-	-
<b>Total - Special Transportation Fund</b>			<b>700,365,124</b>	<b>758,270,872</b>	<b>786,719,571</b>	<b>915,325,340</b>	<b>873,664,540</b>	<b>(41,660,800)</b>	<b>(4.55)</b>
<b>Mashantucket Pequot and Mohegan Fund</b>									
Office of Policy and Management	16	DD	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	(250,564)	(0.50)
<b>Regional Market Operation Fund</b>									
State Comptroller - Miscellaneous	9	HW	6,176	11,792	2,845	2,845	2,845	-	-
<b>Banking Fund</b>									
State Comptroller - Miscellaneous	9	HW	199,530	95,178	95,178	95,178	95,178	-	-
<b>Insurance Fund</b>									
State Comptroller - Miscellaneous	9	HW	291,264	358,784	116,945	116,945	116,945	-	-
Office of Policy and Management	16	DD	478,802	485,163	519,712	520,776	520,776	-	-
<b>Total - Insurance Fund</b>			<b>770,065</b>	<b>843,947</b>	<b>636,657</b>	<b>637,721</b>	<b>637,721</b>	<b>-</b>	<b>-</b>

	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
<b>Consumer Counsel and Public Utility Control Fund</b>									
State Comptroller - Miscellaneous	9	HW	266,964	162,673	89,658	89,658	89,658	-	-
<b>Workers' Compensation Fund</b>									
State Comptroller - Miscellaneous	9	HW	29,886	33,672	72,298	72,298	72,298	-	-
<b>Criminal Injuries Compensation Fund</b>									
State Comptroller - Miscellaneous	9	HW	63,293	(253,234)	-	-	-	-	n/a
<b>Municipal Revenue Sharing Fund</b>									
Office of Policy and Management	16	DD	-	184,952,889	-	-	-	-	n/a
<b>Total - Appropriated Funds</b>			<b>5,974,295,291</b>	<b>6,380,524,128</b>	<b>6,496,745,155</b>	<b>7,451,105,111</b>	<b>6,659,772,052</b>	<b>(791,333,059)</b>	<b>(10.62)</b>

## State Treasurer

### OTT14000

#### 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	45	45	45	45	46	1	2.22
Special Transportation Fund	1	1	1	1	1	-	-

#### 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	3,066,325	2,864,352	2,737,977	2,838,478	2,849,385	10,907	0.38
Other Expenses	134,447	127,454	125,614	132,225	125,614	(6,611)	(5.00)
<b>Agency Total - General Fund</b>	<b>3,200,772</b>	<b>2,991,806</b>	<b>2,863,591</b>	<b>2,970,703</b>	<b>2,974,999</b>	<b>4,296</b>	<b>0.14</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Fund Staff to Assist with Boards and Commissions

Personal Services	90,000
<b>Total - General Fund</b>	<b>90,000</b>
<b>Positions - General Fund</b>	<b>1</b>

#### Background

The Governor's revised FY 19 budget creates and funds an additional position within the Office of the Treasurer. The additional position would help the office to staff various boards and commissions.

#### Governor

Increase funding for Personal Services by \$90,000 in FY 19 to assist with boards and commissions.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(72,845)
<b>Total - General Fund</b>	<b>(72,845)</b>

#### 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 \$72,845 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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**Annualize FY 18 Budgeted Lapses**

Personal Services	(6,248)
Other Expenses	(6,611)
<b>Total - General Fund</b>	<b>(12,859)</b>

**Background**

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

**Governor**

Reduce funding by \$12,859 to reflect this agency's portion of the non-SEBAC lapses.

**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	2,970,703
Policy Revisions	4,296
<b>Total Recommended - GF</b>	<b>2,974,999</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	45
Policy Revisions	1
<b>Total Recommended - GF</b>	<b>46</b>
Original Appropriation - TF	1
<b>Total Recommended - TF</b>	<b>1</b>

## Debt Service - State Treasurer

### OTT14100

#### 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
<b>Other Current Expenses</b>							
Debt Service	1,682,659,701	1,768,625,362	1,955,817,562	1,858,767,569	1,858,767,569	-	-
UConn 2000 - Debt Service	148,249,734	165,904,014	189,526,253	210,955,639	210,955,639	-	-
CHEFA Day Care Security	4,085,086	4,069,825	5,500,000	5,500,000	5,500,000	-	-
Pension Obligation Bonds - TRB	132,732,646	119,597,971	140,219,021	118,400,521	118,400,521	-	-
<b>Grant Payments to Local Governments</b>							
Municipal Restructuring	-	-	20,000,000	20,000,000	20,000,000	-	-
<b>Agency Total - General Fund</b>	<b>1,967,727,167</b>	<b>2,058,197,172</b>	<b>2,311,062,836</b>	<b>2,213,623,729</b>	<b>2,213,623,729</b>	-	-
<b>Special Transportation Fund</b>							
Debt Service	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	(20,600,000)	(3.03)
<b>Agency Total - Special Transportation Fund</b>	<b>493,938,883</b>	<b>543,188,610</b>	<b>583,279,938</b>	<b>680,223,716</b>	<b>659,623,716</b>	<b>(20,600,000)</b>	<b>(3.03)</b>
<b>Total - Appropriated Funds</b>	<b>2,461,666,050</b>	<b>2,601,385,782</b>	<b>2,894,342,774</b>	<b>2,893,847,445</b>	<b>2,873,247,445</b>	<b>(20,600,000)</b>	<b>(0.71)</b>

Account	Governor Revised FY 19

## Policy Revisions

### Reflect Impact of FY 18 STO Issuance on STF Debt Service

Debt Service	(20,600,000)
<b>Total - Special Transportation Fund</b>	<b>(20,600,000)</b>

#### Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. Approximately 90 percent of the transportation fund FY 19 debt service payment is to repay bonds that were issued prior to FY 18. The FY 18 Special Tax Obligation (STO) bond issuance was anticipated to be \$900 million offered in the Fall of 2017. The actual issuance closed in February 2018 and was for \$800 million of STO bonds.

#### Governor

The Governor's FY 19 budget revision reduces debt service within the Special Transportation Fund by \$20.6 million in FY 19. This reduction is primarily the result of the amount, timing, and favorable market factors of the FY 18 Special Tax Obligation bond issuance.

### Match Bond Spending to Revenue Levels

#### Background

The Governor's FY 19 budget revision includes recommendations for additional revenues to the Special Transportation Fund. Absent increased revenues, the FY 19 STO bond issuance is expected to be limited to \$800 million, rather than the \$900 million contemplated in the FY 18 - FY 19 budget.

#### Governor

Without additional revenue, the lower than projected STO issuance (\$800 million) would result in a \$9.7 million decrease in the amount of debt repayment necessary for FY 19. The Governor's FY 19 budget revision recommends issuing STO bonds at the previously anticipated levels (\$900 million) and restoring the portion of STF debt service associated with the FY 19 issuance.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	2,213,623,729
<b>Total Recommended - GF</b>	<b>2,213,623,729</b>
Original Appropriation - TF	680,223,716
Policy Revisions	(20,600,000)
<b>Total Recommended - TF</b>	<b>659,623,716</b>

## State Comptroller OSC15000

### 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	276	277	277	277	277	-	-

### 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	23,338,261	22,448,969	21,768,802	22,655,097	22,023,826	(631,271)	(2.79)
Other Expenses	5,584,945	4,603,156	4,511,411	4,748,854	4,634,986	(113,868)	(2.40)
<b>Nonfunctional - Change to Accruals</b>	<b>(2,382,081)</b>	-	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>26,541,126</b>	<b>27,052,125</b>	<b>26,280,213</b>	<b>27,403,951</b>	<b>26,658,812</b>	<b>(745,139)</b>	<b>(2.72)</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(581,406)
<b>Total - General Fund</b>	<b>(581,406)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 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 \$581,406 to reflect this agency's portion of the attrition savings.

### Annualize FY 19 Budgeted Lapses

Personal Services	(49,865)
Other Expenses	(237,443)
<b>Total - General Fund</b>	<b>(287,308)</b>

#### Background

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

#### Governor

Reduce funding by \$287,308 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19
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## *Current Services*

### Provide Funding for Software Maintenance Expenses

Other Expenses	123,575
<b>Total - General Fund</b>	<b>123,575</b>

#### **Governor**

Provide funding of \$123,575 in the Other Expenses account for software maintenance: \$52,145 is provided for projects which were originally funded with bond funds, whose continued maintenance must be paid for out of operating costs, including the School Construction Project strategic sourcing software and security software for the Grants Management Project. The balance of the funding, \$71,430, is to support maintenance to system management software and an upgrade to DocuSign, which is used for electronic transmission and approval of contracts.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	27,403,951
Policy Revisions	(868,714)
Current Services	123,575
<b>Total Recommended - GF</b>	<b>26,658,812</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	277
<b>Total Recommended - GF</b>	<b>277</b>



## State Comptroller - Miscellaneous

### OSC15100

#### 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
<b>Other Current Expenses</b>							
Adjudicated Claims	43,911,555	29,182,213	22,000,000	-	-	-	n/a
<b>Nonfunctional - Change to Accruals</b>	-	69,069,409	546,139	2,985,705	2,985,705	-	-
<b>Agency Total - General Fund</b>	<b>43,911,555</b>	<b>98,251,622</b>	<b>22,546,139</b>	<b>2,985,705</b>	<b>2,985,705</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Special Transportation Fund</b>	<b>9,029,529</b>	<b>10,551,207</b>	<b>675,402</b>	<b>213,133</b>	<b>213,133</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Regional Market Operation Fund</b>	<b>6,176</b>	<b>11,792</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Banking Fund</b>	<b>199,530</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Insurance Fund</b>	<b>291,264</b>	<b>358,784</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>266,964</b>	<b>162,673</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Workers' Compensation Fund</b>	<b>29,886</b>	<b>33,672</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>-</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>63,293</b>	<b>(253,234)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>63,293</b>	<b>(253,234)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>53,798,196</b>	<b>109,211,694</b>	<b>23,598,465</b>	<b>3,575,762</b>	<b>3,575,762</b>	<b>-</b>	<b>-</b>

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	2,985,705
<b>Total Recommended - GF</b>	<b>2,985,705</b>
Original Appropriation - TF	213,133
<b>Total Recommended - TF</b>	<b>213,133</b>
Original Appropriation - RF	2,845
<b>Total Recommended - RF</b>	<b>2,845</b>
Original Appropriation - BF	95,178
<b>Total Recommended - BF</b>	<b>95,178</b>
Original Appropriation - IF	116,945
<b>Total Recommended - IF</b>	<b>116,945</b>
Original Appropriation - PF	89,658
<b>Total Recommended - PF</b>	<b>89,658</b>
Original Appropriation - WF	72,298
<b>Total Recommended - WF</b>	<b>72,298</b>

## State Comptroller - Fringe Benefits

### OSC15200

#### 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
<b>Other Current Expenses</b>							
Unemployment Compensation	5,068,428	9,324,015	7,272,256	6,465,764	6,518,764	53,000	0.82
State Employees Retirement Contributions	1,096,800,201	1,124,661,963	1,051,288,149	1,324,658,878	1,154,873,978	(169,784,900)	(12.82)
Higher Education Alternative Retirement System	(34,354)	(4,481,076)	1,000	1,000	27,300,000	27,299,000	2,729,900.00
Pensions and Retirements - Other Statutory	1,602,498	1,588,430	1,606,796	1,657,248	1,657,248	-	-
Judges and Compensation Commissioners Retirement	18,258,707	19,163,487	25,457,910	27,427,480	27,427,480	-	-
Insurance - Group Life	7,754,314	7,700,785	7,991,900	8,235,900	8,237,400	1,500	0.02
Employers Social Security Tax	228,290,741	213,479,495	198,812,550	197,818,172	198,500,172	682,000	0.34
State Employees Health Service Cost	662,862,284	644,726,791	622,442,460	707,332,481	654,556,781	(52,775,700)	(7.46)
Retired State Employees Health Service Cost	645,975,176	706,466,675	717,699,000	844,099,000	709,099,000	(135,000,000)	(15.99)
Tuition Reimbursement - Training and Travel	2,961,860	1,508,278	115,000	-	-	-	n/a
Other Post Employment Benefits	-	-	91,200,000	91,200,000	91,200,000	-	-
Death Benefits For St Employ	16,200	16,200	-	-	-	-	n/a
Insurance Recovery	-	2,195	-	-	-	-	n/a
SERS Defined Contribution Match	-	-	-	-	1,101,700	1,101,700	n/a
<b>Agency Total - General Fund</b>	<b>2,669,556,055</b>	<b>2,724,157,238</b>	<b>2,723,887,021</b>	<b>3,208,895,923</b>	<b>2,880,472,523</b>	<b>(328,423,400)</b>	<b>(10.23)</b>
Unemployment Compensation	287,591	194,746	203,548	203,548	203,548	-	-
State Employees Retirement Contributions	122,166,623	129,227,978	116,442,942	144,980,942	126,280,942	(18,700,000)	(12.90)
Insurance - Group Life	268,204	270,550	273,357	277,357	277,357	-	-
Employers Social Security Tax	15,498,733	15,562,386	15,655,534	15,674,834	15,908,834	234,000	1.49
State Employees Health Service Cost	46,708,551	48,413,124	46,810,687	50,218,403	47,503,403	(2,715,000)	(5.41)
Other Post Employment Benefits	-	-	6,000,000	6,000,000	6,000,000	-	-
SERS Defined Contribution Match	-	-	-	-	120,200	120,200	n/a
<b>Agency Total - Special Transportation Fund</b>	<b>184,929,702</b>	<b>193,668,784</b>	<b>185,386,068</b>	<b>217,355,084</b>	<b>196,294,284</b>	<b>(21,060,800)</b>	<b>(9.69)</b>
<b>Total - Appropriated Funds</b>	<b>2,854,485,757</b>	<b>2,917,826,022</b>	<b>2,909,273,089</b>	<b>3,426,251,007</b>	<b>3,076,766,807</b>	<b>(349,484,200)</b>	<b>(10.20)</b>

Account	Governor Revised FY 19
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### *Policy Revisions*

#### Gross Fund Higher Education Alternate Retirement Program

Higher Education Alternative Retirement System	27,299,000
<b>Total - General Fund</b>	<b>27,299,000</b>

Account	Governor Revised FY 19
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**Background**

CGS 5-155a authorizes eligible unclassified employees of the constituent units of higher education to participate in an alternate retirement program (ARP), a defined contribution plan. Pursuant to the SEBAC 2017 Agreement the state's contribution is 7.25% of salary and employees contribute 5.75%. In FY 20, these contribution rates are modified by 1/4% to 7% and 6% respectively. For employees hired on or after July 31, 2017, the state contribution is 6.5% and the employee default contribution is 6.5%. The state's contribution is paid for from various funding sources and is based on where the employee's salary is charged. Currently, recoveries from other funding sources, predominately tuition funds of higher education institutions are deposited into the ARP appropriation within the General Fund (GF) for non-GF supported employees as an expenditure offset. In recent years the recoveries have exceeded GF expenditures. The Governor recommends gross appropriating the ARP account whereby all recoveries for non-GF employees will be deposited into the GF as revenue and the GF appropriation will reflect the state's contribution for all ARP participants.

**Governor**

Provide funding of \$27,299,000 in FY 19 to reflect gross appropriating the ARP account. There is a corresponding increase in GF revenue of \$35.5 million.

**Rollout SEBAC Savings to Agencies**

State Employees Retirement Contributions	(170,200,000)
State Employees Health Service Cost	(55,300,000)
Retired State Employees Health Service Cost	(135,000,000)
<b>Total - General Fund</b>	<b>(360,500,000)</b>
State Employees Retirement Contributions	(18,700,000)
State Employees Health Service Cost	(3,600,000)
<b>Total - Special Transportation Fund</b>	<b>(22,300,000)</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 2017 SEBAC agreement, including savings associated with changes to the state employee and retiree health plan and the State Employees' Retirement System. The Governor's revised FY 19 budget allocates \$835.3 million in the General and Special Transportation Funds to various agencies to achieve savings.

**Governor**

Reduce the fringe benefit accounts by \$360.5 million in the General Fund and \$22.3 million in the Special Transportation in FY 19 to reflect this agency's portion of the SEBAC 2017 savings.

**Provide Funding for Fringe Benefits for Additional Positions**

Employers Social Security Tax	14,500
State Employees Health Service Cost	51,700
<b>Total - General Fund</b>	<b>66,200</b>

**Governor**

Provide funding of \$66,200 in the General Fund in FY 19 to reflect the addition of 2 positions.

**Adjust Fringe Benefits for the Transfer of Positions**

State Employees Retirement Contributions	415,100
Insurance - Group Life	1,500
Employers Social Security Tax	56,100
State Employees Health Service Cost	159,300
<b>Total - General Fund</b>	<b>632,000</b>

**Governor**

Provide funding of \$632,000 in the General Fund in FY 19 to reflect the transfer of state personnel.

Account	Governor Revised FY 19
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## Current Services

### Provide Funding for SERS Tier IV Employer Contribution

SERS Defined Contribution Match	1,101,700
<b>Total - General Fund</b>	<b>1,101,700</b>
SERS Defined Contribution Match	120,200
<b>Total - Special Transportation Fund</b>	<b>120,200</b>

#### Background

The SEBAC 2017 Agreement established a new Tier IV within the State Employees' Retirement System (SERS), a hybrid defined contribution/ defined benefit tier, for employees hired on or after July 31, 2017. The state's contribution, as well as the employee's default contribution towards the defined contribution portion, is 1% of salary. The 1% contribution is not included as part of the state's actuarially determined employer contribution (ADEC) for SERS and therefore a new account is recommended to distinguish between the employer's contribution towards Tier IV employees' defined contribution accounts versus the General Fund's share of the SERS ADEC.

#### Governor

Provide funding of \$1,101,700 in the General Fund and \$120,200 in the Special Transportation Fund to reflect the state's contribution towards Tier IV employees' defined contribution accounts.

### Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	53,000
Employers Social Security Tax	611,400
State Employees Health Service Cost	2,313,300
<b>Total - General Fund</b>	<b>2,977,700</b>
Employers Social Security Tax	234,000
State Employees Health Service Cost	885,000
<b>Total - Special Transportation Fund</b>	<b>1,119,000</b>

#### Governor

Provide funding of \$2,977,700 in the General Fund and \$1,119,000 in the Special Transportation Fund in FY 19 to reflect anticipated expenditures requirements.

## Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	3,208,895,923
Policy Revisions	(332,502,800)
Current Services	4,079,400
<b>Total Recommended - GF</b>	<b>2,880,472,523</b>
Original Appropriation - TF	217,355,084
Policy Revisions	(22,300,000)
Current Services	1,239,200
<b>Total Recommended - TF</b>	<b>196,294,284</b>

## Department of Revenue Services

### DRS16000

#### 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	660	660	660	660	660	-	-

#### 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	57,801,853	54,294,775	54,055,834	56,210,743	53,964,727	(2,246,016)	(4.00)
Other Expenses	7,865,293	7,259,861	7,563,061	6,831,117	7,908,061	1,076,944	15.77
<b>Agency Total - General Fund</b>	<b>65,667,146</b>	<b>61,554,636</b>	<b>61,618,895</b>	<b>63,041,860</b>	<b>61,872,788</b>	<b>(1,169,072)</b>	<b>(1.85)</b>

Account	Governor Revised FY 19

### *Policy Revisions*

#### Provide Additional Funding in Other Expenses

Other Expenses	800,000
<b>Total - General Fund</b>	<b>800,000</b>

##### Background

FY 17 actual expenditures in Other Expenses totaled \$7,259,861.

##### Governor

Provide funding of \$800,000 in Other Expenses to pay for information technology costs including maintenance contracts for the Integrated Tax Administration System.

#### Transfer Funding for Temporary Staff from PS to OE

Personal Services	(675,000)
Other Expenses	675,000
<b>Total - General Fund</b>	<b>-</b>

##### Governor

Transfer funding of \$675,000 for seasonal staff from Personal Services to Other Expenses. The agency will obtain temporary staff through a staffing agency rather than hire seasonal state employees.

#### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,446,919)
<b>Total - General Fund</b>	<b>(1,446,919)</b>

##### 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 \$1,446,919 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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**Annualize FY 18 Budgeted Lapses**

Personal Services	(124,097)
Other Expenses	(398,056)
<b>Total - General Fund</b>	<b>(522,153)</b>

**Background**

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

**Governor**

Reduce funding by \$522,153 to reflect this agency's portion of the non-SEBAC lapses.

**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	63,041,860
Policy Revisions	(1,169,072)
<b>Total Recommended - GF</b>	<b>61,872,788</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	660
<b>Total Recommended - GF</b>	<b>660</b>

## Office of Policy and Management

### OPM20000

#### 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	125	125	125	125	125	-	-
Insurance Fund	2	2	2	2	2	-	-

#### 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	11,244,909	10,349,080	9,699,404	10,006,964	10,324,283	317,319	3.17
Other Expenses	1,482,071	1,076,636	1,043,180	1,098,084	1,043,180	(54,904)	(5.00)
<b>Other Current Expenses</b>							
Litigation Settlement Costs	1,177,151	345,024	-	-	-	-	n/a
Automated Budget System and Data Base Link	9,134	25,137	26,776	39,668	26,776	(12,892)	(32.50)
Justice Assistance Grants	732,653	858,401	818,828	910,489	819,440	(91,049)	(10.00)
Criminal Justice Information System	1,671,049	892,447	-	-	-	-	n/a
Project Longevity	940,000	799,423	573,750	850,000	573,750	(276,250)	(32.50)
Council of Governments	-	-	1,856,250	5,000,000	1,856,250	(3,143,750)	(62.88)
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	26,287,142	25,021,326	24,394,720	25,020,226	21,955,248	(3,064,978)	(12.25)
<b>Grant Payments to Local Governments</b>							
Reimbursement to Towns for Loss of Taxes on State Property	71,356,484	66,730,438	50,306,436	56,045,788	46,603,503	(9,442,285)	(16.85)
Reimbursements to Towns for Private Tax-Exempt Property	122,919,655	114,950,767	98,377,557	105,889,432	95,131,701	(10,757,731)	(10.16)
Reimbursement Property Tax - Disability Exemption	400,000	374,065	364,713	374,065	364,713	(9,352)	(2.50)
Distressed Municipalities	5,549,101	4,884,698	-	-	-	-	n/a
Property Tax Relief Elderly Circuit Breaker	20,505,900	19,176,502	-	-	-	-	n/a
Property Tax Relief Elderly Freeze Program	94,757	64,853	65,000	65,000	50,026	(14,974)	(23.04)
Property Tax Relief for Veterans	2,896,990	2,777,546	2,708,107	2,777,546	2,708,107	(69,439)	(2.50)
Municipal Revenue Sharing	-	-	35,221,814	36,819,135	35,221,814	(1,597,321)	(4.34)
Municipal Transition	-	-	30,944,314	15,000,000	15,000,000	-	-
Municipal Stabilization Grant	-	-	55,481,355	37,753,335	30,082,076	(7,671,259)	(20.32)
Municipal Restructuring	-	-	27,300,000	28,000,000	27,300,000	(700,000)	(2.50)
<b>Agency Total - General Fund</b>	<b>267,266,995</b>	<b>248,326,343</b>	<b>339,182,204</b>	<b>325,649,732</b>	<b>289,060,867</b>	<b>(36,588,865)</b>	<b>(11.24)</b>
Grants To Towns	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	(250,564)	(0.50)
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>61,687,907</b>	<b>58,076,610</b>	<b>57,649,850</b>	<b>49,942,796</b>	<b>49,692,232</b>	<b>(250,564)</b>	<b>(0.50)</b>
Personal Services	294,370	295,305	312,818	313,882	313,882	-	-
Other Expenses	5,355	5,797	6,012	6,012	6,012	-	-
Fringe Benefits	179,077	184,061	200,882	200,882	200,882	-	-
<b>Agency Total - Insurance Fund</b>	<b>478,802</b>	<b>485,163</b>	<b>519,712</b>	<b>520,776</b>	<b>520,776</b>	<b>-</b>	<b>-</b>
Municipal Revenue Sharing	-	184,952,889	-	-	-	-	n/a



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
Agency Total - Municipal Revenue Sharing Fund	-	184,952,889	-	-	-	-	n/a
<b>Total - Appropriated Funds</b>	<b>329,433,704</b>	<b>491,841,005</b>	<b>397,351,766</b>	<b>376,113,304</b>	<b>339,273,875</b>	<b>(36,839,429)</b>	<b>(9.79)</b>

Account	Governor Revised FY 19

## Policy Revisions

### Adjust Funding for Municipal Aid

Reimbursement to Towns for Loss of Taxes on State Property	(5,323,213)
Reimbursements to Towns for Private Tax-Exempt Property	(6,950,294)
Municipal Revenue Sharing	(1,597,321)
Municipal Stabilization Grant	(4,749,008)
<b>Total - General Fund</b>	<b>(18,619,836)</b>
Grants To Towns	(91,295)
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>(91,295)</b>

#### Background

State Property PILOT: This program provides a payment in lieu of local property taxes (PILOT) for property owned and used by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. Payment percentages are generally 1) 100% for property used for prisons, 2) 65% for Connecticut Valley Hospital, and 3) 45% for most other state property. Payments are reduced during years when appropriations are insufficient to fully fund the program.

College & Hospital PILOT: This program provides a payment in lieu of local property taxes (PILOT) for property owned and used by the private colleges and hospitals. The payment is equal to 77% of the amount of taxes that would be paid if the property were not exempt from taxation. Payments are reduced during years when appropriations are insufficient to fully fund the program.

Pequot::The Mashantucket Pequot/Mohegan Fund annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income

Municipal Revenue Sharing: This grant is a supplemental PILOT payment to the five towns with the highest percentage of tax exempt property in the state (Bridgeport, Hartford, New Haven, Mansfield and Waterbury).

Municipal Stabilization: This grant was established during the FY 18 and FY 19 biennial budget to mitigate the impact to towns of reductions in other types of state aid.

#### Governor

Reduce various municipal aid accounts by a total of \$18,619,836 in the General Fund and \$91,295 in the Pequot Fund in FY 19. This reflects the elimination of increased funding from these accounts to any town between FY 18 and FY 19.

### Reduce Municipal Aid to Wealthy Communities

Reimbursement to Towns for Loss of Taxes on State Property	(2,829,163)
Reimbursements to Towns for Private Tax-Exempt Property	(1,284,936)
Municipal Stabilization Grant	(1,499,652)
<b>Total - General Fund</b>	<b>(5,613,751)</b>
Grants To Towns	(159,269)
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>(159,269)</b>

#### Background

See account descriptions above for background on effected grants.

#### Governor

Reduce funding for various municipal aid accounts by \$5,613,751 in the General Fund and \$159,269 in the Pequot Fund in FY 19 to reflect the elimination of funding from these accounts to 33 municipalities with adjusted equalized net grand lists per capita of more than \$200,000, based on FY 16 data.

Account	Governor Revised FY 19
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### Adjust Funding for Elderly Renters' Relief

Tax Relief For Elderly Renters	(2,439,472)
<b>Total - General Fund</b>	<b>(2,439,472)</b>

#### Background

State law provides a reimbursement program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

#### Governor

Reduce funding by \$2,439,472 in FY 19 to achieve savings.

### Reduce Funding for Councils of Government

Council of Governments	(2,250,000)
<b>Total - General Fund</b>	<b>(2,250,000)</b>

#### Background

This account provides grants-in-aid to the nine regional Councils of Government (COG). The distribution of funding is determined by the Office of Policy and Management. The FY 18 appropriation provides each COG with a base grant of \$100,000, with each COG receiving an additional grant of \$0.27 per person.

#### Governor

Reduce funding by \$2,250,000 to reflect grant funding at FY 18 expenditure levels.

### Annualize FY 18 Budgeted Lapses

Personal Services	(22,026)
Other Expenses	(54,904)
Automated Budget System and Data Base Link	(12,892)
Justice Assistance Grants	(91,049)
Project Longevity	(276,250)
Council of Governments	(893,750)
Tax Relief For Elderly Renters	(625,506)
Reimbursement to Towns for Loss of Taxes on State Property	(1,289,909)
Reimbursements to Towns for Private Tax-Exempt Property	(2,522,501)
Reimbursement Property Tax - Disability Exemption	(9,352)
Property Tax Relief for Veterans	(69,439)
Municipal Stabilization Grant	(1,422,599)
Municipal Restructuring	(700,000)
<b>Total - General Fund</b>	<b>(7,990,177)</b>

#### Background

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

#### Governor

Reduce funding by \$7,990,177 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(256,812)
<b>Total - General Fund</b>	<b>(256,812)</b>

#### 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 \$256,812 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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**Provide Funding for Various Initiatives**

Personal Services	596,157
<b>Total - General Fund</b>	<b>596,157</b>

**Background**

Several recently established initiatives require Office of Policy and Management to implement, or provide staffing for those initiatives. These initiatives include 1) the Municipal Accountability Review Board, 2) a stress test analysis of the teachers' retirement system, 3) the development of a report concerning child recidivism rates, 4) staffing for the Transportation Advisory Council, 5) development of a data sharing program for executive agencies, 6) the creation of a pilot program to test fully autonomous vehicles, and 7) staffing for the Personal Care Attendant Workforce Council.

**Governor**

Provide funding of \$596,157 in FY 19 to fill nine vacancies to provide staffing for a variety of initiatives.

*Current Services*

**Reduce Funding for Elderly Tax Freeze**

Property Tax Relief Elderly Freeze Program	(14,974)
<b>Total - General Fund</b>	<b>(14,974)</b>

**Background**

The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

**Governor**

Reduce by \$14,974 in FY 19 to reflect program funding at FY 18 expenditure levels.

**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	325,649,732
Policy Revisions	(36,573,891)
Current Services	(14,974)
<b>Total Recommended - GF</b>	<b>289,060,867</b>
Original Appropriation - MF	49,942,796
Policy Revisions	(250,564)
<b>Total Recommended - MF</b>	<b>49,692,232</b>
Original Appropriation - IF	520,776
<b>Total Recommended - IF</b>	<b>520,776</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	125
<b>Total Recommended - GF</b>	<b>125</b>
Original Appropriation - IF	2
<b>Total Recommended - IF</b>	<b>2</b>

## Reserve for Salary Adjustments OPM20100

### 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
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	16,450,763	484,497,698	107,097,698	(377,400,000)	(77.90)
<b>Agency Total - General Fund</b>	-	-	<b>16,450,763</b>	<b>484,497,698</b>	<b>107,097,698</b>	<b>(377,400,000)</b>	<b>(77.90)</b>
Reserve For Salary Adjustments	-	-	2,301,186	2,301,186	2,301,186	-	-
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	-	-
<b>Total - Appropriated Funds</b>	-	-	<b>18,751,949</b>	<b>486,798,884</b>	<b>109,398,884</b>	<b>(377,400,000)</b>	<b>(77.53)</b>

Account	Governor Revised FY 19

### Current Services

#### Adjust RSA to Reflect SEBAC Savings

Reserve For Salary Adjustments	(377,400,000)
<b>Total - General Fund</b>	<b>(377,400,000)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 2017 SEBAC agreement, including savings associated with changes to the state employee and retiree health plan and the State Employees' Retirement System. The Governor's revised FY 19 budget allocates \$835.3 million in the General and Special Transportation Funds to various agencies to achieve savings.

#### Governor

Reduce funding by \$377,400,000 to reflect the savings associated with wages in the 2017 SEBAC agreement.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	484,497,698
Current Services	(377,400,000)
<b>Total Recommended - GF</b>	<b>107,097,698</b>
Original Appropriation - TF	2,301,186
<b>Total Recommended - TF</b>	<b>2,301,186</b>

## Department of Administrative Services DAS23000

### 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	663	665	663	663	666	3	0.45

### 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	48,541,367	46,239,496	43,364,873	47,168,198	46,095,936	(1,072,262)	(2.27)
Other Expenses	31,246,877	30,203,892	27,116,087	28,804,457	27,709,202	(1,095,255)	(3.80)
<b>Other Current Expenses</b>							
Tuition Reimbursement - Training and Travel	438,334	436,419	-	-	-	-	n/a
Management Services	4,177,121	3,000,316	-	-	-	-	n/a
Loss Control Risk Management	98,934	94,693	92,634	92,634	92,634	-	-
Employees' Review Board	15,476	17,611	17,611	17,611	44,749	27,138	154.10
Surety Bonds for State Officials and Employees	125,367	55,313	65,949	147,524	147,524	-	-
Quality of Work-Life	24,300	5,251	-	-	-	-	n/a
Refunds Of Collections	21,650	12,247	21,453	21,453	21,453	-	-
Rents and Moving	10,999,900	9,641,484	10,562,692	11,318,952	10,628,124	(690,828)	(6.10)
W. C. Administrator	4,908,333	4,346,352	5,000,000	5,000,000	5,000,000	-	-
Insurance Recovery	6,500	-	-	-	-	-	n/a
Connecticut Education Network	2,764,393	1,066,979	857,616	-	-	-	n/a
State Insurance and Risk Mgmt Operations	11,942,226	12,328,576	10,719,619	10,917,391	10,917,391	-	-
IT Services	13,914,492	12,696,888	11,864,563	12,384,014	12,009,091	(374,923)	(3.03)
Firefighters Fund	-	-	100,000	400,000	100,000	(300,000)	(75.00)
<b>Agency Total - General Fund</b>	<b>129,225,270</b>	<b>120,145,517</b>	<b>109,783,097</b>	<b>116,272,234</b>	<b>112,766,104</b>	<b>(3,506,130)</b>	<b>(3.02)</b>
State Insurance and Risk Mgmt Operations	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>6,390,246</b>	<b>6,221,235</b>	<b>8,353,680</b>	<b>8,508,924</b>	<b>8,508,924</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>135,615,516</b>	<b>126,366,752</b>	<b>118,136,777</b>	<b>124,781,158</b>	<b>121,275,028</b>	<b>(3,506,130)</b>	<b>(2.81)</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(103,820)
Other Expenses	(1,427,162)
IT Services	(624,451)
Firefighters Fund	(300,000)
<b>Total - General Fund</b>	<b>(2,455,433)</b>

Account	Governor Revised FY 19
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**Background**

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

**Governor**

Reduce funding by \$2,455,433 to reflect this agency's portion of the non-SEBAC lapses.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(1,210,494)
<b>Total - General Fund</b>	<b>(1,210,494)</b>

**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 \$1,210,494 to reflect this agency's portion of the attrition savings.

**Provide Support to the Identity Access Management System**

Personal Services	242,052
<b>Total - General Fund</b>	<b>242,052</b>
<b>Positions - General Fund</b>	<b>3</b>

**Background**

An Identity Access Management (IAM) system maintains and manages user identities for applications. It manages application roles that define what functions and privileges the user identity has access to, and provides logging and audit information to allow supervisory review of system and application usage. Several agencies currently utilize consultants to handle their IAM responsibilities.

**Governor**

Provide funding of \$242,052 to hire three IT Analyst positions to support the IAM systems. These technical positions would perform maintenance functions such as: version upgrades, user and role creation, and security configurations.

***Current Services*****Provide Funding to the Employee Review Board**

Employees' Review Board	27,138
<b>Total - General Fund</b>	<b>27,138</b>

**Background**

The Employee Review Board was established as an independent state agency, and funding was included in DAS under a separate OCE account in FY 93. The board's objective is to resolve the grievances of, and disciplinary actions against, permanent state employees not included in any collective bargaining unit, by providing a panel to hear and act on appeals. Funding supports per diem payments to board members, transcription services, miscellaneous supplies, and part-time clerical support.

**Governor**

Provide funding of \$27,138 to reflect increased caseload/hearing costs.

**Provide Funding for the Operation of the New Parking Garage**

Other Expenses	331,907
<b>Total - General Fund</b>	<b>331,907</b>

Account	Governor Revised FY 19
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**Governor**

Provide funding of \$331,907 for nine months of operation and maintenance of the new 1,000 vehicle parking garage for the State Office Building. Funding will be utilized for electricity, ground maintenance, water, sewer, elevators and guard services. The garage is scheduled to open on October 1, 2018.

**Reduce Funding due to Cancelled Leases in FY 18**

Rents and Moving	(690,828)
<b>Total - General Fund</b>	<b>(690,828)</b>

**Governor**

Reduce funding by \$690,828 to reflect cancelled leases at 60B Weston Street and 1 Constitution Plaza.

**Provide Funding for Unified Examination Contract Costs**

IT Services	249,528
<b>Total - General Fund</b>	<b>249,528</b>

**Background**

DAS has posted an RFP seeking a vendor to develop examinations comprised of approximately 50-100 multiple choice questions for entry-level and promotional examinations for certain correctional and law enforcement job classes. These examinations will be loaded into the State's web-based talent management system (JobAps) for candidates to submit an online application.

**Governor**

Provide funding of \$249,528 to enter into a contract to develop and validate entry-level and promotional examinations for certain correctional and law enforcement job classes.

**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	116,272,234
Policy Revisions	(3,423,875)
Current Services	(82,255)
<b>Total Recommended - GF</b>	<b>112,766,104</b>
Original Appropriation - TF	8,508,924
<b>Total Recommended - TF</b>	<b>8,508,924</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	663
Policy Revisions	3
<b>Total Recommended - GF</b>	<b>666</b>

## Workers' Compensation Claims - Administrative Services

### DAS23100

#### 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
<b>Other Current Expenses</b>							
Workers' Compensation Claims	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	-	-
<b>Agency Total - General Fund</b>	<b>7,235,801</b>	<b>7,557,621</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	-	-
Workers' Compensation Claims	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>6,076,764</b>	<b>4,641,036</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	-	-
<b>Total - Appropriated Funds</b>	<b>13,312,565</b>	<b>12,198,657</b>	<b>14,328,827</b>	<b>14,328,827</b>	<b>14,328,827</b>	-	-

#### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	7,605,530
<b>Total Recommended - GF</b>	<b>7,605,530</b>
Original Appropriation - TF	6,723,297
<b>Total Recommended - TF</b>	<b>6,723,297</b>



## Attorney General OAG29000

### 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	303	303	311	311	311	-	-

### 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	29,582,649	29,171,100	29,278,348	30,923,304	29,478,364	(1,444,940)	(4.67)
Other Expenses	991,811	924,549	920,461	1,068,906	920,461	(148,445)	(13.89)
<b>Agency Total - General Fund</b>	<b>30,574,461</b>	<b>30,095,649</b>	<b>30,198,809</b>	<b>31,992,210</b>	<b>30,398,825</b>	<b>(1,593,385)</b>	<b>(4.98)</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Remove Funding for Additional Attorneys and Other Expenses

Personal Services	(600,000)
Other Expenses	(100,000)
<b>Total - General Fund</b>	<b>(700,000)</b>

#### Background

Public Act 17-2 (JSS) included \$600,000 in funding and eight additional positions for attorneys within the Office of the Attorney General beginning in FY 19. These increases were requested by the office to maintain staffing levels for large ongoing cases, including those likely to generate revenue such as multi-state settlements.

An additional \$100,000 for other expenses was budgeted for FY 19 in anticipation of relocation costs associated with the pending move of the office into the renovated State Office building.

#### Governor

The Governor's proposal eliminates the \$600,000 for personal services and \$100,000 for other expenses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(778,197)
<b>Total - General Fund</b>	<b>(778,197)</b>

#### 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 \$778,197 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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### Annualize FY 18 Budgeted Lapses

Personal Services	(66,743)
Other Expenses	(48,445)
<b>Total - General Fund</b>	<b>(115,188)</b>

#### Background

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

#### Governor

Reduce funding by \$115,188 to reflect this agency's portion of the non-SEBAC lapses.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	31,992,210
Policy Revisions	(1,593,385)
<b>Total Recommended - GF</b>	<b>30,398,825</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	311
<b>Total Recommended - GF</b>	<b>311</b>