

General Government A
 Coordinator - Grant Gager
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Governor's Office	2	GG	2,442,341	2,856,052	2,841,463	2,847,043	2,841,463	2,847,043
Miscellaneous Appropriation to the Governor	5	GG	0	1	0	0	0	0
Secretary of the State	6	GG	9,308,025	10,282,963	10,115,412	10,162,721	10,050,412	10,095,721
Lieutenant Governor's Office	10	GG	473,193	718,821	717,569	719,074	717,569	719,074
Office of Governmental Accountability	13	GG	8,085,128	9,300,228	9,779,035	9,919,255	9,728,001	9,809,330
Total - General Fund			20,308,686	23,158,065	23,453,479	23,648,093	23,337,445	23,471,168
Banking Fund								
Department of Banking	18	CG	18,913,479	20,645,364	21,196,103	21,158,730	21,196,103	21,158,730
Total - Appropriated Funds			39,222,165	43,803,429	44,649,582	44,806,823	44,533,548	44,629,898

Governor's Office GOV12000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	28	28	28	28	28	28

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,072,048	2,382,033	2,402,418	2,407,998	2,402,418	2,407,998
Other Expenses	163,303	213,963	203,265	203,265	203,265	203,265
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
New England Governors' Conference	74,391	113,289	107,625	107,625	107,625	107,625
National Governors' Association	130,907	134,899	128,155	128,155	128,155	128,155
Nonfunctional - Change to Accruals	1,693	11,867	0	0	0	0
Agency Total - General Fund	2,442,341	2,856,052	2,841,463	2,847,043	2,841,463	2,847,043

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	139,486	0	145,066	0	0	0	0
Total - General Fund	0	139,486	0	145,066	0	0	0	0

Governor

Provide funding of \$139,486 in FY 16 and \$145,066 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	4,966	0	11,284	0	0	0	0
Total - General Fund	0	4,966	0	11,284	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$4,966 in FY 16 and an additional \$6,318 in FY 17 (for a cumulative total of \$11,284 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 15 Rescissions

Personal Services	0	(119,101)	0	(119,101)	0	0	0	0
Other Expenses	0	(10,698)	0	(10,698)	0	0	0	0
New England Governors' Conference	0	(5,664)	0	(5,664)	0	0	0	0
National Governors' Association	0	(6,744)	0	(6,744)	0	0	0	0
Total - General Fund	0	(142,207)	0	(142,207)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$142,207 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(11,867)	0	(11,867)	0	0	0	0
Total - General Fund	0	(11,867)	0	(11,867)	0	0	0	0

Governor

Reduce funding by \$11,867 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(4,966)	0	(11,284)	0	0	0	0
Total - General Fund	0	(4,966)	0	(11,284)	0	0	0	0

Governor

Reduce Other Expenses by \$4,966 in FY 16 and 11,284 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	28	2,856,052	28	2,856,052	0	0	0	0
Current Services	0	144,452	0	156,350	0	0	0	0
Policy Revisions	0	(159,041)	0	(165,359)	0	0	0	0
Total Recommended - GF	28	2,841,463	28	2,847,043	0	0	0	0

Miscellaneous Appropriation to the Governor GOV12100

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Governor's Contingency Account	0	1	0	0	0	0
Agency Total - General Fund	0	1	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Funding for Governors Contingency Account

Governor's Contingency Account	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Governors contingency account was established by CGS 4-84 to provide for emergency expenditures, up to \$100,000, as the Governor deems necessary and for the best interest of the public.

Governor

Reduce funding by \$1 in FY 16 and FY 17 to reflect elimination of the Governors Contingency Account.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	1	0	1	0	0	0	0
Policy Revisions	0	(1)	0	(1)	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0

Secretary of the State SOS12500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	84	85	81	81	80	80

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,539,928	2,845,820	2,988,939	3,008,115	2,923,939	2,941,115
Other Expenses	1,419,397	1,781,836	1,542,745	1,542,745	1,542,745	1,542,745
Equipment	0	1	0	0	0	0
Other Current Expenses						
Commercial Recording Division	5,017,888	5,339,580	5,583,728	5,611,861	5,583,728	5,611,861
Board of Accountancy	270,087	281,025	0	0	0	0
Nonfunctional - Change to Accruals	60,725	34,701	0	0	0	0
Agency Total - General Fund	9,308,025	10,282,963	10,115,412	10,162,721	10,050,412	10,095,721
Additional Funds Available						
Carry Forward Funding	0	0	0	0	745,000	0
Agency Grand Total	9,308,025	10,282,963	10,115,412	10,162,721	10,795,412	10,095,721

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	143,119	0	162,295	0	0	0	0
Commercial Recording Division	0	156,148	0	184,281	0	0	0	0
Board of Accountancy	0	16,089	0	20,916	0	0	0	0
Total - General Fund	0	315,356	0	367,492	0	0	0	0

Governor

Provide funding of \$315,356 in FY 16 and \$367,492 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for CONCORD System Maintenance

Commercial Recording Division	0	288,000	0	288,000	0	0	0	0
Total - General Fund	0	288,000	0	288,000	0	0	0	0

Background

The Secretary of the State's Commercial Recording Division is responsible for maintaining certain records concerning the formation and changes to business entities in the state. The division holds that information in the CONCORD system.

Governor

Provide funding of \$288,000 in both FY 16 and FY 17 for maintenance of the CONCORD system.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(150,000)	0	(150,000)	0	0	0	0
Total - General Fund	0	(150,000)	0	(150,000)	0	0	0	0

Governor

Reduce funding by \$150,000 in both FY 16 and FY 17 to reflect current expense requirements.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	41,144	0	93,545	0	0	0	0
Board of Accountancy	0	252	0	252	0	0	0	0
Total - General Fund	0	41,396	0	93,797	0	0	0	0

Background

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

Governor

Increase funding for various accounts by \$41,396 in FY 16 and an additional \$52,401 in FY 17 (for a cumulative total of \$93,797 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Eliminate Board of Accountancy

Board of Accountancy	(4)	(297,366)	(4)	(302,193)	0	0	0	0
Total - General Fund	(4)	(297,366)	(4)	(302,193)	0	0	0	0

Governor

Reduce funding by \$297,366 in FY 16 and \$302,193 in FY 17 and eliminate four positions to reflect the elimination of the Board of Accountancy and transfer of responsibilities to the Department of Consumer Protection (DCP).

Committee

Do not eliminate 4 positions and reduce funding by \$297,366 in FY 16 and \$302,193 in FY 17 to reflect the elimination of the Board of Accountancy and transfer of responsibilities to DCP.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions

Other Expenses	0	(89,091)	0	(89,091)	0	0	0	0
Commercial Recording Division	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	0	(289,091)	0	(289,091)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$289,091 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Adjust Vacant Positions

Personal Services	(1)	(65,000)	(1)	(67,000)	(1)	(65,000)	(1)	(67,000)
Total - General Fund	(1)	(65,000)	(1)	(67,000)	(1)	(65,000)	(1)	(67,000)

Committee

Reduce funding by \$65,000 in FY 16 and \$67,000 in FY 17 to reflect the elimination of a vacant position and reclassification of one additional vacancy to a Staff Attorney 1.

Eliminate Inflationary Increases

Other Expenses	0	(41,144)	0	(93,545)	0	0	0	0
Total - General Fund	0	(41,144)	0	(93,545)	0	0	0	0

Governor

Reduce Other Expenses by \$41,114 in FY 16 and \$93,545 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(34,701)	0	(34,701)	0	0	0	0
Total - General Fund	0	(34,701)	0	(34,701)	0	0	0	0

Governor

Reduce funding by \$34,701 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Carry Forward**Carry Forward Funding for CT Data Collaborative**

Other Expenses	0	595,000	0	0	0	595,000	0	0
Total - Carry Forward Funding	0	595,000	0	0	0	595,000	0	0

Background

PA 13-184, the FY 14 and FY 15 budget as adjusted by PA 13-247, provided Other Expense funding of \$595,000 in FY 15 to support the work of the CT Data Collaborative in increasing the availability of state agency data for public uses.

Committee

Carry forward funding of up to \$595,000 in Other Expenses into FY 16 to support the continued work of the CT Data Collaborative.

Carry Forward Funding for Electronic Voting Systems

Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward Funding	0	150,000	0	0	0	150,000	0	0

Background

PA 14-47, as adjusted by PA 14-217, provided \$150,000 in Other Expenses to allow the certification of electronic devices for use by registrars of voters during the voter check-in process.

Committee

Carry forward funding of up to \$150,000 in Other Expenses into FY 16 to enable the continuation of certification of electronic devices for use by registrars of voters during the voter check-in process.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	85	10,282,963	85	10,282,963	0	0	0	0
Current Services	0	494,752	0	599,289	0	0	0	0
Policy Revisions	(5)	(727,303)	(5)	(786,531)	(1)	(65,000)	(1)	(67,000)
Total Recommended - GF	80	10,050,412	80	10,095,721	(1)	(65,000)	(1)	(67,000)

Lieutenant Governor's Office LGO13000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	437,180	642,515	648,014	649,519	648,014	649,519
Other Expenses	37,150	73,215	69,555	69,555	69,555	69,555
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	(1,138)	3,090	0	0	0	0
Agency Total - General Fund	473,193	718,821	717,569	719,074	717,569	719,074

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	37,624	0	39,129	0	0	0	0
Total - General Fund	0	37,624	0	39,129	0	0	0	0

Governor

Provide funding of \$37,624 in FY 16 and \$39,129 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,686	0	3,854	0	0	0	0
Total - General Fund	0	1,686	0	3,854	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$1,686 in FY 16 and an additional \$2,168 in FY 17 (for a cumulative total of \$3,854 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 15 Rescissions

Personal Services	0	(32,125)	0	(32,125)	0	0	0	0
Other Expenses	0	(3,660)	0	(3,660)	0	0	0	0
Total - General Fund	0	(35,785)	0	(35,785)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$35,785 (including \$32,125 in Personal Services and \$3,660 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,090)	0	(3,090)	0	0	0	0
Total - General Fund	0	(3,090)	0	(3,090)	0	0	0	0

Governor

Reduce funding by \$3,090 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,686)	0	(3,854)	0	0	0	0
Total - General Fund	0	(1,686)	0	(3,854)	0	0	0	0

Governor

Reduce Other Expenses by \$1,686 in FY 16 and \$3,854 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	718,821	7	718,821	0	0	0	0
Current Services	0	39,310	0	42,983	0	0	0	0
Policy Revisions	0	(40,562)	0	(42,730)	0	0	0	0
Total Recommended - GF	7	717,569	7	719,074	0	0	0	0

Office of Governmental Accountability

OGA17000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	89	89	90	90	91	91

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	615,219	798,528	846,468	857,351	826,468	837,351
Other Expenses	102,099	72,220	82,220	84,720	57,220	59,720
Equipment	0	1	0	0	0	0
Other Current Expenses						
Child Fatality Review Panel	88,849	101,255	107,668	107,915	107,668	107,915
Information Technology Initiatives	31,588	31,588	40,000	40,000	31,588	31,588
Citizens' Election Fund Admin	1,528,274	1,948,699	0	0	0	0
Elections Enforcement Commission	1,511,793	1,491,161	3,631,915	3,695,456	3,524,215	3,575,456
Office of State Ethics	1,363,901	1,505,762	1,629,844	1,671,905	1,580,644	1,600,405
Freedom of Information Commission	1,490,674	1,657,036	1,734,020	1,747,450	1,726,320	1,735,450
Contracting Standards Board	124,812	302,263	314,368	314,932	314,368	302,932
Judicial Review Council	113,084	140,863	146,265	148,294	146,265	148,294
Judicial Selection Commission	81,498	89,956	93,100	93,279	93,100	93,279
Office of the Child Advocate	463,603	542,593	562,664	563,559	729,642	727,546
Office of the Victim Advocate	398,003	443,338	462,544	465,972	462,544	460,972
Board of Firearms Permit Examiners	81,214	120,591	127,959	128,422	127,959	128,422
Nonfunctional - Change to Accruals	90,517	54,374	0	0	0	0
Agency Total - General Fund	8,085,128	9,300,228	9,779,035	9,919,255	9,728,001	9,809,330

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	47,940	0	58,823	0	0	0	0
Child Fatality Review Panel	0	6,413	0	6,660	0	0	0	0
Citizens' Election Fund Admin	0	87,507	0	111,371	0	0	0	0
Elections Enforcement Commission	0	91,500	0	106,259	0	0	0	0
Office of State Ethics	0	87,582	0	106,643	0	0	0	0
Freedom of Information Commission	0	81,984	0	95,414	0	0	0	0
Contracting Standards Board	0	14,105	0	14,669	0	0	0	0
Judicial Review Council	0	6,902	0	8,931	0	0	0	0
Judicial Selection Commission	0	4,644	0	4,823	0	0	0	0
Office of the Child Advocate	0	23,071	0	23,966	0	0	0	0
Office of the Victim Advocate	0	22,706	0	26,134	0	0	0	0
Board of Firearms Permit Examiners	0	3,422	0	3,553	0	0	0	0
Total - General Fund	0	477,776	0	567,246	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$477,776 in FY 16 and \$567,246 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Funding for Ethics Initiatives

Office of State Ethics	0	0	0	0	0	(41,500)	0	(59,500)
Total - General Fund	0	0	0	0	0	(41,500)	0	(59,500)

Governor

Provide funding of \$41,500 in FY 16 and \$59,500 in FY 17 to the Office of State Ethics for education programs and lobbyist registration initiatives.

Committee

Do not provide funding for anniversary, education, and lobbyist registration initiatives in the Office of State Ethics.

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	15,000	0	17,500	0	0	0	0
Citizens' Election Fund Admin	0	14,816	0	33,010	0	0	0	0
Total - General Fund	0	29,816	0	50,510	0	0	0	0

Governor

Provide funding of \$29,816 in FY 16 and \$50,510 in FY 17 in various accounts to reflect anticipated expenditure requirements.

Committee

Same as Governor

Provide Funding for Position Reclassification

Citizens' Election Fund Admin	0	3,232	0	9,956	0	0	0	0
Board of Firearms Permit Examiners	1	5,446	1	5,778	0	0	0	0
Total - General Fund	1	8,678	1	15,734	0	0	0	0

Governor

Provide one position and funding of \$8,678 in FY 16 and \$15,734 in FY 17 to reflect a reclassification of one position from part-time to full-time in the Board of Firearms Permit Examiners and also the reclassification of an elections enforcement trainee.

Committee

Same as Governor

Adjust Funding for Lobbyist Registration Program

Information Technology Initiatives	0	0	0	0	0	(8,412)	0	(8,412)
Total - General Fund	0	0	0	0	0	(8,412)	0	(8,412)

Governor

Provide funding of \$8,412 in both FY 16 and FY 17 in IT Initiatives to reflect anticipated expenditure requirements. These costs include upgrades to the lobbyist registration system.

Committee

Do not provide funding for upgrades to the lobbyist registration system.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	1,666	0	3,795	0	0	0	0
Total - General Fund	0	1,666	0	3,795	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$1,666 in FY 16 and an additional \$2,129 in FY 17 (for a cumulative total of \$3,795 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Reduce Accounts in Excess of Current Services

Personal Services	0	(20,000)	0	(20,000)	0	(20,000)	0	(20,000)
Other Expenses	0	(25,000)	0	(25,000)	0	(25,000)	0	(25,000)
Elections Enforcement Commission	0	(7,700)	0	(20,000)	0	(7,700)	0	(20,000)
Office of State Ethics	0	(7,700)	0	(12,000)	0	(7,700)	0	(12,000)
Freedom of Information Commission	0	(7,700)	0	(12,000)	0	(7,700)	0	(12,000)
Contracting Standards Board	0	0	0	(12,000)	0	0	0	(12,000)
Office of the Child Advocate	0	0	0	(5,000)	0	0	0	(5,000)
Office of the Victim Advocate	0	0	0	(5,000)	0	0	0	(5,000)
Total - General Fund	0	(68,100)	0	(111,000)	0	(68,100)	0	(111,000)

Committee

Reduce funding in various accounts by \$68,100 in FY 16 and \$110,000 in FY 17 to current services levels.

Transfer Funding to Reflect Consolidation of Accounts

Citizens' Election Fund Admin	0	(2,049,254)	0	(2,098,036)	0	0	0	0
Elections Enforcement Commission	0	2,049,254	0	2,098,036	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$2,049,254 in FY 16 and \$2,098,036 in FY 17 to reflect the consolidation of Elections Enforcement Commission accounts.

Committee

Same as Governor

Transfer Position to Office of Child Advocate

Elections Enforcement Commission	(1)	(100,000)	(1)	(100,000)	(1)	(100,000)	(1)	(100,000)
Office of the Child Advocate	1	100,000	1	100,000	1	100,000	1	100,000
Total - General Fund	0	0	0	0	0	0	0	0

Committee

Transfer one position and \$100,000 in FY 16 and \$100,000 in FY 17 to reflect the reallocation of a Staff Attorney 3 from the State Elections Enforcement Commission to the Office of the Child Advocate.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Clinical Specialist in OCA

Office of the Child Advocate	1	66,978	1	68,987	1	66,978	1	68,987
Total - General Fund	1	66,978	1	68,987	1	66,978	1	68,987

Committee

Provide one position and funding of \$66,978 in FY 16 and \$68,987 in FY 17 for a clinical specialist in the Office of the Child Advocate.

Eliminate Inflationary Increases

Other Expenses	0	(1,666)	0	(3,795)	0	0	0	0
Total - General Fund	0	(1,666)	0	(3,795)	0	0	0	0

Governor

Reduce various accounts by \$1,666 in FY 16 and \$3,795 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Reduce Funding to Reflect Watchdog Savings Initiatives

Citizens' Election Fund Admin	0	(5,000)	0	(5,000)	0	0	0	0
Office of State Ethics	0	(5,000)	0	0	0	0	0	0
Freedom of Information Commission	0	(5,000)	0	(5,000)	0	0	0	0
Total - General Fund	0	(15,000)	0	(10,000)	0	0	0	0

Governor

Reduce funding by \$15,000 in FY 16 and \$10,000 in FY 17 to reflect implementation of savings by the Office of State Ethics, Freedom of Information Commission, and Elections Enforcement Commission.

Committee

Same as Governor

Reduce Funding to Reflect Procurement Savings

Other Expenses	0	(5,000)	0	(5,000)	0	0	0	0
Contracting Standards Board	0	(2,000)	0	(2,000)	0	0	0	0
Judicial Review Council	0	(1,500)	0	(1,500)	0	0	0	0
Judicial Selection Commission	0	(1,500)	0	(1,500)	0	0	0	0
Office of the Child Advocate	0	(3,000)	0	(3,000)	0	0	0	0
Office of the Victim Advocate	0	(3,500)	0	(3,500)	0	0	0	0
Board of Firearms Permit Examiners	0	(1,500)	0	(1,500)	0	0	0	0
Total - General Fund	0	(18,000)	0	(18,000)	0	0	0	0

Governor

Reduce funding by \$18,000 in both FY 16 and FY 17 in various accounts to reflect anticipated savings due to cooperative purchasing practices.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(54,374)	0	(54,374)	0	0	0	0
Total - General Fund	0	(54,374)	0	(54,374)	0	0	0	0

Governor

Reduce funding by \$54,374 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	89	9,300,228	89	9,300,228	0	0	0	0
Current Services	1	517,936	1	637,285	0	(49,912)	0	(67,912)
Policy Revisions	1	(90,163)	1	(128,183)	1	(1,122)	1	(42,013)
Total Recommended - GF	91	9,728,001	91	9,809,330	1	(51,034)	1	(109,925)

Department of Banking

DOB37000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - BF	116	116	116	116	116	116

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	9,742,143	10,368,971	10,828,191	10,891,111	10,828,191	10,891,111
Other Expenses	1,322,051	1,461,490	1,611,490	1,461,490	1,611,490	1,461,490
Equipment	67,631	37,200	35,000	35,000	35,000	35,000
Other Current Expenses						
Fringe Benefits	7,547,386	8,502,556	8,554,271	8,603,978	8,554,271	8,603,978
Indirect Overhead	120,739	129,307	167,151	167,151	167,151	167,151
Nonfunctional - Change to Accruals	113,530	145,840	0	0	0	0
Agency Total - Banking Fund	18,913,479	20,645,364	21,196,103	21,158,730	21,196,103	21,158,730
Additional Funds Available						
Private Contributions & Other Restricted	302,767	81,342	16,342	16,342	16,342	16,342
Agency Grand Total	19,216,246	20,726,706	21,212,445	21,175,072	21,212,445	21,175,072

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	459,220	0	522,140	0	0	0	0
Total - Banking Fund	0	459,220	0	522,140	0	0	0	0

Governor

Provide funding of \$459,220 in FY 16 and \$522,140 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,659	0	77,460	0	0	0	0
Total - Banking Fund	0	34,659	0	77,460	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$34,659 in FY 16 and an additional \$77,460 in FY 17 (for a cumulative total of \$112,119 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Consulting Services

Other Expenses	0	150,000	0	0	0	0	0	0
Total - Banking Fund	0	150,000	0	0	0	0	0	0

Governor

Provide funding of \$150,000 in FY 16 for consulting services to enhance the agency's information system.

Committee

Same as Governor

Reduce Funding for Replacement Equipment

Equipment	0	(2,200)	0	(2,200)	0	0	0	0
Total - Banking Fund	0	(2,200)	0	(2,200)	0	0	0	0

Governor

Reduce funding by \$2,200 in both FY 16 and FY 17 for replacement equipment to reflect anticipated expenditure requirements.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	51,715	0	101,422	0	0	0	0
Indirect Overhead	0	37,844	0	37,844	0	0	0	0
Total - Banking Fund	0	89,559	0	139,266	0	0	0	0

Background

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

Governor

Provide funding of \$89,559 in FY 16 and \$139,266 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(34,659)	0	(77,460)	0	0	0	0
Total - Banking Fund	0	(34,659)	0	(77,460)	0	0	0	0

Governor

Reduce Other Expenses by \$34,659 in FY 16 and \$77,460 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(145,840)	0	(145,840)	0	0	0	0
Total - Banking Fund	0	(145,840)	0	(145,840)	0	0	0	0

Governor

Reduce funding by \$145,840 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - BF	116	20,645,364	116	20,645,364	0	0	0	0
Current Services	0	731,238	0	736,666	0	0	0	0
Policy Revisions	0	(180,499)	0	(223,300)	0	0	0	0
Total Recommended - BF	116	21,196,103	116	21,158,730	0	0	0	0

