

## Department of Correction DOC88000

### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	6,352	6,352	6,894	6,894	6,216	6,141

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	440,353,293	439,548,356	443,070,649	445,690,859	448,395,804	445,690,859
Other Expenses	74,695,098	76,313,127	76,583,227	76,033,227	77,736,830	76,433,227
Equipment	0	1	0	0	0	0
<b>Other Current Expenses</b>						
Stress Management	9,673	0	0	0	0	0
Workers' Compensation Claims	25,588,167	26,136,219	26,136,219	26,136,219	25,704,971	25,704,971
Inmate Medical Services	88,513,923	87,767,101	92,083,307	93,377,416	91,742,350	92,877,416
Board of Pardons and Paroles	5,298,165	6,464,739	7,123,925	7,204,143	7,123,925	7,204,143
Distance Learning	54,209	0	0	0	0	0
Program Evaluation	0	330,000	0	0	289,781	297,825
Probation and Alt to Incarceration	0	0	123,233,532	127,377,207	0	0
<b>Other Than Payments to Local Governments</b>						
Aid to Paroled and Discharged Inmates	1,050	9,026	8,575	8,575	8,462	8,575
Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	827,065
Volunteer Services	127,500	162,221	0	0	154,410	154,410
Community Support Services	41,275,777	41,275,777	41,435,777	41,435,777	41,440,777	41,440,777
<b>Nonfunctional - Change to Accruals</b>	<b>2,538,185</b>	<b>2,239,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>679,282,106</b>	<b>681,072,963</b>	<b>810,502,276</b>	<b>818,090,488</b>	<b>693,424,375</b>	<b>690,639,268</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	386,905	0
Capital Improvements & Other	35,560	300,000	300,000	300,000	300,000	300,000
Capital Improvements & Other	608,951	750,000	750,000	750,000	750,000	750,000
Capital Improvements&Purposes	1,058,687	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Correction Industries	24,837,450	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000
Federal Funds	3,466,308	2,419,937	1,596,461	1,460,182	1,596,461	1,460,182
Private Contributions & Other Restricted	322,754	674,475	319,500	319,500	319,500	319,500
<b>Agency Grand Total</b>	<b>709,611,816</b>	<b>711,467,375</b>	<b>839,718,237</b>	<b>847,170,170</b>	<b>723,027,241</b>	<b>719,718,950</b>

Account	Legislative				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 the FY 15 Deficiency

Other Expenses	0	1,750,660	0	1,200,660	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,750,660</b>	<b>0</b>	<b>1,200,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Background**

HB 6825, An Act Making Deficiency Appropriations and Addressing the Deficit for the Fiscal Year Ending June 30, 2015 (the Governor's Deficiency bill), results in a net reduction (deappropriation) to the General Fund of \$21 million and a net increase (appropriation) to the Transportation Fund of \$20 million. General Fund increases of \$118.1 million are offset by General Fund reductions of \$139.1 million. The Transportation Fund has an increase of \$20 million and no offsetting reductions. The bill includes \$3.0 million in deficiency funding in FY 15 for this agency in the Other Expenses account. This funding is required due to rising maintenance costs related to the agency's aging physical plant. In FY 15, the Finance Advisory Committee transferred funds from the Personal Services account to the Other Expenses account to address the deficiency in that account.

**Governor**

Provide funding of \$1,750,660 in FY 16 and \$1,200,660 in FY 17 to reflect the annualization of the agency's FY 15 deficiency.

**Legislative**

Same as Governor

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	23,530,072	0	26,310,037	0	0	0	0
Board of Pardons and Paroles	0	346,702	0	404,720	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>23,876,774</b>	<b>0</b>	<b>26,714,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$23,876,774 in FY 16 and \$26,714,757 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.

**Legislative**

Same as Governor

**Provide Funding for Inmate Medical Services**

Inmate Medical Services	0	10,404,936	0	11,827,156	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,404,936</b>	<b>0</b>	<b>11,827,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The FY 15 Revised Budget included use of one time surpluses from FY 13 and FY 14 in the Inmate Medical Services account to offset FY 15 expenses.

**Governor**

Increase funding in the Inmate Medical Services account by \$10,404,936 in FY 16 and \$11,827,156 in FY 17.

**Legislative**

Same as Governor

**Apply Inflationary Increases**

Other Expenses	0	1,803,033	0	3,950,021	0	0	0	0
Workers' Compensation Claims	0	1,138,954	0	2,341,750	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,941,987</b>	<b>0</b>	<b>6,291,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 \$2,941,987 in FY 16 and an additional \$3,349,784 in FY 17 (for a cumulative total of \$6,291,771 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

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

### Provide Funding for PREA Audits

Community Support Services	0	160,000	0	160,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

All facilities that are covered by the national Prison Rape Elimination Act (PREA) must be audited for compliance with the act's measures at least once every three years, with some audits occurring every year. These audits must be completed by a Department of Justice approved contractor.

#### Governor

Provide funding of \$160,000 in FY 16 and FY 17 for PREA auditing.

#### Legislative

Same as Governor

### Transfer Funding for Research Positions to OPM

Personal Services	0	(122,746)	0	(122,746)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(122,746)</b>	<b>0</b>	<b>(122,746)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Two positions in the Office of Policy and Management's Criminal Justice Research, Analysis and Evaluation Division are currently funded by the Department of Correction through a Memorandum of Understanding.

#### Governor

Transfer funding of \$122,746 in both FY 16 and FY 17 to the Office of Policy and Management.

#### Legislative

Same as Governor

### Policy Revisions

#### Reduce Overtime

Personal Services	0	(5,304,099)	0	(5,304,099)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(5,304,099)</b>	<b>0</b>	<b>(5,304,099)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The FY 13 Budget Revisions contained a reduction of \$5.0 million related to overtime savings due to changes in how time off scheduling was managed. The FY 14 and FY 15 Budget contained a reduction of \$2.75 million in overtime through enforcement of sick time policies. Over that time period, actual overtime expenditures increased by \$20.7 million, or 30% due to a variety of factors including increased Correction Officer retirements.

#### Governor

Reduce funding of \$5,304,099 in both FY 16 and FY 17 to reflect overtime savings.

#### Legislative

Same as Governor.

### Reduce Funding For Second Chance Society Initiatives

Personal Services	(140)	(10,650,311)	(215)	(16,135,221)	75	5,325,155	0	0
Other Expenses	0	(1,507,207)	0	(2,260,810)	0	753,603	0	0
Inmate Medical Services	0	(318,085)	0	(477,128)	0	159,043	0	0
<b>Total - General Fund</b>	<b>(140)</b>	<b>(12,475,603)</b>	<b>(215)</b>	<b>(18,873,159)</b>	<b>75</b>	<b>6,237,801</b>	<b>0</b>	<b>0</b>

#### Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and

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

Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

#### Governor

Reduce funding in various accounts by \$18,713,404 in FY 16 and \$18,873,159 in FY 17. Additionally, eliminate 215 positions in both fiscal years. These reductions represent savings based on closing a prison facility.

#### Legislative

Reduce funding in various accounts by \$12,475,603 in FY 16 and \$18,873,159 in FY 17. Additionally, eliminate 140 positions in FY 16 and 215 positions in FY 17. These savings are based on current population trends and changes made to certain criminal statutes in PA 15-2 JSS, the criminal justice implementer. The reductions assume closing of three facility annexes in FY 16, and additional annexes or an entire facility in FY 17.

### Provide Funding For Second Chance Society Initiatives

Personal Services	0	1,394,532	0	1,394,532	0	0	0	0
Other Expenses	0	1,600,000	0	1,600,000	0	400,000	0	400,000
Community Support Services	0	5,000	0	5,000	0	5,000	0	5,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,999,532</b>	<b>0</b>	<b>2,999,532</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>

#### Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

#### Governor

Provide funding of \$2,594,532 in both FY 16 and FY 17 to reflect funding an additional 18 parole officer positions and electronic monitoring for community based supervision for 1,000 additional inmates.

#### Legislative

Provide funding of \$2,999,532 in both FY 16 and FY 17 for the following:

- \$1,394,532 in both FY 16 and FY 17 to reflect funding an additional 18 parole officer positions,
- \$1,200,000 in both FY 16 and FY 17 for electronic monitoring for community based supervision for 1,000 additional inmates,
- \$400,000 in both FY 16 and FY 17 for Fresh Start to Easter Seals Goodwill Industries
- \$5,000 in both FY 16 and FY 17 for Good Works

### Expand the Board of Pardons and Parole

Board of Pardons and Paroles	4	312,484	4	334,684	0	0	0	0
<b>Total - General Fund</b>	<b>4</b>	<b>312,484</b>	<b>4</b>	<b>334,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Board of Pardons and Parole is currently comprised of 20 members, with a full time chair and five full time members.

#### Governor

Provide funding of \$312,484 in FY 16 and \$334,684 in FY 17 to add four full time members the Board of Pardons and Parole.

#### Legislative

Same as Governor

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

**Reduce Inmate Medical Services**

Inmate Medical Services	0	(6,111,602)	0	(6,239,713)	0	(500,000)	0	(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,111,602)</b>	<b>0</b>	<b>(6,239,713)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>

**Governor**

Reduce Inmate Medical Services by \$5,611,602 in FY 16 and \$5,739,713 in FY 17 to reflect decreasing inmate and community supervision populations, changing nursing scheduling at Garner, and increased turnover.

**Legislative**

Reduce Inmate Medical Services by \$6,111,602 in FY 16 and \$6,239,713 in FY 17 to reflect decreasing inmate and community supervision populations, changing nursing scheduling at Garner, and increased turnover.

**Transfer CSSD Adult Probation Functions to DOC**

Probation and Alt to Incarceration	0	0	0	0	(753)	(133,949,491)	(753)	(138,453,486)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(753)</b>	<b>(133,949,491)</b>	<b>(753)</b>	<b>(138,453,486)</b>

**Background**

The Judicial Department Court Support Services Division (CSSD) oversees probation supervision for adult and juveniles. Adult Probation works provides community supervision services to clients referred by the Courts. Juvenile Probation provides services to court-involved children and their families to increase the chances of successful rehabilitation. The Superior Court for Juvenile Probation handles the cases of children who, at the time of the alleged offense, were 17 years old or younger.

**Governor**

Transfer the adult probation functions of the Judicial Department's Court Support Services Division (CSSD) to DOC. The reallocation from CSSD to DOC of the following reflects this transfer: (1) \$133,949,491 in FY 16, (2) \$138,453,486 in FY 17, and (3) 753 authorized full-time positions in both fiscal years.

**Legislative**

Do not transfer adult probation functions of the Judicial Department's Court Support Services Division (CSSD) to DOC.

**Reduce Funding for Adult Probation Services**

Probation and Alt to Incarceration	0	0	0	0	0	10,715,959	0	11,076,279
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,715,959</b>	<b>0</b>	<b>11,076,279</b>

**Governor**

Reduce funding transferred from CSSD to DOC by 8% in each fiscal year (\$10,715,959 in FY 16 and \$11,076,279 in FY 17) to reflect anticipated efficiencies.

**Legislative**

The budget does not transfer probation functions from CSSD to DOC.

**Reduce Funding for Workers' Compensation Claims**

Workers' Compensation Claims	0	(431,248)	0	(431,248)	0	(431,248)	0	(431,248)
<b>Total - General Fund</b>	<b>0</b>	<b>(431,248)</b>	<b>0</b>	<b>(431,248)</b>	<b>0</b>	<b>(431,248)</b>	<b>0</b>	<b>(431,248)</b>

**Legislative**

Reduce funding by \$431,248 in FY 16 and FY 17 to reflect a workers' compensation savings initiative.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(2,239,331)	0	(2,239,331)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,239,331)</b>	<b>0</b>	<b>(2,239,331)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Background**

Reduce funding by \$2,239,331 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Eliminate Funding for Program Evaluation**

Program Evaluation	0	(19,594)	0	(15,675)	0	293,906	0	297,825
<b>Total - General Fund</b>	<b>0</b>	<b>(19,594)</b>	<b>0</b>	<b>(15,675)</b>	<b>0</b>	<b>293,906</b>	<b>0</b>	<b>297,825</b>

**Background**

Funding of \$330,000 was provided in the final FY 15 Budget Revisions for evaluation of services provided through the Community Support Services account using the Results First methodology. The Governor's November FY 15 Rescissions reduced funding for the account by \$16,500, and the Governor's FY 16 and FY 17 Recommended Budget rolled out the rescission.

**Governor**

Reduce funding by \$313,500 in both FY 16 and FY 17 to eliminate Program Evaluation.

**Legislative**

Reduce funding of \$19,594 in FY 16 and \$15,675 in FY 17 to reflect a reduction to the program evaluation grant.

**Eliminate Funding for Volunteer Services**

Volunteer Services	0	(7,811)	0	(7,811)	0	154,410	0	154,410
<b>Total - General Fund</b>	<b>0</b>	<b>(7,811)</b>	<b>0</b>	<b>(7,811)</b>	<b>0</b>	<b>154,410</b>	<b>0</b>	<b>154,410</b>

**Background**

Funding for Volunteer Services is provided to coordinate and expand the use of volunteers in throughout the Correction system to provide services to inmates and their families.

**Governor**

Reduce funding by \$162,221 in both FY 16 and FY 17 to eliminate Volunteer Services.

**Legislative**

Reduce funding by \$7,811 to reflect a 5% reduction to the Volunteer Services account. Maintain full funding of \$6,000 for Thresholds.

**Rollout of FY 15 Rescissions and Reduce Various Accounts**

Program Evaluation	0	(20,625)	0	(16,500)	0	(4,125)	0	0
Aid to Paroled and Discharged Inmates	0	(564)	0	(451)	0	(113)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(21,189)</b>	<b>0</b>	<b>(16,951)</b>	<b>0</b>	<b>(4,238)</b>	<b>0</b>	<b>0</b>

**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 \$16,951 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Legislative**

Reduce funding of \$16,951 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$4,238 in FY 16.

**Eliminate Inflationary Increases**

Other Expenses	0	(1,803,033)	0	(3,950,021)	0	0	0	0
Workers' Compensation Claims	0	(1,138,954)	0	(2,341,750)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,941,987)</b>	<b>0</b>	<b>(6,291,771)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Governor**

Reduce various accounts by \$2,941,987 in FY 16 and \$6,291,771 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Reduce Funds Due to Contract Savings**

Other Expenses	0	(419,750)	0	(419,750)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(419,750)</b>	<b>0</b>	<b>(419,750)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding in the Other Expenses Account by \$419,750 to reflect an approximately 60% reduction in the per inmate cost of electronic monitoring services.

**Legislative**

Same as Governor

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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).

**Legislative**

Same as Governor

**Carry Forward****Carry Forward for Stress Management**

Stress Management	0	45,682	0	0	0	45,682	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>45,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,682</b>	<b>0</b>	<b>0</b>

**Background**

The Stress Management account is contractually mandated and provides funding for programs and services for correction officers.

**Legislative**

Pursuant to CGS 5-278(e), an estimated \$45,682 is carried forward into FY 16 in the Stress Management account.

**Carry Forward for Unsettled Contracts**

Other Expenses	0	50,739	0	0	0	50,739	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>50,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,739</b>	<b>0</b>	<b>0</b>

**Legislative**

Pursuant to CGS Sec. 4-89(c), funding of \$50,737 is carried forward from FY 15 into FY 16 in the Other Expenses account to fund an unsettled bill from Frontier Communication.

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

### Carry Forward for Program Evaluation

Program Evaluation	0	290,484	0	0	0	290,484	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>290,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,484</b>	<b>0</b>	<b>0</b>

### Background

The Program Evaluation account provides funding for the evaluation of Department of Correction programs using the Results First methodology.

### Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$290,484 is carried forward from FY 15 into FY 16 in the Program Evaluation account to provide for additional evaluation of agency activities.

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,352	681,072,963	6,352	681,072,963	0	0	0	0
Current Services	0	39,011,611	0	46,071,598	0	0	0	0
Policy Revisions	(136)	(26,660,199)	(211)	(36,505,293)	(678)	(117,077,901)	(753)	(127,451,220)
<b>Total Recommended - GF</b>	<b>6,216</b>	<b>693,424,375</b>	<b>6,141</b>	<b>690,639,268</b>	<b>(678)</b>	<b>(117,077,901)</b>	<b>(753)</b>	<b>(127,451,220)</b>

### Other Significant Legislation

#### PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$254,052, a Statewide Hiring Reduction of \$6,890,827, a General Employee Lapse of \$375,816, and Overtime Savings of \$3,613,201. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

#### PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$2,927,761. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	448,395,804	(10,862,268)	437,533,536	2.42%
Other Expenses	77,736,830	(1,398,825)	76,338,005	1.80%
Workers' Compensation Claims	25,704,971	(385,574)	25,319,397	1.50%
Inmate Medical Services	91,742,350	(1,376,135)	90,366,215	1.50%
Board of Pardons and Paroles	7,123,925	(38,855)	7,085,070	0.55%