

Protection and Advocacy for Persons with Disabilities

OPA41200

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	31	31	31	31	31	31

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,176,038	2,262,291	2,339,429	2,354,131	2,339,429	2,354,131
Other Expenses	190,865	200,674	194,654	194,654	194,654	194,654
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	20,840	9,815	0	0	0	0
Agency Total - General Fund	2,387,743	2,472,781	2,534,083	2,548,785	2,534,083	2,548,785
Additional Funds Available						
Federal Funds	1,603,569	1,639,240	1,672,021	1,705,459	1,672,021	1,705,459
Private Contributions & Other Restricted	24,515	46,281	47,206	48,150	47,206	48,150
Agency Grand Total	4,015,827	4,158,302	4,253,310	4,302,394	4,253,310	4,302,394

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 Wage & Compensation Related Costs

Personal Services	0	102,138	0	116,840	0	0	0	0
Total - General Fund	0	102,138	0	116,840	0	0	0	0

Governor

Provide funding of \$102,138 in FY 16 and \$116,840 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

Apply Inflationary Increases

Other Expenses	0	4,645	0	10,529	0	0	0	0
Total - General Fund	0	4,645	0	10,529	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 \$4,645 in FY 16 and an additional \$5,884 in FY 17 (for a cumulative total of \$10,529 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

Policy Revisions

Rollout of FY 15 Rescissions

Personal Services	0	(25,000)	0	(25,000)	0	0	0	0
Other Expenses	0	(6,020)	0	(6,020)	0	0	0	0
Total - General Fund	0	(31,020)	0	(31,020)	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 by \$31,020 (including \$25,000 in Personal Services and \$6,020 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(4,645)	0	(10,529)	0	0	0	0
Total - General Fund	0	(4,645)	0	(10,529)	0	0	0	0

Governor

Reduce Other Expenses by \$4,645 in FY 16 and \$10,529 in FY 17 to reflect the elimination of inflationary increases.

Legislative

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).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(9,815)	0	(9,815)	0	0	0	0
Total - General Fund	0	(9,815)	0	(9,815)	0	0	0	0

Governor

Reduce funding by \$9,815 in both 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

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	31	2,472,781	31	2,472,781	0	0	0	0
Current Services	0	106,783	0	127,369	0	0	0	0
Policy Revisions	0	(45,481)	0	(51,365)	0	0	0	0
Total Recommended - GF	31	2,534,083	31	2,548,785	0	0	0	0

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 \$7,464, a Statewide Hiring Reduction of \$35,952, a General Employee Lapse of \$5,335, and Overtime Savings of \$196. 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 \$2,919. 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	2,339,429	(48,364)	2,291,065	2.07%
Other Expenses	194,654	(3,502)	191,152	1.80%