

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	124	125	125	125	125	125	-
Insurance Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	10,689,192	11,735,284	12,986,179	13,038,950	-	11,390,132	11,390,132
Other Expenses	1,181,413	1,304,143	1,190,216	1,216,413	-	923,822	923,822
Other Current Expenses							
Litigation Settlement Costs	732,716	304,713	-	-	-	-	-
Automated Budget System and Data Base Link	46,040	32,985	46,600	47,221	-	40,894	40,894
Justice Assistance Grants	671,739	866,754	1,008,740	1,022,232	-	938,648	938,648
Criminal Justice Information System	820,413	1,394,005	-	984,008	-	920,048	920,048
Youth Services Prevention	3,341,116	3,377,488	-	-	-	-	-
Project Longevity	-	146,743	1,000,000	1,000,000	-	885,000	885,000
Agency Operations	-	-	-	-	28,482,570	-	(28,482,570)
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	-	25,305,101	26,700,000	28,900,000	27,238,250	27,300,000	61,750
Private Providers	-	-	-	8,500,000	-	-	-
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	83,641,646	83,641,646	83,641,646	67,253,486	66,730,441	(523,045)
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	125,431,737	125,431,737	125,431,737	115,851,775	114,950,770	(901,005)
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	377,000	374,065	(2,935)
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,466,500	5,423,986	(42,514)
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	19,326,811	19,176,502	(150,309)
Property Tax Relief Elderly Freeze Program	171,356	120,871	120,000	120,000	113,100	112,221	(879)
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,799,317	2,777,546	(21,771)
Property Tax Relief	-	1,126,814	-	-	-	-	-
Focus Deterrence	550,659	790,046	-	-	-	-	-
Municipal Aid Adjustment	4,467,456	3,608,728	-	-	-	-	-
Nonfunctional - Change to Accruals	95,676	430,338	-	-	-	-	-
Agency Total - General Fund	241,517,156	289,293,394	281,801,116	293,578,205	266,908,809	251,944,075	(14,964,734)
Grants To Towns	61,670,907	61,698,907	61,779,907	61,779,907	58,227,562	58,076,612	(150,950)
Agency Total - Mashantucket Pequot and Mohegan Fund	61,670,907	61,698,907	61,779,907	61,779,907	58,227,562	58,076,612	(150,950)
Personal Services	221,531	291,610	312,051	313,882	-	313,882	313,882
Other Expenses	447	444	5,750	6,012	-	6,012	6,012
Fringe Benefits	161,810	169,569	199,491	200,882	-	200,882	200,882

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Agency Operations	-	-	-	-	520,776	-	(520,776)
Nonfunctional - Change to Accruals	3,609	2,669	-	-	-	-	-
Agency Total - Insurance Fund	387,398	464,292	517,292	520,776	520,776	520,776	-
Municipal Revenue Sharing	-	-	-	-	-	185,000,000	185,000,000
Agency Total - Municipal Revenue Sharing Fund	-	-	-	-	-	185,000,000	185,000,000
Total - Appropriated Funds	303,575,461	351,456,593	344,098,315	355,878,888	325,657,147	495,541,463	169,884,316
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	3,508,819	3,508,819
Agency Grand Total	303,575,461	351,456,593	344,098,315	355,878,888	325,657,147	499,050,282	173,393,135

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Appropriate Municipal Revenue Sharing Grants

Municipal Revenue Sharing	-	185,000,000	185,000,000
Total - Municipal Revenue Sharing Fund	-	185,000,000	185,000,000

Background

The Municipal Revenue Sharing Fund (MRSF) replaces the non-appropriated Municipal Revenue Sharing Account (MRSA), which was established by PA 15-244, the FY 16 and FY 17 budget, and was funded by a diversion of sales tax revenue. MRSF provides grants for the following purposes: 1) Additional PILOT grants to towns with high levels of tax exempt property, 2) grants to towns that lose revenue as a result of the mill rate cap on motor vehicle property taxes (Car Tax Grants), 3) Additional grant funding to all towns, 4) Supplemental Education Cost Sharing grants, and 5) grants to regional councils of government.

Final

Provide funding of \$185,000,000 for the Municipal Revenue Sharing Fund. Funding is distributed as follows: 1) \$44.1 million for Additional PILOT Grants, 2) \$127.9 million for Car Tax Grants and Additional grant funding, 3) \$10 million for ECS grants, and 4) \$3 million for grants to regional Councils of Government.

Eliminate Private Provider COLA

Private Providers	-	(8,011,250)	(8,011,250)
Total - General Fund	-	(8,011,250)	(8,011,250)

Background

PA 15-244, the FY 16 and FY 17 budget, provided funding for a 1% cost-of-living adjustment (COLA) for private providers that contract with various state agencies.

Final

Reduce funding by \$8,011,250 to reflect the elimination of a COLA for private providers.

Consolidate Appropriations for Agency Operations

Personal Services	(12,577,193)	-	12,577,193
Other Expenses	(1,094,996)	-	1,094,996
Automated Budget System and Data Base Link	(43,726)	-	43,726
Justice Assistance Grants	(1,003,901)	-	1,003,901
Criminal Justice Information System	(984,008)	-	984,008
Project Longevity	(1,000,000)	-	1,000,000
Agency Operations	25,203,824	-	(25,203,824)
Private Providers	(8,500,000)	-	8,500,000
Total - General Fund	-	-	-
Personal Services	(313,882)	-	313,882

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Other Expenses	(6,012)	-	6,012
Fringe Benefits	(200,882)	-	200,882
Agency Operations	520,776	-	(520,776)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(1,187,061)	(1,187,061)
Other Expenses	-	(171,174)	(171,174)
Automated Budget System and Data Base Link	-	(2,832)	(2,832)
Justice Assistance Grants	-	(65,253)	(65,253)
Criminal Justice Information System	-	(63,960)	(63,960)
Project Longevity	-	(115,000)	(115,000)
Agency Operations	(1,449,220)	-	1,449,220
Tax Relief For Elderly Renters	-	(1,600,000)	(1,600,000)
Private Providers	-	(488,750)	(488,750)
Total - General Fund	(1,449,220)	(3,694,030)	(2,244,810)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,449,220 to reflect a 5.75% reduction.

Final

Reduce funding by \$3,694,030 to achieve savings.

Reduce Funding for Various Line Items

Tax Relief For Elderly Renters	(1,661,750)	-	1,661,750
Reimbursement to Towns for Loss of Taxes on State Property	(4,102,998)	(4,626,043)	(523,045)
Reimbursements to Towns for Private Tax-Exempt Property	(7,067,880)	(7,968,885)	(901,005)
Reimbursement Property Tax - Disability Exemption	(23,000)	(25,935)	(2,935)
Distressed Municipalities	(333,500)	(376,014)	(42,514)
Property Tax Relief Elderly Circuit Breaker	(1,179,089)	(1,329,398)	(150,309)
Property Tax Relief Elderly Freeze Program	(6,900)	(7,779)	(879)
Property Tax Relief for Veterans	(170,781)	(192,552)	(21,771)
Total - General Fund	(14,545,898)	(14,526,606)	19,292
Grants To Towns	(3,552,345)	(3,703,295)	(150,950)
Total - Mashantucket Pequot and Mohegan Fund	(3,552,345)	(3,703,295)	(150,950)

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Governor

Reduce funding by \$14,545,898 in the General Fund and \$3,552,345 in the Pequot Fund to achieve savings.

Final

Reduce funding by \$14,526,606 in the General Fund and \$3,703,295 in the Pequot fund to achieve savings. Maintain funding of \$1,661,750 for Tax Relief for Elderly Renters.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Distribute Lapses

Personal Services	(386,757)	(386,757)	-
Other Expenses	(21,417)	(21,417)	-
Automated Budget System and Data Base Link	(699)	(699)	-
Justice Assistance Grants	(18,331)	(18,331)	-
Reimbursement to Towns for Loss of Taxes on State Property	(12,285,162)	(12,285,162)	-
Reimbursements to Towns for Private Tax-Exempt Property	(2,512,082)	(2,512,082)	-
Total - General Fund	(15,224,448)	(15,224,448)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$15,224,448 to reflect the allocation of these lapses in the revised FY 17 budget.

Final

Same as Governor

Rollout of FY 16 DMP

Personal Services	(75,000)	(75,000)	-
Other Expenses	(100,000)	(100,000)	-
Automated Budget System and Data Base Link	(2,796)	(2,796)	-
Total - General Fund	(177,796)	(177,796)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$177,796 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,727,966	-	(4,727,966)
Total - General Fund	4,727,966	-	(4,727,966)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,727,966 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Carry Forward

Carry Forward for Other Expenses

Other Expenses	-	573,449	573,449
Total - Carry Forward Funding	-	573,449	573,449

Final

Pursuant to CGS 4-89(c), \$573,449 is carried forward into FY 17 in the Other Expenses account for unfinished projects. These projects include the state Open Data portal, a LEAN management initiative, and labor negotiations.

Carry Forward for Litigation Settlement

Litigation Settlement Costs	-	2,935,370	2,935,370
Total - Carry Forward Funding	-	2,935,370	2,935,370

Final

Pursuant to CGS Sec. 4-89(e), \$2,935,370 is carried forward into FY 17 in the Litigation Settlement Costs account.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	293,578,205	293,578,205	-
Policy Revisions	(26,669,396)	(41,634,130)	(14,964,734)
Total Recommended - GF	266,908,809	251,944,075	(14,964,734)
Original Appropriation - MF	61,779,907	61,779,907	-
Policy Revisions	(3,552,345)	(3,703,295)	(150,950)
Total Recommended - MF	58,227,562	58,076,612	(150,950)
Original Appropriation - IF	520,776	520,776	-
Policy Revisions	-	-	-
Total Recommended - IF	520,776	520,776	-
Original Appropriation - MU	-	-	-
Policy Revisions	-	185,000,000	185,000,000
Total Recommended - MU	-	185,000,000	185,000,000

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	125	125	-
Total Recommended - GF	125	125	-
Original Appropriation - IF	2	2	-
Total Recommended - IF	2	2	-

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$423,983 and a Targeted Lapse of \$1,018,823. See the FY 17 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	11,390,132	(512,556)	10,877,576	4.50%
Other Expenses	923,822	(9,238)	914,584	1.00%
Automated Budget System and Data Base Link	40,894	(1,226)	39,668	3.00%
Justice Assistance Grants	938,648	(28,159)	910,489	3.00%
Criminal Justice Information System	920,048	(27,601)	892,447	3.00%
Project Longevity	885,000	(26,550)	858,450	3.00%
Tax Relief For Elderly Renters	27,300,000	(837,476)	26,462,524	3.07%