

## Regulation and Protection

Coordinator - Holly Williams

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
<b>General Fund</b>									
Department of Emergency Services and Public Protection	2	DC	185,154,765	187,843,356	190,498,740	191,437,394	228,594,591	37,157,197	19.41
Military Department	5	AB	5,938,017	6,153,113	6,164,108	6,183,317	6,692,644	509,327	8.24
Department of Consumer Protection	12	AS	14,412,563	15,290,749	17,282,008	17,534,074	22,200,857	4,666,783	26.62
Commission on Human Rights and Opportunities	15	MR	5,584,130	5,954,617	7,040,093	7,097,378	-	(7,097,378)	(100.00)
Protection and Advocacy for Persons with Disabilities	18	MR	2,387,743	2,390,962	2,534,083	2,548,785	3,216,625	667,840	26.20
<b>Total - General Fund</b>			<b>213,477,217</b>	<b>217,632,797</b>	<b>223,519,032</b>	<b>224,800,948</b>	<b>260,704,717</b>	<b>35,903,769</b>	<b>15.97</b>
<b>Insurance Fund</b>									
Insurance Department	8	NA	26,067,970	27,011,933	29,060,275	29,250,042	28,533,164	(716,878)	(2.45)
Office of the Healthcare Advocate	10	NA	2,968,422	5,024,971	7,676,274	7,740,473	7,593,506	(146,967)	(1.90)
<b>Total - Insurance Fund</b>			<b>29,036,392</b>	<b>32,036,904</b>	<b>36,736,549</b>	<b>36,990,515</b>	<b>36,126,670</b>	<b>(863,845)</b>	<b>(2.34)</b>
<b>Workers' Compensation Fund</b>									
Workers' Compensation Commission	20	HW	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	(515,706)	(2.22)
<b>Total - Appropriated Funds</b>			<b>260,374,425</b>	<b>268,570,202</b>	<b>283,735,366</b>	<b>284,998,888</b>	<b>319,523,106</b>	<b>34,524,218</b>	<b>12.11</b>

## Department of Emergency Services and Public Protection

### DPS32000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	1,694	1,733	1,733	1,733	1,733	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	141,063,830	145,815,286	149,608,808	149,909,977	-	(149,909,977)	(100.00)
Other Expenses	30,626,463	28,644,251	29,099,716	29,033,588	-	(29,033,588)	(100.00)
Equipment	102,288	89,289	93,990	93,990	-	(93,990)	(100.00)
<b>Other Current Expenses</b>							
Stress Reduction	-	75,108	25,354	25,354	-	(25,354)	(100.00)
Fleet Purchase	4,377,118	6,006,001	6,183,375	6,877,690	-	(6,877,690)	(100.00)
Gun Law Enforcement Task Force	366,265	633,735	-	-	-	-	n/a
Workers' Compensation Claims	4,592,766	5,603,473	4,562,247	4,562,247	-	(4,562,247)	(100.00)
Agency Operations	-	-	-	-	228,594,591	228,594,591	n/a
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	153,709	146,024	98,079	100,000	-	(100,000)	(100.00)
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	-	(23,918)	(100.00)
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	-	(15,919)	(100.00)
Police Association of Connecticut	123,684	88,535	190,000	190,000	-	(190,000)	(100.00)
Connecticut State Firefighter's Association	124,410	159,562	194,711	194,711	-	(194,711)	(100.00)
Fire Training School - Torrington	77,299	73,435	59,034	60,000	-	(60,000)	(100.00)
Fire Training School - New Haven	45,946	43,649	39,426	40,000	-	(40,000)	(100.00)
Fire Training School - Derby	35,283	33,519	29,559	30,000	-	(30,000)	(100.00)
Fire Training School - Wolcott	95,154	90,397	68,810	70,000	-	(70,000)	(100.00)
Fire Training School - Fairfield	66,876	63,533	49,164	50,000	-	(50,000)	(100.00)
Fire Training School - Hartford	160,870	152,827	97,989	100,000	-	(100,000)	(100.00)
Fire Training School - Middletown	56,101	53,296	29,299	30,000	-	(30,000)	(100.00)
Fire Training School - Stamford	52,661	50,028	29,342	30,000	-	(30,000)	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>2,994,206</b>	<b>(18,429)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>185,154,765</b>	<b>187,843,356</b>	<b>190,498,740</b>	<b>191,437,394</b>	<b>228,594,591</b>	<b>37,157,197</b>	<b>19.41</b>

Account	Governor Revised FY 17
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### Policy Revisions

#### Consolidate Appropriations for Agency Operations

Personal Services	(144,836,147)
Other Expenses	(28,409,957)
Equipment	(92,581)

Account	Governor Revised FY 17
Stress Reduction	(25,354)
Fleet Purchase	(6,784,940)
Workers' Compensation Claims	(4,493,814)
Agency Operations	185,067,341
Maintenance of County Base Fire Radio Network	(23,918)
Maintenance of State-Wide Fire Radio Network	(15,919)
Police Association of Connecticut	(190,000)
Connecticut State Firefighter's Association	(194,711)
<b>Total - General Fund</b>	<b>-</b>

**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 all agency appropriations into one account.

**Reduce Funding for Agency Operations Account by 5.75%**

Agency Operations	(10,641,372)
<b>Total - General Fund</b>	<b>(10,641,372)</b>

**Background**

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

**Governor**

Reduce funding by \$10,641,372 to reflect a 5.75% reduction.

**Reduce Overtime Costs**

Personal Services	(929,660)
<b>Total - General Fund</b>	<b>(929,660)</b>

**Background**

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

**Governor**

Reduce funding by \$929,660 to reflect an overtime savings initiative. Overtime savings are anticipated by changing dispatch center configurations and reducing discretionary trooper services.

**Reduce State Subsidy for POST Basic Training**

Other Expenses	(100,000)
<b>Total - General Fund</b>	<b>(100,000)</b>

**Background**

The Police Officer Standards and Training Council (POST) provides training to Connecticut police officers to enable them to acquire the knowledge and skills necessary to serve the public.

**Governor**

Reduce Other Expenses funding by \$100,000 to reflect the savings associated with increasing basic training tuition from \$1,500 to \$2,000 to offset state costs.

**Eliminate Grants for Fire Training Schools**

Fire Training School - Willimantic	(100,000)
Fire Training School - Torrington	(60,000)
Fire Training School - New Haven	(40,000)
Fire Training School - Derby	(30,000)
Fire Training School - Wolcott	(70,000)
Fire Training School - Fairfield	(50,000)
Fire Training School - Hartford	(100,000)
Fire Training School - Middletown	(30,000)

Account	Governor Revised FY 17
Fire Training School - Stamford	(30,000)
<b>Total - General Fund</b>	<b>(510,000)</b>

**Background**

There are nine fire training schools throughout the State (Derby, Fairfield, Hartford, Middletown, New Haven, Stamford, Torrington, Willimantic, and Wolcott). These schools receive an annual block grant to subsidize the cost of operating and maintaining the facilities.

**Governor**

Reduce funding by \$510,000 to reflect the elimination of grants to the regional fire training schools.

**Distribute Lapses**

Personal Services	(4,144,170)
Other Expenses	(523,631)
Equipment	(1,409)
Fleet Purchase	(92,750)
Workers' Compensation Claims	(68,433)
<b>Total - General Fund</b>	<b>(4,830,393)</b>

**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 \$4,830,393 to reflect the allocation of these lapses in the FY 17 revised budget.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	54,168,622
<b>Total - General Fund</b>	<b>54,168,622</b>

**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 \$54,168,622 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.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - GF	191,437,394
Policy Revisions	37,157,197
<b>Total Recommended - GF</b>	<b>228,594,591</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	1,733
<b>Total Recommended - GF</b>	<b>1,733</b>

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	42	42	42	42	42	-	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	2,656,356	2,937,354	3,146,928	3,179,977	-	(3,179,977)	(100.00)
Other Expenses	2,629,373	2,693,559	2,595,180	2,603,340	-	(2,603,340)	(100.00)
<b>Other Current Expenses</b>							
Honor Guards	464,550	476,700	350,000	350,000	-	(350,000)	(100.00)
Veteran's Service Bonuses	154,900	26,500	72,000	50,000	-	(50,000)	(100.00)
Agency Operations	-	-	-	-	6,692,644	6,692,644	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>32,838</b>	<b>19,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>5,938,017</b>	<b>6,153,113</b>	<b>6,164,108</b>	<b>6,183,317</b>	<b>6,692,644</b>	<b>509,327</b>	<b>8.24</b>

Account	Governor Revised FY 17

## Policy Revisions

### Distribute Lapses

Personal Services	(76,016)
Other Expenses	(46,698)
Honor Guards	(1,048)
<b>Total - General Fund</b>	<b>(123,762)</b>

#### 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 \$123,762 to reflect the allocation of these lapses in the FY 17 revised budget.

### Rollout of FY 16 DMP

Other Expenses	(51,904)
<b>Total - General Fund</b>	<b>(51,904)</b>

#### 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 \$51,904 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Account	Governor Revised FY 17
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### Consolidate Appropriations for Agency Operations

Personal Services	(3,003,961)
Other Expenses	(2,504,738)
Honor Guards	(348,952)
Veteran's Service Bonuses	(50,000)
Agency Operations	5,907,651
<b>Total - General Fund</b>	<b>-</b>

#### 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 all agency appropriations into one account.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,124,683
<b>Total - General Fund</b>	<b>1,124,683</b>

#### 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 \$1,124,683 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.

### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(339,690)
<b>Total - General Fund</b>	<b>(339,690)</b>

#### Background

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

#### Governor

Reduce funding by \$339,690 to reflect a 5.75% reduction.

### Reduce Funding for State Active Duty

Personal Services	(45,000)
<b>Total - General Fund</b>	<b>(45,000)</b>

#### Governor

Reduce funding by \$45,000 to reflect limiting state active duty personnel to only emergency activations ordered by the Governor.

### Reduce Funding to Refill Vacant Positions

Personal Services	(25,000)
<b>Total - General Fund</b>	<b>(25,000)</b>

#### Governor

Reduce funding by \$25,000 to reflect filling current vacancies at lower steps.

### Reduce Funding for Overtime

Personal Services	(30,000)
<b>Total - General Fund</b>	<b>(30,000)</b>

#### Background

In FY 15, the Military Department's overtime expenditures out of the General Fund were approximately \$104,000.

Account	Governor Revised FY 17
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**Governor**

Reduce funding of \$30,000 to reflect the implementation of overtime saving initiatives.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - GF	6,183,317
Policy Revisions	509,327
<b>Total Recommended - GF</b>	<b>6,692,644</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	42
<b>Total Recommended - GF</b>	<b>42</b>

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Insurance Fund	159	159	159	159	159	-	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	12,980,258	14,049,227	15,037,381	15,145,396	-	(15,145,396)	(100.00)
Other Expenses	2,043,245	2,178,860	1,949,807	1,949,807	-	(1,949,807)	(100.00)
Equipment	119,246	52,484	95,000	92,500	-	(92,500)	(100.00)
<b>Other Current Expenses</b>							
Fringe Benefits	10,198,866	10,348,215	11,729,157	11,813,409	-	(11,813,409)	(100.00)
Indirect Overhead	602,646	237,762	248,930	248,930	-	(248,930)	(100.00)
Agency Operations	-	-	-	-	28,533,164	28,533,164	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>123,710</b>	<b>145,385</b>	-	-	-	-	<b>n/a</b>
<b>Agency Total - Insurance Fund</b>	<b>26,067,970</b>	<b>27,011,933</b>	<b>29,060,275</b>	<b>29,250,042</b>	<b>28,533,164</b>	<b>(716,878)</b>	<b>(2.45)</b>

Account	Governor Revised FY 17

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(14,537,472)
Other Expenses	(1,899,807)
Equipment	(52,500)
Fringe Benefits	(11,510,498)
Indirect Overhead	(532,887)
Agency Operations	28,533,164
<b>Total - Insurance Fund</b>	<b>-</b>

#### 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 all agency appropriations into one account.

### Adjust Fringe Benefits and Overhead Costs

Fringe Benefits	302,908
Indirect Overhead	283,957
<b>Total - Insurance Fund</b>	<b>586,865</b>

#### Background

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



Account	Governor Revised FY 17
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**Governor**

Provide funding of \$586,865 to reflect an updated estimate of the fringe benefits and indirect overhead costs for the department.

**Reduce Personnel Related Costs**

Personal Services	(607,924)
Other Expenses	(50,000)
Equipment	(40,000)
Fringe Benefits	(605,819)
<b>Total - Insurance Fund</b>	<b>(1,303,743)</b>

**Governor**

Reduce funding by \$1,303,743 to reflect lower personnel related costs due to retirements and associated delays in refilling vacancies.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - IF	29,250,042
Policy Revisions	(716,878)
<b>Total Recommended - IF</b>	<b>28,533,164</b>

Positions	Governor Revised FY 17
Original Appropriation - IF	159
<b>Total Recommended - IF</b>	<b>159</b>

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Insurance Fund	29	29	29	29	29	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	1,199,473	1,557,297	2,500,809	2,565,193	-	(2,565,193)	(100.00)
Other Expenses	772,359	2,113,527	2,700,767	2,700,767	-	(2,700,767)	(100.00)
Equipment	41,983	14,770	15,000	15,000	-	(15,000)	(100.00)
<b>Other Current Expenses</b>							
Fringe Benefits	906,702	1,150,671	2,317,643	2,317,458	-	(2,317,458)	(100.00)
Indirect Overhead	26,056	142,055	142,055	142,055	-	(142,055)	(100.00)
Agency Operations	-	-	-	-	7,593,506	7,593,506	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>21,849</b>	<b>46,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - Insurance Fund</b>	<b>2,968,422</b>	<b>5,024,971</b>	<b>7,676,274</b>	<b>7,740,473</b>	<b>7,593,506</b>	<b>(146,967)</b>	<b>(1.90)</b>

Account	Governor Revised FY 17
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## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(2,488,457)
Other Expenses	(2,691,767)
Equipment	(15,000)
Fringe Benefits	(2,256,227)
Indirect Overhead	(142,055)
Agency Operations	7,593,506
<b>Total - Insurance Fund</b>	<b>-</b>

#### 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 all agency appropriations into one account.

### Eliminate Health Equity Commission

Personal Services	(76,736)
Other Expenses	(9,000)
Fringe Benefits	(61,231)
<b>Total - Insurance Fund</b>	<b>(146,967)</b>

Account	Governor Revised FY 17
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**Background**

The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender, and linguistic ability, thereby improving the quality of health for all the state's residents.

**Governor**

Eliminate funding for the Health Equity Commission.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - IF	7,740,473
Policy Revisions	(146,967)
<b>Total Recommended - IF</b>	<b>7,593,506</b>

Positions	Governor Revised FY 17
Original Appropriation - IF	29
<b>Total Recommended - IF</b>	<b>29</b>

## Department of Consumer Protection

### DCP39500

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	235	235	239	239	241	2	0.84

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	13,269,100	14,232,639	15,935,765	16,070,008	-	(16,070,008)	(100.00)
Other Expenses	1,025,025	977,508	1,346,243	1,464,066	-	(1,464,066)	(100.00)
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	22,200,857	22,200,857	n/a
Nonfunctional - Change to Accruals	118,438	80,602	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>14,412,563</b>	<b>15,290,749</b>	<b>17,282,008</b>	<b>17,534,074</b>	<b>22,200,857</b>	<b>4,666,783</b>	<b>26.62</b>

Account	Governor Revised FY 17

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(15,855,020)
Other Expenses	(1,390,842)
Agency Operations	17,245,862
<b>Total - General Fund</b>	<b>-</b>

#### 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 all agency appropriations into one account.

### Reduce Funding for Agency Operations by 5.75%

Agency Operations	(991,637)
<b>Total - General Fund</b>	<b>(991,637)</b>

#### Background

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

#### Governor

Reduce funding by \$991,637 to reflect a 5.75% reduction.

### Rollout of FY 16 DMP

Other Expenses	(50,000)
<b>Total - General Fund</b>	<b>(50,000)</b>

Account	Governor Revised FY 17
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**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 \$50,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Distribute Lapses**

Personal Services	(331,657)
Other Expenses	(24,224)
<b>Total - General Fund</b>	<b>(355,881)</b>

**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 \$355,881 to reflect the allocation of these lapses in the FY 17 revised budget.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	5,946,632
<b>Total - General Fund</b>	<b>5,946,632</b>

**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 \$5,946,632 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.

**Transfer Funding for Hospital Roundtable**

Personal Services	116,669
Other Expenses	1,000
<b>Total - General Fund</b>	<b>117,669</b>
<b>Positions - General Fund</b>	<b>2</b>

**Background**

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

**Governor**

Transfer funding of \$117,669 and two positions to support the hospital roundtable.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	17,534,074
Policy Revisions	4,666,783
<b>Total Recommended - GF</b>	<b>22,200,857</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	239
Policy Revisions	2
<b>Total Recommended - GF</b>	<b>241</b>

## Commission on Human Rights and Opportunities

### HRO41100

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	79	79	85	85	-	(85)	(100.00)

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	5,227,850	5,614,357	6,664,520	6,721,805	-	(6,721,805)	(100.00)
Other Expenses	321,262	309,808	369,255	369,255	-	(369,255)	(100.00)
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	2,957	4,365	6,318	6,318	-	(6,318)	(100.00)
Agency Operations	-	-	-	-	-	-	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>32,061</b>	<b>26,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>5,584,130</b>	<b>5,954,617</b>	<b>7,040,093</b>	<b>7,097,378</b>	<b>-</b>	<b>(7,097,378)</b>	<b>(100.00)</b>

Account	Governor Revised FY 17

## Policy Revisions

### Transfer CHRO to the Office of Governmental Accountability

Agency Operations	(8,521,471)
<b>Total - General Fund</b>	<b>(8,521,471)</b>
<b>Positions - General Fund</b>	<b>(74)</b>

#### Background

The Office of Governmental Accountability (OGA) provides centralized back office functions and administrative support to several state entities.

#### Governor

Transfer 74 positions and \$8,521,471 from the Commission on Human Rights and Opportunities (CHRO) into OGA.

### Eliminate Municipal and Quasi-Public Set-Aside Program

Personal Services	(540,000)
Other Expenses	(50,000)
<b>Total - General Fund</b>	<b>(590,000)</b>
<b>Positions - General Fund</b>	<b>(11)</b>

#### Background

PA 15-5 JSS established contract set-aside requirements for certain municipal and quasi-public agency contracts funded at least partially by the state. CHRO is the administering agency for this program.

#### Governor

Eliminate 11 positions and \$590,000 (\$540,000 in Personal Services and \$50,000 in Other Expenses) for the set-aside program.

Account	Governor Revised FY 17
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### Consolidate Appropriations for Agency Operations

Personal Services	(5,975,458)
Other Expenses	(302,640)
Martin Luther King, Jr. Commission	(6,161)
Agency Operations	6,284,259
<b>Total - General Fund</b>	<b>-</b>

#### 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 all agency appropriations into one account.

### Distribute Lapses

Personal Services	(139,702)
Other Expenses	(5,538)
Martin Luther King, Jr. Commission	(94)
<b>Total - General Fund</b>	<b>(145,334)</b>

#### 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 \$145,334 to reflect the allocation of these lapses in the FY 17 revised budget.

### Rollout of FY 16 DMP

Personal Services	(66,645)
Other Expenses	(11,077)
Martin Luther King, Jr. Commission	(63)
<b>Total - General Fund</b>	<b>(77,785)</b>

#### 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 \$77,785 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,237,212
<b>Total - General Fund</b>	<b>2,237,212</b>

#### 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 \$2,237,212 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.



**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	7,097,378
Policy Revisions	(7,097,378)
<b>Total Recommended - GF</b>	<b>-</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>
Original Appropriation - GF	85
Policy Revisions	(85)
<b>Total Recommended - GF</b>	<b>-</b>

## Protection and Advocacy for Persons with Disabilities

### OPA41200

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	31	31	31	31	31	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	2,176,038	2,207,844	2,339,429	2,354,131	-	(2,354,131)	(100.00)
Other Expenses	190,865	178,461	194,654	194,654	-	(194,654)	(100.00)
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	3,216,625	3,216,625	n/a
<b>Nonfunctional - Change to Accruals</b>	20,840	4,657	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	2,387,743	2,390,962	2,534,083	2,548,785	3,216,625	667,840	26.20

Account	Governor Revised FY 17

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(2,305,767)
Other Expenses	(191,152)
Agency Operations	2,496,919
<b>Total - General Fund</b>	-

#### 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 all agency appropriations into one account.

### Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(143,573)
<b>Total - General Fund</b>	(143,573)

#### Background

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

#### Governor

Reduce funding by \$143,573 to reflect a 5.75% reduction.

### Distribute Lapses

Personal Services	(48,364)
Other Expenses	(3,502)

Account	Governor Revised FY 17
<b>Total - General Fund</b>	<b>(51,866)</b>

**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 \$51,866 to reflect the allocation of these lapses in the FY 17 revised budget.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	863,279
<b>Total - General Fund</b>	<b>863,279</b>

**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 \$863,279 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.

**Totals**

Budget Components	Governor Revised FY 17
Original Appropriation - GF	2,548,785
Policy Revisions	667,840
<b>Total Recommended - GF</b>	<b>3,216,625</b>

Positions	Governor Revised FY 17
Original Appropriation - GF	31
<b>Total Recommended - GF</b>	<b>31</b>

## Workers' Compensation Commission

### WCC42000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Workers' Compensation Fund	117	117	117	117	117	-	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	8,749,581	9,338,005	10,044,172	10,240,361	-	(10,240,361)	(100.00)
Other Expenses	2,166,761	2,183,416	4,828,747	4,269,747	-	(4,269,747)	(100.00)
Equipment	26,469	124,891	107,500	41,000	-	(41,000)	(100.00)
<b>Other Current Expenses</b>							
Fringe Benefits	6,510,150	6,944,247	8,035,338	8,192,289	-	(8,192,289)	(100.00)
Indirect Overhead	575,535	244,904	464,028	464,028	-	(464,028)	(100.00)
Agency Operations	-	-	-	-	22,691,719	22,691,719	n/a
<b>Nonfunctional - Change to Accruals</b>	(167,679)	65,038	-	-	-	-	n/a
<b>Agency Total - Workers' Compensation Fund</b>	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	(515,706)	(2.22)

Account	Governor Revised FY 17

## Policy Revisions

### Consolidate Appropriations for Agency Operations

Personal Services	(10,240,361)
Other Expenses	(3,819,747)
Equipment	(41,000)
Fringe Benefits	(8,192,289)
Indirect Overhead	(398,322)
Agency Operations	22,691,719
<b>Total - Workers' Compensation Fund</b>	-

#### 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 all agency appropriations into one account.

Account	Governor Revised FY 17
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## Current Services

### Adjust Funding for Data Conversion Project

Other Expenses	(450,000)
<b>Total - Workers' Compensation Fund</b>	<b>(450,000)</b>

#### Background

Funding was provided in PA 13-184 to facilitate the implementation of E-File at the Workers' Compensation Commission (WCC) and to complete the commission's computer data conversion project.

#### Governor

Reduce funding by \$450,000 for the data conversion project to reflect the delayed implementation of the project.

### Adjust Indirect Overhead

Indirect Overhead	(65,706)
<b>Total - Workers' Compensation Fund</b>	<b>(65,706)</b>

#### Background

Non-General Fund agencies are budgeted directly for indirect overhead. The Governor consolidates funding for indirect overhead into the new Agency Operations account.

#### Governor

Reduce funding by \$65,706 to reflect revised indirect overhead costs.

## Totals

Budget Components	Governor Revised FY 17
Original Appropriation - WF	23,207,425
Policy Revisions	-
Current Services	(515,706)
<b>Total Recommended - WF</b>	<b>22,691,719</b>

Positions	Governor Revised FY 17
Original Appropriation - WF	117
<b>Total Recommended - WF</b>	<b>117</b>