

Regulation and Protection

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								
Department of Emergency Services and Public Protection	2	GG	185,154,765	175,475,700	190,855,813	192,475,153	178,664,901	179,597,527
Military Department	9	AB	5,938,017	6,579,027	5,950,696	5,970,335	6,164,108	6,183,317
Department of Consumer Protection	19	AS	14,412,563	16,662,977	17,595,209	17,832,074	17,195,209	17,432,074
Commission on Human Rights and Opportunities	23	GG	5,584,130	6,235,891	6,544,093	6,610,378	6,818,093	6,893,378
Protection and Advocacy for Persons with Disabilities	26	GG	2,387,743	2,472,781	2,534,083	2,548,785	2,534,083	2,548,785
Total - General Fund			213,477,217	207,426,376	223,479,894	225,436,725	211,376,394	212,655,081
Insurance Fund								
Insurance Department	13	NA	26,067,970	28,558,566	29,162,896	29,352,663	29,060,275	29,250,042
Office of the Healthcare Advocate	16	NA	2,968,422	6,872,101	7,536,727	7,593,006	7,536,727	7,593,006
Total - Insurance Fund			29,036,392	35,430,667	36,699,623	36,945,669	36,597,002	36,843,048
Workers' Compensation Fund								
Workers' Compensation Commission	29	HW	17,860,816	22,612,642	23,479,785	23,207,425	23,479,785	23,207,425
Total - Appropriated Funds			260,374,425	265,469,685	283,659,302	285,589,819	271,453,181	272,705,554

Department of Emergency Services and Public Protection

DPS32000

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	1,694	1,733	1,737	1,737	1,736	1,736

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	141,063,830	135,480,217	149,692,228	149,999,937	142,512,918	142,817,357
Other Expenses	30,626,463	27,532,034	29,103,216	29,720,532	29,199,716	29,133,588
Equipment	102,288	93,990	93,990	93,990	93,990	93,990
Other Current Expenses						
Stress Reduction	0	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	4,377,118	6,877,690	6,877,690	7,572,005	6,183,375	6,877,690
Gun Law Enforcement Task Force	366,265	0	0	0	0	0
Workers' Compensation Claims	4,592,766	4,238,787	4,638,787	4,638,787	0	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,709	153,709	0	0	25,000	25,000
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	23,918	23,918
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	15,919	15,919
Police Association of Connecticut	123,684	190,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Association	124,410	194,711	194,711	194,711	194,711	194,711
Fire Training School - Torrington	77,299	77,299	0	0	25,000	25,000
Fire Training School - New Haven	45,946	45,946	0	0	25,000	25,000
Fire Training School - Derby	35,283	35,283	0	0	25,000	25,000
Fire Training School - Wolcott	95,154	95,154	0	0	25,000	25,000
Fire Training School - Fairfield	66,876	66,876	0	0	25,000	25,000
Fire Training School - Hartford	160,870	160,870	0	0	25,000	25,000
Fire Training School - Middletown	56,101	56,101	0	0	25,000	25,000
Fire Training School - Stamford	52,661	52,661	0	0	25,000	25,000
Nonfunctional - Change to Accruals	2,994,206	59,181	0	0	0	0
Agency Total - General Fund	185,154,765	175,475,700	190,855,813	192,475,153	178,664,901	179,597,527
Additional Funds Available						
Federal Funds	72,959,644	45,989,078	25,544,635	25,544,635	25,544,635	25,544,635
Private Contributions & Other Restricted	22,758,975	22,561,275	21,890,000	21,890,000	21,890,000	21,890,000
Agency Grand Total	280,873,384	244,026,053	238,290,448	239,909,788	226,099,536	227,032,162

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	14,363,132	0	14,672,630	0	0	0	0
Total - General Fund	0	14,363,132	0	14,672,630	0	0	0	0

Governor

Provide funding of \$14,363,132 in FY 16 and \$14,672,630 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. This adjustment includes costs for the collectively bargained NP-1 contract.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	736,988	0	1,440,512	0	0	0	0
Workers' Compensation Claims	0	223,154	0	460,715	0	0	0	0
Total - General Fund	0	960,142	0	1,901,227	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 \$960,142 in FY 16 and an additional \$941,085 in FY 17 (for a cumulative total of \$1,901,227 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for IT Upgrades and Maintenance

Other Expenses	0	722,400	0	676,500	0	0	0	0
Total - General Fund	0	722,400	0	676,500	0	0	0	0

Governor

Provide funding of \$722,400 in FY 16 and \$676,500 in FY 17 to reflect anticipated expenditure requirements. These costs include contracts for the Automated Fingerprint Identification System and Deadly Weapon Offender Registry, upgrades to vehicle laptop memory, staff training, and certain IT system maintenance costs.

Committee

Same as Governor

Adjust Funding for Vehicle Purchases

Fleet Purchase	0	0	0	0	0	0	0	(694,315)
Total - General Fund	0	(694,315)						

Governor

Provide funding of \$694,315 in FY 17 to enable the acquisition of additional state police vehicles.

Committee

Reduce Fleet Purchase funding by \$694,315 in FY 16 and provide Other Expense funding of \$100,000 in FY 16 to reflect the delayed acquisition of vehicles and expected increase in maintenance costs

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

Adjust Funding for Equipment and Protective Gear

Other Expenses	0	0	0	0	0	(3,500)	0	(586,944)
Total - General Fund	0	0	0	0	0	(3,500)	0	(586,944)

Governor

Provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 to enable the acquisition of certain equipment including gas masks and hazardous chemical suits.

Committee

Do not provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 for the acquisition of equipment.

Provide Funding for Division of Scientific Services

Other Expenses	0	518,066	0	563,018	0	0	0	0
Total - General Fund	0	518,066	0	563,018	0	0	0	0

Governor

Provide funding of \$518,066 in FY 16 and \$563,018 in FY 17 in Other Expenses to reflect anticipated expenditure requirements within the Division of Scientific Services. These costs include additional lab supplies, equipment maintenance, IT software, and waste disposal.

Committee

Same as Governor

Provide Funding for Workers Compensation Claims

Workers' Compensation Claims	0	400,000	0	400,000	0	0	0	0
Total - General Fund	0	400,000	0	400,000	0	0	0	0

Governor

Provide funding of \$400,000 in both FY 16 and FY 17 for anticipated increases in workers compensation claims.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	293,110	0	330,180	0	0	0	0
Total - General Fund	0	293,110	0	330,180	0	0	0	0

Governor

Provide funding of \$293,110 in FY 16 and \$330,180 in FY 17 in Other Expenses to reflect anticipated expenditure requirements. These costs include vehicle tire replacement, accreditation inspections, and grant matching funds.

Committee

Same as Governor

Provide Funding for Property Management

Other Expenses	0	207,436	0	207,436	0	0	0	0
Total - General Fund	0	207,436	0	207,436	0	0	0	0

Governor

Provide funding of \$207,436 in both FY 16 and FY 17 for increased property management and maintenance costs. These costs include a new lease of facilities on the Pfizer campus.

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 Background Investigations

Personal Services	2	96,710	2	99,980	(2)	(96,710)	(2)	(99,980)
Total - General Fund	2	96,710	2	99,980	(2)	(96,710)	(2)	(99,980)

Background

Sections 90-95 of PA 11-242 established background investigation requirements for certain individuals working in long-term care facilities.

Governor

Provide four positions and funding of \$193,420 in FY 16 and \$199,960 in FY 17 for increased costs associated with performing background investigations on individuals affected by the requirements of PA 11-242.

Committee

Provide two positions and funding of \$96,710 in FY 16 and \$99,980 in FY 17 for increased costs associated with performing background investigations on individuals affected by requirements of PA 11-242.

Policy Revisions

Consolidate Workers' Compensation Claims Accounts in DAS

Personal Services	1	(67,600)	1	(67,600)	1	(67,600)	1	(67,600)
Workers' Compensation Claims	0	(4,638,787)	0	(4,638,787)	0	(4,638,787)	0	(4,638,787)
Total - General Fund	1	(4,706,387)	1	(4,706,387)	1	(4,706,387)	1	(4,706,387)

Background

The Department of Administrative Services manages workers' compensation administration for most state agencies. Five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Committee

Transfer funding of \$4,706,387 in both FY 16 and FY 17 to reflect consolidation of workers' compensation costs in DAS. This includes: 1) the transfer of \$4,638,787 in the Workers' Compensation Claims account in both FY 16 and FY 17, and 2) the transfer of one workers' compensation administrative position and associated funding of \$67,600 in both FY 16 and FY 17.

Adjust Funding for Vehicle Purchases

Other Expenses	0	100,000	0	0	0	100,000	0	0
Fleet Purchase	0	(694,315)	0	0	0	(694,315)	0	0
Total - General Fund	0	(594,315)	0	0	0	(594,315)	0	0

Governor

Provide funding of \$694,315 in FY 17 to enable the acquisition of additional state police vehicles.

Committee

Reduce Fleet Purchase funding by \$694,315 in FY 16 and provide Other Expense funding of \$100,000 in FY 16 to reflect the delayed acquisition of vehicles and expected increase in maintenance costs

Reduce Funding to Reflect Overtime Savings Initiatives

Personal Services	0	(7,000,000)	0	(7,000,000)	0	(7,000,000)	0	(7,000,000)
Total - General Fund	0	(7,000,000)	0	(7,000,000)	0	(7,000,000)	0	(7,000,000)

Committee

Reduce funding by \$7 million in both FY 16 and FY 17 to reflect the implementation of overtime savings initiatives in the Division of State Police.

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

Adjust Funding for Regional Fire Training Schools

Fire Training School - Willimantic	0	(121,024)	0	(121,024)	0	25,000	0	25,000
Fire Training School - Torrington	0	(48,434)	0	(48,434)	0	25,000	0	25,000
Fire Training School - New Haven	0	(18,649)	0	(18,649)	0	25,000	0	25,000
Fire Training School - Derby	0	(8,519)	0	(8,519)	0	25,000	0	25,000
Fire Training School - Wolcott	0	(65,396)	0	(65,396)	0	25,000	0	25,000
Fire Training School - Fairfield	0	(38,532)	0	(38,532)	0	25,000	0	25,000
Fire Training School - Hartford	0	(127,826)	0	(127,826)	0	25,000	0	25,000
Fire Training School - Middletown	0	(28,296)	0	(28,296)	0	25,000	0	25,000
Fire Training School - Stamford	0	(25,028)	0	(25,028)	0	25,000	0	25,000
Total - General Fund	0	(481,704)	0	(481,704)	0	225,000	0	225,000

Background

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

Governor

Reduce funding by \$706,704 in both FY 16 and FY 17 to reflect the elimination of grants to the regional fire training schools.

Committee

Reduce funding by \$481,704 in FY 16 and FY 17 to reflect the reduction in grants to regional fire training schools to \$25,000 per school.

Reduce Funding to Reflect Message Center Consolidation

Personal Services	0	(277,623)	0	(285,952)	0	0	0	0
Total - General Fund	0	(277,623)	0	(285,952)	0	0	0	0

Governor

Reduce funding by \$277,623 in FY 16 and \$285,952 in FY 17 to reflect savings achieved through the consolidation of the Bradley Airport dispatch function into the message center based at headquarters.

Committee

Same as Governor

Reduce Funding to Reflect Savings Initiatives

Other Expenses	0	(160,830)	0	(163,080)	0	0	0	0
Total - General Fund	0	(160,830)	0	(163,080)	0	0	0	0

Governor

Reduce funding in Other Expenses by \$160,830 in FY 16 and \$163,080 in FY 17 to reflect the savings in agency-wide property management and internet services.

Committee

Same as Governor

Reduce Funding to Reflect Position Reclassifications

Personal Services	0	(79,418)	0	(79,418)	0	0	0	0
Total - General Fund	0	(79,418)	0	(79,418)	0	0	0	0

Governor

Reduce funding by \$79,418 in both FY 16 and FY 17 to reflect savings from the reclassification of vacant civilian positions.

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

Rollout of FY 15 Rescissions

Fire Training School - Willimantic	0	(7,685)	0	(7,685)	0	0	0	0
Fire Training School - Torrington	0	(3,865)	0	(3,865)	0	0	0	0
Fire Training School - New Haven	0	(2,297)	0	(2,297)	0	0	0	0
Fire Training School - Derby	0	(1,764)	0	(1,764)	0	0	0	0
Fire Training School - Wolcott	0	(4,758)	0	(4,758)	0	0	0	0
Fire Training School - Fairfield	0	(3,344)	0	(3,344)	0	0	0	0
Fire Training School - Hartford	0	(8,044)	0	(8,044)	0	0	0	0
Fire Training School - Middletown	0	(2,805)	0	(2,805)	0	0	0	0
Fire Training School - Stamford	0	(2,633)	0	(2,633)	0	0	0	0
Total - General Fund	0	(37,195)	0	(37,195)	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 \$37,195 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(736,988)	0	(1,440,512)	0	0	0	0
Workers' Compensation Claims	0	(223,154)	0	(460,715)	0	0	0	0
Total - General Fund	0	(960,142)	0	(1,901,227)	0	0	0	0

Governor

Reduce various accounts by \$960,142 in FY 16 and \$1,901,227 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(59,181)	0	(59,181)	0	0	0	0
Total - General Fund	0	(59,181)	0	(59,181)	0	0	0	0

Governor

Reduce funding by \$59,181 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

Transfer Funding for Property Management Services

Personal Services	0	12,500	0	12,500	0	0	0	0
Other Expenses	0	(12,500)	0	(12,500)	0	0	0	0
Total - General Fund	0							

Governor

Transfer \$12,500 from Other Expenses to Personal Services in both FY 16 and FY 17 for property management.

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

Restaff State Police Offices with Non-Sworn Personnel

Personal Services	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)
Total - General Fund	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)

Committee

Reduce Personal Services funding by \$15,000 in both FY 16 and FY 17 to reflect the reallocation of sworn staff in the Division of State Police to field positions.

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	1,733	175,475,700	1,733	175,475,700	0	0	0	0
Current Services	2	17,560,996	2	18,850,971	(2)	(100,210)	(2)	(1,381,239)
Policy Revisions	1	(14,371,795)	1	(14,729,144)	1	(12,090,702)	1	(11,496,387)
Total Recommended - GF	1,736	178,664,901	1,736	179,597,527	(1)	(12,190,912)	(1)	(12,877,626)

Military Department MIL36000

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	42	42	42	42	42	42

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,656,356	3,109,767	3,146,928	3,179,977	3,146,928	3,179,977
Other Expenses	2,629,373	2,908,658	2,731,768	2,740,358	2,595,180	2,603,340
Equipment	0	1	0	0	0	0
Other Current Expenses						
Honor Guards	464,550	469,533	0	0	350,000	350,000
Veteran's Service Bonuses	154,900	72,000	72,000	50,000	72,000	50,000
Nonfunctional - Change to Accruals	32,838	19,068	0	0	0	0
Agency Total - General Fund	5,938,017	6,579,027	5,950,696	5,970,335	6,164,108	6,183,317
Additional Funds Available						
Federal Funds	18,042,970	17,858,382	19,550,919	19,829,332	19,550,919	19,829,332
Private Contributions & Other Restricted	9,668	955,145	997,043	1,047,043	997,043	1,047,043
Agency Grand Total	23,990,655	25,392,554	26,498,658	26,846,710	26,712,070	27,059,692

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	160,444	0	193,493	0	0	0	0
Total - General Fund	0	160,444	0	193,493	0	0	0	0

Governor

Provide funding of \$160,444 in FY 16 and \$193,493 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	68,744	0	154,224	0	0	0	0
Total - General Fund	0	68,744	0	154,224	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 \$68,744 in FY 16 and an additional \$85,480 in FY 17 (for a cumulative total of \$154,224 in the second year) to reflect inflationary increases.

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

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(68,744)	0	(154,224)	0	0	0	0
Total - General Fund	0	(68,744)	0	(154,224)	0	0	0	0

Governor

Reduce the Other Expenses account by \$68,744 in FY 16 and \$154,224 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Eliminate Funding for the Horse Guard

Personal Services	0	(23,283)	0	(23,283)	0	0	0	0
Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Total - General Fund	0	(93,283)	0	(93,283)	0	0	0	0

Background

The Governor's Horse Guard consists of two units, 1st Horse Guard Unit in Avon and 2nd Horse Guard Unit in Newtown.

Governor

Reduce funding by \$93,283 to reflect the elimination of state funding for the Governor's Horse Guard.

Committee

Reduce funding by \$93,283 to reflect the elimination of state funding for the Governor's Horse Guard and consolidate the horse guard units, equipment and staff to the Newtown facility.

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

Adjust Funding for the Honor Guard

Honor Guards	0	(119,533)	0	(119,533)	0	350,000	0	350,000
Total - General Fund	0	(119,533)	0	(119,533)	0	350,000	0	350,000

Background

CGS 27-76, requires the Military Department, under the authority of the Adjutant General, to provide an Honor Guard detail for any deceased person who has served in any of the armed forces of the United States during time of war and to pay each member of the Honor Guard \$50 per day. Title 10, Section 1491 of the Federal statute, requires the Federal government to supply three members as honor guard detail which includes a stipend to each individual.

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

Governor

Reduce funding by \$469,533 to reflect the elimination of state funding for the Honor Guard.

Committee

Reduce funding by \$119,533 in both FY 16 and FY 17 for the Honor Guard.

Reduce Funding for Veterans' Service Bonuses

Veteran's Service Bonuses	0	0	0	(22,000)	0	0	0	0
Total - General Fund	0	0	0	(22,000)	0	0	0	0

Background

C.G.S. 27-61a provides for a wartime service bonus, given to current and former members of the Connecticut National Guard for serving on active duty on or after September 11, 2001.

Governor

Reduce funding by \$22,000 in FY 17 to reflect the decrease in the number of eligible soldiers.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,068)	0	(19,068)	0	0	0	0
Total - General Fund	0	(19,068)	0	(19,068)	0	0	0	0

Governor

Reduce funding by \$19,068 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(100,000)	0	(100,000)	0	0	0	0
Total - General Fund	0	(100,000)	0	(100,000)	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 \$100,000 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Adjust Funding to Reflect Expenditure Trends

Other Expenses	0	(136,588)	0	(137,018)	0	(136,588)	0	(137,018)
Total - General Fund	0	(136,588)	0	(137,018)	0	(136,588)	0	(137,018)

Committee

Reduce the Other Expenses account by \$136,588 in FY 16 and \$137,018 in FY 17 to reflect expenditure trends.

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

Reduce Funding for Maintenance and Repair Supplies

Other Expenses	0	(106,890)	0	(98,300)	0	0	0	0
Total - General Fund	0	(106,890)	0	(98,300)	0	0	0	0

Governor

Reducing funding by \$106,890 in FY 16 and \$98,300 in FY 17 to reflect savings from postponing facility repairs that are not immediate critical or are direct safety issues.

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	42	6,579,027	42	6,579,027	0	0	0	0
Current Services	0	229,188	0	347,717	0	0	0	0
Policy Revisions	0	(644,107)	0	(743,427)	0	213,412	0	212,982
Total Recommended - GF	42	6,164,108	42	6,183,317	0	213,412	0	212,982

Insurance Department DOI37500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - IF	159	159	159	159	159	159

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	12,980,258	14,362,168	15,037,381	15,145,396	15,037,381	15,145,396
Other Expenses	2,043,245	2,052,428	2,052,428	2,052,428	1,949,807	1,949,807
Equipment	119,246	52,600	95,000	92,500	95,000	92,500
Other Current Expenses						
Fringe Benefits	10,198,866	11,633,356	11,729,157	11,813,409	11,729,157	11,813,409
Indirect Overhead	602,646	237,762	248,930	248,930	248,930	248,930
Nonfunctional - Change to Accruals	123,710	220,252	0	0	0	0
Agency Total - Insurance Fund	26,067,970	28,558,566	29,162,896	29,352,663	29,060,275	29,250,042
Additional Funds Available						
Private Contributions & Other Restricted	223,493	232,500	240,000	247,500	240,000	247,500
Agency Grand Total	26,291,463	28,791,066	29,402,896	29,600,163	29,300,275	29,497,542

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	675,213	0	783,228	0	0	0	0
Total - Insurance Fund	0	675,213	0	783,228	0	0	0	0

Governor

Provide funding of \$675,213 in FY 16 and \$783,228 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	47,418	0	107,732	0	0	0	0
Total - Insurance Fund	0	47,418	0	107,732	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 \$47,418 in FY 16 and an additional \$60,314 in FY 17 (for a cumulative total of \$107,732 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	42,400	0	39,900	0	0	0	0
Total - Insurance Fund	0	42,400	0	39,900	0	0	0	0

Governor

Provide \$42,400 in FY 16 and \$39,900 in FY 17 for replacement equipment in this agency.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	95,801	0	180,053	0	0	0	0
Indirect Overhead	0	11,168	0	11,168	0	0	0	0
Total - Insurance Fund	0	106,969	0	191,221	0	0	0	0

Background

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

Governor

Provide funding of \$106,969 in FY 16 and \$191,221 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	(47,418)	0	(107,732)	0	0	0	0
Total - Insurance Fund	0	(47,418)	0	(107,732)	0	0	0	0

Governor

Reduce Other Expenses by \$47,418 in FY 16 and \$107,732 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(220,252)	0	(220,252)	0	0	0	0
Total - Insurance Fund	0	(220,252)	0	(220,252)	0	0	0	0

Governor

Reduce funding by \$220,252 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

Reduce Other Expenses by 5%

Other Expenses	0	(102,621)	0	(102,621)	0	(102,621)	0	(102,621)
Total - Insurance Fund	0	(102,621)	0	(102,621)	0	(102,621)	0	(102,621)

Committee

Reduce Other Expenses by \$102,621 in FY 16 and FY 17 to reflect a 5% reduction.

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

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 - IF	159	28,558,566	159	28,558,566	0	0	0	0
Current Services	0	872,000	0	1,122,081	0	0	0	0
Policy Revisions	0	(370,291)	0	(430,605)	0	(102,621)	0	(102,621)
Total Recommended - IF	159	29,060,275	159	29,250,042	0	(102,621)	0	(102,621)

Office of the Healthcare Advocate

MCO39400

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - IF	29	29	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	1,199,473	2,100,827	2,428,478	2,488,457	2,428,478	2,488,457
Other Expenses	772,359	2,701,267	2,691,267	2,691,267	2,691,267	2,691,267
Equipment	41,983	15,000	15,000	15,000	15,000	15,000
Other Current Expenses						
Fringe Benefits	906,702	1,719,069	2,259,927	2,256,227	2,259,927	2,256,227
Indirect Overhead	26,056	142,055	142,055	142,055	142,055	142,055
Nonfunctional - Change to Accruals	21,849	193,883	0	0	0	0
Agency Total - Insurance Fund	2,968,422	6,872,101	7,536,727	7,593,006	7,536,727	7,593,006

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	201,839	0	266,455	0	0	0	0
Total - Insurance Fund	0	201,839	0	266,455	0	0	0	0

Governor

Provide funding of \$201,839 in FY 16 and \$266,455 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

Annualize New SIM Positions

Personal Services	0	201,950	0	201,950	0	0	0	0
Total - Insurance Fund	0	201,950	0	201,950	0	0	0	0

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the federal Center for Medicare and Medicaid Innovation (CMMI). The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures. The FY 15 budget included nine new positions to implement SIM.

Governor

Provide funding of \$201,950 in FY 16 and FY 17 to annualize the new SIM positions.

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

Apply Inflationary Increases

Other Expenses	0	60,122	0	136,745	0	0	0	0
Total - Insurance Fund	0	60,122	0	136,745	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 \$60,122 in FY 16 and an additional \$76,623 in FY 17 (for a cumulative total of \$136,745 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	601,612	0	601,612	0	0	0	0
Total - Insurance Fund	0	601,612	0	601,612	0	0	0	0

Background

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

Governor

Provide funding of \$601,612 in FY 16 and FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Policy Revisions

Eliminate Funding for the Health Equity Commission

Personal Services	(1)	(76,138)	(1)	(80,775)	0	0	0	0
Other Expenses	0	(10,000)	0	(10,000)	0	0	0	0
Fringe Benefits	0	(60,754)	0	(64,454)	0	0	0	0
Total - Insurance Fund	(1)	(146,892)	(1)	(155,229)	0	0	0	0

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 of the state's residents.

Governor

Eliminate one position and funding \$146,892 in FY 16 and \$155,229 in FY 17 for the Health Equity Commission.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(60,122)	0	(136,745)	0	0	0	0
Total - Insurance Fund	0	(60,122)	0	(136,745)	0	0	0	0

Governor

Reduce Other Expenses by \$60,122 in FY 16 and \$136,745 in FY 17 to reflect the elimination of 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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(193,883)	0	(193,883)	0	0	0	0
Total - Insurance Fund	0	(193,883)	0	(193,883)	0	0	0	0

Governor

Reduce funding by \$193,883 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 - IF	29	6,872,101	29	6,872,101	0	0	0	0
Current Services	0	1,065,523	0	1,206,762	0	0	0	0
Policy Revisions	(1)	(400,897)	(1)	(485,857)	0	0	0	0
Total Recommended - IF	28	7,536,727	28	7,593,006	0	0	0	0

Department of Consumer Protection

DCP39500

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	235	235	241	241	237	237

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	13,269,100	15,358,891	16,233,765	16,368,008	15,833,765	15,968,008
Other Expenses	1,025,025	1,216,115	1,361,444	1,464,066	1,361,444	1,464,066
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	118,438	87,970	0	0	0	0
Agency Total - General Fund	14,412,563	16,662,977	17,595,209	17,832,074	17,195,209	17,432,074
Additional Funds Available						
Federal Funds	34,249	46,368	0	0	0	0
Private Contributions & Other Restricted	6,061,197	6,399,233	1,171,412	1,205,100	1,171,412	1,205,100
Agency Grand Total	20,508,009	23,108,578	18,766,621	19,037,174	18,366,621	18,637,174

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	744,607	0	859,072	0	0	0	0
Total - General Fund	0	744,607	0	859,072	0	0	0	0

Governor

Provide funding of \$744,607 in FY 16 and \$859,072 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	30,535	0	64,440	0	0	0	0
Total - General Fund	0	30,535	0	64,440	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 \$30,535 in FY 16 and an additional \$33,905 in FY 17 (for a cumulative total of \$64,440 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

Provide Funding for the Substance Abuse Initiative

Personal Services	1	47,511	1	47,511	0	0	0	0
Other Expenses	0	176,134	0	278,756	0	0	0	0
Total - General Fund	1	223,645	1	326,267	0	0	0	0

Background

The Governor's Substance Abuse and Opioid Overdose Prevention proposal would require all pharmacies in Connecticut to report the dispensing of prescriptions for all controlled substances immediately - rather than weekly - through the state's prescription monitoring program, to help ensure that prescribers have accurate, real-time data for treatment decisions.

It also requires any prescriber supplying more than a 72-hour supply of a controlled substance to review the patient's record in the monitoring program, allowing emergency departments and others prescribing very short term prescriptions the expediency they need while working to prevent potential abuse for longer-term prescriptions.

Finally the proposal would make naloxone, a drug that reverses overdoses, more widely available, allowing pharmacists, after being trained and certified through the Department of Consumer Protection, to prescribe it to Connecticut families, first responders, and the treatment community throughout the state.

Governor

Provide funding of \$223,645 in FY 16 and \$326,267 in FY 17 for substance abuse and opioid overdose prevention. The funding provides for one position at \$47,511 in both FY 16 and FY 17. LCO 3929, "An Act Concerning Substance Abuse and Opioid Overdose Prevention", implements this proposal.

Committee

Same as Governor

Transfer Costs of Regulating Palliative Marijuana

Personal Services	5	395,563	5	415,341	0	0	0	0
Other Expenses	0	30,000	0	30,000	0	0	0	0
Total - General Fund	5	425,563	5	445,341	0	0	0	0

Background

Pursuant to CGS, Chapter 420f, Section 21a-408, patients who are currently receiving medical treatment for a debilitating medical condition set out in the law may qualify for a registration certificate for the palliative marijuana program. To qualify, a patient must also be at least 18 years of age and a Connecticut resident. Each patient may also register one primary caregiver if the need for a caregiver is documented by the patient's physician. Fees for growing, distribution and use of palliative marijuana are deposited into the Palliative Marijuana Administration Account.

Governor

Transfer \$425,563 in FY 16 and \$445,341 in FY 17 and five corresponding positions from the Palliative Marijuana Administration account to the General Fund. Fees associated with palliative marijuana would be deposited in the General Fund rather than Palliative Marijuana Administration account.

Committee

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(312,807)	0	(312,807)	0	0	0	0
Other Expenses	0	(60,805)	0	(60,805)	0	0	0	0
Total - General Fund	0	(373,612)	0	(373,612)	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.

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

Governor

Reduce funding of \$373,612 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(30,535)	0	(64,440)	0	0	0	0
Total - General Fund	0	(30,535)	0	(64,440)	0	0	0	0

Governor

Reduce various accounts by \$30,535 in FY 16 and \$64,440 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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(87,970)	0	(87,970)	0	0	0	0
Total - General Fund	0	(87,970)	0	(87,970)	0	0	0	0

Governor

Reduce funding by \$87,970 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 Vacant Positions

Personal Services	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)
Total - General Fund	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)

Committee

Funding of \$400,000 and an associated four vacant positions are eliminated.

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	235	16,662,977	235	16,662,977	0	0	0	0
Current Services	0	775,142	0	923,512	0	0	0	0
Policy Revisions	2	(242,910)	2	(154,415)	(4)	(400,000)	(4)	(400,000)
Total Recommended - GF	237	17,195,209	237	17,432,074	(4)	(400,000)	(4)	(400,000)

Commission on Human Rights and Opportunities

HRO41100

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	79	79	79	79	74	74

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,227,850	5,894,110	6,218,520	6,284,805	6,492,520	6,567,805
Other Expenses	321,262	299,055	319,255	319,255	319,255	319,255
Equipment	0	1	0	0	0	0
Other Current Expenses						
Martin Luther King, Jr. Commission	2,957	6,318	6,318	6,318	6,318	6,318
Nonfunctional - Change to Accruals	32,061	36,407	0	0	0	0
Agency Total - General Fund	5,584,130	6,235,891	6,544,093	6,610,378	6,818,093	6,893,378
Additional Funds Available						
Federal Funds	141,394	200,784	233,500	233,500	233,500	233,500
Private Contributions & Other Restricted	6,472	2,500	2,500	2,500	2,500	2,500
Agency Grand Total	5,731,997	6,439,175	6,780,093	6,846,378	7,054,093	7,129,378

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	324,410	0	390,695	0	0	0	0
Total - General Fund	0	324,410	0	390,695	0	0	0	0

Governor

Provide funding of \$324,410 in FY 16 and \$390,695 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

Provide Funds for Court Reporting

Other Expenses	0	25,000	0	25,000	0	0	0	0
Total - General Fund	0	25,000	0	25,000	0	0	0	0

Governor

Provide funding of \$25,000 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements for court reporting and transcription.

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

Apply Inflationary Increases

Other Expenses	0	6,956	0	15,728	0	0	0	0
Total - General Fund	0	6,956	0	15,728	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 \$6,956 in FY 16 and an additional \$8,772 in FY 17 (for a cumulative total of \$15,728 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Eliminate Vacant Positions

Personal Services	(5)	274,000	(5)	283,000	(5)	274,000	(5)	283,000
Total - General Fund	(5)	274,000	(5)	283,000	(5)	274,000	(5)	283,000

Committee

Reduce Personal Services funding by \$274,000 in FY 16 and \$283,000 in FY 17 to reflect the elimination of five vacant positions including a Human Rights and Opportunities Representative, Human Rights Attorney 2, Human Rights Referee, Office Assistant, and Secretary 1.

Eliminate Inflationary Increases

Other Expenses	0	(6,956)	0	(15,728)	0	0	0	0
Total - General Fund	0	(6,956)	0	(15,728)	0	0	0	0

Governor

Reduce various accounts by \$6,956 in FY 16 and \$15,728 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(4,800)	0	(4,800)	0	0	0	0
Total - General Fund	0	(4,800)	0	(4,800)	0	0	0	0

Governor

Reduce funding by \$4,800 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements.

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.

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

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 CEFF (Bond Funds).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(36,407)	0	(36,407)	0	0	0	0
Total - General Fund	0	(36,407)	0	(36,407)	0	0	0	0

Governor

Reduce funding by \$36,407 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 - GF	79	6,235,891	79	6,235,891	0	0	0	0
Current Services	0	356,366	0	431,423	0	0	0	0
Policy Revisions	(5)	225,836	(5)	226,064	(5)	274,000	(5)	283,000
Total Recommended - GF	74	6,818,093	74	6,893,378	(5)	274,000	(5)	283,000

Protection and Advocacy for Persons with Disabilities OPA41200

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	31	31	31	31	31	31

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			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	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	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.

Committee

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.

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	(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.

Committee

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.

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

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.

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	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

Workers' Compensation Commission

WCC42000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - WF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	8,749,581	9,459,729	10,044,172	10,240,361	10,044,172	10,240,361
Other Expenses	2,166,761	4,769,747	4,828,747	4,269,747	4,828,747	4,269,747
Equipment	26,469	52,000	107,500	41,000	107,500	41,000
Other Current Expenses						
Fringe Benefits	6,510,150	7,756,978	8,035,338	8,192,289	8,035,338	8,192,289
Indirect Overhead	575,535	244,904	464,028	464,028	464,028	464,028
Nonfunctional - Change to Accruals	(167,679)	329,284	0	0	0	0
Agency Total - Workers' Compensation Fund	17,860,816	22,612,642	23,479,785	23,207,425	23,479,785	23,207,425
Additional Funds Available						
Private Contributions & Other Restricted	300,670	102,548	102,548	102,548	102,548	102,548
Agency Grand Total	18,161,485	22,715,190	23,582,333	23,309,973	23,582,333	23,309,973

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	584,443	0	780,632	0	0	0	0
Total - Workers' Compensation Fund	0	584,443	0	780,632	0	0	0	0

Governor

Provide funding of \$584,443 in FY 16 and \$780,632 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	110,714	0	251,587	0	0	0	0
Total - Workers' Compensation Fund	0	110,714	0	251,587	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 the Other Expenses account by \$110,714 in FY 16 and an additional \$140,873 in FY 17 (for a cumulative total of \$251,587 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	278,360	0	435,311	0	0	0	0
Indirect Overhead	0	219,124	0	219,124	0	0	0	0
Total - Workers' Compensation Fund	0	497,484	0	654,435	0	0	0	0

Background

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

Governor

Provide funding of \$497,484 in FY 16 and \$654,435 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Adjust Funding for Replacement Equipment

Equipment	0	55,500	0	(11,000)	0	0	0	0
Total - Workers' Compensation Fund	0	55,500	0	(11,000)	0	0	0	0

Governor

Provide funding of \$55,500 in FY 16 and reduce funding by \$11,000 in FY 17 for replacement equipment in this agency.

Committee

Same as Governor

Adjust Funding for the WCC Computer and E-File System

Other Expenses	0	59,000	0	(500,000)	0	0	0	0
Total - Workers' Compensation Fund	0	59,000	0	(500,000)	0	0	0	0

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 conversion project to support the E-File initiative.

Governor

Provide funding of \$59,000 in FY 16 and reduce funding by \$500,000 in FY 17 to reflect the actual cost of implementing E-File and the anticipated completion of the project in FY 17.

Committee

Same as Governor

Policy Revisions

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(329,284)	0	(329,284)	0	0	0	0
Total - Workers' Compensation Fund	0	(329,284)	0	(329,284)	0	0	0	0

Governor

Reduce funding by \$329,284 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

Eliminate Inflationary Increases

Other Expenses	0	(110,714)	0	(251,587)	0	0	0	0
Total - Workers' Compensation Fund	0	(110,714)	0	(251,587)	0	0	0	0

Governor

Reduce Other Expenses account by \$110,714 in FY 16 and \$251,587 in FY 17 to reflect the elimination of inflationary increases.

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 - WF	117	22,612,642	117	22,612,642	0	0	0	0
Current Services	0	1,307,141	0	1,175,654	0	0	0	0
Policy Revisions	0	(439,998)	0	(580,871)	0	0	0	0
Total Recommended - WF	117	23,479,785	117	23,207,425	0	0	0	0