

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Other Current Expenses							
Adjudicated Claims	13,288,526	14,212,582	24,800,000	8,822,000	8,207,448	-	(8,207,448)
Other Than Payments to Local Governments							
Arts Grants	-	-	-	-	3,843,961	-	(3,843,961)
Community Development Grants	-	-	-	-	482,167	-	(482,167)
Tourism Grants	-	-	-	-	3,291,269	-	(3,291,269)
Workforce Development Grants	-	-	-	-	6,046,389	-	(6,046,389)
Youth Development Grants	-	-	-	-	2,301,184	-	(2,301,184)
Nonfunctional - Change to Accruals	-	-	44,784,293	22,392,147	22,392,147	13,392,147	(9,000,000)
Agency Total - General Fund	13,288,526	14,212,582	69,584,293	31,214,147	46,564,565	13,392,147	(33,172,418)
Nonfunctional - Change to Accruals							
	-	-	3,258,893	1,629,447	1,629,447	1,629,447	-
Agency Total - Special Transportation Fund	-	-	3,258,893	1,629,447	1,629,447	1,629,447	-
Nonfunctional - Change to Accruals							
	-	-	5,689	2,845	2,845	2,845	-
Agency Total - Regional Market Operation Fund	-	-	5,689	2,845	2,845	2,845	-
Nonfunctional - Change to Accruals							
	-	-	190,355	95,178	95,178	95,178	-
Agency Total - Banking Fund	-	-	190,355	95,178	95,178	95,178	-
Nonfunctional - Change to Accruals							
	-	-	233,889	116,945	116,945	116,945	-
Agency Total - Insurance Fund	-	-	233,889	116,945	116,945	116,945	-
Nonfunctional - Change to Accruals							
	-	-	179,317	89,658	89,658	89,658	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	179,317	89,658	89,658	89,658	-
Nonfunctional - Change to Accruals							
	-	-	144,597	72,298	72,298	72,298	-
Agency Total - Workers' Compensation Fund	-	-	144,597	72,298	72,298	72,298	-
Total - Appropriated Funds	13,288,526	14,212,582	73,597,033	33,220,518	48,570,936	15,398,518	(33,172,418)

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

Reduce Funding for GAAP Accruals

Nonfunctional - Change to Accruals	-	(9,000,000)	(9,000,000)
Total - General Fund	-	(9,000,000)	(9,000,000)

Final

Reduce funding by \$9 million for GAAP accrual payments to reflect updated current requirements.

Eliminated Funding for Adjudicated Claims

Adjudicated Claims	-	(8,207,448)	(8,207,448)
Total - General Fund	-	(8,207,448)	(8,207,448)

Background

The Adjudicated Claims account pays claims settled with or judicially decided against the State. Prior to FY 12 awards were payable out of the resources of the General Fund.

Final

Eliminate funding of \$8,207,448 for the Adjudicated Claims account.

Transfer Funding for Various Grants

Arts Grants	5,125,282	-	(5,125,282)
Community Development Grants	642,889	-	(642,889)
Tourism Grants	4,388,359	-	(4,388,359)
Workforce Development Grants	8,061,852	-	(8,061,852)
Youth Development Grants	3,068,245	-	(3,068,245)
Total - General Fund	21,286,627	-	(21,286,627)

Governor

Transfer funding of \$21,286,627 from the Departments of Economic and Community Development, Labor, Children and Families, the State Department of Education and the Connecticut State Library for various grant programs.

Final

Maintain funding for various grants within other agencies.

Reduce Funding for Grants by 25%

Arts Grants	(1,281,321)	-	1,281,321
Community Development Grants	(160,722)	-	160,722
Tourism Grants	(1,097,090)	-	1,097,090
Workforce Development Grants	(2,015,463)	-	2,015,463
Youth Development Grants	(767,061)	-	767,061
Total - General Fund	(5,321,657)	-	5,321,657

Governor

Reduce funding by \$5,321,657 across all grant accounts to reflect a 25% reduction in grant funding within the Office of the State Comptroller - Miscellaneous accounts.

Final

Maintain funding for grants within other agencies.

Distribute Lapses

Adjudicated Claims	(366,552)	(366,552)	-
Total - General Fund	(366,552)	(366,552)	-

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.

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

Reduce funding by \$366,552 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Rollout of FY 16 DMP

Adjudicated Claims	(248,000)	(248,000)	-
Total - General Fund	(248,000)	(248,000)	-

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 \$248,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	31,214,147	31,214,147	-
Policy Revisions	15,350,418	(17,822,000)	(33,172,418)
Total Recommended - GF	46,564,565	13,392,147	(33,172,418)
Original Appropriation - TF	1,629,447	1,629,447	-
Total Recommended - TF	1,629,447	1,629,447	-
Original Appropriation - RF	2,845	2,845	-
Total Recommended - RF	2,845	2,845	-
Original Appropriation - BF	95,178	95,178	-
Total Recommended - BF	95,178	95,178	-
Original Appropriation - IF	116,945	116,945	-
Total Recommended - IF	116,945	116,945	-
Original Appropriation - PF	89,658	89,658	-
Total Recommended - PF	89,658	89,658	-
Original Appropriation - WF	72,298	72,298	-
Total Recommended - WF	72,298	72,298	-