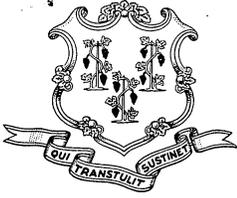


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STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT

MEMORANDUM

TO: Melissa Yeich
Budget Specialist

FROM: MaryAnn Palmarozza 
Chief Administrative Officer

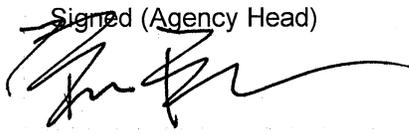
DATE: September 1, 2016

SUBJECT: Baseline Budget Submission for FY 2018 and FY 2019 Biennium Budget

Attached please find the BR-1 Report signed by Secretary Barnes. OPM's baseline budget request for the FY 2018 and FY 2019 Biennium Budget was submitted electronically by Vernieke Calloway on September 1, 2016.

Please let me know if you have any questions.

cc: Benjamin Barnes, Secretary
Sue Weisselberg, Deputy Secretary
Cheryl Rannou, Fiscal Administrative Supervisor
Vernieke Calloway, Associate Accountant

Signed (Agency Head)


Title
 Secretary

Date
 9-1-16

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	107.00	20.00	0.00	127.00	0.00	127.00	0.00	127.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	1.97	0.00	-0.05	1.92	0.00	1.92	0.00	1.92
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time		2.00		2.00		2.00		2.00
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	328,256,534.00		495,541,463.00		314,531,629.00		316,618,957.00	
Federal Funds	6,472,563.17		9,386,464.00		7,100,783.00		3,735,325.00	
Private Funds	11,026,570.21		5,800,748.00		5,422,014.00		4,397,014.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	345,755,667.38		510,728,675.00		327,054,426.00		324,751,296.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
13001 - Office of the Secretary and Administrative Support	2,431,224.00		2,546,260.00		2,544,660.00		2,544,660.00	
13008 - Policy Development, Coordination and Implementatio	18,739,801.31		22,283,220.00		21,743,208.00		17,427,073.00	
13043 - Intergovernmental Policy	324,584,642.07		485,899,195.00		302,766,558.00		304,779,563.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	345,755,667.38		510,728,675.00		327,054,426.00		324,751,296.00	