

## Function of Government

Legislative .....	87
General Government .....	118
Regulation and Protection .....	172
Conservation and Development .....	213
Health and Hospitals.....	247
Transportation .....	275
Human Services.....	281
Education, Museums, Libraries .....	307
Corrections .....	351
Judicial .....	363
Non-Functional .....	374

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	439	439	450	450	450	444	(6)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	40,423,236	42,778,800	48,856,926	50,744,676	-	44,711,354	44,711,354
Other Expenses	13,823,924	14,480,949	17,008,514	18,445,596	-	15,504,772	15,504,772
Equipment	778,823	325,051	375,100	475,100	-	298,762	298,762
<b>Other Current Expenses</b>							
Flag Restoration	-	46,139	70,312	71,250	-	65,645	65,645
Minor Capital Improvements	135,639	-	380,000	225,000	-	111,565	111,565
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	-	452,875	452,875
Connecticut Academy of Science and Engineering	329,017	354,500	-	-	-	-	-
Old State House	541,367	559,521	569,724	589,589	-	-	-
Agency Operations	-	-	-	-	78,153,107	-	(78,153,107)
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	361,530	362,262	394,288	410,058	-	377,944	377,944
New England Board of Higher Education	183,750	183,750	179,788	185,179	-	170,652	170,652
<b>Nonfunctional - Change to Accruals</b>	<b>373,782</b>	<b>57,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>57,556,153</b>	<b>59,643,922</b>	<b>68,476,594</b>	<b>71,640,346</b>	<b>78,153,107</b>	<b>61,693,569</b>	<b>(16,459,538)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	96,000	96,000
<b>Agency Grand Total</b>	<b>57,556,153</b>	<b>59,643,922</b>	<b>68,476,594</b>	<b>71,640,346</b>	<b>78,153,107</b>	<b>61,789,569</b>	<b>(16,363,538)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(45,909,428)	-	45,909,428
Other Expenses	(15,884,569)	-	15,884,569
Equipment	(319,474)	-	319,474
Flag Restoration	(70,196)	-	70,196
Minor Capital Improvements	(119,300)	-	119,300
Interim Salary/Caucus Offices	(484,269)	-	484,269
Old State House	(581,044)	-	581,044
Agency Operations	63,954,907	-	(63,954,907)
Interstate Conference Fund	(404,144)	-	404,144
New England Board of Higher Education	(182,483)	-	182,483
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(2,148,074)	(2,148,074)
Other Expenses	-	(1,529,797)	(1,529,797)
Equipment	-	(20,712)	(20,712)
Flag Restoration	-	(4,551)	(4,551)
Minor Capital Improvements	-	(7,735)	(7,735)
Interim Salary/Caucus Offices	-	(31,394)	(31,394)
Old State House	-	(33,410)	(33,410)
Agency Operations	(3,677,407)	-	3,677,407
Interstate Conference Fund	-	(26,200)	(26,200)
New England Board of Higher Education	-	(11,831)	(11,831)
<b>Total - General Fund</b>	<b>(3,677,407)</b>	<b>(3,813,704)</b>	<b>(136,297)</b>

**Background**

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

**Governor**

Reduce funding by \$3,677,407 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$3,813,704 in various accounts.

**Rollout of FY 16 DMP**

Personal Services	(556,708)	(556,708)	-
Other Expenses	(805,900)	(805,900)	-
Equipment	(150,000)	(150,000)	-
Minor Capital Improvements	(100,000)	(100,000)	-
<b>Total - General Fund</b>	<b>(1,612,608)</b>	<b>(1,612,608)</b>	<b>-</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 \$1,612,608 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(1,278,540)	(1,278,540)	-
Other Expenses	(255,127)	(255,127)	-
Equipment	(5,626)	(5,626)	-
Flag Restoration	(1,054)	(1,054)	-
Minor Capital Improvements	(5,700)	(5,700)	-
Interim Salary/Caucus Offices	(9,629)	(9,629)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Old State House	(8,545)	(8,545)	-
Interstate Conference Fund	(5,914)	(5,914)	-
New England Board of Higher Education	(2,696)	(2,696)	-
<b>Total - General Fund</b>	<b>(1,572,831)</b>	<b>(1,572,831)</b>	<b>-</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 \$1,572,831 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Eliminate Program Review and Investigations**

Personal Services	-	(750,000)	(750,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(750,000)</b>	<b>(750,000)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>(6)</b>	<b>(6)</b>

**Final**

Reduce funding by \$750,000 in Personal Services to reflect the elimination of Program Review and Investigations (PRI). Certain positions in PRI will be reassigned to vacant positions in the Auditors of Public Accounts and other non-partisan offices. The Personal Services savings will be achieved through the elimination of six positions in the legislative branch.

**Reduce Funding to Reflect Overtime Savings Initiatives**

Personal Services	-	(300,000)	(300,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(300,000)</b>	<b>(300,000)</b>

**Final**

Reduce funding by \$300,000 to reflect the implementation of overtime savings initiatives in the Office of Legislative Management.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	17,875,607	-	(17,875,607)
<b>Total - General Fund</b>	<b>17,875,607</b>	<b>-</b>	<b>(17,875,607)</b>

**Background**

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

**Governor**

Transfer funding of \$17,875,607 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Transfer Old State House Responsibilities to DEEP**

Old State House	-	(400,000)	(400,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(400,000)</b>	<b>(400,000)</b>

**Final**

Transfer \$400,000 from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP). DEEP will assume care and control of the Old State House. It is to be treated as a historic state park. Sections 37-40 and 75 of PA 16-3 MSS, the budget implementer, implement this transfer.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for the Old State House

Old State House	-	(147,634)	(147,634)
<b>Total - General Fund</b>	-	<b>(147,634)</b>	<b>(147,634)</b>

#### Final

Reduce funding by \$147,634 to reflect a savings related to the transfer of the Old State House to DEEP.

### Provide Funding for Higher Education Study

Other Expenses	-	150,000	150,000
<b>Total - General Fund</b>	-	<b>150,000</b>	<b>150,000</b>

#### Final

Provide funding of \$150,000 in Other Expenses for the purposes of a contract with the National Center for Higher Education Management Systems (NCHEMS). These funds will be utilized to finalize the Strategic Master Plan for Higher Education in Connecticut and provide technical assistance to the executive and legislative branches to implement specific recommendations or to formulate policies that enable further pursuit of the goals adopted by the Planning Commission for Education.

## Current Services

### Reduce Funding to Personal Services and Other Expenses

Personal Services	(3,000,000)	(1,000,000)	2,000,000
Other Expenses	(1,500,000)	(500,000)	1,000,000
<b>Total - General Fund</b>	<b>(4,500,000)</b>	<b>(1,500,000)</b>	<b>3,000,000</b>

#### Governor

Reduce funding in Personal Services by \$3 million and Other Expenses funding by \$1.5 million.

#### Final

Reduce funding by \$1.5 million (\$1 million in Personal Services and \$500,000 in Other Expenses) to reflect anticipated spending levels.

## Carry Forward

### Carry Forward Funding for Other Expenses

Other Expenses	-	96,000	96,000
<b>Total - Carry Forward Funding</b>	-	<b>96,000</b>	<b>96,000</b>

#### Final

Section 37(c) of PA 15-244, the FY 16 and FY 17 budget, carries forward \$96,000 in Other Expenses for the purpose of a contract with the National Center for Higher Education Management Systems.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	71,640,346	71,640,346	-
Policy Revisions	11,012,761	(8,446,777)	(19,459,538)
Current Services	(4,500,000)	(1,500,000)	3,000,000
<b>Total Recommended - GF</b>	<b>78,153,107</b>	<b>61,693,569</b>	<b>(16,459,538)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	450	450	-
Policy Revisions	-	(6)	(6)
<b>Total Recommended - GF</b>	<b>450</b>	<b>444</b>	<b>(6)</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$2,521,883. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	44,711,354	(1,145,911)	43,565,443	2.56%
Other Expenses	15,504,772	(1,000,000)	14,504,772	6.45%
Equipment	298,762	(198,762)	100,000	66.53%
Flag Restoration	65,645	(65,645)	-	100.00%
Minor Capital Improvements	111,565	(111,565)	-	100.00%

## Auditors of Public Accounts APA11000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	117	117	117	117	121	121	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	10,619,721	10,961,971	12,225,412	12,250,473	-	10,641,720	10,641,720
Other Expenses	319,841	301,094	400,115	404,950	-	342,143	342,143
Equipment	2,440	3,542	10,000	10,000	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	15,794,979	-	(15,794,979)
<b>Nonfunctional - Change to Accruals</b>	<b>71,742</b>	<b>40,074</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>11,013,745</b>	<b>11,306,681</b>	<b>12,635,527</b>	<b>12,665,423</b>	<b>15,794,979</b>	<b>10,983,863</b>	<b>(4,811,116)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(11,570,678)	-	11,570,678
Other Expenses	(363,960)	-	363,960
Agency Operations	11,934,638	-	(11,934,638)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(928,958)	(928,958)
Other Expenses	-	(21,817)	(21,817)
Agency Operations	(686,242)	-	686,242
<b>Total - General Fund</b>	<b>(686,242)</b>	<b>(950,775)</b>	<b>(264,533)</b>

#### Background

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

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

Reduce funding by \$686,242 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$950,775 in various accounts.

**Distribute Lapses**

Personal Services	(311,866)	(311,866)	-
Other Expenses	(11,947)	(11,947)	-
Equipment	(150)	(150)	-
<b>Total - General Fund</b>	<b>(323,963)</b>	<b>(323,963)</b>	<b>-</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 \$323,963 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(261,107)	(261,107)	-
Other Expenses	(29,043)	(29,043)	-
Equipment	(9,850)	(9,850)	-
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>-</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 \$300,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Provide Funding for Special Education Audits**

Personal Services	263,644	263,644	-
<b>Total - General Fund</b>	<b>263,644</b>	<b>263,644</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>-</b>

**Background**

Sections 278-281 of PA 15-5 JSS require the Auditors of Public Accounts to conduct compliance audits of certain private special education providers on a five year audit cycle basis.

**Governor**

Provide funding of \$263,644 for four positions to conduct compliance audits. Currently there are 63 private special education programs approved by the State Department of Education, which translates into an average of 12 audits a year.

**Final**

Same as Governor



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,546,583	-	(4,546,583)
<b>Total - General Fund</b>	<b>4,546,583</b>	<b>-</b>	<b>(4,546,583)</b>

#### Background

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

#### Governor

Transfer funding of \$4,546,583 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

## Current Services

### Adjust Funding for Personal Services

Personal Services	(370,466)	(370,466)	-
<b>Total - General Fund</b>	<b>(370,466)</b>	<b>(370,466)</b>	<b>-</b>

#### Governor

Reduce funding by \$370,466 in Personal Services to reflect anticipated spending levels.

#### Final

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	12,665,423	12,665,423	-
Policy Revisions	3,500,022	(1,311,094)	(4,811,116)
Current Services	(370,466)	(370,466)	-
<b>Total Recommended - GF</b>	<b>15,794,979</b>	<b>10,983,863</b>	<b>(4,811,116)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	117	117	-
Policy Revisions	4	4	-
<b>Total Recommended - GF</b>	<b>121</b>	<b>121</b>	<b>-</b>

## *Other Significant Legislation*

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$448,994. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	10,641,720	(448,994)	10,192,726	4.22%

## Commission on Women, Children, & Seniors CWS11960

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	-	-	-	-	-	9	9

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	-	-	-	-	-	600,000	600,000
Other Expenses	-	-	-	-	-	100,000	100,000
<b>Agency Total - General Fund</b>	-	-	-	-	-	<b>700,000</b>	<b>700,000</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## *Policy Revisions*

### Create the Commission on Women, Children & Seniors

Personal Services	-	600,000	600,000
Other Expenses	-	100,000	100,000
<b>Total - General Fund</b>	-	<b>700,000</b>	<b>700,000</b>
<b>Positions - General Fund</b>	-	<b>9</b>	<b>9</b>

#### **Final**

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Women, Children, and Seniors constitutes a successor to the Permanent Commission on the Status of Women, the Commission on Children, and the Commission on Aging. Provide funding of \$700,000 and nine positions (\$600,000 in Personal Services and \$100,000 in Other Expenses) to carry out the responsibilities of the newly created commission.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	700,000	700,000
<b>Total Recommended - GF</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	9	9
<b>Total Recommended - GF</b>	<b>-</b>	<b>9</b>	<b>9</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$28,614. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Other Expenses	100,000	(28,614)	71,386	28.61%

## Commission on Equal Opportunity CEO11970

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	-	-	-	-	-	9	9

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	-	-	-	-	-	600,000	600,000
Other Expenses	-	-	-	-	-	100,000	100,000
<b>Agency Total - General Fund</b>	-	-	-	-	-	<b>700,000</b>	<b>700,000</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## *Policy Revisions*

### Create the Commission on Equal Opportunity

Personal Services	-	600,000	600,000
Other Expenses	-	100,000	100,000
<b>Total - General Fund</b>	-	<b>700,000</b>	<b>700,000</b>
<b>Positions - General Fund</b>	-	<b>9</b>	<b>9</b>

#### **Final**

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Equal Opportunity constitutes a successor to the African-American Affairs Commission, the Latino and Puerto Rican Affairs Commission, and the Asian Pacific American Affairs Commission. Provide funding of \$700,000 and nine positions (\$600,000 in Personal Services and \$100,000 in Other Expenses) to carry out the responsibilities of the newly created commission.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	700,000	700,000
<b>Total Recommended - GF</b>	<b>-</b>	<b>700,000</b>	<b>700,000</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	9	9
<b>Total Recommended - GF</b>	<b>-</b>	<b>9</b>	<b>9</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$28,614. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Other Expenses	100,000	(28,614)	71,386	28.61%

## Commission on Aging COA11400

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4	4	4	4	4	-	(4)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	282,653	326,353	416,393	416,393	-	-	-
Other Expenses	24,861	36,099	38,236	38,236	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	563,439	-	(563,439)
<b>Nonfunctional - Change to Accruals</b>	<b>1,319</b>	<b>2,102</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>308,833</b>	<b>364,554</b>	<b>454,629</b>	<b>454,629</b>	<b>563,439</b>	-	<b>(563,439)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Legislative Commissions

Personal Services	-	(372,246)	(372,246)
Other Expenses	-	(35,296)	(35,296)
<b>Total - General Fund</b>	-	<b>(407,542)</b>	<b>(407,542)</b>
<b>Positions - General Fund</b>	-	<b>(4)</b>	<b>(4)</b>

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Women, Children, and Seniors constitutes a successor to the Permanent Commission on the Status of Women, the Commission on Children, and the Commission on Aging.

Reduce funding by \$407,542 and eliminate four positions to reflect the transfer of the responsibilities of the Commission on Aging to the newly created Commission on Women, Children, and Seniors.

### Consolidate Appropriations for Agency Operations

Personal Services	(394,956)	-	394,956
Other Expenses	(37,449)	-	37,449
Agency Operations	432,405	-	(432,405)
<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.

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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(22,710)	(22,710)
Other Expenses	-	(2,153)	(2,153)
Agency Operations	(24,863)	-	24,863
<b>Total - General Fund</b>	<b>(24,863)</b>	<b>(24,863)</b>	<b>-</b>

**Background**

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

**Governor**

Reduce funding by \$24,863 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$22,710 in Personal Services and \$2,153 in Other Expenses.

**Distribute Lapses**

Personal Services	(10,622)	(10,622)	-
Other Expenses	(787)	(787)	-
<b>Total - General Fund</b>	<b>(11,409)</b>	<b>(11,409)</b>	<b>-</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 \$11,409 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(10,815)	(10,815)	-
<b>Total - General Fund</b>	<b>(10,815)</b>	<b>(10,815)</b>	<b>-</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 \$10,815 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	155,897	-	(155,897)
<b>Total - General Fund</b>	<b>155,897</b>	<b>-</b>	<b>(155,897)</b>

#### Background

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

#### Governor

Transfer funding of \$155,897 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	454,629	454,629	-
Policy Revisions	108,810	(454,629)	(563,439)
<b>Total Recommended - GF</b>	<b>563,439</b>	<b>-</b>	<b>(563,439)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	4	4	-
Policy Revisions	-	(4)	(4)
<b>Total Recommended - GF</b>	<b>4</b>	<b>-</b>	<b>(4)</b>

## Permanent Commission on the Status of Women CSW11500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	6	6	6	6	6	-	(6)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	478,404	418,494	541,016	541,016	-	-	-
Other Expenses	48,597	281,520	83,864	75,864	-	-	-
Equipment	-	-	1,000	1,000	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	742,247	-	(742,247)
<b>Nonfunctional - Change to Accruals</b>	(2,042)	6,359	-	-	-	-	-
<b>Agency Total - General Fund</b>	524,959	706,373	625,880	617,880	742,247	-	(742,247)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Legislative Commissions

Personal Services	-	(478,535)	(478,535)
Other Expenses	-	(65,435)	(65,435)
Equipment	-	(926)	(926)
<b>Total - General Fund</b>	-	(544,896)	(544,896)
<b>Positions - General Fund</b>	-	(6)	(6)

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Women, Children, and Seniors constitutes a successor to the Permanent Commission on the Status of Women, the Commission on Children, and the Commission on Aging.

Reduce funding by \$544,896 and eliminate six positions to reflect the transfer of the responsibilities of the Permanent Commission on the Status of Women to the newly created Commission on Women, Children, and Seniors.

### Consolidate Appropriations for Agency Operations

Personal Services	(502,024)	-	502,024
Other Expenses	(69,607)	-	69,607
Equipment	(985)	-	985
Agency Operations	572,616	-	(572,616)
<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

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

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(23,489)	(23,489)
Other Expenses	-	(4,172)	(4,172)
Equipment	-	(59)	(59)
Agency Operations	(32,925)	-	32,925
<b>Total - General Fund</b>	<b>(32,925)</b>	<b>(27,720)</b>	<b>5,205</b>

**Background**

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

**Governor**

Reduce funding by \$32,925 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$27,720 in various accounts.

**Distribute Lapses**

Personal Services	(14,095)	(14,095)	-
Other Expenses	(1,257)	(1,257)	-
Equipment	(15)	(15)	-
<b>Total - General Fund</b>	<b>(15,367)</b>	<b>(15,367)</b>	<b>-</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 \$15,367 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(24,897)	(24,897)	-
Other Expenses	(5,000)	(5,000)	-
<b>Total - General Fund</b>	<b>(29,897)</b>	<b>(29,897)</b>	<b>-</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 \$29,897 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	202,556	-	(202,556)
<b>Total - General Fund</b>	<b>202,556</b>	<b>-</b>	<b>(202,556)</b>

#### Background

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

#### Governor

Transfer funding of \$202,556 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	617,880	617,880	-
Policy Revisions	124,367	(617,880)	(742,247)
<b>Total Recommended - GF</b>	<b>742,247</b>	<b>-</b>	<b>(742,247)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	6	6	-
Policy Revisions	-	(6)	(6)
<b>Total Recommended - GF</b>	<b>6</b>	<b>-</b>	<b>(6)</b>

## Commission on Children CCY11600

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	7	7	7	7	7	-	(7)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	579,459	626,922	668,389	668,389	-	-	-
Other Expenses	76,678	56,923	100,932	100,932	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	935,241	-	(935,241)
<b>Nonfunctional - Change to Accruals</b>	8,241	(4,317)	-	-	-	-	-
<b>Agency Total - General Fund</b>	664,377	679,528	769,321	769,321	935,241	-	(935,241)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Legislative Commissions

Personal Services	-	(603,410)	(603,410)
Other Expenses	-	(88,137)	(88,137)
<b>Total - General Fund</b>	-	(691,547)	(691,547)
<b>Positions - General Fund</b>	-	(7)	(7)

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Women, Children, and Seniors constitutes a successor to the Permanent Commission on the Status of Women, the Commission on Children, and the Commission on Aging.

Reduce funding by \$691,547 and eliminate seven positions to reflect the transfer of the responsibilities of the Commission on Children to the newly created Commission on Women, Children, and Seniors.

### Consolidate Appropriations for Agency Operations

Personal Services	(633,029)	-	633,029
Other Expenses	(93,757)	-	93,757
Agency Operations	726,786	-	(726,786)
<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.

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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(29,619)	(29,619)
Other Expenses	-	(5,620)	(5,620)
Agency Operations	(41,790)	-	41,790
<b>Total - General Fund</b>	<b>(41,790)</b>	<b>(35,239)</b>	<b>6,551</b>

**Background**

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

**Governor**

Reduce funding by \$41,790 to reflect a 5.75% reduction.

**Final**

Reduce funding in Personal Services and Other Expenses by \$35,239.

**Distribute Lapses**

Personal Services	(17,050)	(17,050)	-
Other Expenses	(1,875)	(1,875)	-
<b>Total - General Fund</b>	<b>(18,925)</b>	<b>(18,925)</b>	<b>-</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 \$18,925 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(18,310)	(18,310)	-
Other Expenses	(5,300)	(5,300)	-
<b>Total - General Fund</b>	<b>(23,610)</b>	<b>(23,610)</b>	<b>-</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 \$23,610 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	250,245	-	(250,245)
<b>Total - General Fund</b>	<b>250,245</b>	<b>-</b>	<b>(250,245)</b>

#### Background

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

#### Governor

Transfer funding of \$250,245 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	769,321	769,321	-
Policy Revisions	165,920	(769,321)	(935,241)
<b>Total Recommended - GF</b>	<b>935,241</b>	<b>-</b>	<b>(935,241)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	7	7	-
Policy Revisions	-	(7)	(7)
<b>Total Recommended - GF</b>	<b>7</b>	<b>-</b>	<b>(7)</b>

## Latino and Puerto Rican Affairs Commission LPR11700

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4	4	4	4	4	-	(4)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	258,561	361,055	418,191	418,191	-	-	-
Other Expenses	42,930	41,058	27,290	27,290	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	555,813	-	(555,813)
<b>Nonfunctional - Change to Accruals</b>	6,836	1,513	-	-	-	-	-
<b>Agency Total - General Fund</b>	308,327	403,626	445,481	445,481	555,813	-	(555,813)

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

### Consolidate Legislative Commissions

Personal Services	-	(378,156)	(378,156)
Other Expenses	-	(25,269)	(25,269)
<b>Total - General Fund</b>	-	(403,425)	(403,425)
<b>Positions - General Fund</b>	-	(4)	(4)

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Equal Opportunity constitutes a successor to the African-American Affairs Commission, the Latino and Puerto Rican Affairs Commission, and the Asian Pacific American Affairs Commission.

Reduce funding by \$403,425 and eliminate four positions to reflect the transfer of the responsibilities of the Latino and Puerto Rican Affairs Commission to the newly created Commission on Equal Opportunity.

### Consolidate Appropriations for Agency Operations

Personal Services	(396,718)	-	396,718
Other Expenses	(26,881)	-	26,881
Agency Operations	423,599	-	(423,599)
<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.



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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(18,562)	(18,562)
Other Expenses	-	(1,612)	(1,612)
Agency Operations	(24,357)	-	24,357
<b>Total - General Fund</b>	<b>(24,357)</b>	<b>(20,174)</b>	<b>4,183</b>

**Background**

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

**Governor**

Reduce funding by \$24,357 to reflect a 5.75% reduction.

**Final**

Reduce funding for Personal Services and Other Expenses by \$20,174.

**Distribute Lapses**

Personal Services	(10,878)	(10,878)	-
Other Expenses	(409)	(409)	-
<b>Total - General Fund</b>	<b>(11,287)</b>	<b>(11,287)</b>	<b>-</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 \$11,287 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(10,595)	(10,595)	-
<b>Total - General Fund</b>	<b>(10,595)</b>	<b>(10,595)</b>	<b>-</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 \$10,595 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	156,571	-	(156,571)
<b>Total - General Fund</b>	<b>156,571</b>	<b>-</b>	<b>(156,571)</b>

**Background**

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

**Governor**

Transfer funding of \$156,571 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	445,481	445,481	-
Policy Revisions	110,332	(445,481)	(555,813)
<b>Total Recommended - GF</b>	<b>555,813</b>	<b>-</b>	<b>(555,813)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	4	4	-
Policy Revisions	-	(4)	(4)
<b>Total Recommended - GF</b>	<b>4</b>	<b>-</b>	<b>(4)</b>

## African-American Affairs Commission

### CAA11900

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3	3	3	3	3	-	(3)

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	202,676	260,810	272,829	272,829	-	-	-
Other Expenses	14,264	18,381	28,128	28,128	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	371,959	-	(371,959)
<b>Nonfunctional - Change to Accruals</b>	5,633	(263)	-	-	-	-	-
<b>Agency Total - General Fund</b>	222,573	278,928	300,957	300,957	371,959	-	(371,959)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Legislative Commissions

Personal Services	-	(253,294)	(253,294)
Other Expenses	-	(19,315)	(19,315)
<b>Total - General Fund</b>	-	(272,609)	(272,609)
<b>Positions - General Fund</b>	-	(3)	(3)

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Equal Opportunity constitutes a successor to the African-American Affairs Commission, the Latino and Puerto Rican Affairs Commission, and the Asian Pacific American Affairs Commission.

Reduce funding by \$272,609 and eliminate three positions to reflect the transfer of the responsibilities of the African-American Affairs Commission to the newly created Commission on Equal Opportunity.

### Consolidate Appropriations for Agency Operations

Personal Services	(265,727)	-	265,727
Other Expenses	(20,547)	-	20,547
Agency Operations	286,274	-	(286,274)
<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.

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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(12,433)	(12,433)
Other Expenses	-	(1,232)	(1,232)
Agency Operations	(16,461)	-	16,461
<b>Total - General Fund</b>	<b>(16,461)</b>	<b>(13,665)</b>	<b>2,796</b>

**Background**

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

**Governor**

Reduce funding by \$16,461 to reflect a 5.75% reduction.

**Final**

Reduce funding for Personal Services and Other Expenses by \$13,665.

**Rollout of FY 16 DMP**

Other Expenses	(7,160)	(7,160)	-
<b>Total - General Fund</b>	<b>(7,160)</b>	<b>(7,160)</b>	<b>-</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 \$7,160 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(7,102)	(7,102)	-
Other Expenses	(421)	(421)	-
<b>Total - General Fund</b>	<b>(7,523)</b>	<b>(7,523)</b>	<b>-</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 \$7,523 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	102,146	-	(102,146)
<b>Total - General Fund</b>	<b>102,146</b>	<b>-</b>	<b>(102,146)</b>

**Background**

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

**Governor**

Transfer funding of \$102,146 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	300,957	300,957	-
Policy Revisions	71,002	(300,957)	(371,959)
<b>Total Recommended - GF</b>	<b>371,959</b>	<b>-</b>	<b>(371,959)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3	3	-
Policy Revisions	-	(3)	(3)
<b>Total Recommended - GF</b>	<b>3</b>	<b>-</b>	<b>(3)</b>

## Asian Pacific American Affairs Commission APC11950

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	2	2	2	2	2	-	(2)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	147,391	172,315	209,155	209,155	-	-	-
Other Expenses	64,060	5,905	14,330	14,330	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	278,602	-	(278,602)
<b>Nonfunctional - Change to Accruals</b>	3,696	889	-	-	-	-	-
<b>Agency Total - General Fund</b>	215,147	179,109	223,485	223,485	278,602	-	(278,602)

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

### Consolidate Legislative Commissions

Personal Services	-	(194,182)	(194,182)
Other Expenses	-	(8,273)	(8,273)
<b>Total - General Fund</b>	-	(202,455)	(202,455)
<b>Positions - General Fund</b>	-	(2)	(2)

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Equal Opportunity constitutes a successor to the African-American Affairs Commission, the Latino and Puerto Rican Affairs Commission, and the Asian Pacific American Affairs Commission.

Reduce funding by \$202,455 and eliminate two positions to reflect the transfer of the responsibilities of the Asian Pacific American Affairs Commission to the newly created Commission on Equal Opportunity.

### Consolidate Appropriations for Agency Operations

Personal Services	(203,714)	-	203,714
Other Expenses	(8,801)	-	8,801
Agency Operations	212,515	-	(212,515)
<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.

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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(9,532)	(9,532)
Other Expenses	-	(528)	(528)
Agency Operations	(12,220)	-	12,220
<b>Total - General Fund</b>	<b>(12,220)</b>	<b>(10,060)</b>	<b>2,160</b>

**Background**

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

**Governor**

Reduce funding by \$12,220 to reflect a 5.75% reduction.

**Final**

Reduce funding in Personal Services and Other Expenses by \$10,060.

**Distribute Lapses**

Personal Services	(5,441)	(5,441)	-
Other Expenses	(214)	(214)	-
<b>Total - General Fund</b>	<b>(5,655)</b>	<b>(5,655)</b>	<b>-</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 \$5,655 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Other Expenses	(5,315)	(5,315)	-
<b>Total - General Fund</b>	<b>(5,315)</b>	<b>(5,315)</b>	<b>-</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 \$5,315 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	78,307	-	(78,307)
<b>Total - General Fund</b>	<b>78,307</b>	<b>-</b>	<b>(78,307)</b>

#### Background

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

#### Governor

Transfer funding of \$78,307 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	223,485	223,485	-
Policy Revisions	55,117	(223,485)	(278,602)
<b>Total Recommended - GF</b>	<b>278,602</b>	<b>-</b>	<b>(278,602)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2	2	-
Policy Revisions	-	(2)	(2)
<b>Total Recommended - GF</b>	<b>2</b>	<b>-</b>	<b>(2)</b>



## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	28	28	28	28	28	28	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	2,072,048	2,150,089	2,372,643	2,407,998	-	2,197,412	2,197,412
Other Expenses	163,303	156,078	200,590	203,265	-	187,274	187,274
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	3,477,992	-	(3,477,992)
<b>Other Than Payments to Local Governments</b>							
New England Governors' Conference	74,391	74,391	106,209	107,625	-	73,614	73,614
National Governors' Association	130,907	128,155	126,469	128,155	-	118,073	118,073
<b>Nonfunctional - Change to Accruals</b>	1,693	82,675	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>2,442,341</b>	<b>2,591,388</b>	<b>2,805,911</b>	<b>2,847,043</b>	<b>3,477,992</b>	<b>2,576,373</b>	<b>(901,619)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(2,331,472)	-	2,331,472
Other Expenses	(200,257)	-	200,257
Agency Operations	2,764,019	-	(2,764,019)
New England Governors' Conference	(106,032)	-	106,032
National Governors' Association	(126,258)	-	126,258
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain exiting appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(134,060)	(134,060)
Other Expenses	-	(12,983)	(12,983)
Agency Operations	(158,931)	-	158,931
New England Governors' Conference	-	(6,874)	(6,874)
National Governors' Association	-	(8,185)	(8,185)
<b>Total - General Fund</b>	<b>(158,931)</b>	<b>(162,102)</b>	<b>(3,171)</b>

#### Background

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

#### Governor

Reduce funding by \$158,931 to reflect a 5.75% reduction.

#### Final

Reduce funding by \$162,102 in various accounts.

### Distribute Lapses

Personal Services	(76,526)	(76,526)	-
Other Expenses	(3,008)	(3,008)	-
New England Governors' Conference	(1,593)	(1,593)	-
National Governors' Association	(1,897)	(1,897)	-
<b>Total - General Fund</b>	<b>(83,024)</b>	<b>(83,024)</b>	<b>-</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 \$83,024 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	872,904	-	(872,904)
<b>Total - General Fund</b>	<b>872,904</b>	<b>-</b>	<b>(872,904)</b>

#### Background

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

#### Governor

Transfer funding of \$872,904 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Reduce the New England Governor's Conference Account

New England Governors' Conference	-	(25,544)	(25,544)
<b>Total - General Fund</b>	<b>-</b>	<b>(25,544)</b>	<b>(25,544)</b>

#### Final

Reduce funding by \$25,544 in the New England Governor's Conference account to reflect the current dues of \$74,391.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	2,847,043	2,847,043	-
Policy Revisions	630,949	(270,670)	(901,619)
<b>Total Recommended - GF</b>	<b>3,477,992</b>	<b>2,576,373</b>	<b>(901,619)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	28	28	-
<b>Total Recommended - GF</b>	<b>28</b>	<b>28</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$25,762 and a Targeted Lapse of \$51,526. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	2,197,412	(73,500)	2,123,912	3.34%
Other Expenses	187,274	(1,872)	185,402	1.00%
New England Governors' Conference	73,614	(736)	72,878	1.00%
National Governors' Association	118,073	(1,180)	116,893	1.00%

## Secretary of the State

### SOS12500

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	84	85	84	84	80	85	5

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	2,539,928	2,863,765	2,923,939	2,941,115	-	2,704,459	2,704,459
Other Expenses	1,419,397	1,562,420	1,820,472	1,842,745	-	1,712,094	1,712,094
<b>Other Current Expenses</b>							
Commercial Recording Division	5,017,888	4,673,647	5,658,728	5,686,861	-	4,829,932	4,829,932
Board of Accountancy	270,087	253,977	297,114	301,941	-	-	-
Agency Operations	-	-	-	-	11,311,935	-	(11,311,935)
<b>Nonfunctional - Change to Accruals</b>	60,725	224,552	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>9,308,025</b>	<b>9,578,361</b>	<b>10,700,253</b>	<b>10,772,662</b>	<b>11,311,935</b>	<b>9,246,485</b>	<b>(2,065,450)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	430,159	430,159
<b>Agency Grand Total</b>	<b>9,308,025</b>	<b>9,578,361</b>	<b>10,700,253</b>	<b>10,772,662</b>	<b>11,311,935</b>	<b>9,676,644</b>	<b>(1,635,291)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(2,869,452)	-	2,869,452
Other Expenses	(1,509,987)	-	1,509,987
Commercial Recording Division	(5,164,764)	-	5,164,764
Agency Operations	9,544,203	-	(9,544,203)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(147,493)	(147,493)
Other Expenses	-	(97,893)	(97,893)
Commercial Recording Division	-	(334,832)	(334,832)
Agency Operations	(548,792)	-	548,792
<b>Total - General Fund</b>	<b>(548,792)</b>	<b>(580,218)</b>	<b>(31,426)</b>

#### Background

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

#### Governor

Reduce funding by \$548,792 to reflect a 5.75% reduction.

#### Final

Reduce funding by \$580,218 in various accounts.

### Adjust Funding for the Connecticut Data Collaborative

Personal Services	-	(17,500)	(17,500)
Other Expenses	(300,000)	-	300,000
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>(17,500)</b>	<b>282,500</b>

#### Background

The CT Data Collaborative is a public-private partnership that advocates for the public availability of open and accessible data to drive planning, policy, budgeting and decision making in Connecticut at the state, regional and local levels.

#### Governor

Eliminate funding of \$300,000 for the CT Data Collaborative.

#### Final

Reduce funding by \$17,500 for the CT Data Collaborative to reflect a 5.75% reduction.

### Transfer Funding from CRD to the Board of Accountancy

Commercial Recording Division	(65,000)	(65,000)	-
Board of Accountancy	65,000	65,000	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$65,000 from the Commercial Recording Division to the Board of Accountancy to align the funds to the account from which an employee is currently compensated.

#### Final

Same as Governor

### Transfer Oversight of Accountants to DCP

Board of Accountancy	(361,595)	(361,595)	-
<b>Total - General Fund</b>	<b>(361,595)</b>	<b>(361,595)</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>

#### Governor

Reduce funding by \$361,595 and eliminate four positions to reflect the transfer of Board of Accountancy responsibilities to the Department of Consumer Protection (DCP).

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Rollout of FY 16 DMP

Commercial Recording Division	(350,000)	(350,000)	-
<b>Total - General Fund</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>-</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 \$350,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Distribute Lapses

Personal Services	(71,663)	(71,663)	-
Other Expenses	(32,758)	(32,758)	-
Commercial Recording Division	(107,097)	(107,097)	-
Board of Accountancy	(5,346)	(5,346)	-
<b>Total - General Fund</b>	<b>(216,864)</b>	<b>(216,864)</b>	<b>-</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 \$216,864 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,316,524	-	(2,316,524)
<b>Total - General Fund</b>	<b>2,316,524</b>	<b>-</b>	<b>(2,316,524)</b>

#### Background

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

#### Governor

Transfer funding of \$2,316,524 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Increase Position Count

Personal Services	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>5</b>	<b>5</b>

#### Final

Increase the full time position count by five.

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

### Carry Forward Funding for the CT Data Collaborative

Other Expenses	-	130,159	130,159
<b>Total - Carry Forward Funding</b>	-	<b>130,159</b>	<b>130,159</b>

#### Final

Section 36(a) of PA 15-244, the FY 16 and FY 17 budget, carries forward \$130,159 in Other Expenses for the CT Data Collaborative to increase the availability of state agency data for public uses.

### Carry Forward Funding in the Commercial Recording Division

Commercial Recording Division	-	300,000	300,000
<b>Total - Carry Forward Funding</b>	-	<b>300,000</b>	<b>300,000</b>

#### Final

Section 24 of PA 16-2 MSS, the FY 17 revised budget, carries forward \$300,000 in the Commercial Recording Division account to be expended as follows:

- \$60,000 for the reprogramming of the CONCORD business database to accommodate the statutory changes governing limited liability companies; and
- \$240,000 to support the E-Regulations program.

## Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	10,772,662	10,772,662	-
Policy Revisions	539,273	(1,526,177)	(2,065,450)
<b>Total Recommended - GF</b>	<b>11,311,935</b>	<b>9,246,485</b>	<b>(2,065,450)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	84	84	-
Policy Revisions	(4)	1	5
<b>Total Recommended - GF</b>	<b>80</b>	<b>85</b>	<b>5</b>

### *Other Significant Legislation*

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$92,463 and a Targeted Lapse of \$184,930. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	2,704,459	(81,133)	2,623,326	3.00%
Other Expenses	1,712,094	(51,362)	1,660,732	3.00%
Commercial Recording Division	4,829,932	(144,898)	4,685,034	3.00%



## Lieutenant Governor's Office LGO13000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	7	7	7	7	7	7	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	437,180	499,470	639,983	649,519	-	609,998	609,998
Other Expenses	37,150	26,898	68,640	69,555	-	119,190	119,190
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	962,861	-	(962,861)
<b>Nonfunctional - Change to Accruals</b>	(1,138)	5,228	-	-	-	-	-
<b>Agency Total - General Fund</b>	473,193	531,596	708,623	719,074	962,861	729,188	(233,673)

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

### Consolidate Appropriations for Agency Operations

Personal Services	(639,941)	-	639,941
Other Expenses	(127,452)	-	127,452
Agency Operations	767,393	-	(767,393)
<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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(29,943)	(29,943)
Other Expenses	-	(8,262)	(8,262)
Agency Operations	(44,125)	-	44,125
<b>Total - General Fund</b>	(44,125)	(38,205)	5,920

#### Background

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

#### Governor

Reduce funding by \$44,125 to reflect a 5.75% reduction.

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

Reduce funding in Personal Services and Other Expenses by \$38,205.

**Distribute Lapses**

Personal Services	(9,578)	(9,578)	-
Other Expenses	(1,029)	(1,029)	-
<b>Total - General Fund</b>	<b>(10,607)</b>	<b>(10,607)</b>	<b>-</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 \$10,607 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding for Hospital Roundtable**

Other Expenses	58,926	58,926	-
<b>Total - General Fund</b>	<b>58,926</b>	<b>58,926</b>	<b>-</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 \$58,926 to support the hospital roundtable.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	239,593	-	(239,593)
<b>Total - General Fund</b>	<b>239,593</b>	<b>-</b>	<b>(239,593)</b>

**Background**

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

**Governor**

Transfer funding of \$239,593 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	719,074	719,074	-
Policy Revisions	243,787	10,114	(233,673)
<b>Total Recommended - GF</b>	<b>962,861</b>	<b>729,188</b>	<b>(233,673)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	7	7	-
<b>Total Recommended - GF</b>	<b>7</b>	<b>7</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$7,290 and a Targeted Lapse of \$14,584. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	609,998	(18,299)	591,699	3.00%
Other Expenses	119,190	(3,575)	115,615	3.00%

## Elections Enforcement Commission ELE13500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	-	-	-	-	-	35	35

### 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
<b>Other Current Expenses</b>							
Elections Enforcement Commission	-	-	-	-	-	3,201,093	3,201,093
<b>Agency Total - General Fund</b>	-	-	-	-	-	<b>3,201,093</b>	<b>3,201,093</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## *Policy Revisions*

### Establish SEEC as an Independent Agency

Elections Enforcement Commission	-	3,226,184	3,226,184
<b>Total - General Fund</b>	-	<b>3,226,184</b>	<b>3,226,184</b>
<b>Positions - General Fund</b>	-	<b>35</b>	<b>35</b>

#### Final

Transfer funding of \$3,226,184 and 35 positions from the Office of Governmental Accountability to the Elections Enforcement Commission (SEEC) to reflect SEEC as an independent agency.

### Reduce Funding to Achieve Savings

Elections Enforcement Commission	-	(25,091)	(25,091)
<b>Total - General Fund</b>	-	<b>(25,091)</b>	<b>(25,091)</b>

#### Final

Reduce funding by \$25,091 in the Elections Enforcement commission account to achieve savings.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	3,201,093	3,201,093
<b>Total Recommended - GF</b>	-	<b>3,201,093</b>	<b>3,201,093</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	35	35
<b>Total Recommended - GF</b>	-	<b>35</b>	<b>35</b>

## Office of State Ethics

### ETH13600

#### Permanent Full-Time Positions

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

#### 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
<b>Other Current Expenses</b>							
Information Technology Initiatives	-	-	-	-	-	29,098	29,098
Office of State Ethics	-	-	-	-	-	1,389,227	1,389,227
<b>Agency Total - General Fund</b>	-	-	-	-	-	<b>1,418,325</b>	<b>1,418,325</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## *Policy Revisions*

### Re-establish Ethics as an Independent Agency

Information Technology Initiatives	-	29,250	29,250
Office of State Ethics	-	1,400,116	1,400,116
<b>Total - General Fund</b>	-	<b>1,429,366</b>	<b>1,429,366</b>
<b>Positions - General Fund</b>	-	<b>15</b>	<b>15</b>

#### Final

Transfer funding of \$1,429,366 and 15 positions from the Office of Governmental Accountability to the Office of State Ethics (OSE) to reflect OSE as an independent agency.

### Reduce Funding to Achieve Savings

Information Technology Initiatives	-	(152)	(152)
Office of State Ethics	-	(10,889)	(10,889)
<b>Total - General Fund</b>	-	<b>(11,041)</b>	<b>(11,041)</b>

#### Final

Reduce funding of \$11,041 (\$10,889 in the Office of State Ethics account and \$152 in the Information Technology Initiatives account) to achieve savings.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	1,418,325	1,418,325
<b>Total Recommended - GF</b>	-	<b>1,418,325</b>	<b>1,418,325</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	15	15
<b>Total Recommended - GF</b>	-	<b>15</b>	<b>15</b>

## Freedom of Information Commission

### FOI13700

#### Permanent Full-Time Positions

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

#### 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
<b>Other Current Expenses</b>							
Freedom of Information Commission	-	-	-	-	-	1,481,416	1,481,416
<b>Agency Total - General Fund</b>	-	-	-	-	-	<b>1,481,416</b>	<b>1,481,416</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

### *Policy Revisions*

#### Establish FOI as an Independent Agency

Freedom of Information Commission	-	1,493,028	1,493,028
<b>Total - General Fund</b>	-	<b>1,493,028</b>	<b>1,493,028</b>
<b>Positions - General Fund</b>	-	<b>15</b>	<b>15</b>

#### **Final**

Transfer funding of \$1,493,028 and 15 positions from the Office of Governmental Accountability to the Freedom of Information Commission (FOI) to reflect FOI as an independent agency.

#### Reduce Funding to Achieve Savings

Freedom of Information Commission	-	(11,612)	(11,612)
<b>Total - General Fund</b>	-	<b>(11,612)</b>	<b>(11,612)</b>

#### **Final**

Reduce funding by \$11,612 in the Freedom of Information account to achieve savings.



**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	1,481,416	1,481,416
<b>Total Recommended - GF</b>	-	<b>1,481,416</b>	<b>1,481,416</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	-	-	-
Policy Revisions	-	15	15
<b>Total Recommended - GF</b>	-	<b>15</b>	<b>15</b>

## State Treasurer

### OTT14000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	48	48	45	45	45	45	-
Special Transportation Fund	1	1	1	1	1	1	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	3,134,388	3,122,049	3,255,469	3,313,919	-	3,034,513	3,034,513
Other Expenses	163,043	153,995	153,942	155,995	-	143,722	143,722
Equipment	1	1	-	-	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	4,384,796	-	(4,384,796)
<b>Nonfunctional - Change to Accruals</b>	(3,897)	117,071	-	-	-	-	-
<b>Agency Total - General Fund</b>	3,293,534	3,393,116	3,409,411	3,469,914	4,384,796	3,178,235	(1,206,561)

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

### Consolidate Appropriations for Agency Operations

Personal Services	(3,219,642)	-	3,219,642
Other Expenses	(153,686)	-	153,686
Agency Operations	3,373,328	-	(3,373,328)
<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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(185,129)	(185,129)
Other Expenses	-	(9,964)	(9,964)
Agency Operations	(193,966)	-	193,966
<b>Total - General Fund</b>	(193,966)	(195,093)	(1,127)

#### Background

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

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

Reduce funding by \$193,966 to reflect a 5.75% reduction.

**Final**

Reduce funding in various accounts by \$195,093.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	1,205,434	-	(1,205,434)
<b>Total - General Fund</b>	<b>1,205,434</b>	<b>-</b>	<b>(1,205,434)</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 \$1,205,434 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Distribute Lapses**

Personal Services	(94,277)	(94,277)	-
Other Expenses	(2,309)	(2,309)	-
<b>Total - General Fund</b>	<b>(96,586)</b>	<b>(96,586)</b>	<b>-</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 \$96,586 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,469,914	3,469,914	-
Policy Revisions	914,882	(291,679)	(1,206,561)
<b>Total Recommended - GF</b>	<b>4,384,796</b>	<b>3,178,235</b>	<b>(1,206,561)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	45	45	-
<b>Total Recommended - GF</b>	<b>45</b>	<b>45</b>	<b>-</b>
Original Appropriation - TF	1	1	-
<b>Total Recommended - TF</b>	<b>1</b>	<b>1</b>	<b>-</b>

## State Comptroller OSC15000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	276	276	276	276	272	277	5

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	21,666,156	22,752,005	25,190,835	25,394,018	-	23,464,017	23,464,017
Other Expenses	4,186,509	4,156,404	5,801,377	5,179,660	-	4,746,238	4,746,238
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	37,096,725	-	(37,096,725)
<b>Nonfunctional - Change to Accruals</b>	264,683	498,742	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>26,117,348</b>	<b>27,407,151</b>	<b>30,992,212</b>	<b>30,573,678</b>	<b>37,096,725</b>	<b>28,210,255</b>	<b>(8,886,470)</b>

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

### Transfer Supply Chain Personnel to OSC

Personal Services	-	-	-
<b>Total - General Fund</b>	-	-	-
<b>Positions - General Fund</b>	-	5	5

#### Background

The Original FY 16 - FY 17 Biennial Budget transferred funding from the Department of Administrative Services (DAS) to the Office of the State Comptroller (OSC) for the operation of statewide supply chain management. This includes goods and contractual services master contracts used by all state agencies and in some cases, municipalities. This does not include consultant services.

#### Final

Transfer five positions from DAS for the statewide supply chain management. The Original FY 16 - FY 17 Biennial Budget reflected a transfer of two positions from DAS, which were not reflected in OSC's authorized position count. Funding for the five positions was transferred to OSC from DAS in the Original FY 16 - FY 17 Biennial Budget.

### Consolidate Appropriations for Agency Operations

Personal Services	(24,537,387)	-	24,537,387
Other Expenses	(5,075,268)	-	5,075,268
Agency Operations	29,612,655	-	(29,612,655)
<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.

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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(1,148,090)	(1,148,090)
Other Expenses	-	(329,030)	(329,030)
Agency Operations	(1,702,728)	-	1,702,728
<b>Total - General Fund</b>	<b>(1,702,728)</b>	<b>(1,477,120)</b>	<b>225,608</b>

**Background**

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

**Governor**

Reduce funding by \$1,702,728 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$1,148,090 in Personal Services and \$329,030 in Other Expenses.

**Distribute Lapses**

Personal Services	(557,752)	(557,752)	-
Other Expenses	(104,392)	(104,392)	-
<b>Total - General Fund</b>	<b>(662,144)</b>	<b>(662,144)</b>	<b>-</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 \$662,144 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	9,186,798	-	(9,186,798)
<b>Total - General Fund</b>	<b>9,186,798</b>	<b>-</b>	<b>(9,186,798)</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 \$9,186,798 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Eliminate Funding for Vacant Positions**

Personal Services	(298,879)	(224,159)	74,720
<b>Total - General Fund</b>	<b>(298,879)</b>	<b>(224,159)</b>	<b>74,720</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>

**Governor**

Reduce funding by \$298,879 to reflect the elimination of four vacant positions.

**Final**

Reduce funding by \$224,159 and eliminate four vacant positions.

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	30,573,678	30,573,678	-
Policy Revisions	6,523,047	(2,363,423)	(8,886,470)
<b>Total Recommended - GF</b>	<b>37,096,725</b>	<b>28,210,255</b>	<b>(8,886,470)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	276	276	-
Policy Revisions	(4)	1	5
<b>Total Recommended - GF</b>	<b>272</b>	<b>277</b>	<b>5</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$282,102 and a Targeted Lapse of \$564,205. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	23,464,017	(703,920)	22,760,097	3.00%
Other Expenses	4,746,238	(142,387)	4,603,851	3.00%

## Department of Revenue Services DRS16000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	665	665	660	660	660	660	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	55,603,677	57,853,931	61,648,494	62,091,282	-	57,419,820	57,419,820
Other Expenses	8,679,502	8,136,912	8,395,265	7,722,172	-	6,776,492	6,776,492
<b>Other Current Expenses</b>							
Collection and Litigation Contingency Fund	8,266	17,077	-	-	-	-	-
Agency Operations	-	-	-	-	86,246,410	-	(86,246,410)
<b>Nonfunctional - Change to Accruals</b>	<b>272,634</b>	<b>530,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>64,564,079</b>	<b>66,538,124</b>	<b>70,043,759</b>	<b>69,813,454</b>	<b>86,246,410</b>	<b>64,196,312</b>	<b>(22,050,098)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(60,229,341)	-	60,229,341
Other Expenses	(7,353,200)	-	7,353,200
Agency Operations	67,582,541	-	(67,582,541)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(2,809,521)	(2,809,521)
Other Expenses	-	(576,708)	(576,708)
Agency Operations	(3,885,996)	-	3,885,996
<b>Total - General Fund</b>	<b>(3,885,996)</b>	<b>(3,386,229)</b>	<b>499,767</b>

#### Background

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

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

Reduce funding by \$3,885,996 to reflect a 5.75% reduction.

**Final**

Reduce funding by a total of \$3,386,229 to reflect a reduction in the Personal Services and Other Expenses accounts.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	22,549,865	-	(22,549,865)
<b>Total - General Fund</b>	<b>22,549,865</b>	<b>-</b>	<b>(22,549,865)</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 \$22,549,865 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Distribute Lapses**

Personal Services	(1,243,441)	(1,243,441)	-
Other Expenses	(151,067)	(151,067)	-
<b>Total - General Fund</b>	<b>(1,394,508)</b>	<b>(1,394,508)</b>	<b>-</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 \$1,394,508 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(618,500)	(618,500)	-
Other Expenses	(217,905)	(217,905)	-
<b>Total - General Fund</b>	<b>(836,405)</b>	<b>(836,405)</b>	<b>-</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 \$836,405 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	69,813,454	69,813,454	-
Policy Revisions	16,432,956	(5,617,142)	(22,050,098)
<b>Total Recommended - GF</b>	<b>86,246,410</b>	<b>64,196,312</b>	<b>(22,050,098)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	660	660	-
<b>Total Recommended - GF</b>	<b>660</b>	<b>660</b>	<b>-</b>

**Other Significant Legislation**

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$641,962 and a Targeted Lapse of \$1,283,926. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	57,419,820	(1,722,594)	55,697,226	3.00%
Other Expenses	6,776,492	(203,294)	6,573,198	3.00%

**PA 15-1 DSS, An Act Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017**

Section 27 broadens the exemption to the gross earnings tax for propane gas by applying it to propane used primarily, instead of exclusively, for heating purposes.

Section 29 raises the cap on the amount of certain tax credits corporations may claim each year against the corporation business tax. The law provides tax credits for many different purposes, but it caps the total value of credits corporations may claim at a specified portion of their annual tax liability. Starting in the 2016 income year, the act raises the cap over a period of four years to 70% but only with respect to credits for research and development expenditures (CGS §§ 12-217j and 12-217n) and urban and industrial sites reinvestment projects (CGS § 32-9t) that taxpayers could not otherwise use without exceeding the 50.01% cap (i.e., excess credits).

Sections 40 through 46 change how multistate corporations must apportion the income they derive in Connecticut. With a few exceptions, it requires all multistate corporations to apportion their Connecticut income based only on their unweighted Connecticut sales.

**PA 16-3 MSS, An Act Concerning Revenue and Other Items to Implement the Budget for the Biennium Ending June 30, 2017**

Section 192 delays by one year, from February 15, 2017 to February 15, 2018, the deadline by which the agency must submit its next tax incidence report.

Section 198 requires the DRS commissioner to no longer issue or renew a (1) cigarette dealer, distributor, or manufacturer license; (2) tobacco product distributor or unclassified importer license; or (3) sales tax seller's permit, for anyone who he determines has failed to file any required tax returns. Applicants for these licenses and permits must file or arrange to file all outstanding returns to the commissioner's satisfaction before the commissioner may issue or renew them.

Sections 199 and 200 require businesses to source service sales based on where their customers are located or receive the service’s

benefits (i.e., market-based sourcing) for Corporation Business Tax and Personal Income Tax purposes.

Sections 200 and 201 change the formula pass-through entities must use to determine how much of a business' gains and losses are attributable to Connecticut for Personal Income Tax purposes. Beginning with the 2017 income year, they must calculate it based on Connecticut sales alone (rather than by the average of the percentage of property, payroll, and gross sales in Connecticut).

## Office of Governmental Accountability

### OGA17000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	89	89	92	92	166	19	(147)

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	615,219	623,385	826,468	837,351	-	-	-
Other Expenses	102,099	147,601	57,220	59,720	-	50,045	50,045
<b>Other Current Expenses</b>							
Child Fatality Review Panel	88,849	100,420	107,668	107,915	-	97,663	97,663
Information Technology Initiatives	31,588	24,247	31,588	31,588	-	-	-
Citizens' Election Fund Admin	1,528,274	1,547,998	-	-	-	-	-
Elections Enforcement Commission	1,511,793	1,555,153	3,624,215	3,675,456	3,226,184	-	(3,226,184)
Office of State Ethics	1,363,901	1,457,308	1,580,644	1,600,405	1,400,116	-	(1,400,116)
Freedom of Information Commission	1,490,674	1,609,496	1,726,320	1,735,450	1,493,028	-	(1,493,028)
Contracting Standards Board	124,812	271,997	314,368	302,932	-	274,435	274,435
Judicial Review Council	113,084	109,644	146,265	148,294	-	135,335	135,335
Judicial Selection Commission	81,498	82,369	93,100	93,279	-	84,636	84,636
Office of the Child Advocate	463,603	522,123	714,642	712,546	-	649,545	649,545
Office of the Victim Advocate	398,003	398,308	462,544	460,972	-	421,421	421,421
Board of Firearms Permit Examiners	81,214	119,748	127,959	128,422	-	116,774	116,774
Agency Operations	-	-	-	-	11,731,401	-	(11,731,401)
<b>Nonfunctional - Change to Accruals</b>	<b>90,517</b>	<b>7,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>8,085,128</b>	<b>8,577,057</b>	<b>9,813,001</b>	<b>9,894,330</b>	<b>17,850,729</b>	<b>1,829,854</b>	<b>(16,020,875)</b>

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

#### Establish the Watchdog Agencies as Independent Agencies

Information Technology Initiatives	-	(29,250)	(29,250)
Elections Enforcement Commission	-	(3,226,184)	(3,226,184)
Office of State Ethics	-	(1,400,116)	(1,400,116)
Freedom of Information Commission	-	(1,493,028)	(1,493,028)
<b>Total - General Fund</b>	<b>-</b>	<b>(6,148,578)</b>	<b>(6,148,578)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>(65)</b>	<b>(65)</b>

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

Establish the State Elections Enforcement Commission (SEEC), the Office of State Ethics (OSE), and the Freedom of Information Commission (FOI) as independent agencies. Transfer funding of \$3,226,184 and 35 positions to SEEC, \$1,400,116 and 15 positions to OSE, and \$1,493,028 and 15 positions to FOI.

**Transfer Office Functions to the DAS SMART Unit**

Personal Services	-	(426,000)	(426,000)
Other Expenses	-	(5,000)	(5,000)
<b>Total - General Fund</b>	-	<b>(431,000)</b>	<b>(431,000)</b>
<b>Positions - General Fund</b>	-	<b>(5)</b>	<b>(5)</b>

**Final**

Transfer funding of \$431,000 and five positions from OGA to the SMART unit within the Department of Administrative Services (DAS). The SMART unit will provide business office and human resources functions for OGA.

**Achieve Efficiencies due to the Transfer of Functions to DAS**

Personal Services	-	(364,014)	(364,014)
<b>Total - General Fund</b>	-	<b>(364,014)</b>	<b>(364,014)</b>
<b>Positions - General Fund</b>	-	<b>(3)</b>	<b>(3)</b>

**Final**

Reduce funding by \$364,014 and eliminate three positions to reflect the transfer of business office and human resource functions to the DAS SMART unit.

**Maintain CHRO as an Independent Agency**

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

**Final**

Maintain CHRO as an independent agency within the Department of Labor for administrative purposes only (APO). Do not transfer 74 positions and \$8,521,471 from CHRO into OGA.

**Consolidate Appropriations for Agency Operations**

Personal Services	(828,793)	-	828,793
Other Expenses	(58,862)	-	58,862
Child Fatality Review Panel	(104,433)	-	104,433
Information Technology Initiatives	(31,115)	-	31,115
Contracting Standards Board	(293,460)	-	293,460
Judicial Review Council	(144,717)	-	144,717
Judicial Selection Commission	(90,503)	-	90,503
Office of the Child Advocate	(694,574)	-	694,574
Office of the Victim Advocate	(450,636)	-	450,636
Board of Firearms Permit Examiners	(124,869)	-	124,869
Agency Operations	2,821,962	-	(2,821,962)
<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.

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

Consolidate multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(38,779)	(38,779)
Other Expenses	-	(3,817)	(3,817)
Child Fatality Review Panel	-	(6,770)	(6,770)
Information Technology Initiatives	-	(1,865)	(1,865)
Elections Enforcement Commission	(196,823)	(196,823)	-
Office of State Ethics	(85,418)	(85,418)	-
Freedom of Information Commission	(91,087)	(91,087)	-
Contracting Standards Board	-	(19,025)	(19,025)
Judicial Review Council	-	(9,382)	(9,382)
Judicial Selection Commission	-	(5,867)	(5,867)
Office of the Child Advocate	-	(45,029)	(45,029)
Office of the Victim Advocate	-	(29,215)	(29,215)
Board of Firearms Permit Examiners	-	(8,095)	(8,095)
Agency Operations	(523,608)	-	523,608
<b>Total - General Fund</b>	<b>(896,936)</b>	<b>(541,172)</b>	<b>355,764</b>

**Background**

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

**Governor**

Reduce funding by \$896,936 to reflect a 5.75% reduction: \$523,608 in Agency Operations, \$196,823 in Elections Enforcement Commission, \$85,418 in Office of State Ethics, and \$91,807 in the Freedom of Information Commission.

**Final**

Reduce funding by \$541,172 in various accounts.

**Achieve Efficiencies in Freedom of Information Commission**

Freedom of Information Commission	(43,386)	(43,386)	-
<b>Total - General Fund</b>	<b>(43,386)</b>	<b>(43,386)</b>	<b>-</b>

**Governor**

Reduce funding by \$43,386 in the Freedom of Information Commission account to reflect current service levels.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Elections Enforcement Commission	(181,211)	(181,211)	-
Office of State Ethics	(79,032)	(79,032)	-
Freedom of Information Commission	(69,053)	(69,053)	-
<b>Total - General Fund</b>	<b>(329,296)</b>	<b>(329,296)</b>	<b>-</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 \$329,296 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

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

Personal Services	(8,558)	(8,558)	-
Other Expenses	(858)	(858)	-
Child Fatality Review Panel	(3,482)	(3,482)	-
Information Technology Initiatives	(473)	(473)	-
Elections Enforcement Commission	(71,238)	(71,238)	-
Office of State Ethics	(35,839)	(35,839)	-
Freedom of Information Commission	(38,896)	(38,896)	-
Contracting Standards Board	(9,472)	(9,472)	-
Judicial Review Council	(3,577)	(3,577)	-
Judicial Selection Commission	(2,776)	(2,776)	-
Office of the Child Advocate	(17,972)	(17,972)	-
Office of the Victim Advocate	(10,336)	(10,336)	-
Board of Firearms Permit Examiners	(3,553)	(3,553)	-
<b>Total - General Fund</b>	<b>(207,030)</b>	<b>(207,030)</b>	<b>-</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 \$207,030 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	911,576	-	(911,576)
<b>Total - General Fund</b>	<b>911,576</b>	<b>-</b>	<b>(911,576)</b>

#### Background

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

#### Governor

Transfer funding of \$911,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	9,894,330	9,894,330	-
Policy Revisions	7,956,399	(8,064,476)	(16,020,875)
<b>Total Recommended - GF</b>	<b>17,850,729</b>	<b>1,829,854</b>	<b>(16,020,875)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	92	92	-
Policy Revisions	74	(73)	(147)
<b>Total Recommended - GF</b>	<b>166</b>	<b>19</b>	<b>(147)</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$18,295 and a Targeted Lapse of \$36,597. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Other Expenses	50,045	(1,501)	48,544	3.00%
Child Fatality Review Panel	97,663	(2,929)	94,734	3.00%
Contracting Standards Board	274,435	(8,233)	266,202	3.00%
Judicial Review Council	135,335	(4,060)	131,275	3.00%
Judicial Selection Commission	84,636	(2,539)	82,097	3.00%
Office of the Child Advocate	649,545	(19,486)	630,059	3.00%
Office of the Victim Advocate	421,421	(12,642)	408,779	3.00%
Board of Firearms Permit Examiners	116,774	(3,502)	113,272	3.00%

## Office of Policy and Management

## OPM20000

## Permanent Full-Time Positions

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

## Budget Summary

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



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

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

### Appropriate Municipal Revenue Sharing Grants

Municipal Revenue Sharing	-	185,000,000	185,000,000
<b>Total - Municipal Revenue Sharing Fund</b>	-	185,000,000	185,000,000

#### Background

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

#### Final

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

### Eliminate Private Provider COLA

Private Providers	-	(8,011,250)	(8,011,250)
<b>Total - General Fund</b>	-	(8,011,250)	(8,011,250)

#### Background

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

#### Final

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

### Consolidate Appropriations for Agency Operations

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

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Other Expenses	(6,012)	-	6,012
Fringe Benefits	(200,882)	-	200,882
Agency Operations	520,776	-	(520,776)
<b>Total - Insurance 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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

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

**Background**

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

**Governor**

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

**Final**

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

**Reduce Funding for Various Line Items**

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

**Background**

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

**Governor**

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

**Final**

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

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

Personal Services	(386,757)	(386,757)	-
Other Expenses	(21,417)	(21,417)	-
Automated Budget System and Data Base Link	(699)	(699)	-
Justice Assistance Grants	(18,331)	(18,331)	-
Reimbursement to Towns for Loss of Taxes on State Property	(12,285,162)	(12,285,162)	-
Reimbursements to Towns for Private Tax-Exempt Property	(2,512,082)	(2,512,082)	-
<b>Total - General Fund</b>	<b>(15,224,448)</b>	<b>(15,224,448)</b>	<b>-</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 \$15,224,448 to reflect the allocation of these lapses in the revised FY 17 budget.

#### Final

Same as Governor

### Rollout of FY 16 DMP

Personal Services	(75,000)	(75,000)	-
Other Expenses	(100,000)	(100,000)	-
Automated Budget System and Data Base Link	(2,796)	(2,796)	-
<b>Total - General Fund</b>	<b>(177,796)</b>	<b>(177,796)</b>	<b>-</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 \$177,796 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

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

#### Final

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

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

### Carry Forward for Other Expenses

Other Expenses	-	573,449	573,449
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>573,449</b>	<b>573,449</b>

#### Final

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

### Carry Forward for Litigation Settlement

Litigation Settlement Costs	-	2,935,370	2,935,370
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>2,935,370</b>	<b>2,935,370</b>

#### Final

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

## Totals

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

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

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$423,983 and a Targeted Lapse of \$1,018,823. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	11,390,132	(512,556)	10,877,576	4.50%
Other Expenses	923,822	(9,238)	914,584	1.00%
Automated Budget System and Data Base Link	40,894	(1,226)	39,668	3.00%
Justice Assistance Grants	938,648	(28,159)	910,489	3.00%
Criminal Justice Information System	920,048	(27,601)	892,447	3.00%
Project Longevity	885,000	(26,550)	858,450	3.00%
Tax Relief For Elderly Renters	27,300,000	(837,476)	26,462,524	3.07%

## Department of Veterans' Affairs

### DVA21000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	248	248	243	243	243	243	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	21,652,524	22,032,118	23,152,920	23,338,814	-	21,375,366	21,375,366
Other Expenses	5,538,495	5,114,216	5,059,380	5,059,380	-	3,150,761	3,150,761
<b>Other Current Expenses</b>							
Support Services for Veterans	180,498	180,497	180,500	180,500	-	-	-
SSMF Administration	-	635,000	593,310	593,310	-	527,104	527,104
Agency Operations	-	-	-	-	34,620,643	-	(34,620,643)
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	7,200	7,200	7,200	7,200	-	6,666	6,666
Headstones	272,780	258,345	332,500	332,500	-	307,834	307,834
<b>Nonfunctional - Change to Accruals</b>	<b>390,227</b>	<b>18,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>28,041,725</b>	<b>28,245,783</b>	<b>29,325,810</b>	<b>29,511,704</b>	<b>34,620,643</b>	<b>25,367,731</b>	<b>(9,252,912)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(22,424,600)	-	22,424,600
Other Expenses	(4,765,965)	-	4,765,965
SSMF Administration	(563,645)	-	563,645
Agency Operations	28,090,513	-	(28,090,513)
Burial Expenses	(7,128)	-	7,128
Headstones	(329,175)	-	329,175
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(1,049,234)	(1,049,234)
Other Expenses	-	(1,615,204)	(1,615,204)
SSMF Administration	-	(36,541)	(36,541)
Agency Operations	(1,615,204)	-	1,615,204
Burial Expenses	-	(462)	(462)
Headstones	-	(21,341)	(21,341)
<b>Total - General Fund</b>	<b>(1,615,204)</b>	<b>(2,722,782)</b>	<b>(1,107,578)</b>

#### Background

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

#### Governor

Reduce funding by \$1,615,204 to reflect a 5.75% reduction.

#### Final

Reduce funding by a total of \$2,722,782 across agency accounts.

### Distribute FY 16 Lapses

Personal Services	(539,189)	(539,189)	-
Other Expenses	(91,040)	(91,040)	-
<b>Total - General Fund</b>	<b>(630,229)</b>	<b>(630,229)</b>	<b>-</b>

#### Background

The FY 16 and FY 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 \$630,229 to reflect the allocation of the FY 16 lapses in FY 17.

#### Final

Same as Governor

### Rollout of FY 16 DMP

Personal Services	(375,025)	(375,025)	-
Other Expenses	(202,375)	(202,375)	-
Support Services for Veterans	(1,805)	(1,805)	-
SSMF Administration	(29,665)	(29,665)	-
Burial Expenses	(72)	(72)	-
Headstones	(3,325)	(3,325)	-
<b>Total - General Fund</b>	<b>(612,267)</b>	<b>(612,267)</b>	<b>-</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 Revised FY 17 Budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$612,267 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Transfer Some Veterans' Services to General Welfare Fund

Support Services for Veterans	(178,695)	(178,695)	-
<b>Total - General Fund</b>	<b>(178,695)</b>	<b>(178,695)</b>	<b>-</b>

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

The Support Services for Veterans Account offers transportation to veterans accessing medical care along with other support services such as community activities, physical education classes, and recreational activities.

The Institutional General Welfare Fund (IGWF) is a non-appropriated account maintained by the Department of Veterans Affairs. DVA collects fees from residents at the Veterans' Home. These fees, along with private monetary donations made to the state for veterans, are deposited into the IGWF. The purpose of the IGWF is to assist veterans in various ways, including: (1) funding for the therapeutic vocational program, (2) Veterans' Home activities and operation, (3) transportation costs for medical appointments off-site, (4) financial assistance to those transitioning out of residential care and moving back into their communities (e.g., security deposit and kitchen supplies), and (5) other related veterans activities or initiatives.

In FY 15, the revenue for the IGWF was \$2.6 million and expenditures totaled \$2 million, both of which are primarily driven by the number of veterans residing at the veterans' home. The IGWF started FY 16 with a balance of \$567,322. It is projected to generate \$2.5 million in revenue during the fiscal year and have expenditures of \$2.6 million, to end FY 16 with a balance of approximately \$450,000.

**Governor**

Reduce funding by \$178,695 to reflect funding certain services for veterans out of the Institutional General Welfare Fund.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	8,145,334	-	(8,145,334)
<b>Total - General Fund</b>	<b>8,145,334</b>	<b>-</b>	<b>(8,145,334)</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 \$8,145,334 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	29,511,704	29,511,704	-
Policy Revisions	5,108,939	(4,143,973)	(9,252,912)
<b>Total Recommended - GF</b>	<b>34,620,643</b>	<b>25,367,731</b>	<b>(9,252,912)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	243	243	-
<b>Total Recommended - GF</b>	<b>243</b>	<b>243</b>	<b>-</b>



***Other Significant Legislation***

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$253,675 and a Targeted Lapse of \$496,812. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	21,375,366	(592,661)	20,782,705	2.77%
Other Expenses	3,150,761	(94,522)	3,056,239	3.00%
SSMF Administration	527,104	(5,271)	521,833	1.00%
Burial Expenses	6,666	(199)	6,467	2.99%
Headstones	307,834	(57,834)	250,000	18.79%

## Department of Administrative Services

### DAS23000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	650	656	663	663	663	665	2

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	46,553,735	48,781,373	53,985,369	54,425,425	-	49,794,514	49,794,514
Other Expenses	34,886,053	34,157,351	32,717,944	32,807,679	-	30,154,345	30,154,345
<b>Other Current Expenses</b>							
Tuition Reimbursement - Training and Travel	412,690	525,739	382,000	-	-	-	-
Labor - Management Fund	6,500	9,416	75,000	-	-	-	-
Management Services	4,735,687	4,651,615	4,623,259	4,428,787	-	3,089,993	3,089,993
Loss Control Risk Management	51,763	98,961	114,854	114,854	-	102,927	102,927
Employees' Review Board	8,393	21,098	20,822	21,100	-	18,155	18,155
Surety Bonds for State Officials and Employees	58,936	5,600	141,800	73,600	-	65,026	65,026
Quality of Work-Life	75,695	21,600	350,000	-	-	-	-
Refunds Of Collections	24,000	22,270	25,723	25,723	-	22,116	22,116
Rents and Moving	10,512,355	16,083,054	13,069,421	11,447,039	-	10,421,930	10,421,930
Capitol Day Care Center	120,886	120,642	-	-	-	-	-
W. C. Administrator	5,250,000	5,000,000	5,000,000	5,000,000	-	4,480,774	4,480,774
Connecticut Education Network	3,263,199	3,240,214	2,941,857	2,941,857	-	1,100,000	1,100,000
State Insurance and Risk Mgmt Operations	22,137,831	14,575,302	13,683,019	13,995,707	13,790,462	13,585,462	(205,000)
IT Services	13,703,593	13,032,309	14,315,087	14,454,305	-	13,200,415	13,200,415
Agency Operations	-	-	-	-	133,524,009	-	(133,524,009)
<b>Nonfunctional - Change to Accruals</b>	<b>(354,519)</b>	<b>28,720</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>141,446,797</b>	<b>140,375,264</b>	<b>141,446,155</b>	<b>139,736,076</b>	<b>147,314,471</b>	<b>126,035,657</b>	<b>(21,278,814)</b>
State Insurance and Risk Mgmt Operations	6,168,250	6,596,001	8,728,170	8,960,575	8,960,575	8,960,575	-
<b>Nonfunctional - Change to Accruals</b>	<b>164,059</b>	<b>(75,998)</b>	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>6,332,309</b>	<b>6,520,003</b>	<b>8,728,170</b>	<b>8,960,575</b>	<b>8,960,575</b>	<b>8,960,575</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>147,779,106</b>	<b>146,895,267</b>	<b>150,174,325</b>	<b>148,696,651</b>	<b>156,275,046</b>	<b>134,996,232</b>	<b>(21,278,814)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	2,548,025	2,548,025
<b>Agency Grand Total</b>	<b>147,779,106</b>	<b>146,895,267</b>	<b>150,174,325</b>	<b>148,696,651</b>	<b>156,275,046</b>	<b>137,544,257</b>	<b>(18,730,789)</b>

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

### Transfer Business Office Functions from OGA to DAS

Personal Services	-	426,000	426,000
Other Expenses	-	5,000	5,000
<b>Total - General Fund</b>	-	<b>431,000</b>	<b>431,000</b>
<b>Positions - General Fund</b>	-	<b>5</b>	<b>5</b>

#### Final

Transfer \$431,000 and five positions from the Office of Government Accountability (OGA) to the SMART unit within the Department of Administrative Services. The SMART unit will continue to provide business office and human resources functions for OGA.

### Adjust Funding for the Connecticut Education Network

Connecticut Education Network	(2,941,857)	(1,841,857)	1,100,000
<b>Total - General Fund</b>	<b>(2,941,857)</b>	<b>(1,841,857)</b>	<b>1,100,000</b>

#### Background

Established in 2000 as part of the CT Nutmeg Network, the Connecticut Education Network (CEN) provides Open Access to a secure and reliable network, high-speed transport and value added services for nonprofits and municipalities in Connecticut at discounted rates. Currently, CEN is run on a cost-recovery basis, with the State paying for the costs associated with public K-12 schools and libraries through a general fund appropriation, while the rest of the customers pay their share of costs.

#### Governor

Reduce funding by \$2,941,857 to reflect the elimination of State funding for the Connecticut Education Network (CEN).

#### Final

Reduce funding by \$1,841,857 for the Connecticut Education Network (CEN).

### Distribute Lapses

Personal Services	(1,226,288)	(1,226,288)	-
Other Expenses	(588,739)	(588,739)	-
Management Services	(69,348)	(69,348)	-
Loss Control Risk Management	(1,722)	(1,722)	-
Employees' Review Board	(312)	(312)	-
Surety Bonds for State Officials and Employees	(2,127)	(2,127)	-
Refunds Of Collections	(385)	(385)	-
W. C. Administrator	(75,000)	(75,000)	-
State Insurance and Risk Mgmt Operations	(205,245)	(205,245)	-
IT Services	(214,726)	(214,726)	-
<b>Total - General Fund</b>	<b>(2,383,892)</b>	<b>(2,383,892)</b>	<b>-</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 \$2,383,892 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Rollout of FY 16 DMP

Personal Services	(500,000)	(500,000)	-
Other Expenses	(100,000)	(100,000)	-
Employees' Review Board	(833)	(833)	-
Refunds Of Collections	(1,029)	(1,029)	-
<b>Total - General Fund</b>	<b>(601,862)</b>	<b>(601,862)</b>	<b>-</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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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 \$601,862 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Consolidate Appropriations for Agency Operations**

Personal Services	(52,699,137)	-	52,699,137
Other Expenses	(32,118,940)	-	32,118,940
Management Services	(4,152,383)	-	4,152,383
Loss Control Risk Management	(113,132)	-	113,132
Employees' Review Board	(19,955)	-	19,955
Surety Bonds for State Officials and Employees	(71,473)	-	71,473
Refunds Of Collections	(24,309)	-	24,309
Rents and Moving	(12,371,850)	-	12,371,850
W. C. Administrator	(4,925,000)	-	4,925,000
IT Services	(14,239,579)	-	14,239,579
Agency Operations	120,735,758	-	(120,735,758)
<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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Decommission 240 Oral School Road Building in Mystic**

Management Services	(207,056)	(207,056)	-
<b>Total - General Fund</b>	<b>(207,056)</b>	<b>(207,056)</b>	<b>-</b>

**Background**

The property on 240 Oral School Road in Mystic is a surplus state property, meaning that the State has no plans for its future use. The state has been trying to sell the property for multiple years. To date, DAS has been engaged in certain basic maintenance of the buildings on site. In FY 16, DAS budgeted \$91,000 for oil; \$42,000 for electricity; \$50,000 for premises repair, maintenance & supplies; \$27,000 for property management services; and \$50,000 for security of the property.

**Governor**

Reduce funding by \$207,056 to reflect savings associated with decommissioning the 240 Oral School Road building in Mystic. Decommissioning the property in FY 17 will provide savings by eliminating oil, electricity, and other maintenance costs.

**Final**

Same as Governor

**Provide Funding for DSS ImpaCT Program**

Rents and Moving	1,119,854	1,119,854	-
<b>Total - General Fund</b>	<b>1,119,854</b>	<b>1,119,854</b>	<b>-</b>

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

Under CGS 4b-12, DAS is responsible for making the lease payments for any leased premises in Hartford, regardless of which agency is occupying the space. In December 2014, DAS, on behalf of DSS, renegotiated the lease on 3580 Main Street in Hartford to obtain the expanded space needed to accommodate the staff required to develop and implement ImpaCT, an automated eligibility system.

**Governor**

Provide funding of \$1,119,854 to fund the additional lease space at 3580 Main Street in Hartford for the ImpaCT automated eligibility system.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	19,730,557	-	(19,730,557)
<b>Total - General Fund</b>	<b>19,730,557</b>	<b>-</b>	<b>(19,730,557)</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 \$19,730,557 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Reduce Funding for Various Accounts**

Personal Services	-	(3,430,623)	(3,430,623)
Other Expenses	-	(1,969,595)	(1,969,595)
Management Services	-	(1,062,390)	(1,062,390)
Loss Control Risk Management	-	(10,205)	(10,205)
Employees' Review Board	-	(1,800)	(1,800)
Surety Bonds for State Officials and Employees	-	(6,447)	(6,447)
Refunds Of Collections	-	(2,193)	(2,193)
Rents and Moving	-	(1,949,920)	(1,949,920)
W. C. Administrator	-	(444,226)	(444,226)
State Insurance and Risk Mgmt Operations	-	(205,000)	(205,000)
IT Services	-	(1,039,164)	(1,039,164)
Agency Operations	(6,942,306)	-	6,942,306
<b>Total - General Fund</b>	<b>(6,942,306)</b>	<b>(10,121,563)</b>	<b>(3,179,257)</b>

**Background**

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

**Governor**

Reduce funding by \$6,942,306 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$10,121,563 in various accounts.

**Reduce Funding to Reflect Judicial Payment for Data Center**

Rents and Moving	(195,043)	(195,043)	-
<b>Total - General Fund</b>	<b>(195,043)</b>	<b>(195,043)</b>	<b>-</b>

**Background**

DAS moved its data center from leased space in East Hartford to leased space in Groton in 2015. Under the new lease, DAS pays \$1/year plus 100% of the utilities and services required for the data center building. Starting in FY 16, the Judicial Branch moved its data center into a portion of the space leased by DAS. This increased the utilities and services needed for the building. Judicial

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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has agreed to pay for its share of the utilities and services. Judicial began paying DAS on August 1, 2015. The original lease will expire in 2019, with an option of an additional 5 years.

**Governor**

Reduce funding by \$195,043 to reflect Judicial Department payment for space in the Data Center in Groton.

**Final**

Same as Governor

### Transfer Supply Chain Personnel to OSC

Personal Services	-	-	-
<b>Total - General Fund</b>	-	-	-
<b>Positions - General Fund</b>	-	(3)	(3)

**Background**

PA 15-244, the Original FY 16 - FY 17 Biennial Budget, transferred funding from the Department of Administrative Services (DAS) to the Office of the State Comptroller (OSC) for the operation of statewide supply chain management. This includes goods and contractual services master contracts used by all state agencies and in some cases, municipalities. This does not include consultant services.

**Final**

Transfer three positions to OSC for statewide supply chain management. A transfer of two positions was already reflected in PA 15-244, the FY 16 - FY 17 budget, for a total of five. Funding for the five positions was transferred to OSC from DAS in PA 15-244.

### Reduce Backlog in the Claims Commissioners Office

Personal Services	-	100,000	100,000
<b>Total - General Fund</b>	-	<b>100,000</b>	<b>100,000</b>

**Final**

Provide funding of \$100,000 to compensate judge trial referees on a per diem basis to assist in reducing the backlog of claims in the Office of the Claims Commissioner.

## Carry Forward

### Carry Forward Funding for Other Expenses

Other Expenses	-	1,101,809	1,101,809
<b>Total - Carry Forward Funding</b>	-	<b>1,101,809</b>	<b>1,101,809</b>

**Final**

Pursuant to CGS Sec. 4-89(c), funds totaling \$1,101,809 are carried forward in Other Expenses into FY 17: \$654,000 for the Workers' Compensation Administrator contract shortfall; and \$447,809 for various costs associated with moving state employees from eight agencies currently housed at 25 Sigourney Street and 165 Capitol Avenue in Hartford, to newly renovated space at 450 Columbus Boulevard in Hartford.

### Carry Forward Funding for Various Accounts

Labor - Management Fund	-	720,965	720,965
Quality of Work-Life	-	725,251	725,251
<b>Total - Carry Forward Funding</b>	-	<b>1,446,216</b>	<b>1,446,216</b>

**Final**

Pursuant to CGS Sec. 4-89(c) and certain collective bargaining agreements, estimated funds totaling \$1,446,216 are carried forward into FY 17 (\$720,965 in the Labor-Management Fund and \$725,251 in the Quality of Work Life Fund).

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	139,736,076	139,736,076	-
Policy Revisions	7,578,395	(13,700,419)	(21,278,814)
<b>Total Recommended - GF</b>	<b>147,314,471</b>	<b>126,035,657</b>	<b>(21,278,814)</b>
Original Appropriation - TF	8,960,575	8,960,575	-
<b>Total Recommended - TF</b>	<b>8,960,575</b>	<b>8,960,575</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	663	663	-
Policy Revisions	-	2	2
<b>Total Recommended - GF</b>	<b>663</b>	<b>665</b>	<b>2</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,260,352 and a Targeted Lapse of \$1,584,117. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	49,794,514	(1,493,835)	48,300,679	3.00%
Other Expenses	30,154,345	(301,543)	29,852,802	1.00%
Management Services	3,089,993	(30,899)	3,059,094	1.00%
Loss Control Risk Management	102,927	(3,088)	99,839	3.00%
Employees' Review Board	18,155	(544)	17,611	3.00%
Surety Bonds for State Officials and Employees	65,026	(1,951)	63,075	3.00%
Refunds Of Collections	22,116	(663)	21,453	3.00%
Rents and Moving	10,421,930	(312,658)	10,109,272	3.00%
W. C. Administrator	4,480,774	(134,422)	4,346,352	3.00%
Connecticut Education Network	1,100,000	(33,000)	1,067,000	3.00%
State Insurance and Risk Mgmt Operations	13,585,462	(135,854)	13,449,608	1.00%
IT Services	13,200,415	(396,012)	12,804,403	3.00%

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	303	303	303	303	303	303	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	29,051,861	30,459,339	33,038,471	33,154,538	-	31,369,385	31,369,385
Other Expenses	1,104,753	1,257,826	1,062,361	1,078,926	-	998,871	998,871
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	43,342,911	-	(43,342,911)
Nonfunctional - Change to Accruals	244,333	123,440	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>30,400,947</b>	<b>31,840,605</b>	<b>34,100,832</b>	<b>34,233,464</b>	<b>43,342,911</b>	<b>32,368,256</b>	<b>(10,974,655)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(32,154,332)	-	32,154,332
Other Expenses	(1,059,810)	-	1,059,810
Agency Operations	33,214,142	-	(33,214,142)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### **Final**

Maintain existing appropriated accounts.



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(784,947)	(784,947)
Other Expenses	-	(535,939)	(535,939)
Agency Operations	(1,909,813)	-	1,909,813
<b>Total - General Fund</b>	<b>(1,909,813)</b>	<b>(1,320,886)</b>	<b>588,927</b>

#### Background

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

#### Governor

Reduce funding by \$1,909,813 to reflect a 5.75% reduction.

#### Final

Reduce funding in various accounts by \$1,320,886.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	12,038,582	-	(12,038,582)
<b>Total - General Fund</b>	<b>12,038,582</b>	<b>-</b>	<b>(12,038,582)</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 \$12,038,582 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Distribute Lapses

Personal Services	(1,000,206)	(1,000,206)	-
Other Expenses	(19,116)	(19,116)	-
<b>Total - General Fund</b>	<b>(1,019,322)</b>	<b>(1,019,322)</b>	<b>-</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 \$1,019,322 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Adjust Funding for Current Requirements

Other Expenses	-	475,000	475,000
<b>Total - General Fund</b>	<b>-</b>	<b>475,000</b>	<b>475,000</b>

#### Final

Provide funding of \$475,000 in Other Expenses to reflect current requirements of the office.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	34,233,464	34,233,464	-
Policy Revisions	9,109,447	(1,865,208)	(10,974,655)
<b>Total Recommended - GF</b>	<b>43,342,911</b>	<b>32,368,256</b>	<b>(10,974,655)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	303	303	-
<b>Total Recommended - GF</b>	<b>303</b>	<b>303</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$323,681 and a Targeted Lapse of \$647,365. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	31,369,385	(941,081)	30,428,304	3.00%
Other Expenses	998,871	(29,965)	968,906	3.00%

## Division of Criminal Justice DCJ30000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	487	498	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	44,324,206	46,940,489	48,985,592	49,475,371	-	45,296,055	45,296,055
Other Expenses	2,592,594	2,708,695	2,561,355	2,561,355	-	2,359,373	2,359,373
Equipment	26,883	-	-	-	-	-	-
<b>Other Current Expenses</b>							
Witness Protection	180,648	251,104	180,000	180,000	-	165,806	165,806
Training And Education	47,273	44,154	56,499	56,499	-	52,044	52,044
Expert Witnesses	293,349	123,635	330,000	330,000	-	191,757	191,757
Medicaid Fraud Control	1,026,964	1,120,952	1,323,438	1,325,095	-	1,107,897	1,107,897
Criminal Justice Commission	481	159	481	481	-	444	444
Cold Case Unit	282,524	269,262	277,119	282,511	-	240,619	240,619
Shooting Taskforce	1,104,299	1,012,651	1,115,406	1,125,663	-	1,044,948	1,044,948
Agency Operations	-	-	-	-	68,550,026	-	(68,550,026)
<b>Nonfunctional - Change to Accruals</b>	<b>121,286</b>	<b>156,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>50,000,508</b>	<b>52,627,828</b>	<b>54,829,890</b>	<b>55,336,975</b>	<b>68,550,026</b>	<b>50,458,943</b>	<b>(18,091,083)</b>
Personal Services	323,852	314,927	402,519	405,969	-	405,969	405,969
Other Expenses	9,839	5,211	10,000	10,428	-	10,428	10,428
Fringe Benefits	270,244	251,013	336,390	339,273	-	339,273	339,273
Agency Operations	-	-	-	-	755,670	-	(755,670)
<b>Nonfunctional - Change to Accruals</b>	<b>6,273</b>	<b>(3,398)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>610,208</b>	<b>567,753</b>	<b>748,909</b>	<b>755,670</b>	<b>755,670</b>	<b>755,670</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>50,610,717</b>	<b>53,195,581</b>	<b>55,578,799</b>	<b>56,092,645</b>	<b>69,305,696</b>	<b>51,214,613</b>	<b>(18,091,083)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(48,030,167)	-	48,030,167
Other Expenses	(2,522,935)	-	2,522,935
Witness Protection	(177,300)	-	177,300
Training And Education	(55,652)	-	55,652
Expert Witnesses	(205,050)	-	205,050
Medicaid Fraud Control	(1,264,901)	-	1,264,901
Criminal Justice Commission	(474)	-	474

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Cold Case Unit	(278,687)	-	278,687
Shooting Taskforce	(1,117,388)	-	1,117,388
Agency Operations	53,652,554	-	(53,652,554)
<b>Total - General Fund</b>	-	-	-
Personal Services	(405,969)	-	405,969
Other Expenses	(10,428)	-	10,428
Fringe Benefits	(339,273)	-	339,273
Agency Operations	755,670	-	(755,670)
<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.

**Final**

Maintain existing appropriated accounts,

**Reduce Funding for Various Accounts**

Personal Services	-	(2,734,112)	(2,734,112)
Other Expenses	-	(163,562)	(163,562)
Witness Protection	-	(11,494)	(11,494)
Training And Education	-	(3,608)	(3,608)
Expert Witnesses	-	(13,293)	(13,293)
Medicaid Fraud Control	-	(157,004)	(157,004)
Criminal Justice Commission	-	(30)	(30)
Cold Case Unit	-	(38,068)	(38,068)
Shooting Taskforce	-	(72,440)	(72,440)
Agency Operations	(3,085,022)	-	3,085,022
<b>Total - General Fund</b>	<b>(3,085,022)</b>	<b>(3,193,611)</b>	<b>(108,589)</b>

**Background**

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

**Governor**

Reduce funding by \$3,085,022 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$3,193,611 to various accounts.

**Defer Filling Vacant Positions**

Personal Services	(500,000)	(500,000)	-
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>-</b>

**Governor**

Reduce funding of \$500,000 in Personal Services by deferring the filling of seven vacant positions.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(945,204)	(945,204)	-
Other Expenses	(38,420)	(38,420)	-
Witness Protection	(2,700)	(2,700)	-
Training And Education	(847)	(847)	-
Expert Witnesses	(124,950)	(124,950)	-
Medicaid Fraud Control	(60,194)	(60,194)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Criminal Justice Commission	(7)	(7)	-
Cold Case Unit	(3,824)	(3,824)	-
Shooting Taskforce	(8,275)	(8,275)	-
<b>Total - General Fund</b>	<b>(1,184,421)</b>	<b>(1,184,421)</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 \$1,184,421 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	17,982,494	-	(17,982,494)
<b>Total - General Fund</b>	<b>17,982,494</b>	-	<b>(17,982,494)</b>

**Background**

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

**Governor**

Transfer funding of \$17,982,494 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	55,336,975	55,336,975	-
Policy Revisions	13,213,051	(4,878,032)	(18,091,083)
<b>Total Recommended - GF</b>	<b>68,550,026</b>	<b>50,458,943</b>	<b>(18,091,083)</b>
Original Appropriation - WF	755,670	755,670	-
Policy Revisions	-	-	-
<b>Total Recommended - WF</b>	<b>755,670</b>	<b>755,670</b>	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	486	486	-
<b>Total Recommended - GF</b>	<b>486</b>	<b>486</b>	-
Original Appropriation - WF	4	4	-
<b>Total Recommended - WF</b>	<b>4</b>	<b>4</b>	-

## Other Significant Legislation

### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$504,585 and a Targeted Lapse of \$1,242,579. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	45,296,055	(1,619,166)	43,676,889	3.57%
Other Expenses	2,359,373	(23,593)	2,335,780	1.00%
Witness Protection	165,806	(1,658)	164,148	1.00%
Training And Education	52,044	(22,044)	30,000	42.36%
Expert Witnesses	191,757	(46,757)	145,000	24.38%
Medicaid Fraud Control	1,107,897	(11,078)	1,096,819	1.00%
Criminal Justice Commission	444	(13)	431	2.93%
Cold Case Unit	240,619	(12,406)	228,213	5.16%
Shooting Taskforce	1,044,948	(10,449)	1,034,499	1.00%

## 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	Final FY 17	Difference Fin-Gov FY 17
General Fund	1,694	1,733	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	Final FY 17	Difference Fin-Gov FY 17
Personal Services	141,063,830	145,815,286	149,608,808	149,909,977	-	136,557,561	136,557,561
Other Expenses	30,626,463	28,644,251	29,099,716	29,033,588	-	26,275,160	26,275,160
Equipment	102,288	89,289	93,990	93,990	-	86,580	86,580
<b>Other Current Expenses</b>							
Stress Reduction	-	75,108	25,354	25,354	-	25,354	25,354
Fleet Purchase	4,377,118	6,006,001	6,183,375	6,877,690	-	6,394,806	6,394,806
Gun Law Enforcement Task Force	366,265	633,735	-	-	-	-	-
Workers' Compensation Claims	4,592,766	5,603,473	4,562,247	4,562,247	-	4,293,814	4,293,814
Agency Operations	-	-	-	-	228,594,591	-	(228,594,591)
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	153,709	146,024	98,079	100,000	-	76,900	76,900
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	-	22,368	22,368
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	-	14,887	14,887
Police Association of Connecticut	123,684	88,535	190,000	190,000	-	177,683	177,683
Connecticut State Firefighter's Association	124,410	159,562	194,711	194,711	-	182,087	182,087
Fire Training School - Torrington	77,299	73,435	59,034	60,000	-	46,150	46,150
Fire Training School - New Haven	45,946	43,649	39,426	40,000	-	30,000	30,000
Fire Training School - Derby	35,283	33,519	29,559	30,000	-	23,100	23,100
Fire Training School - Wolcott	95,154	90,397	68,810	70,000	-	53,830	53,830
Fire Training School - Fairfield	66,876	63,533	49,164	50,000	-	37,700	37,700
Fire Training School - Hartford	160,870	152,827	97,989	100,000	-	76,900	76,900
Fire Training School - Middletown	56,101	53,296	29,299	30,000	-	23,100	23,100
Fire Training School - Stamford	52,661	50,028	29,342	30,000	-	22,320	22,320
<b>Nonfunctional - Change to Accruals</b>	2,994,206	(18,429)	-	-	-	-	-
<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>174,420,300</b>	<b>(54,174,291)</b>

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

### Reduce Overtime Costs

Personal Services	(929,660)	(2,041,451)	(1,111,791)
<b>Total - General Fund</b>	<b>(929,660)</b>	<b>(2,041,451)</b>	<b>(1,111,791)</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.

**Final**

Reduce funding by \$2,041,451 to reflect an overtime savings initiative.

### Reduce Funding for Various Accounts

Personal Services	-	(6,776,795)	(6,776,795)
Other Expenses	-	(2,134,797)	(2,134,797)
Equipment	-	(6,001)	(6,001)
Fleet Purchase	-	(390,134)	(390,134)
Workers' Compensation Claims	-	(200,000)	(200,000)
Agency Operations	(10,641,372)	-	10,641,372
Maintenance of County Base Fire Radio Network	-	(1,550)	(1,550)
Maintenance of State-Wide Fire Radio Network	-	(1,032)	(1,032)
Police Association of Connecticut	-	(12,317)	(12,317)
Connecticut State Firefighter's Association	-	(12,624)	(12,624)
<b>Total - General Fund</b>	<b>(10,641,372)</b>	<b>(9,535,250)</b>	<b>1,106,122</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.

**Final**

Reduce funding by \$9,535,250 in various accounts.

### Reduce State Subsidy for POST Basic Training

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

**Final**

Same as Governor



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Adjust Grants for Fire Training Schools

Personal Services	-	(390,000)	(390,000)
Fire Training School - Willimantic	(100,000)	(23,100)	76,900
Fire Training School - Torrington	(60,000)	(13,850)	46,150
Fire Training School - New Haven	(40,000)	(10,000)	30,000
Fire Training School - Derby	(30,000)	(6,900)	23,100
Fire Training School - Wolcott	(70,000)	(16,170)	53,830
Fire Training School - Fairfield	(50,000)	(12,300)	37,700
Fire Training School - Hartford	(100,000)	(23,100)	76,900
Fire Training School - Middletown	(30,000)	(6,900)	23,100
Fire Training School - Stamford	(30,000)	(7,680)	22,320
<b>Total - General Fund</b>	<b>(510,000)</b>	<b>(510,000)</b>	<b>-</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.

#### Final

Transfer \$390,000 from Personal Services and distribute to the nine fire training schools.

### Consolidate Appropriations for Agency Operations

Personal Services	(144,836,147)	-	144,836,147
Other Expenses	(28,409,957)	-	28,409,957
Equipment	(92,581)	-	92,581
Stress Reduction	(25,354)	-	25,354
Fleet Purchase	(6,784,940)	-	6,784,940
Workers' Compensation Claims	(4,493,814)	-	4,493,814
Agency Operations	185,067,341	-	(185,067,341)
Maintenance of County Base Fire Radio Network	(23,918)	-	23,918
Maintenance of State-Wide Fire Radio Network	(15,919)	-	15,919
Police Association of Connecticut	(190,000)	-	190,000
Connecticut State Firefighter's Association	(194,711)	-	194,711
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

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

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

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

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

**Final**

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

***Carry Forward***

**Carry Forward for Stress Reduction**

Stress Reduction	-	25,104	25,104
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>25,104</b>	<b>25,104</b>

**Final**

Pursuant to CGS 5-278, and in accordance with section 10(c), article 33, of the collectively bargained NP-1 (State Trooper) contract, funding of up to \$25,104 from the Stress Reduction account is carried forward into FY 17 for use by sworn members of the State Police for stress reduction initiatives.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	191,437,394	191,437,394	-
Policy Revisions	37,157,197	(17,017,094)	(54,174,291)
<b>Total Recommended - GF</b>	<b>228,594,591</b>	<b>174,420,300</b>	<b>(54,174,291)</b>

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

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,743,943 and a Targeted Lapse of \$3,160,697. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	136,557,561	(4,096,726)	132,460,835	3.00%
Other Expenses	26,275,160	(262,751)	26,012,409	1.00%
Equipment	86,580	(2,597)	83,983	3.00%
Fleet Purchase	6,394,806	(191,844)	6,202,962	3.00%
Workers' Compensation Claims	4,293,814	(128,814)	4,165,000	3.00%
Fire Training School - Willimantic	76,900	(56,900)	20,000	73.99%
Maintenance of County Base Fire Radio Network	22,368	(670)	21,698	3.00%
Maintenance of State-Wide Fire Radio Network	14,887	(446)	14,441	3.00%
Police Association of Connecticut	177,683	(5,330)	172,353	3.00%
Connecticut State Firefighter's Association	182,087	(5,462)	176,625	3.00%
Fire Training School - Torrington	46,150	(26,150)	20,000	56.66%
Fire Training School - New Haven	30,000	(10,000)	20,000	33.33%
Fire Training School - Derby	23,100	(3,100)	20,000	13.42%
Fire Training School - Wolcott	53,830	(33,830)	20,000	62.85%
Fire Training School - Fairfield	37,700	(17,700)	20,000	46.95%
Fire Training School - Hartford	76,900	(56,900)	20,000	73.99%
Fire Training School - Middletown	23,100	(3,100)	20,000	13.42%
Fire Training School - Stamford	22,320	(2,320)	20,000	10.39%

## Department of Motor Vehicles DMV35000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4	4	-	-	-	-	-
Special Transportation Fund	577	599	603	603	603	603	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	209,950	242,519	-	-	-	-	-
Other Expenses	188,025	242,365	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>4,774</b>	<b>1,074</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>402,749</b>	<b>485,958</b>	-	-	-	-	-
Personal Services	41,166,161	44,080,260	49,333,344	49,794,202	-	49,296,260	49,296,260
Other Expenses	15,026,177	16,143,992	16,229,814	16,221,814	-	15,897,378	15,897,378
Equipment	742,509	520,291	520,840	520,840	-	468,756	468,756
<b>Other Current Expenses</b>							
Real Time Online Registration System	27,108	2,401,858	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	165,470	175,147	212,109	214,676	-	214,676	214,676
Agency Operations	-	-	-	-	85,394,481	-	(85,394,481)
<b>Nonfunctional - Change to Accruals</b>	<b>328,950</b>	<b>547,305</b>	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>57,456,374</b>	<b>63,868,853</b>	<b>66,296,107</b>	<b>66,751,532</b>	<b>85,394,481</b>	<b>65,877,070</b>	<b>(19,517,411)</b>
<b>Total - Appropriated Funds</b>	<b>57,859,123</b>	<b>64,354,811</b>	<b>66,296,107</b>	<b>66,751,532</b>	<b>85,394,481</b>	<b>65,877,070</b>	<b>(19,517,411)</b>
<b>Additional Funds Available</b>							
Carry Forward Transportation Fund	-	-	-	-	-	11,565,157	11,565,157
<b>Agency Grand Total</b>	<b>57,859,123</b>	<b>64,354,811</b>	<b>66,296,107</b>	<b>66,751,532</b>	<b>85,394,481</b>	<b>77,442,227</b>	<b>(7,952,254)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(49,794,202)	-	49,794,202
Other Expenses	(16,221,814)	-	16,221,814
Equipment	(520,840)	-	520,840
Commercial Vehicle Information Systems and Networks Project	(214,676)	-	214,676
Agency Operations	66,751,532	-	(66,751,532)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</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.

**Final**

Maintain existing appropriated accounts.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	18,642,949	-	(18,642,949)
<b>Total - Special Transportation Fund</b>	<b>18,642,949</b>	<b>-</b>	<b>(18,642,949)</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 \$18,642,949 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Reduce Funding in Various Accounts**

Personal Services	-	(497,942)	(497,942)
Other Expenses	-	(324,436)	(324,436)
Equipment	-	(52,084)	(52,084)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>(874,462)</b>	<b>(874,462)</b>

**Final**

Reduce funding by \$874,462 to reflect a reduction to various accounts within the Department of Motor Vehicles.

**Expand Services at AAA**

**Background**

CGS 14-41(b) allows the Department of Motor Vehicles to allow an automobile club or association to renew licenses, identity cards and conduct registration transactions.

**Final**

The Department of Motor Vehicles (DMV) will increase partnerships with AAA and other automobile clubs and associations to expand services that consist of renewing all licenses and conducting all registration transactions. These increased partnerships are intended to help achieve the reductions within DMV shown above.

## Carry Forward

### Carry Forward for Real Time Registration

Real Time Online Registration System	-	10,004,806	10,004,806
<b>Total - Carry Forward Transportation Fund</b>	<b>-</b>	<b>10,004,806</b>	<b>10,004,806</b>

#### Background

The Department of Motor Vehicles (DMV) is currently implementing the Integrated Transaction Processing System (ITPS) which will integrate more than 40 stand-alone systems as real time online registration systems for vehicle registration, the cashiering system, and the driver license system.

#### Final

Pursuant to Section 30 of PA 15-244, funding of \$10,004,806 is carried forward from FY 16 into FY 17 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

### Carry Forward for Commercial Vehicle Registration

Commercial Vehicle Information Systems and Networks Project	-	758,386	758,386
<b>Total - Carry Forward Transportation Fund</b>	<b>-</b>	<b>758,386</b>	<b>758,386</b>

#### Background

The Commercial Vehicle Information System and Network Project (CVISN) is part of a national Intelligence Transportation System/Commercial Vehicle Operations effort to link commercial motor carriers, state regulatory agencies (DMV and the Department of Transportation) and roadside safety screening and inspection stations. The CVISN network allows commercial motor carriers to electronically apply for, pay and receive registration, fuel tax and oversize/overweight permits and other credentials.

#### Final

Pursuant to Section 29 of PA 15-244, funding of \$758,386 is carried forward from FY 16 into FY 17 for the Commercial Vehicle Information System and Network Project.

### Carry Forward Funding for Personal Services

Personal Services	-	801,965	801,965
<b>Total - Carry Forward Transportation Fund</b>	<b>-</b>	<b>801,965</b>	<b>801,965</b>

#### Final

Pursuant to CGS 4-89(c) funding of \$801,965 is carried forward from FY 16 into FY 17 for costs associated with hiring a part-time attorney and twenty durational clerk typists for the National Voter Registration Act and six durational motor vehicle operator license agents for the Drive Only Program.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	66,751,532	66,751,532	-
Policy Revisions	18,642,949	(874,462)	(19,517,411)
<b>Total Recommended - TF</b>	<b>85,394,481</b>	<b>65,877,070</b>	<b>(19,517,411)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	603	603	-
<b>Total Recommended - TF</b>	<b>603</b>	<b>603</b>	<b>-</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	Final FY 17	Difference Fin-Gov FY 17
General Fund	42	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	Final FY 17	Difference Fin-Gov FY 17
Personal Services	2,656,356	2,937,354	3,146,928	3,179,977	-	2,863,407	2,863,407
Other Expenses	2,629,373	2,693,559	2,595,180	2,603,340	-	2,242,356	2,242,356
<b>Other Current Expenses</b>							
Honor Guards	464,550	476,700	350,000	350,000	-	326,329	326,329
Veteran's Service Bonuses	154,900	26,500	72,000	50,000	-	46,759	46,759
Agency Operations	-	-	-	-	6,692,644	-	(6,692,644)
<b>Nonfunctional - Change to Accruals</b>	32,838	19,000	-	-	-	-	-
<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>5,478,851</b>	<b>(1,213,793)</b>

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

### Distribute Lapses

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

#### Final

Same as Governor

### Rollout of FY 16 DMP

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

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

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

**Final**

Same as Governor

**Consolidate Appropriations for Agency Operations**

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

**Final**

Maintain existing appropriated accounts.

**Transfer Funding to Agencies for Fringe Benefits**

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

**Final**

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

**Reduce Funding for Various Accounts**

Personal Services	-	(140,554)	(140,554)
Other Expenses	-	(262,382)	(262,382)
Honor Guards	-	(22,623)	(22,623)
Veteran's Service Bonuses	-	(3,241)	(3,241)
Agency Operations	(339,690)	-	339,690
<b>Total - General Fund</b>	<b>(339,690)</b>	<b>(428,800)</b>	<b>(89,110)</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.

**Final**

Reduce various accounts by \$428,800.



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Reduce Funding for State Active Duty**

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

**Governor**

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

**Final**

Same as Governor

**Reduce Funding to Refill Vacant Positions**

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

**Governor**

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

**Final**

Same as Governor

**Reduce Funding for Overtime**

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

**Background**

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

**Governor**

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

**Final**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	6,183,317	6,183,317	-
Policy Revisions	509,327	(704,466)	(1,213,793)
<b>Total Recommended - GF</b>	<b>6,692,644</b>	<b>5,478,851</b>	<b>(1,213,793)</b>

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

## Other Significant Legislation

### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$54,787 and a Targeted Lapse of \$109,577. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,863,407	(131,684)	2,731,723	4.60%
Other Expenses	2,242,356	(22,423)	2,219,933	1.00%
Honor Guards	326,329	(9,790)	316,539	3.00%
Veteran's Service Bonuses	46,759	(467)	46,292	1.00%

## Department of Banking DOB37000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Banking Fund	116	116	120	120	124	123	(1)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	9,742,143	10,316,751	10,828,191	10,891,111	-	11,025,073	11,025,073
Other Expenses	1,322,051	1,389,607	1,611,490	1,461,490	-	1,468,990	1,468,990
Equipment	67,631	37,154	35,000	35,000	-	44,900	44,900
<b>Other Current Expenses</b>							
Fringe Benefits	7,547,386	7,614,444	8,554,271	8,603,978	-	8,709,808	8,709,808
Indirect Overhead	120,739	129,307	167,151	167,151	-	86,862	86,862
Agency Operations	-	-	-	-	21,456,501	-	(21,456,501)
<b>Nonfunctional - Change to Accruals</b>	<b>113,530</b>	<b>84,570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Banking Fund</b>	<b>18,913,479</b>	<b>19,571,833</b>	<b>21,196,103</b>	<b>21,158,730</b>	<b>21,456,501</b>	<b>21,335,633</b>	<b>(120,868)</b>
<b>Additional Funds Available</b>							
Carry Forward Banking Fund	-	-	-	420,920	420,920	420,920	-
<b>Agency Grand Total</b>	<b>18,913,479</b>	<b>19,571,833</b>	<b>21,196,103</b>	<b>21,579,650</b>	<b>21,877,421</b>	<b>21,756,553</b>	<b>(120,868)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(11,089,357)	-	11,089,357
Other Expenses	(1,471,490)	-	1,471,490
Equipment	(48,200)	-	48,200
Fringe Benefits	(8,760,592)	-	8,760,592
Indirect Overhead	(86,862)	-	86,862
Agency Operations	21,456,501	-	(21,456,501)
<b>Total - Banking Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Provide Funding for Additional Staff to Conduct Examinations

Personal Services	198,246	133,962	(64,284)
Other Expenses	10,000	7,500	(2,500)
Equipment	13,200	9,900	(3,300)
Fringe Benefits	156,614	105,830	(50,784)
<b>Total - Banking Fund</b>	<b>378,060</b>	<b>257,192</b>	<b>(120,868)</b>
<b>Positions - Banking Fund</b>	<b>4</b>	<b>3</b>	<b>(1)</b>

#### Governor

Provide funding of \$378,060 to support the hiring of four additional positions. The new positions include three entry-level examiners and one position to assist in the evaluation and implement of agency process improvements.

#### Final

Provide funding of \$257,192 to support the hiring of three additional examiner positions.

## Current Services

### Adjust Funding for Indirect Overhead

Indirect Overhead	(80,289)	(80,289)	-
<b>Total - Banking Fund</b>	<b>(80,289)</b>	<b>(80,289)</b>	<b>-</b>

#### Background

Non-General Fund agencies are budgeted directly for indirect overhead.

#### Governor

Reduce funding by \$80,289 to reflect revised indirect overhead costs.

#### Final

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - BF	21,158,730	21,158,730	-
Policy Revisions	378,060	257,192	(120,868)
Current Services	(80,289)	(80,289)	-
<b>Total Recommended - BF</b>	<b>21,456,501</b>	<b>21,335,633</b>	<b>(120,868)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - BF	120	120	-
Policy Revisions	4	3	(1)
<b>Total Recommended - BF</b>	<b>124</b>	<b>123</b>	<b>(1)</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	Final FY 17	Difference Fin-Gov FY 17
Insurance Fund	159	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	Final FY 17	Difference Fin-Gov FY 17
Personal Services	12,980,258	14,049,227	15,037,381	15,145,396	-	14,537,472	14,537,472
Other Expenses	2,043,245	2,178,860	1,949,807	1,949,807	-	1,899,807	1,899,807
Equipment	119,246	52,484	95,000	92,500	-	52,500	52,500
<b>Other Current Expenses</b>							
Fringe Benefits	10,198,866	10,348,215	11,729,157	11,813,409	-	11,510,498	11,510,498
Indirect Overhead	602,646	237,762	248,930	248,930	-	532,887	532,887
Agency Operations	-	-	-	-	28,533,164	-	(28,533,164)
<b>Nonfunctional - Change to Accruals</b>	<b>123,710</b>	<b>145,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>28,533,164</b>	<b>-</b>

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

### Consolidate Appropriations for Agency Operations

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

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Personnel Related Costs

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

#### Governor

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

#### Final

Same as Governor

## Current Services

### Adjust Fringe Benefits and Overhead Costs

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

#### Background

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

#### Governor

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

#### Final

Same as Governor

## Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - IF	29,250,042	29,250,042	-
Policy Revisions	(1,303,743)	(1,303,743)	-
Current Services	586,865	586,865	-
<b>Total Recommended - IF</b>	<b>28,533,164</b>	<b>28,533,164</b>	<b>-</b>

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

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Consumer Counsel and Public Utility Control Fund	13	14	15	15	14	15	1

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,062,308	1,125,917	1,497,103	1,508,306	-	1,488,306	1,488,306
Other Expenses	357,750	283,415	552,907	452,907	-	502,907	502,907
Equipment	-	2,200	12,200	2,200	-	2,200	2,200
<b>Other Current Expenses</b>							
Fringe Benefits	836,140	856,484	1,271,038	1,280,560	-	1,221,728	1,221,728
Indirect Overhead	69,625	(49,789)	97,613	97,613	-	66,419	66,419
Agency Operations	-	-	-	-	2,944,310	-	(2,944,310)
<b>Nonfunctional - Change to Accruals</b>	<b>16,621</b>	<b>7,128</b>	-	-	-	-	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,342,443</b>	<b>2,225,355</b>	<b>3,430,861</b>	<b>3,341,586</b>	<b>2,944,310</b>	<b>3,281,560</b>	<b>337,250</b>

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

### Reduce Funding for Personal Services

Personal Services	-	(20,000)	(20,000)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-	<b>(20,000)</b>	<b>(20,000)</b>

#### Final

Reduce funding by \$20,000.

### Consolidate Appropriations for Agency Operations

Personal Services	(1,433,306)	-	1,433,306
Other Expenses	(282,907)	-	282,907
Equipment	(2,200)	-	2,200
Fringe Benefits	(1,159,478)	-	1,159,478
Indirect Overhead	(66,419)	-	66,419
Agency Operations	2,944,310	-	(2,944,310)
<b>Total - Consumer Counsel and Public Utility Control 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.

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

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Eliminate the Office of State Broadband**

Personal Services	(75,000)	-	75,000
Other Expenses	(170,000)	-	170,000
Fringe Benefits	(62,250)	-	62,250
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(307,250)</b>	<b>-</b>	<b>307,250</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(1)</b>	<b>-</b>	<b>1</b>

**Background**

PA 15-5 June Special Session established the Office of State Broadband within the Office of Consumer Counsel (OCC).

**Governor**

Eliminate the Office of State Broadband, its one position and associated funding of \$307,250.

**Final**

Maintain the Office of State Broadband, its one position and associated funding of \$307,250 within the Office of Consumer Counsel.

**Provide Funding for Broadband**

Other Expenses	-	50,000	50,000
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

**Final**

Provide funding of \$50,000 for expanded broadband in northwest Connecticut.

**Current Services****Adjust Fringe Benefits**

Fringe Benefits	(58,832)	(58,832)	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(58,832)</b>	<b>(58,832)</b>	<b>-</b>

**Background**

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

**Governor**

Reduce funding by \$58,832 to reflect revised fringe benefits costs.

**Final**

Same as Governor



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Adjust Indirect Overhead

Indirect Overhead	(31,194)	(31,194)	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(31,194)</b>	<b>(31,194)</b>	<b>-</b>

#### Background

Non-General Fund agencies are budgeted directly for indirect overhead.

#### Governor

Reduce funding by \$31,194 to reflect revised indirect overhead costs.

#### Final

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - PF	3,341,586	3,341,586	-
Policy Revisions	(307,250)	30,000	337,250
Current Services	(90,026)	(90,026)	-
<b>Total Recommended - PF</b>	<b>2,944,310</b>	<b>3,281,560</b>	<b>337,250</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - PF	15	15	-
Policy Revisions	(1)	-	1
<b>Total Recommended - PF</b>	<b>14</b>	<b>15</b>	<b>1</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	Final FY 17	Difference Fin-Gov FY 17
Insurance Fund	29	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	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,199,473	1,557,297	2,500,809	2,565,193	-	2,488,457	2,488,457
Other Expenses	772,359	2,113,527	2,700,767	2,700,767	-	2,691,767	2,691,767
Equipment	41,983	14,770	15,000	15,000	-	15,000	15,000
<b>Other Current Expenses</b>							
Fringe Benefits	906,702	1,150,671	2,317,643	2,317,458	-	2,256,227	2,256,227
Indirect Overhead	26,056	142,055	142,055	142,055	-	142,055	142,055
Agency Operations	-	-	-	-	7,593,506	-	(7,593,506)
<b>Nonfunctional - Change to Accruals</b>	<b>21,849</b>	<b>46,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>7,593,506</b>	<b>-</b>

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

### Consolidate Appropriations for Agency Operations

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

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Eliminate Health Equity Commission

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

#### 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.

#### Final

Same as Governor

### Totals

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

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - IF	29	29	-
<b>Total Recommended - IF</b>	<b>29</b>	<b>29</b>	<b>-</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	Final FY 17	Difference Fin-Gov FY 17
General Fund	235	235	239	239	241	241	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	13,269,100	14,232,639	15,935,765	16,070,008	-	14,549,545	14,549,545
Other Expenses	1,025,025	977,508	1,346,243	1,464,066	-	1,297,487	1,297,487
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	22,200,857	-	(22,200,857)
Nonfunctional - Change to Accruals	118,438	80,602	-	-	-	-	-
<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>15,847,032</b>	<b>(6,353,825)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Appropriations for Agency Operations

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

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(1,305,475)	(1,305,475)
Other Expenses	-	(93,355)	(93,355)
Agency Operations	(991,637)	-	991,637
<b>Total - General Fund</b>	<b>(991,637)</b>	<b>(1,398,830)</b>	<b>(407,193)</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.

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

Reduce funding for various accounts by \$1,398,830.

**Rollout of FY 16 DMP**

Other Expenses	(50,000)	(50,000)	-
<b>Total - General Fund</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>-</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 \$50,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

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

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

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

**Final**

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

**Transfer Funding for Hospital Roundtable**

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

**Final**

Same as Governor

### Transfer Oversight of Accountants from SOTS

**Governor**

The Board of Accountancy is transferred from the Office of the Secretary of State to the Department of Consumer Protection. PA 16-3 MSS, the budget implementer, sections 76 and 77 implement this provision.

**Final**

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	17,534,074	17,534,074	-
Policy Revisions	4,666,783	(1,687,042)	(6,353,825)
<b>Total Recommended - GF</b>	<b>22,200,857</b>	<b>15,847,032</b>	<b>(6,353,825)</b>

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

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$158,469 and a Targeted Lapse of \$389,689. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	14,549,545	(509,234)	14,040,311	3.50%
Other Expenses	1,297,487	(38,924)	1,258,563	3.00%

## Labor Department

### DOL40000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	185	191	191	191	191	191	-
Workers' Compensation Fund	-	-	2	2	2	2	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	8,383,453	9,115,871	9,434,317	9,515,435	-	8,836,099	8,836,099
Other Expenses	977,465	1,002,932	1,268,588	1,128,588	-	1,050,851	1,050,851
<b>Other Current Expenses</b>							
CETC Workforce	759,894	723,773	686,938	707,244	-	658,845	658,845
Workforce Investment Act	27,260,963	28,084,237	32,104,008	32,104,008	32,104,008	34,149,177	2,045,169
Job Funnels Projects	746,952	799,712	224,700	230,510	-	197,379	197,379
Connecticut's Youth Employment Program	4,465,001	5,418,718	5,156,250	5,225,000	-	5,225,000	5,225,000
Jobs First Employment Services	18,302,668	17,834,079	18,036,623	18,039,903	-	15,169,606	15,169,606
STRIDE	523,498	554,285	518,094	532,475	-	438,033	438,033
Apprenticeship Program	560,828	544,379	583,896	584,977	-	502,842	502,842
Spanish-American Merchants Association	570,000	541,500	500,531	514,425	-	423,184	423,184
Connecticut Career Resource Network	143,480	158,859	166,061	166,909	-	157,848	157,848
21st Century Jobs	419,166	1,983	-	-	-	-	-
Incumbent Worker Training	372,201	788,762	725,688	725,688	-	587,976	587,976
STRIVE	270,000	256,500	237,094	243,675	-	200,456	200,456
Customized Services	-	475,000	439,062	451,250	-	371,215	371,215
Intensive Support Services	300,000	288,800	-	-	-	-	-
Opportunities for Long Term Unemployed	-	2,427,900	3,161,250	3,249,000	-	2,370,261	2,370,261
Veterans' Opportunity Pilot	-	193,860	526,875	541,500	-	385,106	385,106
Second Chance Initiative	-	-	1,425,000	1,425,000	-	1,330,750	1,330,750
Cradle To Career	-	-	200,000	200,000	-	198,000	198,000
2Gen - TANF	-	-	1,500,000	1,500,000	-	1,262,252	1,262,252
ConnectiCorps	-	-	100,000	200,000	-	125,458	125,458
New Haven Jobs Funnel	-	-	525,000	540,000	-	444,241	444,241
Agency Operations	-	-	-	-	38,042,247	-	(38,042,247)
<b>Nonfunctional - Change to Accruals</b>	<b>(44,630)</b>	<b>(78,223)</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>64,010,939</b>	<b>69,132,927</b>	<b>77,519,975</b>	<b>77,825,587</b>	<b>70,146,255</b>	<b>74,084,579</b>	<b>3,938,324</b>
Opportunity Industrial Centers	500,000	500,000	475,000	475,000	-	475,000	475,000
Individual Development Accounts	200,000	200,000	190,000	190,000	-	190,000	190,000
Customized Services	1,000,000	1,000,000	950,000	950,000	-	950,000	950,000
Agency Operations	-	-	-	-	1,615,000	-	(1,615,000)
<b>Agency Total - Banking Fund</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>-</b>
Occupational Health Clinics	670,189	668,396	686,418	687,148	-	687,148	687,148
Agency Operations	-	-	-	-	687,148	-	(687,148)

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
Nonfunctional - Change to Accruals	(380)	2,134	-	-	-	-	-
Agency Total - Workers' Compensation Fund	669,809	670,530	686,418	687,148	687,148	687,148	-
<b>Total - Appropriated Funds</b>	<b>66,380,748</b>	<b>71,503,457</b>	<b>79,821,393</b>	<b>80,127,735</b>	<b>72,448,403</b>	<b>76,386,727</b>	<b>3,938,324</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	11,793,962	11,793,962
<b>Agency Grand Total</b>	<b>66,380,748</b>	<b>71,503,457</b>	<b>79,821,393</b>	<b>80,127,735</b>	<b>72,448,403</b>	<b>88,180,689</b>	<b>15,732,286</b>

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

### Reduce Funding for Various Accounts

Other Expenses	-	(55,870)	(55,870)
Job Funnels Projects	-	(30,884)	(30,884)
Jobs First Employment Services	-	(1,912,666)	(1,912,666)
STRIDE	-	(68,538)	(68,538)
Apprenticeship Program	-	(50,000)	(50,000)
Spanish-American Merchants Association	-	(66,215)	(66,215)
Incumbent Worker Training	-	(91,999)	(91,999)
STRIVE	-	(31,365)	(31,365)
Customized Services	-	(58,083)	(58,083)
Opportunities for Long Term Unemployed	-	(815,514)	(815,514)
Veterans' Opportunity Pilot	-	(69,654)	(69,654)
Second Chance Initiative	-	(80,000)	(80,000)
2Gen - TANF	-	(162,748)	(162,748)
ConnectiCorps	-	(48,542)	(48,542)
New Haven Jobs Funnel	-	(69,509)	(69,509)
<b>Total - General Fund</b>	<b>-</b>	<b>(3,611,587)</b>	<b>(3,611,587)</b>

#### Final

Reduce funding for various accounts by a total of \$3,611,587 in FY 17.

### Adjust Funding for WIA

Workforce Investment Act	-	2,086,699	2,086,699
<b>Total - General Fund</b>	<b>-</b>	<b>2,086,699</b>	<b>2,086,699</b>

#### Final

Increase funding for the Workforce Investment Act by \$2,086,699 in FY 17 to reflect an increase in the federal Workforce Innovation and Opportunity Act grant.

### Consolidate Appropriations for Agency Operations

Personal Services	(9,322,283)	-	9,322,283
Other Expenses	(1,201,160)	-	1,201,160
CETC Workforce	(658,845)	-	658,845
Connecticut's Youth Employment Program	(5,225,000)	-	5,225,000
Jobs First Employment Services	(17,082,272)	-	17,082,272
Apprenticeship Program	(552,842)	-	552,842
Connecticut Career Resource Network	(157,848)	-	157,848
Veterans' Opportunity Pilot	(454,760)	-	454,760
Second Chance Initiative	(1,410,750)	-	1,410,750
Agency Operations	36,065,760	-	(36,065,760)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Opportunity Industrial Centers	(475,000)	-	475,000
Individual Development Accounts	(190,000)	-	190,000
Customized Services	(950,000)	-	950,000
Agency Operations	1,615,000	-	(1,615,000)
<b>Total - Banking Fund</b>	-	-	-
Occupational Health Clinics	(687,148)	-	687,148
Agency Operations	687,148	-	(687,148)
<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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding**

Personal Services	-	(436,184)	(436,184)
Other Expenses	-	(69,067)	(69,067)
Agency Operations	(2,073,781)	-	2,073,781
<b>Total - General Fund</b>	<b>(2,073,781)</b>	<b>(505,251)</b>	<b>1,568,530</b>

**Background**

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

**Governor**

Reduce funding by \$2,073,781 to reflect a 5.75% reduction.

**Final**

Reduce funding by a total of \$505,251 to reflect a reduction in the Personal Services and Other Expenses accounts.

**Transfer Funding for Workforce Development Grants**

Job Funnels Projects	(228,263)	-	228,263
STRIDE	(506,571)	-	506,571
Spanish-American Merchants Association	(489,399)	-	489,399
Incumbent Worker Training	(679,975)	-	679,975
STRIVE	(231,821)	-	231,821
Customized Services	(429,298)	-	429,298
Opportunities for Long Term Unemployed	(3,185,775)	-	3,185,775
Cradle To Career	(198,000)	-	198,000
2Gen - TANF	(1,425,000)	-	1,425,000
ConnectiCorps	(174,000)	-	174,000
New Haven Jobs Funnel	(513,750)	-	513,750
<b>Total - General Fund</b>	<b>(8,061,852)</b>	-	<b>8,061,852</b>

**Governor**

Transfer funding of \$8,061,852 for the following grants: Job Funnels Projects, STRIDE, Spanish-American Merchants Association, Incumbent Worker Training, STRIVE, Customized Services, Opportunities for Long-Term Unemployed, Cradle To Career, 2Gen - TANF, ConnectiCorps, and New Haven Jobs Funnel to the State Comptroller's Miscellaneous- Workforce Development Grant account.

**Final**

Maintain existing appropriated accounts within the Labor Department.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,050,268	-	(4,050,268)
<b>Total - General Fund</b>	<b>4,050,268</b>	<b>-</b>	<b>(4,050,268)</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 \$4,050,268 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Rollout of FY 16 DMP

Personal Services	-	(50,000)	(50,000)
Other Expenses	-	(25,372)	(25,372)
CETC Workforce	(34,347)	(34,347)	-
Workforce Investment Act	-	(41,530)	(41,530)
Job Funnels Projects	(2,247)	(2,247)	-
Jobs First Employment Services	(901,831)	(901,831)	-
STRIDE	(25,904)	(25,904)	-
Apprenticeship Program	(29,194)	(29,194)	-
Spanish-American Merchants Association	(25,026)	(25,026)	-
Connecticut Career Resource Network	(8,302)	(8,302)	-
Incumbent Worker Training	(43,540)	(43,540)	-
STRIVE	(11,854)	(11,854)	-
Customized Services	(21,952)	(21,952)	-
Opportunities for Long Term Unemployed	(63,225)	(63,225)	-
Veterans' Opportunity Pilot	(26,343)	(26,343)	-
Second Chance Initiative	(14,250)	(14,250)	-
Cradle To Career	(2,000)	(2,000)	-
2Gen - TANF	(75,000)	(75,000)	-
ConnectiCorps	(26,000)	(26,000)	-
New Haven Jobs Funnel	(26,250)	(26,250)	-
<b>Total - General Fund</b>	<b>(1,337,265)</b>	<b>(1,454,167)</b>	<b>(116,902)</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 \$1,337,265 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Reduce funding by \$1,454,167 in FY 17 to reflect the full rollout of all expenditure reductions in PA 15-1 DSS.

### Distribute Lapses

Personal Services	(193,152)	(193,152)	-
Other Expenses	(19,028)	(19,028)	-
CETC Workforce	(14,052)	(14,052)	-
Jobs First Employment Services	(55,800)	(55,800)	-
Apprenticeship Program	(2,941)	(2,941)	-
Connecticut Career Resource Network	(759)	(759)	-
Incumbent Worker Training	(2,173)	(2,173)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Veterans' Opportunity Pilot	(33,322)	(33,322)	-
<b>Total - General Fund</b>	<b>(321,227)</b>	<b>(321,227)</b>	<b>-</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 \$321,227 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Reduce Funding for the Veterans' Opportunity Pilot**

Veterans' Opportunity Pilot	(27,075)	(27,075)	-
<b>Total - General Fund</b>	<b>(27,075)</b>	<b>(27,075)</b>	<b>-</b>

**Background**

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. The original FY 17 appropriation for the program totaled \$541,500.

**Governor**

Reduce funding for the Veterans' Opportunity Pilot by \$27,075.

**Final**

Same as Governor

**Increase Arbitrator Fee**

Other Expenses	91,600	91,600	-
<b>Total - General Fund</b>	<b>91,600</b>	<b>91,600</b>	<b>-</b>

**Background**

CGS Sec. 31-97 establish the fees that parties of a dispute pay to State Board of Mediation and Arbitration (SBMA) panel members for providing mediation and arbitration services for disputes between employers and employees.

**Governor**

Increase, from \$225 to \$325, the arbitrator fee paid to SBMA members for the first day of mediation. This is estimated to increase expenditures in the Other Expenses account by \$91,600 annually.

**Final**

Same as Governor

**Carry Forward****Carry Forward Workforce Investment Act Funds**

Workforce Investment Act	-	11,793,962	11,793,962
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>11,793,962</b>	<b>11,793,962</b>

**Final**

Pursuant to CGS Sec. 4-89(h) funding of \$11,793,962 is carried forward from FY 16 into FY 17 in the Workforce Investment Act (WIA) account. This amount represents the portion of federal funds provided under the WIA grant that were appropriated but unspent in FY 16; CGS Sec. 4-89(h) specifies that unspent WIA grant funds are automatically carried forward into subsequent fiscal years.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	77,825,587	77,825,587	-
Policy Revisions	(7,679,332)	(3,741,008)	3,938,324
<b>Total Recommended - GF</b>	<b>70,146,255</b>	<b>74,084,579</b>	<b>3,938,324</b>
Original Appropriation - BF	1,615,000	1,615,000	-
Policy Revisions	-	-	-
<b>Total Recommended - BF</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>-</b>
Original Appropriation - WF	687,148	687,148	-
Policy Revisions	-	-	-
<b>Total Recommended - WF</b>	<b>687,148</b>	<b>687,148</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	191	191	-
<b>Total Recommended - GF</b>	<b>191</b>	<b>191</b>	<b>-</b>
Original Appropriation - WF	2	2	-
<b>Total Recommended - WF</b>	<b>2</b>	<b>2</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$399,345 and a Targeted Lapse of \$1,938,047. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	8,836,099	(88,360)	8,747,739	1.00%
Other Expenses	1,050,851	(10,508)	1,040,343	1.00%
CETC Workforce	658,845	(39,254)	619,591	5.96%
Job Funnels Projects	197,379	(47,379)	150,000	24.00%
Connecticut's Youth Employment Program	5,225,000	(52,250)	5,172,750	1.00%
Jobs First Employment Services	15,169,606	(240,178)	14,929,428	1.58%
STRIDE	438,033	(23,141)	414,892	5.28%
Apprenticeship Program	502,842	(15,085)	487,757	3.00%
Spanish-American Merchants Association	423,184	(22,695)	400,489	5.36%
Connecticut Career Resource Network	157,848	(4,735)	153,113	3.00%
Incumbent Worker Training	587,976	(17,639)	570,337	3.00%
STRIVE	200,456	(11,013)	189,443	5.49%
Customized Services	371,215	(371,215)	-	100.00%

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Unemployed Veterans' Opportunity Pilot	385,106	(31,553)	353,553	8.19%
Second Chance Initiative	1,330,750	(59,922)	1,270,828	4.50%
Cradle To Career	198,000	(98,000)	100,000	49.49%
2Gen - TANF	1,262,252	(512,252)	750,000	40.58%
ConnectiCorps	125,458	(42,619)	82,839	33.97%
New Haven Jobs Funnel	444,241	(33,327)	410,914	7.50%

## 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	Final FY 17	Difference Fin-Gov FY 17
General Fund	79	79	85	85	-	85	85

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	5,227,850	5,614,357	6,664,520	6,721,805	-	6,409,092	6,409,092
Other Expenses	321,262	309,808	369,255	369,255	-	352,640	352,640
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	2,957	4,365	6,318	6,318	-	6,161	6,161
Agency Operations	-	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>32,061</b>	<b>26,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>6,767,893</b>	<b>6,767,893</b>

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

### Reduce Funding for Personal Services

Personal Services	-	(106,366)	(106,366)
<b>Total - General Fund</b>	<b>-</b>	<b>(106,366)</b>	<b>(106,366)</b>

#### Final

Reduce funding by \$106,366 to achieve savings.

### Maintain CHRO as an Independent Agency

Agency Operations	(8,521,471)	-	8,521,471
<b>Total - General Fund</b>	<b>(8,521,471)</b>	<b>-</b>	<b>8,521,471</b>
<b>Positions - General Fund</b>	<b>(74)</b>	<b>-</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. Sections 10-12 of HB 5049, "An Act Implementing the Governor's Budget Recommendations for General Government," proposes placing the Commission on Human Rights and Opportunities (CHRO) into the Office of Governmental Accountability (OGA) and removes CHRO from the Labor Department for administrative purposes only (APO).

#### Final

Maintain CHRO as an independent agency within the Labor Department for administrative purposes only (APO). Do not transfer 74 positions and \$8,521,471 from CHRO into OGA.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Adjust Funding for the Set-Aside Program

Personal Services	(540,000)	-	540,000
Other Expenses	(50,000)	-	50,000
<b>Total - General Fund</b>	<b>(590,000)</b>	<b>-</b>	<b>590,000</b>
<b>Positions - General Fund</b>	<b>(11)</b>	<b>-</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. The Commission on Human Rights and Opportunities (CHRO) is the administering agency for this program. Sections 13-18 of HB 5049, "An Act Implementing the Governor's Budget Recommendations for General Government," proposes suspension of this program until July 1, 2019.

#### Governor

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

#### Final

Maintain funding for set-aside program.

### Consolidate Appropriations for Agency Operations

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

#### Final

Maintain existing appropriated accounts.

### Distribute Lapses

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

#### Final

Same as Governor

### Rollout of FY 16 DMP

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

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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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 \$77,785 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Adjust Funding for Fringe Benefits**

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

**Final**

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

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	7,097,378	7,097,378	-
Policy Revisions	(7,097,378)	(329,485)	6,767,893
<b>Total Recommended - GF</b>	<b>-</b>	<b>6,767,893</b>	<b>6,767,893</b>

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



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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$67,677 and a Targeted Lapse of \$327,631. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	6,409,092	(384,545)	6,024,547	6.00%
Other Expenses	352,640	(10,579)	342,061	3.00%
Martin Luther King, Jr. Commission	6,161	(184)	5,977	2.99%

## 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	Final FY 17	Difference Fin-Gov FY 17
General Fund	31	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	Final FY 17	Difference Fin-Gov FY 17
Personal Services	2,176,038	2,207,844	2,339,429	2,354,131	-	2,047,881	2,047,881
Other Expenses	190,865	178,461	194,654	194,654	-	178,760	178,760
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	3,216,625	-	(3,216,625)
<b>Nonfunctional - Change to Accruals</b>	20,840	4,657	-	-	-	-	-
<b>Agency Total - General Fund</b>	2,387,743	2,390,962	2,534,083	2,548,785	3,216,625	2,226,641	(989,984)

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

### Consolidate Appropriations for Agency Operations

Personal Services	(2,305,767)	-	2,305,767
Other Expenses	(191,152)	-	191,152
Agency Operations	2,496,919	-	(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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(257,886)	(257,886)
Other Expenses	-	(12,392)	(12,392)
Agency Operations	(143,573)	-	143,573
<b>Total - General Fund</b>	(143,573)	(270,278)	(126,705)

#### 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.

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

Reduce funding for various accounts by \$270,278 to achieve savings.

**Distribute Lapses**

Personal Services	(48,364)	(48,364)	-
Other Expenses	(3,502)	(3,502)	-
<b>Total - General Fund</b>	<b>(51,866)</b>	<b>(51,866)</b>	<b>-</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.

**Final**

Same as Governor

**Adjust Funding for Fringe Benefits**

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

**Final**

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

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2,548,785	2,548,785	-
Policy Revisions	667,840	(322,144)	(989,984)
<b>Total Recommended - GF</b>	<b>3,216,625</b>	<b>2,226,641</b>	<b>(989,984)</b>

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

## *Other Significant Legislation*

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$22,265 and a Targeted Lapse of \$44,533. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	2,047,881	(61,436)	1,986,445	3.00%
Other Expenses	178,760	(5,362)	173,398	3.00%

## 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	Final FY 17	Difference Fin-Gov FY 17
Workers' Compensation Fund	117	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	Final FY 17	Difference Fin-Gov FY 17
Personal Services	8,749,581	9,338,005	10,044,172	10,240,361	-	10,240,361	10,240,361
Other Expenses	2,166,761	2,183,416	4,828,747	4,269,747	-	3,819,747	3,819,747
Equipment	26,469	124,891	107,500	41,000	-	41,000	41,000
<b>Other Current Expenses</b>							
Fringe Benefits	6,510,150	6,944,247	8,035,338	8,192,289	-	8,192,289	8,192,289
Indirect Overhead	575,535	244,904	464,028	464,028	-	398,322	398,322
Agency Operations	-	-	-	-	22,691,719	-	(22,691,719)
<b>Nonfunctional - Change to Accruals</b>	(167,679)	65,038	-	-	-	-	-
<b>Agency Total - Workers' Compensation Fund</b>	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	22,691,719	-
<b>Additional Funds Available</b>							
Carry Forward Workers' Compensation Fund	-	-	-	-	-	2,000,000	2,000,000
<b>Agency Grand Total</b>	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	24,691,719	2,000,000

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

### Consolidate Appropriations for Agency Operations

Personal Services	(10,240,361)	-	10,240,361
Other Expenses	(3,819,747)	-	3,819,747
Equipment	(41,000)	-	41,000
Fringe Benefits	(8,192,289)	-	8,192,289
Indirect Overhead	(398,322)	-	398,322
Agency Operations	22,691,719	-	(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	Final FY 17	Difference from Governor
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**Final**

Maintain existing appropriated accounts.

## Current Services

### Adjust Funding for Data Conversion Project

Other Expenses	(450,000)	(450,000)	-
<b>Total - Workers' Compensation Fund</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>-</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 an updated cost estimate for the final project.

**Final**

Same as Governor

### Adjust Indirect Overhead

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

**Final**

Same as Governor

## Carry Forward

### Carry Forward Funding for IT Project Expenses

Other Expenses	-	2,000,000	2,000,000
<b>Total - Carry Forward Workers' Compensation Fund</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Final**

Pursuant to CGS Sec. 4-89(c), funding of \$2 million is carried forward for the IT conversion project, whose implementation was delayed due to a change in vendor.

### Totals

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

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

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	49	49	50	50	50	50	-
Regional Market Operation Fund	7	7	7	7	7	7	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	3,519,543	3,778,637	4,023,923	4,074,226	-	3,742,495	3,742,495
Other Expenses	712,368	848,477	783,103	783,103	-	687,038	687,038
<b>Other Current Expenses</b>							
Senior Food Vouchers	348,458	363,014	364,857	364,928	-	361,280	361,280
Environmental Conservation	85,500	-	-	-	-	-	-
Agency Operations	-	-	-	-	6,489,328	-	(6,489,328)
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	100	100	-	100	100
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	-	173,132	173,132
<b>Nonfunctional - Change to Accruals</b>	58,557	(13,830)	-	-	-	-	-
<b>Agency Total - General Fund</b>	4,890,344	5,151,184	5,346,869	5,397,243	6,489,328	4,964,045	(1,525,283)
Personal Services	390,121	365,636	425,294	430,138	-	430,138	430,138
Other Expenses	514,988	408,873	273,007	273,007	-	273,007	273,007
Fringe Benefits	323,822	294,466	357,247	361,316	-	361,316	361,316
Agency Operations	-	-	-	-	1,064,461	-	(1,064,461)
<b>Nonfunctional - Change to Accruals</b>	(16,228)	3,549	-	-	-	-	-
<b>Agency Total - Regional Market Operation Fund</b>	1,212,703	1,072,524	1,055,548	1,064,461	1,064,461	1,064,461	-
<b>Total - Appropriated Funds</b>	6,103,047	6,223,708	6,402,417	6,461,704	7,553,789	6,028,506	(1,525,283)

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

### Rollout FY 16 DMP

Personal Services	-	(50,239)	(50,239)
Other Expenses	-	(57,831)	(57,831)
Senior Food Vouchers	-	(3,648)	(3,648)
WIC Coupon Program for Fresh Produce	-	(1,754)	(1,754)
<b>Total - General Fund</b>	-	(113,472)	(113,472)



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

**Final**

Reduce funding by \$113,472 to reflect full rollout of the DMP.

**Consolidate Appropriations for Agency Operations**

Personal Services	(3,983,365)	-	3,983,365
Other Expenses	(771,357)	-	771,357
Senior Food Vouchers	(364,928)	-	364,928
Agency Operations	5,294,636	-	(5,294,636)
Tuberculosis and Brucellosis Indemnity	(100)	-	100
WIC Coupon Program for Fresh Produce	(174,886)	-	174,886
<b>Total - General Fund</b>	-	-	-
Personal Services	(430,138)	-	430,138
Other Expenses	(273,007)	-	273,007
Fringe Benefits	(361,316)	-	361,316
Agency Operations	1,064,461	-	(1,064,461)
<b>Total - Regional Market Operation 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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(190,631)	(190,631)
Other Expenses	-	(26,488)	(26,488)
Agency Operations	(296,679)	-	296,679
<b>Total - General Fund</b>	<b>(296,679)</b>	<b>(217,119)</b>	<b>79,560</b>

**Background**

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

**Governor**

Reduce funding by \$296,679 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$217,119 in various accounts to achieve savings.

**Adjust Funding for Fringe Benefits**

Agency Operations	1,491,371	-	(1,491,371)
<b>Total - General Fund</b>	<b>1,491,371</b>	-	<b>(1,491,371)</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.

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

Transfer funding of \$1,491,371 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Distribute Lapses**

Personal Services	(90,861)	(90,861)	-
Other Expenses	(11,746)	(11,746)	-
<b>Total - General Fund</b>	<b>(102,607)</b>	<b>(102,607)</b>	<b>-</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 \$102,607 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	5,397,243	5,397,243	-
Policy Revisions	1,092,085	(433,198)	(1,525,283)
<b>Total Recommended - GF</b>	<b>6,489,328</b>	<b>4,964,045</b>	<b>(1,525,283)</b>
Original Appropriation - RF	1,064,461	1,064,461	-
Policy Revisions	-	-	-
<b>Total Recommended - RF</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	50	50	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>-</b>
Original Appropriation - RF	7	7	-
<b>Total Recommended - RF</b>	<b>7</b>	<b>7</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$49,638 and a Targeted Lapse of \$99,282. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	3,742,495	(112,274)	3,630,221	3.00%
Other Expenses	687,038	(20,611)	666,427	3.00%
Senior Food Vouchers	361,280	(10,838)	350,442	3.00%
Tuberculosis and Brucellosis Indemnity	100	(3)	97	3.00%
WIC Coupon Program for Fresh Produce	173,132	(5,194)	167,938	3.00%

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	669	670	644	644	642	642	-
Special Transportation Fund	-	-	28	28	29	29	-
Consumer Counsel and Public Utility Control Fund	127	127	127	127	127	127	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	30,503,823	30,812,314	31,059,897	31,266,085	-	28,697,939	28,697,939
Other Expenses	3,696,839	4,543,254	2,999,978	2,999,978	-	2,957,606	2,957,606
<b>Other Current Expenses</b>							
Stream Gaging	189,583	-	-	-	-	-	-
Mosquito Control	251,015	262,547	272,597	272,841	-	239,671	239,671
State Superfund Site Maintenance	431,022	418,544	481,918	488,344	-	411,935	411,935
Laboratory Fees	160,520	153,705	151,683	153,705	-	133,005	133,005
Dam Maintenance	133,497	138,760	142,981	143,144	-	123,974	123,974
Emergency Spill Response	7,129,194	6,631,772	7,278,320	7,326,885	-	6,006,921	6,006,921
Solid Waste Management	2,753,284	3,144,936	3,384,724	3,448,128	-	3,164,792	3,164,792
Underground Storage Tank	948,308	942,501	1,040,293	1,047,927	-	910,471	910,471
Clean Air	4,413,136	4,322,700	4,455,103	4,543,783	-	3,965,552	3,965,552
Environmental Conservation	9,193,994	8,947,121	9,083,811	9,122,571	-	8,261,232	8,261,232
Environmental Quality	9,959,601	9,516,336	10,047,411	10,115,610	-	8,845,938	8,845,938
Pheasant Stocking Account	160,000	152,000	-	-	-	-	-
Greenways Account	-	-	2	2	-	2	2
Conservation Districts & Soil and Water Councils	300,000	285,000	266,250	270,000	-	-	-
Agency Operations	-	-	-	-	85,610,179	-	(85,610,179)
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	48,783	48,783	48,783	48,783	-	44,937	44,937
Agreement USGS - Hydrological Study	147,683	-	-	-	-	-	-
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	-	26,554	26,554
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	-	3,082	3,082
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	-	30,295	30,295
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	-	45,151	45,151
Agreement USGS-Water Quality Stream Monitoring	204,641	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>461,464</b>	<b>410,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>71,199,186</b>	<b>70,843,793</b>	<b>70,826,549</b>	<b>71,360,584</b>	<b>85,610,179</b>	<b>63,869,057</b>	<b>(21,741,122)</b>
Personal Services	-	-	1,993,313	2,031,640	-	2,060,488	2,060,488
Other Expenses	-	-	750,000	750,000	-	738,920	738,920

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Agency Operations	-	-	-	-	3,644,540	-	(3,644,540)
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>2,743,313</b>	<b>2,781,640</b>	<b>3,644,540</b>	<b>2,799,408</b>	<b>(845,132)</b>
Personal Services	10,236,262	10,716,316	12,030,389	12,110,378	-	12,110,378	12,110,378
Other Expenses	2,996,794	1,697,461	1,479,367	1,479,367	-	1,479,367	1,479,367
Equipment	105,154	276,937	19,500	19,500	-	19,500	19,500
Fringe Benefits	7,878,676	7,926,274	9,383,703	9,446,095	-	9,688,302	9,688,302
Indirect Overhead	(449,490)	261,986	467,009	467,009	-	639,720	639,720
Agency Operations	-	-	-	-	23,937,267	-	(23,937,267)
Operation Fuel	1,100,000	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>119,533</b>	<b>69,215</b>	-	-	-	-	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>21,986,929</b>	<b>20,948,189</b>	<b>23,379,968</b>	<b>23,522,349</b>	<b>23,937,267</b>	<b>23,937,267</b>	-
<b>Total - Appropriated Funds</b>	<b>93,186,114</b>	<b>91,791,982</b>	<b>96,949,830</b>	<b>97,664,573</b>	<b>113,191,986</b>	<b>90,605,732</b>	<b>(22,586,254)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(30,398,978)	-	30,398,978
Other Expenses	(2,935,996)	-	2,935,996
Mosquito Control	(270,860)	-	270,860
State Superfund Site Maintenance	(457,021)	-	457,021
Laboratory Fees	(143,846)	-	143,846
Dam Maintenance	(140,212)	-	140,212
Emergency Spill Response	(6,958,010)	-	6,958,010
Solid Waste Management	(3,384,189)	-	3,384,189
Underground Storage Tank	(1,029,208)	-	1,029,208
Clean Air	(4,409,275)	-	4,409,275
Environmental Conservation	(9,086,572)	-	9,086,572
Environmental Quality	(9,978,125)	-	9,978,125
Greenways Account	(2)	-	2
Agency Operations	69,352,712	-	(69,352,712)
Interstate Environmental Commission	(48,052)	-	48,052
New England Interstate Water Pollution Commission	(28,395)	-	28,395
Northeast Interstate Forest Fire Compact	(3,295)	-	3,295
Connecticut River Valley Flood Control Commission	(32,395)	-	32,395
Thames River Valley Flood Control Commission	(48,281)	-	48,281
<b>Total - General Fund</b>	-	-	-
Personal Services	(2,081,301)	-	2,081,301
Other Expenses	(784,000)	-	784,000
Agency Operations	2,865,301	-	(2,865,301)
<b>Total - Special Transportation Fund</b>	-	-	-
Personal Services	(12,110,378)	-	12,110,378
Other Expenses	(1,479,367)	-	1,479,367
Equipment	(19,500)	-	19,500
Fringe Benefits	(9,688,302)	-	9,688,302
Indirect Overhead	(639,720)	-	639,720
Agency Operations	23,937,267	-	(23,937,267)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-	-	-

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

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

**Governor**

Consolidate multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(1,422,349)	(1,422,349)
Other Expenses	-	(290,341)	(290,341)
Mosquito Control	-	(17,560)	(17,560)
State Superfund Site Maintenance	-	(29,629)	(29,629)
Laboratory Fees	-	(9,325)	(9,325)
Dam Maintenance	-	(9,090)	(9,090)
Emergency Spill Response	-	(951,089)	(951,089)
Solid Waste Management	-	(219,397)	(219,397)
Underground Storage Tank	-	(66,723)	(66,723)
Clean Air	-	(443,723)	(443,723)
Environmental Conservation	-	(589,083)	(589,083)
Environmental Quality	-	(1,132,187)	(1,132,187)
Agency Operations	(3,987,781)	-	3,987,781
Interstate Environmental Commission	-	(3,115)	(3,115)
New England Interstate Water Pollution Commission	-	(1,841)	(1,841)
Northeast Interstate Forest Fire Compact	-	(213)	(213)
Connecticut River Valley Flood Control Commission	-	(2,100)	(2,100)
Thames River Valley Flood Control Commission	-	(3,130)	(3,130)
<b>Total - General Fund</b>	<b>(3,987,781)</b>	<b>(5,190,895)</b>	<b>(1,203,114)</b>
Personal Services	-	(20,813)	(20,813)
Other Expenses	-	(45,080)	(45,080)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>(65,893)</b>	<b>(65,893)</b>

**Background**

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

**Governor**

Reduce funding by \$3,987,781 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$5,256,788 (\$5,190,895 in the General Fund and \$65,893 in the Special Transportation Fund) for various accounts to achieve savings.

**Eliminate Conservation Districts and Soil & Water Councils**

Conservation Districts & Soil and Water Councils	(270,000)	(270,000)	-
<b>Total - General Fund</b>	<b>(270,000)</b>	<b>(270,000)</b>	<b>-</b>

**Background**

The Districts and ERTs provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

**Governor**

Eliminate funding of \$270,000 for the Conservation Districts and Soil and Water Councils.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Transfer Harbor Master Liaison from DOT to DEEP**

Personal Services	79,236	79,236	-
Other Expenses	34,000	34,000	-
<b>Total - Special Transportation Fund</b>	<b>113,236</b>	<b>113,236</b>	-
<b>Positions - Special Transportation Fund</b>	<b>1</b>	<b>1</b>	-

**Background**

PA 15-5 JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State," places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP,) rather than the Department of Transportation (DOT).

**Governor**

Transfer one Harbor Liaison Officer position and funding of \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses) from DOT to DEEP to implement PA 15-5, JSS.

**Final**

Same as Governor

**Reduce Funding for Harbor Master Liaison Officer**

Personal Services	(29,575)	(29,575)	-
<b>Total - Special Transportation Fund</b>	<b>(29,575)</b>	<b>(29,575)</b>	-

**Governor**

Reduce funding by \$29,575 for the Harbor Master position.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(102,756)	(381,446)	(278,690)
Other Expenses	(10,000)	(229,999)	(219,999)
Mosquito Control	-	(13,629)	(13,629)
State Superfund Site Maintenance	(24,095)	(39,552)	(15,457)
Laboratory Fees	(7,584)	(9,100)	(1,516)
Dam Maintenance	-	(7,148)	(7,148)
Emergency Spill Response	(222,783)	(222,783)	-
Underground Storage Tank	-	(52,014)	(52,014)
Clean Air	(50,000)	(50,000)	-
Environmental Conservation	-	(236,257)	(236,257)
Environmental Quality	(100,000)	(100,000)	-
<b>Total - General Fund</b>	<b>(517,218)</b>	<b>(1,341,928)</b>	<b>(824,710)</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</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 \$517,218 and eliminate two positions, the recycling coordinator and the invasive plants coordinator, in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Reduce funding by \$1,341,928 to reflect full rollout of the DMP, including the recycling coordinator and the invasive plants coordinator.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Adjust Funding for Fringe Benefits**

Agency Operations	20,245,248	-	(20,245,248)
<b>Total - General Fund</b>	<b>20,245,248</b>	-	<b>(20,245,248)</b>
Agency Operations	779,239	-	(779,239)
<b>Total - Special Transportation Fund</b>	<b>779,239</b>	-	<b>(779,239)</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 \$21,024,487 (\$20,245,248 from the General Fund, and \$779,239 from the Special Transportation Fund) from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Distribute Lapses**

Personal Services	(764,351)	(764,351)	-
Other Expenses	(53,982)	(53,982)	-
Mosquito Control	(1,981)	(1,981)	-
State Superfund Site Maintenance	(7,228)	(7,228)	-
Laboratory Fees	(2,275)	(2,275)	-
Dam Maintenance	(2,932)	(2,932)	-
Emergency Spill Response	(146,092)	(146,092)	-
Solid Waste Management	(63,939)	(63,939)	-
Underground Storage Tank	(18,719)	(18,719)	-
Clean Air	(84,508)	(84,508)	-
Environmental Conservation	(35,999)	(35,999)	-
Environmental Quality	(37,485)	(37,485)	-
Interstate Environmental Commission	(731)	(731)	-
New England Interstate Water Pollution Commission	(432)	(432)	-
<b>Total - General Fund</b>	<b>(1,220,654)</b>	<b>(1,220,654)</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 \$1,220,654 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Provide Funding for Various Grants**

Other Expenses	-	131,950	131,950
<b>Total - General Fund</b>	-	<b>131,950</b>	<b>131,950</b>

**Final**

Provide funding of \$94,250 for the West River Watershed Plan, and \$37,700 for the New London County 4H Camp in Franklin. This is a 5.75% reduction from FY 16 carryforward funding.



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Transfer Old State House Responsibilities from OLM to DEEP**

Other Expenses	-	400,000	400,000
<b>Total - General Fund</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>

**Final**

Transfer \$400,000 from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP). DEEP will assume care and control of the Old State House. It is to be treated as a historic state park. Sections 37-40 and 75 of PA 16-3, MSS, implement this transfer.

*Current Services*

**Adjust Fringe Benefits to Reflect Updated Rates**

Fringe Benefits	242,207	242,207	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>242,207</b>	<b>242,207</b>	<b>-</b>

**Governor**

Provide funding of \$242,207 in the Public Utilities Control (PUC) fund to reflect updated fringe benefit rates.

**Final**

Same as Governor

**Adjust Indirect Overhead**

Indirect Overhead	172,711	172,711	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>172,711</b>	<b>172,711</b>	<b>-</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**

Provide funding of \$172,711 to ensure sufficient funds for indirect overhead.

**Final**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	71,360,584	71,360,584	-
Policy Revisions	14,249,595	(7,491,527)	(21,741,122)
<b>Total Recommended - GF</b>	<b>85,610,179</b>	<b>63,869,057</b>	<b>(21,741,122)</b>
Original Appropriation - TF	2,781,640	2,781,640	-
Policy Revisions	862,900	17,768	(845,132)
<b>Total Recommended - TF</b>	<b>3,644,540</b>	<b>2,799,408</b>	<b>(845,132)</b>
Original Appropriation - PF	23,522,349	23,522,349	-
Policy Revisions	-	-	-
Current Services	414,918	414,918	-
<b>Total Recommended - PF</b>	<b>23,937,267</b>	<b>23,937,267</b>	<b>-</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	644	644	-
Policy Revisions	(2)	(2)	-
<b>Total Recommended - GF</b>	<b>642</b>	<b>642</b>	<b>-</b>
Original Appropriation - TF	28	28	-
Policy Revisions	1	1	-
<b>Total Recommended - TF</b>	<b>29</b>	<b>29</b>	<b>-</b>
Original Appropriation - PF	127	127	-
<b>Total Recommended - PF</b>	<b>127</b>	<b>127</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$638,682 and a Targeted Lapse of \$1,214,085. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	28,697,939	(1,487,164)	27,210,775	5.18%
Other Expenses	2,957,606	(29,576)	2,928,030	1.00%
Mosquito Control	239,671	(2,396)	237,275	1.00%
State Superfund Site Maintenance	411,935	(12,358)	399,577	3.00%
Laboratory Fees	133,005	(3,990)	129,015	3.00%
Dam Maintenance	123,974	(1,239)	122,735	1.00%
Emergency Spill Response	6,006,921	(60,069)	5,946,852	1.00%
Solid Waste Management	3,164,792	(31,647)	3,133,145	1.00%
Underground Storage Tank	910,471	(9,104)	901,367	1.00%
Clean Air	3,965,552	(39,655)	3,925,897	1.00%
Environmental Conservation	8,261,232	(82,612)	8,178,620	1.00%
Environmental Quality	8,845,938	(88,459)	8,757,479	1.00%
Interstate Environmental Commission	44,937	(1,348)	43,589	3.00%
New England Interstate Water Pollution Commission	26,554	(796)	25,758	3.00%
Northeast Interstate Forest Fire Compact	3,082	(92)	2,990	2.99%
Connecticut River Valley Flood Control Commission	30,295	(908)	29,387	3.00%
Thames River Valley Flood Control Commission	45,151	(1,354)	43,797	3.00%

## Council on Environmental Quality CEQ45000

### Permanent Full-Time Positions

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

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	162,907	171,064	181,253	182,657	-	171,781	171,781
Other Expenses	1,676	1,712	1,789	1,789	-	632	632
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	241,488	-	(241,488)
<b>Nonfunctional - Change to Accruals</b>	<b>1,172</b>	<b>988</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>165,755</b>	<b>173,764</b>	<b>183,042</b>	<b>184,446</b>	<b>241,488</b>	<b>172,413</b>	<b>(69,075)</b>

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

### Rollout of FY 16 DMP

Personal Services	-	(1,812)	(1,812)
Other Expenses	-	(1,017)	(1,017)
<b>Total - General Fund</b>	-	<b>(2,829)</b>	<b>(2,829)</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.

#### Final

Reduce funding by \$2,829 to reflect full rollout of the DMP.

### Consolidate Appropriations for Agency Operations

Personal Services	(182,114)	-	182,114
Other Expenses	(1,763)	-	1,763
Agency Operations	183,877	-	(183,877)
<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.

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

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(8,521)	(8,521)
Other Expenses	-	(114)	(114)
Agency Operations	(10,573)	-	10,573
<b>Total - General Fund</b>	<b>(10,573)</b>	<b>(8,635)</b>	<b>1,938</b>

**Background**

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

**Governor**

Reduce funding by \$10,573 (\$10,472 in Personal Services and \$101 in Other Expenses).

**Final**

Reduce funding for various accounts by \$8,635 to achieve savings.

**Distribute Lapses**

Personal Services	(543)	(543)	-
Other Expenses	(26)	(26)	-
<b>Total - General Fund</b>	<b>(569)</b>	<b>(569)</b>	<b>-</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 \$569 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Adjust Funding for Fringe Benefits**

Agency Operations	68,184	-	(68,184)
<b>Total - General Fund</b>	<b>68,184</b>	<b>-</b>	<b>(68,184)</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 \$68,184 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	184,446	184,446	-
Policy Revisions	57,042	(12,033)	(69,075)
<b>Total Recommended - GF</b>	<b>241,488</b>	<b>172,413</b>	<b>(69,075)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	2	2	-
<b>Total Recommended - GF</b>	<b>2</b>	<b>2</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,723 and a Targeted Lapse of \$13. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	171,781	(1,717)	170,064	1.00%
Other Expenses	632	(19)	613	3.01%

## Department of Economic and Community Development ECD46000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	91	91	89	89	89	89	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	7,977,806	7,781,562	8,410,102	8,476,385	-	7,792,889	7,792,889
Other Expenses	629,471	1,524,012	1,072,065	1,052,065	-	543,644	543,644
<b>Other Current Expenses</b>							
Statewide Marketing	12,016,248	11,286,656	9,500,000	9,500,000	-	6,500,000	6,500,000
Small Business Incubator Program	387,093	367,739	339,916	349,352	-	310,810	310,810
Hartford Urban Arts Grant	359,776	380,000	395,000	400,000	-	358,386	358,386
New Britain Arts Council	71,956	68,359	63,187	64,941	-	58,230	58,230
Main Street Initiatives	162,305	153,700	152,297	154,328	-	138,278	138,278
Office of Military Affairs	181,636	218,620	216,598	219,962	-	193,376	193,376
Hydrogen/Fuel Cell Economy	175,000	166,250	153,671	157,937	-	150,254	150,254
CCAT-CT Manufacturing Supply Chain	732,256	695,644	843,013	860,862	-	715,634	715,634
Capital Region Development Authority	9,620,145	8,364,370	7,864,370	7,864,370	-	6,413,253	6,413,253
Neighborhood Music School	50,000	142,500	126,375	128,250	-	114,921	114,921
Agency Operations	-	-	-	-	29,625,081	-	(29,625,081)
<b>Other Than Payments to Local Governments</b>							
Nutmeg Games	24,000	70,300	64,075	65,000	-	58,244	58,244
Discovery Museum	359,776	341,788	315,930	324,699	-	291,141	291,141
National Theatre of the Deaf	143,910	136,715	126,371	129,879	-	116,456	116,456
CONNSTEP	588,382	558,963	495,712	503,067	-	447,275	447,275
Development Research and Economic Assistance	137,902	-	121,095	124,457	-	112,591	112,591
CT Trust for Historic Preservation	199,876	189,883	-	-	-	-	-
Connecticut Science Center	599,073	569,120	542,512	550,000	-	492,810	492,810
CT Flagship Producing Theaters Grant	474,996	451,248	417,108	428,687	-	384,382	384,382
Women's Business Center	500,000	475,000	393,750	400,000	-	358,445	358,445
Performing Arts Centers	1,439,104	1,367,148	1,263,714	1,298,792	-	1,164,559	1,164,559
Performing Theaters Grant	452,857	506,215	492,915	505,904	-	453,586	453,586
Arts Commission	1,788,312	1,675,741	1,578,720	1,622,542	-	1,543,606	1,543,606
Art Museum Consortium	-	498,750	461,014	473,812	-	424,842	424,842
CT Invention Convention	-	23,750	19,687	20,000	-	17,924	17,924
Litchfield Jazz Festival	-	47,500	46,875	47,500	-	42,560	42,560
Connecticut River Museum	-	-	25,000	25,000	-	22,384	22,384
Arte Inc.	-	-	25,000	25,000	-	22,384	22,384
CT Virtuosi Orchestra	-	-	25,000	25,000	-	22,384	22,384
Barnum Museum	-	-	25,000	25,000	-	22,384	22,384
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	89,943	85,446	88,982	91,174	-	81,739	81,739

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
Stepping Stones Museum for Children	42,079	39,976	36,951	37,977	-	34,053	34,053
Maritime Center Authority	504,949	527,202	487,315	500,842	-	449,079	449,079
Tourism Districts	1,435,770	1,363,984	1,260,788	1,295,785	-	1,133,345	1,133,345
Connecticut Humanities Council	-	-	-	-	-	-	-
Amistad Committee for the Freedom Trail	45,000	42,750	39,514	40,612	-	36,414	36,414
Amistad Vessel	359,776	326,788	315,929	324,698	-	291,140	291,140
New Haven Festival of Arts and Ideas	757,423	719,552	665,111	683,574	-	612,926	612,926
New Haven Arts Council	89,943	85,446	78,982	81,174	-	72,786	72,786
Beardsley Zoo	372,539	353,913	327,136	336,217	-	301,469	301,469
Mystic Aquarium	589,106	559,651	517,308	531,668	-	476,719	476,719
Quinebaug Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Northwestern Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Eastern Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Central Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Twain/Stowe Homes	90,890	86,346	98,864	100,000	-	89,591	89,591
Cultural Alliance of Fairfield	89,943	85,446	78,982	81,174	-	72,786	72,786
<b>Nonfunctional - Change to Accruals</b>	<b>59,136</b>	<b>3,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>43,756,205</b>	<b>42,491,501</b>	<b>39,710,530</b>	<b>40,070,130</b>	<b>29,625,081</b>	<b>33,067,403</b>	<b>3,442,322</b>

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

### Reduce Funding for Statewide Marketing

Statewide Marketing	-	(2,000,000)	(2,000,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>

#### Background

The Statewide Marketing account funds the state's tourism marketing activities including the "Still Revolutionary" campaign and marketing challenge grants available to local organizations to promote tourism.

#### Final

Reduce funding of \$2,000,000 for the Statewide Marketing account to achieve savings.

### Transfer CT Humanities Council From State Library to DECD

Connecticut Humanities Council	-	1,851,184	1,851,184
<b>Total - General Fund</b>	<b>-</b>	<b>1,851,184</b>	<b>1,851,184</b>

#### Background

The Connecticut Humanities Council is the state affiliate of the National Endowment for the Humanities. The Council focuses its work on two time-honored traditions in the humanities: reflective reading of literature and exploration of history. The state appropriated funds as well as federal funding and private donations support the Council's reading programs and heritage grant programs.

#### Final

Transfer funding of \$1,851,184 for the CT Humanities Council from the Connecticut State Library to the Department of Economic and Community Development.

### Governor's Veto of CT Humanities Council

Connecticut Humanities Council	-	(1,731,172)	(1,731,172)
<b>Total - General Fund</b>	<b>-</b>	<b>(1,731,172)</b>	<b>(1,731,172)</b>



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

PA 16-2 MSS appropriated \$1,731,172 toward a grant for the Connecticut Humanities Council.

**Final**

In accordance with Section 16 of the Connecticut State Constitution, the Governor exercises his authority to veto the Connecticut Humanities Council line-item. This reduces net General Fund appropriations by \$1,731,172.

**Reduce Funding for Various Accounts**

Personal Services	-	(383,671)	(383,671)
Other Expenses	-	(75,768)	(75,768)
Small Business Incubator Program	-	(21,546)	(21,546)
Office of Military Affairs	-	(13,405)	(13,405)
CCAT-CT Manufacturing Supply Chain	-	(103,077)	(103,077)
Capital Region Development Authority	-	(479,256)	(479,256)
Agency Operations	(1,617,905)	-	1,617,905
CONNSTEP	-	(31,007)	(31,007)
Connecticut Humanities Council	-	(120,012)	(120,012)
<b>Total - General Fund</b>	<b>(1,617,905)</b>	<b>(1,227,742)</b>	<b>390,163</b>

**Background**

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

**Governor**

Reduce funding by \$1,617,905 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$1,227,742 in various accounts to achieve savings.

**Reduce Capital Region Development Authority Office Expense**

Capital Region Development Authority	-	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(500,000)</b>	<b>(500,000)</b>

**Background**

The Capital Region Development Authority (CRDA) is a quasi-public state agency in charge of directing and managing state supported economic development in and around Hartford. CRDA receives a General Fund state appropriation which funds the agency's office expenses, as well as partially supports operations expenses at the Convention Center in Hartford, the XL Center, and the CT Tennis Center.

**Final**

Reduce funding by \$500,000 for CRDA office expenses to achieve savings.

**Adjust Funding for Tourism Grants**

Discovery Museum	(308,903)	(17,762)	291,141
National Theatre of the Deaf	(123,561)	(7,105)	116,456
Connecticut Science Center	(522,875)	(30,065)	492,810
Connecticut River Museum	(23,750)	(1,366)	22,384
Barnum Museum	(23,750)	(1,366)	22,384
Maritime Center Authority	(476,476)	(27,397)	449,079
Tourism Districts	(1,202,488)	(69,143)	1,133,345
New Haven Festival of Arts and Ideas	(650,319)	(37,393)	612,926
Beardsley Zoo	(319,861)	(18,392)	301,469
Mystic Aquarium	(505,803)	(29,084)	476,719
Quinebaug Tourism	(33,879)	(1,948)	31,931
Northwestern Tourism	(33,879)	(1,948)	31,931
Eastern Tourism	(33,879)	(1,948)	31,931
Central Tourism	(33,879)	(1,948)	31,931
Twain/Stowe Homes	(95,057)	(5,466)	89,591
<b>Total - General Fund</b>	<b>(4,388,359)</b>	<b>(252,331)</b>	<b>4,136,028</b>

**Governor**

Transfer funding of \$4,388,359 for various tourism related grants to the State Comptroller's Miscellaneous- Tourism Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

**Final**

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$252,331.

**Adjust Funding for Art Grants**

Hartford Urban Arts Grant	(380,250)	(21,864)	358,386
New Britain Arts Council	(61,783)	(3,553)	58,230
CT Flagship Producing Theaters Grant	(407,832)	(23,450)	384,382
Performing Arts Centers	(1,235,606)	(71,047)	1,164,559
Performing Theaters Grant	(481,258)	(27,672)	453,586
Art Museum Consortium	(450,761)	(25,919)	424,842
Litchfield Jazz Festival	(45,157)	(2,597)	42,560
Arte Inc.	(23,750)	(1,366)	22,384
CT Virtuosi Orchestra	(23,750)	(1,366)	22,384
Greater Hartford Arts Council	(86,726)	(4,987)	81,739
New Haven Arts Council	(77,226)	(4,440)	72,786
<b>Total - General Fund</b>	<b>(3,274,099)</b>	<b>(188,261)</b>	<b>3,085,838</b>

**Governor**

Transfer funding of \$3,274,099 for arts related grants to the State Comptroller's Miscellaneous- Art Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

**Final**

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$188,261.

**Adjust Funding for Community Development Grants**

Main Street Initiatives	(146,714)	(8,436)	138,278
Women's Business Center	(380,313)	(21,868)	358,445
Amistad Committee for the Freedom Trail	(38,636)	(2,222)	36,414
Cultural Alliance of Fairfield	(77,226)	(4,440)	72,786
<b>Total - General Fund</b>	<b>(642,889)</b>	<b>(36,966)</b>	<b>605,923</b>

**Governor**

Transfer funding of \$642,889 for various community development related grants to the State Comptroller's Miscellaneous- Community Development Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

**Final**

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$36,966.

**Adjust Funding for Youth Development Grants**

Neighborhood Music School	(121,932)	(7,011)	114,921
Nutmeg Games	(61,797)	(3,553)	58,244
CT Invention Convention	(19,017)	(1,093)	17,924
Stepping Stones Museum for Children	(36,130)	(2,077)	34,053
Amistad Vessel	(308,902)	(17,762)	291,140
<b>Total - General Fund</b>	<b>(547,778)</b>	<b>(31,496)</b>	<b>516,282</b>

**Governor**

Transfer funding of \$547,778 for various youth development related grants to the State Comptroller's Miscellaneous- Youth Development Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

**Final**

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$31,496.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Eliminate Funding for Dream It. Do It.**

Other Expenses	-	(149,824)	(149,824)
<b>Total - General Fund</b>	-	<b>(149,824)</b>	<b>(149,824)</b>

**Background**

The Connecticut "Dream It. Do It." program was launched in December 2010 by the Connecticut Center for Advanced Technology, Inc. (CCAT) to focus on creating a positive awareness of rewarding careers in today's manufacturing. The program brings together a coalition of business and trade associations, educational institutions, economic development and workforce organizations, and manufacturers from throughout the state to focus on enhancing Connecticut's manufacturing workforce and the industry.

**Final**

Eliminate funding of \$149,824 for the Dream It. Do It. program in FY 17 to achieve savings.

**Adjust Legislatively Directed Grants in Other Expenses**

Other Expenses	(494,348)	(13,539)	480,809
<b>Total - General Fund</b>	<b>(494,348)</b>	<b>(13,539)</b>	<b>480,809</b>

**Governor**

Eliminate funding of \$494,348 for various legislatively directed grants funded through the "Other Expenses" to achieve savings. The grants recipients include: OpSail, Schooner Inc, Dream It. Do It., Stamford Parade, New Haven Symphony, Blackwell School of Music, and the Connecticut Grizzlies.

**Final**

Maintain funding for these various grants, excluding Dream It. Do It. which is eliminated elsewhere in the budget. In addition reduce funding for the individual grants by 5.75% to achieve savings of \$13,539.

**Adjust the Development Research & Econ Assistance Program**

Development Research and Economic Assistance	(112,591)	-	112,591
<b>Total - General Fund</b>	<b>(112,591)</b>	-	<b>112,591</b>

**Background**

The Development Research & Economic Assistance program assists small businesses in conducting marketing-related activities to facilitate commercialization of research projects funded under the federal Small Business Innovation Research program or the small business technology transfer program.

**Governor**

Eliminate funding of \$112,591 for the Development Research & Economic Assistance program to achieve savings.

**Final**

Maintain funding of \$112,591 for the Development Research & Economic Assistance program.

**Adjust Staff Support at the Westbrook Welcome Center**

Personal Services	(23,400)	(23,400)	-
<b>Total - General Fund</b>	<b>(23,400)</b>	<b>(23,400)</b>	-

**Governor**

Eliminate funding of \$23,400 for part-time seasonal staff in conjunction with the closure of the Westbrook Welcome Center.

**Final**

Same as Governor.

**Rollout of FY 16 DMP**

Personal Services	(84,101)	(84,101)	-
Other Expenses	-	(250,000)	(250,000)
Statewide Marketing	(1,000,000)	(1,000,000)	-
Small Business Incubator Program	(16,996)	(16,996)	-
Hartford Urban Arts Grant	(19,750)	(19,750)	-
New Britain Arts Council	(3,158)	(3,158)	-
Main Street Initiatives	(7,614)	(7,614)	-
Office of Military Affairs	(10,829)	(10,829)	-
Hydrogen/Fuel Cell Economy	(7,683)	(7,683)	-
CCAT-CT Manufacturing Supply Chain	(42,151)	(42,151)	-
Capital Region Development Authority	(471,861)	(471,861)	-
Neighborhood Music School	(6,318)	(6,318)	-
Nutmeg Games	(3,203)	(3,203)	-
Discovery Museum	(15,796)	(15,796)	-
National Theatre of the Deaf	(6,318)	(6,318)	-
CONNSTEP	(24,785)	(24,785)	-
Development Research and Economic Assistance	(11,866)	(11,866)	-
Connecticut Science Center	(27,125)	(27,125)	-
CT Flagship Producing Theaters Grant	(20,855)	(20,855)	-
Women's Business Center	(19,687)	(19,687)	-
Performing Arts Centers	(63,186)	(63,186)	-
Performing Theaters Grant	(24,646)	(24,646)	-
Arts Commission	(78,936)	(78,936)	-
Art Museum Consortium	(23,051)	(23,051)	-
CT Invention Convention	(983)	(983)	-
Litchfield Jazz Festival	(2,343)	(2,343)	-
Connecticut River Museum	(1,250)	(1,250)	-
Arte Inc.	(1,250)	(1,250)	-
CT Virtuosi Orchestra	(1,250)	(1,250)	-
Barnum Museum	(1,250)	(1,250)	-
Greater Hartford Arts Council	(4,448)	(4,448)	-
Stepping Stones Museum for Children	(1,847)	(1,847)	-
Maritime Center Authority	(24,366)	(24,366)	-
Tourism Districts	(93,297)	(93,297)	-
Amistad Committee for the Freedom Trail	(1,976)	(1,976)	-
Amistad Vessel	(15,796)	(15,796)	-
New Haven Festival of Arts and Ideas	(33,255)	(33,255)	-
New Haven Arts Council	(3,948)	(3,948)	-
Beardsley Zoo	(16,356)	(16,356)	-
Mystic Aquarium	(25,865)	(25,865)	-
Quinebaug Tourism	(1,732)	(1,732)	-
Northwestern Tourism	(1,732)	(1,732)	-
Eastern Tourism	(1,732)	(1,732)	-
Central Tourism	(1,732)	(1,732)	-
Twain/Stowe Homes	(4,943)	(4,943)	-
Cultural Alliance of Fairfield	(3,948)	(3,948)	-
<b>Total - General Fund</b>	<b>(2,235,214)</b>	<b>(2,485,214)</b>	<b>(250,000)</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 \$2,235,214 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Reduce funding as proposed by the Governor. In addition, reduce funding for Other Expenses by \$250,000 to reflect the full rollout of expenditure reductions to the Department of Economic and Community Development (DECD). Implement the

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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reduction in Other Expenses across both state-aid grants and general operating expenses, as implemented by DECD under PA 15-1 DSS.

**Distribute Lapses**

Personal Services	(192,324)	(192,324)	-
Other Expenses	(19,290)	(19,290)	-
Office of Military Affairs	(2,352)	(2,352)	-
<b>Total - General Fund</b>	<b>(213,966)</b>	<b>(213,966)</b>	<b>-</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 \$213,966 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Consolidate Appropriations for Agency Operations**

Personal Services	(8,176,560)	-	8,176,560
Other Expenses	(538,427)	-	538,427
Statewide Marketing	(8,500,000)	-	8,500,000
Small Business Incubator Program	(332,356)	-	332,356
Office of Military Affairs	(206,781)	-	206,781
Hydrogen/Fuel Cell Economy	(150,254)	-	150,254
CCAT-CT Manufacturing Supply Chain	(818,711)	-	818,711
Capital Region Development Authority	(7,392,509)	-	7,392,509
Agency Operations	28,137,486	-	(28,137,486)
CONNSTEP	(478,282)	-	478,282
Arts Commission	(1,543,606)	-	1,543,606
<b>Total - General Fund</b>	<b>-</b>	<b>-</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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	3,105,500	-	(3,105,500)
<b>Total - General Fund</b>	<b>3,105,500</b>	<b>-</b>	<b>(3,105,500)</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 \$3,105,500 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	40,070,130	40,070,130	-
Policy Revisions	(10,445,049)	(7,002,727)	3,442,322
<b>Total Recommended - GF</b>	<b>29,625,081</b>	<b>33,067,403</b>	<b>3,442,322</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	89	89	-
<b>Total Recommended - GF</b>	<b>89</b>	<b>89</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$330,650, a Targeted Lapse of \$3,726,703, and an Arts & Tourism Lapse of \$500,000. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	7,792,889	(467,572)	7,325,317	6.00%
Other Expenses	543,644	(16,309)	527,335	3.00%
Statewide Marketing	6,500,000	(65,000)	6,435,000	1.00%
Small Business Incubator Program	310,810	(310,810)	-	100.00%
Hartford Urban Arts Grant	358,386	(116,015)	242,371	32.37%
New Britain Arts Council	58,230	(18,850)	39,380	32.37%
Main Street Initiatives	138,278	(35,952)	102,326	26.00%
Office of Military Affairs	193,376	(5,801)	187,575	3.00%
Hydrogen/Fuel Cell Economy	150,254	(150,254)	-	100.00%
CCAT-CT Manufacturing Supply Chain	715,634	(21,469)	694,165	3.00%
Capital Region Development Authority	6,413,253	(64,132)	6,349,121	1.00%
Neighborhood Music School	114,921	(34,381)	80,540	29.92%
Nutmeg Games	58,244	(58,244)	-	100.00%
Discovery Museum	291,141	(94,246)	196,895	32.37%
National Theatre of the Deaf	116,456	(37,698)	78,758	32.37%
CONNSTEP	447,275	(13,418)	433,857	3.00%
Development Research and Economic Assistance	112,591	(112,591)	-	100.00%
Connecticut Science Center	492,810	(46,184)	446,626	9.37%

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
CT Flagship Producing Theaters Grant	384,382	(124,431)	259,951	32.37%
Women's Business Center	358,445	(10,753)	347,692	3.00%
Performing Arts Centers	1,164,559	(376,988)	787,571	32.37%
Performing Theaters Grant	453,586	(146,833)	306,753	32.37%
Arts Commission	1,543,606	(46,308)	1,497,298	3.00%
Art Museum Consortium	424,842	(137,529)	287,313	32.37%
CT Invention Convention	17,924	(17,924)	-	100.00%
Litchfield Jazz Festival	42,560	(13,560)	29,000	31.86%
Connecticut River Museum	22,384	(22,384)	-	100.00%
Arte Inc.	22,384	(1,649)	20,735	7.37%
CT Virtuosi Orchestra	22,384	(7,134)	15,250	31.87%
Barnum Museum	22,384	(1,649)	20,735	7.37%
Greater Hartford Arts Council	81,739	(7,660)	74,079	9.37%
Stepping Stones Museum for Children	34,053	(3,190)	30,863	9.37%
Maritime Center Authority	449,079	(145,374)	303,705	32.37%
Tourism Districts	1,133,345	(1,133,345)	-	100.00%
Amistad Committee for the Freedom Trail	36,414	(36,414)	-	100.00%
Amistad Vessel	291,140	(27,284)	263,856	9.37%
New Haven Festival of Arts and Ideas	612,926	(198,415)	414,511	32.37%
New Haven Arts Council	72,786	(20,786)	52,000	28.56%
Beardsley Zoo	301,469	(97,590)	203,879	32.37%
Mystic Aquarium	476,719	(154,322)	322,397	32.37%
Quinebaug Tourism	31,931	(31,931)	-	100.00%
Northwestern Tourism	31,931	(31,931)	-	100.00%
Eastern Tourism	31,931	(31,931)	-	100.00%
Central Tourism	31,931	(31,931)	-	100.00%
Twain/Stowe Homes	89,591	(8,395)	81,196	9.37%
Cultural Alliance of Fairfield	72,786	(20,786)	52,000	28.56%



## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	20	21	23	23	23	23	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,849,132	1,870,549	2,234,652	2,242,842	-	2,003,013	2,003,013
Other Expenses	174,831	173,266	173,266	194,266	-	180,052	180,052
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,052,360	1,188,638	1,196,144	1,196,144	-	1,045,889	1,045,889
Fair Housing	293,313	-	-	-	-	-	-
Agency Operations	-	-	-	-	83,598,359	-	(83,598,359)
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	21,607,330	-	-	-	-	-	-
Subsidized Assisted Living Demonstration	2,178,000	2,345,000	2,255,625	2,332,250	-	2,181,051	2,181,051
Congregate Facilities Operation Costs	7,105,908	7,517,398	7,783,636	8,054,279	-	7,359,331	7,359,331
Housing Assistance and Counseling Program	438,400	304,560	411,094	416,575	-	366,503	366,503
Elderly Congregate Rent Subsidy	2,167,081	1,732,854	2,162,504	2,162,504	-	2,002,085	2,002,085
Housing/Homeless Services	52,937,732	60,636,303	69,107,806	75,227,013	-	66,995,503	66,995,503
<b>Grant Payments to Local Governments</b>							
Tax Abatement	1,444,646	1,372,414	1,118,580	1,153,793	-	1,078,993	1,078,993
Payment In Lieu Of Taxes	1,873,400	1,779,730	-	-	-	-	-
Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	-	592,893	592,893
<b>Nonfunctional - Change to Accruals</b>	<b>12,420</b>	<b>16,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>93,774,951</b>	<b>79,578,096</b>	<b>87,083,705</b>	<b>93,620,064</b>	<b>83,598,359</b>	<b>83,805,313</b>	<b>206,954</b>
Fair Housing	168,639	500,000	670,000	670,000	-	670,000	670,000
Agency Operations	-	-	-	-	500,000	-	(500,000)
<b>Agency Total - Banking Fund</b>	<b>168,639</b>	<b>500,000</b>	<b>670,000</b>	<b>670,000</b>	<b>500,000</b>	<b>670,000</b>	<b>170,000</b>
<b>Total - Appropriated Funds</b>	<b>93,943,590</b>	<b>80,078,096</b>	<b>87,753,705</b>	<b>94,290,064</b>	<b>84,098,359</b>	<b>84,475,313</b>	<b>376,954</b>

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

### Reduce Funding for Various Accounts

Personal Services	-	(122,200)	(122,200)
Other Expenses	-	(12,482)	(12,482)
Elderly Rental Registry and Counselors	-	(72,506)	(72,506)



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Agency Operations	(5,052,653)	-	5,052,653
Subsidized Assisted Living Demonstration	-	(151,199)	(151,199)
Congregate Facilities Operation Costs	-	(617,112)	(617,112)
Housing Assistance and Counseling Program	-	(25,408)	(25,408)
Elderly Congregate Rent Subsidy	-	(138,794)	(138,794)
Housing/Homeless Services	-	(4,040,432)	(4,040,432)
Tax Abatement	-	(74,800)	(74,800)
Housing/Homeless Services - Municipality	-	(41,102)	(41,102)
<b>Total - General Fund</b>	<b>(5,052,653)</b>	<b>(5,296,035)</b>	<b>(243,382)</b>

**Background**

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

**Governor**

Reduce funding by \$5,052,653 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$5,296,035 across all accounts to achieved savings.

**Eliminate the Tax Abatement Program**

Tax Abatement	(1,153,793)	-	1,153,793
<b>Total - General Fund</b>	<b>(1,153,793)</b>	<b>-</b>	<b>1,153,793</b>

**Background**

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted. In FY 16, funding for this program was eliminated through a statutorily required lapse adjustment per PA 15-244.

**Governor**

Eliminate funding of \$1,153,793 in FY 17 in order to achieve savings. This adjustment which is a continuation of the FY 16 lapse in the account effectively eliminates the program in FY 17.

**Final**

Maintain funding of \$1,153,793 in FY 17 for the Tax Abatement program.

**Consolidate Appropriations for Agency Operations**

Personal Services	(2,125,213)	-	2,125,213
Other Expenses	(192,534)	-	192,534
Elderly Rental Registry and Counselors	(1,118,395)	-	1,118,395
Agency Operations	87,872,219	-	(87,872,219)
Subsidized Assisted Living Demonstration	(2,332,250)	-	2,332,250
Congregate Facilities Operation Costs	(7,976,443)	-	7,976,443
Housing Assistance and Counseling Program	(316,575)	-	316,575
Elderly Congregate Rent Subsidy	(2,140,879)	-	2,140,879
Housing/Homeless Services	(71,035,935)	-	71,035,935
Housing/Homeless Services - Municipality	(633,995)	-	633,995
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fair Housing	(500,000)	-	500,000
Agency Operations	500,000	-	(500,000)
<b>Total - Banking Fund</b>	<b>-</b>	<b>-</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.

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

Maintain existing appropriated accounts.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	778,793	-	(778,793)
<b>Total - General Fund</b>	<b>778,793</b>	<b>-</b>	<b>(778,793)</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 \$778,793 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Adjust Funding for Additional Attorneys**

Fair Housing	(170,000)	-	170,000
<b>Total - Banking Fund</b>	<b>(170,000)</b>	<b>-</b>	<b>170,000</b>

**Background**

In 2012, the state received funding from the National Mortgage Settlement. Per a Memorandum of Understanding (MOU) between the Department of Banking and the Department of Economic and Community Development from 2012, \$510,000 was provided to the Connecticut Fair Housing Center for two staff attorney for a three year duration to support foreclosure prevention activities. On an annual basis, the funding equated to \$170,000 in each of FY 13-FY 15. This MOU and the funding agreement were transferred to the Department of Housing when it was established in FY 14. The FY 16 and FY 17 Biennial Budget included an appropriation from the Banking Fund to continue to fund these positions.

**Governor**

Eliminate funding of \$170,000 in FY 17 for two positions related to foreclosure prevention activities at the Connecticut Fair Housing Center in order to achieve savings.

**Final**

Maintain funding of \$170,000 in FY 17 for two positions related to foreclosure prevention activities at the Connecticut Fair Housing Center.

**Adjust Funding for Housing Assistance and Counseling Program**

Housing Assistance and Counseling Program	(75,336)	-	75,336
<b>Total - General Fund</b>	<b>(75,336)</b>	<b>-</b>	<b>75,336</b>

**Background**

The Housing Assistance and Counseling program provides assisted living services to the residents of five federal housing facilities. The program allows elderly residents to remain in their apartments and prevents premature replacement in nursing homes or other higher level of care facilities.

**Governor**

Reduce funding by \$75,336 for the Housing Assistance and Counseling Program to achieve savings.

**Final**

Maintain funding of \$75,336 for the Housing Assistance and Counseling Program

**Rollout of FY 16 DMP**

Personal Services	(67,039)	(67,039)	-
Other Expenses	(1,732)	(1,732)	-
Elderly Rental Registry and Counselors	(59,807)	(59,807)	-
Congregate Facilities Operation Costs	(77,836)	(77,836)	-
Housing Assistance and Counseling Program	(24,664)	(24,664)	-
Elderly Congregate Rent Subsidy	(21,625)	(21,625)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Housing/Homeless Services	(691,078)	(691,078)	-
Housing/Homeless Services - Municipality	(6,403)	(6,403)	-
<b>Total - General Fund</b>	<b>(950,184)</b>	<b>(950,184)</b>	<b>-</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 \$950,184 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(50,590)	(50,590)	-
Elderly Rental Registry and Counselors	(17,942)	(17,942)	-
<b>Total - General Fund</b>	<b>(68,532)</b>	<b>(68,532)</b>	<b>-</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 \$68,532 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Current Services**

**Reduce Funding for Rental Assistance Program**

Housing/Homeless Services	(3,500,000)	(3,500,000)	-
<b>Total - General Fund</b>	<b>(3,500,000)</b>	<b>(3,500,000)</b>	<b>-</b>

**Background**

The state Rental Assistance Program (RAP) is the major state-supported program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market. The RAP is comprised of traditional assistance to eligible households, as well as set asides for specific populations and initiatives, such as the Money Follows the Person program, supportive housing for Department of Children and Families clients, and scattered site supportive housing.

**Governor**

Reduce funding by \$3.5 million for the Rental Assistance Program to reflect savings experienced in FY 16 across RAP's various subprograms.

**Final**

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	93,620,064	93,620,064	-
Policy Revisions	(6,521,705)	(6,314,751)	206,954
Current Services	(3,500,000)	(3,500,000)	-
<b>Total Recommended - GF</b>	<b>83,598,359</b>	<b>83,805,313</b>	<b>206,954</b>
Original Appropriation - BF	670,000	670,000	-
Policy Revisions	(170,000)	-	170,000
<b>Total Recommended - BF</b>	<b>500,000</b>	<b>670,000</b>	<b>170,000</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	23	23	-
<b>Total Recommended - GF</b>	<b>23</b>	<b>23</b>	<b>-</b>

### *Other Significant Legislation*

#### **PA 16-3, An Act Concerning Revenue and Other Items to Implement the Budget for the Biennium Ending June 30, 2017**

Section 42 extends by two years the requirement that municipalities waive certain payments due from certain state-financed housing authorities under the Moderate Rental PILOT program. This is an extension of PA 15-5 JSS, which prohibited municipalities from requiring an authority to make these payments to municipalities in FY 16 only. PA 16-2 MSS, the revised FY 17 budget, did not provide an appropriation for this program.

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$168,093 and a Targeted Lapse of \$1,382,821. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	2,003,013	(20,030)	1,982,983	1.00%
Other Expenses	180,052	(1,800)	178,252	1.00%
Elderly Rental Registry and Counselors	1,045,889	(10,458)	1,035,431	1.00%
Subsidized Assisted Living Demonstration	2,181,051	(21,810)	2,159,241	1.00%
Congregate Facilities Operation Costs	7,359,331	(73,593)	7,285,738	1.00%
Housing Assistance and Counseling Program	366,503	(318,282)	48,221	86.84%
Elderly Congregate Rent Subsidy	2,002,085	(20,020)	1,982,065	1.00%
Tax Abatement	1,078,993	(1,078,993)	-	100.00%
Housing/Homeless Services - Municipality	592,893	(5,928)	586,965	1.00%

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	69	70	69	69	66	69	3

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	5,677,338	5,995,609	6,385,305	6,496,579	-	5,888,047	5,888,047
Other Expenses	888,723	996,484	1,134,017	1,134,017	-	779,858	779,858
Equipment	-	-	10,000	10,000	-	8,238	8,238
<b>Other Current Expenses</b>							
Mosquito Control	445,858	462,030	503,987	507,516	-	446,779	446,779
Wildlife Disease Prevention	87,963	92,965	98,515	100,158	-	89,724	89,724
Agency Operations	-	-	-	-	9,768,602	-	(9,768,602)
<b>Nonfunctional - Change to Accruals</b>	34,478	25,337	-	-	-	-	-
<b>Agency Total - General Fund</b>	7,134,360	7,572,425	8,131,824	8,248,270	9,768,602	7,212,646	(2,555,956)

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

### Provide Funding for Apiary Inspector ("Bee Keeper")

Personal Services	-	50,738	50,738
<b>Total - General Fund</b>	-	50,738	50,738
<b>Positions - General Fund</b>	-	1	1

**Final**

Provide funding of \$50,738 for one bee keeper position.

### Adjust Funding for Scientist Positions

Personal Services	(220,738)	(100,738)	120,000
<b>Total - General Fund</b>	(220,738)	(100,738)	120,000
<b>Positions - General Fund</b>	(3)	(1)	2

**Background**

The Assistant Agricultural Scientist II positions work in the areas of: (1) plant virology, (2) food chemistry and safety, and (3) public health entomology focusing on mosquito and tick borne diseases.

**Governor**

Reduce funding by \$220,738 to reflect the elimination of three vacant Assistant Agricultural Scientist II's at the Agricultural Experiment Station (AES).

**Final**

Reduce funding by \$100,738 to reflect the elimination of one vacant Assistant Agricultural Scientist II position.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts to Achieve Savings

Personal Services	-	(286,909)	(286,909)
Other Expenses	-	(65,713)	(65,713)
Equipment	-	(638)	(638)
Mosquito Control	-	(32,719)	(32,719)
Wildlife Disease Prevention	-	(6,493)	(6,493)
Agency Operations	(446,214)	-	446,214
<b>Total - General Fund</b>	<b>(446,214)</b>	<b>(392,472)</b>	<b>53,742</b>

#### Background

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

#### Governor

Reduce funding by \$446,214 to reflect a 5.75% reduction.

#### Final

Reduce funding in various accounts by \$392,472 to achieve savings.

### Consolidate Appropriations for Agency Operations

Personal Services	(6,131,924)	-	6,131,924
Other Expenses	(1,013,611)	-	1,013,611
Equipment	(9,850)	-	9,850
Mosquito Control	(504,697)	-	504,697
Wildlife Disease Prevention	(100,158)	-	100,158
Agency Operations	7,760,240	-	(7,760,240)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Other Expenses

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

#### Background

Lake Pocotopaug is a 512 acre body of water in the town of East Hampton, measuring nine miles in circumference and reaching a maximum depth of 38 feet.

#### Governor

Eliminate funding of \$100,000 for a Lake Pocotopaug water quality study.

#### Final

Reduce Other Expenses funding by \$100,000 to achieve savings.

### Distribute Lapses

Personal Services	(143,917)	(143,917)	-
Other Expenses	(20,406)	(20,406)	-
Equipment	(150)	(150)	-
Mosquito Control	(2,819)	(2,819)	-
<b>Total - General Fund</b>	<b>(167,292)</b>	<b>(167,292)</b>	<b>-</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**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 \$167,292 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Adjust Funding for Fringe Benefits**

Agency Operations	2,454,576	-	(2,454,576)
<b>Total - General Fund</b>	<b>2,454,576</b>	<b>-</b>	<b>(2,454,576)</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 \$2,454,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Rollout of FY 16 DMP**

Personal Services	-	(127,706)	(127,706)
Other Expenses	-	(168,040)	(168,040)
Equipment	-	(974)	(974)
Mosquito Control	-	(25,199)	(25,199)
Wildlife Disease Prevention	-	(3,941)	(3,941)
<b>Total - General Fund</b>	<b>-</b>	<b>(325,860)</b>	<b>(325,860)</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.

**Final**

Reduce funding by \$325,860 to reflect full rollout of the DMP.



**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	8,248,270	8,248,270	-
Policy Revisions	1,520,332	(1,035,624)	(2,555,956)
<b>Total Recommended - GF</b>	<b>9,768,602</b>	<b>7,212,646</b>	<b>(2,555,956)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	69	69	-
Policy Revisions	(3)	-	3
<b>Total Recommended - GF</b>	<b>66</b>	<b>69</b>	<b>3</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$72,124 and a Targeted Lapse of \$128,656. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	5,888,047	(179,380)	5,708,667	3.05%
Other Expenses	779,858	(7,798)	772,060	1.00%
Equipment	8,238	(8,238)	-	100.00%
Mosquito Control	446,779	(4,467)	442,312	1.00%
Wildlife Disease Prevention	89,724	(897)	88,827	1.00%

## Department of Public Health

## DPH48500

## Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	476	481	479	479	481	481	-
Insurance Fund	-	3	5	5	5	5	-

## Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	32,972,025	33,342,266	38,464,503	38,812,372	-	35,367,382	35,367,382
Other Expenses	6,724,513	6,592,083	7,162,820	7,478,436	-	6,741,702	6,741,702
<b>Other Current Expenses</b>							
Needle and Syringe Exchange Program	459,416	436,446	-	-	-	-	-
Children's Health Initiatives	2,480,518	2,432,012	1,942,969	1,972,746	-	-	-
Childhood Lead Poisoning	59,485	18,908	67,839	68,744	-	-	-
AIDS Services	4,718,255	4,917,558	85,000	85,000	-	-	-
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,052,096	-	-	-	-	-
Children with Special Health Care Needs	1,217,297	1,159,480	1,022,173	1,037,429	-	-	-
Medicaid Administration	2,409,565	2,669,673	-	-	-	-	-
Immunization Services	30,074,419	-	-	-	-	-	-
Maternal Mortality Review	-	93,253	-	1,000	-	1	1
Agency Operations	-	-	-	-	61,774,258	-	(61,774,258)
<b>Other Than Payments to Local Governments</b>							
Community Health Services	6,212,732	5,902,672	1,930,842	2,008,515	-	2,008,515	2,008,515
Rape Crisis	421,986	622,008	617,008	617,008	-	558,104	558,104
X-Ray Screening and Tuberculosis Care	703,580	998,449	-	-	-	-	-
Genetic Diseases Programs	794,335	795,219	237,895	237,895	-	-	-
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,669,172	4,685,778	4,458,648	4,692,648	4,115,926	4,083,916	(32,010)
Venereal Disease Control	187,362	187,313	-	-	-	-	-
School Based Health Clinics	11,742,500	11,446,280	11,747,498	11,898,107	10,653,268	11,280,633	627,365
<b>Nonfunctional - Change to Accruals</b>	<b>627,746</b>	<b>(202,865)</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>108,652,309</b>	<b>78,148,629</b>	<b>67,737,195</b>	<b>68,909,900</b>	<b>76,543,452</b>	<b>60,040,253</b>	<b>(16,503,199)</b>
Needle and Syringe Exchange Program	-	-	459,416	459,416	-	459,416	459,416
AIDS Services	-	-	4,890,686	4,890,686	-	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	-	-	2,145,586	2,150,565	-	2,150,565	2,150,565
Immunization Services	-	31,507,574	32,728,052	34,000,718	-	34,000,718	34,000,718
Agency Operations	-	-	-	-	42,898,704	-	(42,898,704)
X-Ray Screening and Tuberculosis Care	-	-	1,115,148	1,115,148	-	1,115,148	1,115,148
Venereal Disease Control	-	-	197,171	197,171	-	197,171	197,171

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
Nonfunctional - Change to Accruals	-	75,603	-	-	-	-	-
Agency Total - Insurance Fund	-	31,583,177	41,536,059	42,813,704	42,898,704	42,898,704	-
<b>Total - Appropriated Funds</b>	<b>108,652,309</b>	<b>109,731,806</b>	<b>109,273,254</b>	<b>111,723,604</b>	<b>119,442,156</b>	<b>102,938,957</b>	<b>(16,503,199)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(37,717,418)	-	37,717,418
Other Expenses	(7,352,704)	-	7,352,704
Children's Health Initiatives	(1,939,428)	-	1,939,428
Childhood Lead Poisoning	(64,675)	-	64,675
Children with Special Health Care Needs	(1,037,429)	-	1,037,429
Maternal Mortality Review	(1,000)	-	1,000
Agency Operations	50,547,575	-	(50,547,575)
Community Health Services	(1,586,188)	-	1,586,188
Rape Crisis	(610,838)	-	610,838
Genetic Diseases Programs	(237,895)	-	237,895
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
Needle and Syringe Exchange Program	(459,416)	-	459,416
AIDS Services	(4,975,686)	-	4,975,686
Breast and Cervical Cancer Detection and Treatment	(2,150,565)	-	2,150,565
Immunization Services	(34,000,718)	-	34,000,718
Agency Operations	42,898,704	-	(42,898,704)
X-Ray Screening and Tuberculosis Care	(1,115,148)	-	1,115,148
Venereal Disease Control	(197,171)	-	197,171
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(2,350,036)	(2,350,036)
Other Expenses	-	(637,002)	(637,002)
Agency Operations	(2,906,486)	-	2,906,486
Rape Crisis	-	(52,734)	(52,734)
Local and District Departments of Health	(251,104)	(283,114)	(32,010)
School Based Health Clinics	(649,934)	(500,000)	149,934
<b>Total - General Fund</b>	<b>(3,807,524)</b>	<b>(3,822,886)</b>	<b>(15,362)</b>

#### Background

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

#### Governor

Reduce funding by \$3,807,524 to reflect a 5.75% reduction.

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

Reduce funding for various accounts by a total of \$3,822,886.

**Transfer Various Accounts to the BRTF**

Children's Health Initiatives	-	(1,939,428)	(1,939,428)
Childhood Lead Poisoning	-	(64,675)	(64,675)
Children with Special Health Care Needs	-	(1,037,429)	(1,037,429)
Genetic Diseases Programs	-	(237,895)	(237,895)
<b>Total - General Fund</b>	-	<b>(3,279,427)</b>	<b>(3,279,427)</b>

**Background**

PA 00-216 authorized the disbursement of \$4 million annually from the Tobacco Settlement Fund to support a newly created Biomedical Research Trust Fund (BRTF) and authorized DPH to award grants from it. Pursuant to CGS Sec. 19a-32c grants-in-aid to eligible institutions must be for the purpose of research in the fields of heart disease, cancer and other tobacco-related diseases, Alzheimer's disease, stroke and diabetes.

**Final**

Provide funding of \$3,279,427 from the BRTF to support four DPH accounts and eliminate General Fund support for these accounts. Section 9(b) of PA 16-2 MSS, the FY 17 Revised Budget bill, implements this change.

**Distribute Lapses**

Personal Services	(749,047)	(749,047)	-
Other Expenses	(128,890)	(128,890)	-
Children's Health Initiatives	(5,818)	(5,818)	-
<b>Total - General Fund</b>	<b>(883,755)</b>	<b>(883,755)</b>	-

**Background**

The FY 16 and FY 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 \$883,755 to reflect the annualization of FY 16 lapses.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(500,000)	(500,000)	-
Children's Health Initiatives	(27,500)	(27,500)	-
Childhood Lead Poisoning	(4,069)	(4,069)	-
Rape Crisis	(6,170)	(6,170)	-
Local and District Departments of Health	(40,809)	(40,809)	-
School Based Health Clinics	(117,474)	(117,474)	-
<b>Total - General Fund</b>	<b>(696,022)</b>	<b>(696,022)</b>	-

**Background**

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million in DMP funding reductions across various agencies.

**Governor**

Reduce funding by \$696,022 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Maintain Funding for School Based Health Centers

School Based Health Clinics	(477,431)	-	477,431
<b>Total - General Fund</b>	<b>(477,431)</b>	<b>-</b>	<b>477,431</b>

#### Background

School Based Health Centers (SBHCs) are comprehensive primary health care facilities licensed as outpatient clinics, or as hospital satellites. They are located within or on school grounds, and serve students in pre-kindergarten through grade 12. SBHCs provide primary health care with referral to specialty care when necessary. Some provide mental health and/or dental care. SBHCs may be full-time, or part-time, during the school year. There are more SBHC sites in the state than are provided funding through this account.

#### Governor

Reduce funding by \$477,431 for grants to SBHCs.

#### Final

Maintain funding for SBHCs.

### Adjust Funding for Community Health Centers

Community Health Services	(422,327)	-	422,327
<b>Total - General Fund</b>	<b>(422,327)</b>	<b>-</b>	<b>422,327</b>

#### Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' (DSS') Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs. DPH was allowed to consider the following when establishing the grants: (1) the amount of funding received by such centers in grants disbursed by DPH in FY 15, and (2) the amount of uncompensated care provided by the center.

Other entities funded under DPH's Community Health Services account include: (1) Planned Parenthood of Southern New England, Inc., which provides comprehensive health services at locations across the state. Its major goals include decreasing the teen birth rate, preventing unintended pregnancy, and increasing access to primary reproductive health care; (2) the Waterbury Health Access Program, which provides the uninsured and underinsured in Greater Waterbury access to affordable health care, prescription medicines, disease management, and social services; and (3) New Haven Health Access Program, a coordinated system of physicians, hospitals and community organizations working together to provide donated specialty health care to low-income, uninsured individuals.

#### Governor

Eliminate funding of \$422,327 for grants to CHCs.

#### Final

Maintain funding for grants to CHCs.

### Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(234,000)	(234,000)	-
<b>Total - General Fund</b>	<b>(234,000)</b>	<b>(234,000)</b>	<b>-</b>

#### Background

Section 50 of PA 15-244, the FY 16 and FY 17 Biennial Budget bill, required DPH, in FY 16 only, to reduce payments to full-time municipal health departments and health districts, on a pro rata basis, by an aggregate amount of \$234,000.

#### Governor

Reduce funding by \$234,000 for full-time municipal health departments and health districts.

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding for Hospital Roundtable

Personal Services	180,093	180,093	-
Other Expenses	3,158	3,158	-
<b>Total - General Fund</b>	<b>183,251</b>	<b>183,251</b>	-
<b>Positions - General Fund</b>	<b>2</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 (DSS), via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

#### Governor

Transfer funding of \$183,251, and two positions, from DSS to DPH to support the hospital roundtable.

#### Final

Same as Governor

### Provide Funding for Community-Based Health Care Study

Other Expenses	-	26,000	26,000
<b>Total - General Fund</b>	<b>-</b>	<b>26,000</b>	<b>26,000</b>

#### Final

Provide funding of \$26,000 to study the effectiveness of providing community-based health care services in the state, as required by Section 359 of PA15-5 JSS.

### Reduce Funding for Maternal Mortality Review

Maternal Mortality Review	-	(999)	(999)
<b>Total - General Fund</b>	<b>-</b>	<b>(999)</b>	<b>(999)</b>

#### Final

Reduce funding by \$999 for Maternal Mortality Review.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	14,133,169	-	(14,133,169)
<b>Total - General Fund</b>	<b>14,133,169</b>	<b>-</b>	<b>(14,133,169)</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 \$14,133,169 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Biomedical Research Trust Fund Support for Easy Breathing

#### Background

Section 39(a) of PA 15-244, the FY 16 and FY 17 Biennial Budget, included a funding transfer of \$400,000 in both fiscal years from the Tobacco and Health Trust Fund to DPH to support an adult asthma Easy Breathing program (\$150,000) and a children's asthma Easy Breathing program (\$250,000). Bridgeport Hospital operates the adult Easy Breathing program and Connecticut Children's Medical Center operates the children's Easy Breathing program.

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

Provide funding of \$400,000 from the Biomedical Research Trust Fund to DPH's Children's Health Initiatives account to support an adult asthma Easy Breathing program (\$150,000 annually) and a children's asthma Easy Breathing program (\$250,000 annually). Section 9(b) of PA 16-2 MSS, the FY 17 Revised Budget bill, implements this change.

## Current Services

### Adjust Funding to Reflect Current Requirements

Local and District Departments of Health	(50,809)	(50,809)	-
<b>Total - General Fund</b>	<b>(50,809)</b>	<b>(50,809)</b>	<b>-</b>

**Governor**

Reduce funding by \$50,809 to reflect updated population estimates for the Local and District Health Departments account for per capita payments.

**Final**

Same as Governor

### Eliminate Funding for EMS Pilot Program

Personal Services	(26,000)	(26,000)	-
<b>Total - General Fund</b>	<b>(26,000)</b>	<b>(26,000)</b>	<b>-</b>

**Background**

Funding was provided in the FY 16 and FY 17 Biennial Budget for a pilot program allowing Emergency Medical Services (EMS) personnel to provide community-based health care services. The proposed legislation establishing the program was not adopted.

**Governor**

Eliminate funding of \$26,000 for an EMS pilot program.

**Final**

Same as Governor

### Consolidate AIDS Services Funding under the Insurance Fund

AIDS Services	(85,000)	(85,000)	-
<b>Total - General Fund</b>	<b>(85,000)</b>	<b>(85,000)</b>	<b>-</b>
AIDS Services	85,000	85,000	-
<b>Total - Insurance Fund</b>	<b>85,000</b>	<b>85,000</b>	<b>-</b>

**Background**

The FY 16 and FY 17 Biennial Budget consolidated all but \$85,000 of AIDS Services funding from the General Fund to the Insurance Fund (IF).

**Governor**

Consolidate funding for AIDS Services under the IF by transferring \$85,000 from the General Fund to the IF.

**Final**

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	68,909,900	68,909,900	-
Policy Revisions	7,795,361	(8,707,838)	(16,503,199)
Current Services	(161,809)	(161,809)	-
<b>Total Recommended - GF</b>	<b>76,543,452</b>	<b>60,040,253</b>	<b>(16,503,199)</b>
Original Appropriation - IF	42,813,704	42,813,704	-
Policy Revisions	-	-	-
Current Services	85,000	85,000	-
<b>Total Recommended - IF</b>	<b>42,898,704</b>	<b>42,898,704</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	479	479	-
Policy Revisions	2	2	-
<b>Total Recommended - GF</b>	<b>481</b>	<b>481</b>	<b>-</b>
Original Appropriation - IF	5	5	-
<b>Total Recommended - IF</b>	<b>5</b>	<b>5</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$559,562 and a Targeted Lapse of \$1,119,127. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	35,367,382	(709,065)	34,658,317	2.00%
Other Expenses	6,741,702	(413,182)	6,328,520	6.13%
Community Health Services	2,008,515	(171,683)	1,836,832	8.55%
Rape Crisis	558,104	(18,138)	539,966	3.25%
School Based Health Clinics	11,280,633	(366,621)	10,914,012	3.25%



## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	53	50	50	50	50	50	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	4,153,749	4,319,977	4,515,259	4,857,946	-	4,601,690	4,601,690
Other Expenses	1,203,791	1,227,516	1,200,167	1,340,167	-	1,263,167	1,263,167
Equipment	-	18,272	19,226	19,226	-	16,824	16,824
<b>Other Current Expenses</b>							
Medicolegal Investigations	27,295	23,700	25,704	26,047	-	22,835	22,835
Agency Operations	-	-	-	-	7,632,180	-	(7,632,180)
<b>Nonfunctional - Change to Accruals</b>	<b>48,763</b>	<b>114,910</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>5,433,597</b>	<b>5,704,375</b>	<b>5,760,356</b>	<b>6,243,386</b>	<b>7,632,180</b>	<b>5,904,516</b>	<b>(1,727,664)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(4,746,739)	-	4,746,739
Other Expenses	(1,423,559)	-	1,423,559
Equipment	(17,785)	-	17,785
Medicolegal Investigations	(24,120)	-	24,120
Agency Operations	6,212,203	-	(6,212,203)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### **Final**

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(145,049)	(145,049)
Other Expenses	-	(160,392)	(160,392)
Equipment	-	(961)	(961)
Medicolegal Investigations	-	(1,285)	(1,285)
Agency Operations	(357,202)	-	357,202
<b>Total - General Fund</b>	<b>(357,202)</b>	<b>(307,687)</b>	<b>49,515</b>

#### Background

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

#### Governor

Reduce funding by \$357,202 to reflect a 5.75% reduction.

#### Final

Reduce funding by a total of \$307,687 across agency accounts.

### Distribute FY 16 Lapses

Personal Services	(111,207)	(111,207)	-
Other Expenses	(24,115)	(24,115)	-
Equipment	(288)	(288)	-
Medicolegal Investigations	(385)	(385)	-
<b>Total - General Fund</b>	<b>(135,995)</b>	<b>(135,995)</b>	<b>-</b>

#### Background

The FY 16 and FY 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 \$135,995 to reflect the annualization of FY 16 lapses in FY 17.

#### Final

Same as Governor

### Rollout of FY 16 DMP

Equipment	(1,153)	(1,153)	-
Medicolegal Investigations	(1,542)	(1,542)	-
<b>Total - General Fund</b>	<b>(2,695)</b>	<b>(2,695)</b>	<b>-</b>

#### Background

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

#### Governor

Reduce funding by \$2,695 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,777,179	-	(1,777,179)
<b>Total - General Fund</b>	<b>1,777,179</b>	<b>-</b>	<b>(1,777,179)</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.

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

Transfer funding of \$1,777,179 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

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## Current Services

### Adjust Funding to Reflect the FY 16 Deficiency

Other Expenses	107,507	107,507	-
<b>Total - General Fund</b>	<b>107,507</b>	<b>107,507</b>	<b>-</b>

**Background**

Section 31 of PA 16-2 MSS includes \$465,000 in deficiency funding in FY 16 for this agency (\$225,000 in the Personal Services account and \$240,000 in the Other Expenses account). This funding is required as CME's overall caseload continues to rise. From FY 14 to FY 15 autopsies increased by more than 33% from 1,488 to 1,993.

**Governor**

Provide Other Expenses account funding of \$107,507 in FY 17 to reflect the partial annualization of the agency's FY 16 deficiency.

**Final**

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	6,243,386	6,243,386	-
Policy Revisions	1,281,287	(446,377)	(1,727,664)
Current Services	107,507	107,507	-
<b>Total Recommended - GF</b>	<b>7,632,180</b>	<b>5,904,516</b>	<b>(1,727,664)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	50	50	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17

appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$59,043 and a Targeted Lapse of \$793. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	4,601,690	(46,016)	4,555,674	1.00%
Other Expenses	1,263,167	(12,631)	1,250,536	1.00%
Equipment	16,824	(504)	16,320	3.00%
Medicolegal Investigations	22,835	(685)	22,150	3.00%

## Department of Developmental Services DDS50000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3,327	3,327	3,318	3,318	3,104	3,098	(6)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	241,314,311	250,746,378	262,989,799	265,087,937	-	214,679,415	214,679,415
Other Expenses	21,944,496	20,464,974	20,619,455	20,894,381	-	17,335,354	17,335,354
<b>Other Current Expenses</b>							
Human Resource Development	198,361	188,443	-	-	-	-	-
Family Support Grants	3,609,767	3,459,364	3,738,222	3,738,222	-	3,738,222	3,738,222
Cooperative Placements Program	22,991,677	23,296,100	24,544,841	24,477,566	-	-	-
Clinical Services	3,934,413	3,729,678	3,440,085	3,493,844	-	2,630,408	2,630,408
Birth to Three	39,511,737	42,086,804	-	-	-	-	-
Community Temporary Support Services	60,753	57,716	-	-	-	-	-
Community Respite Care Programs	527,828	558,135	-	-	-	-	-
Workers' Compensation Claims	15,317,509	15,099,162	14,994,475	14,994,475	-	14,508,429	14,508,429
Autism Services	1,394,704	1,737,787	2,802,272	3,098,961	-	-	-
Behavioral Services Program	32,376,861	31,083,304	29,731,164	30,818,643	-	25,303,421	25,303,421
Supplemental Payments for Medical Services	5,278,480	4,849,481	4,908,116	4,908,116	-	4,262,613	4,262,613
Agency Operations	-	-	-	-	610,004,298	-	(610,004,298)
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,026,227	5,130,212	5,130,212	5,130,212	-	5,030,212	5,030,212
Family Reunion Program	78,800	78,232	-	-	-	-	-
Employment Opportunities and Day Services	212,127,956	215,982,341	227,626,162	237,650,362	-	237,650,362	237,650,362
Community Residential Services	440,306,474	463,611,013	483,871,682	502,596,014	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>8,596,531</b>	<b>15,428,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>1,054,596,885</b>	<b>1,097,587,373</b>	<b>1,084,396,485</b>	<b>1,116,888,733</b>	<b>610,004,298</b>	<b>525,138,436</b>	<b>(84,865,862)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(236,361,467)	-	236,361,467
Other Expenses	(18,971,889)	-	18,971,889
Family Support Grants	(3,738,222)	-	3,738,222
Clinical Services	(3,379,734)	-	3,379,734
Workers' Compensation Claims	(14,994,475)	-	14,994,475
Behavioral Services Program	(30,818,643)	-	30,818,643

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Supplemental Payments for Medical Services	(4,558,116)	-	4,558,116
Agency Operations	553,326,859	-	(553,326,859)
Rent Subsidy Program	(5,130,212)	-	5,130,212
Employment Opportunities and Day Services	(235,374,101)	-	235,374,101
<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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(21,167,052)	(21,167,052)
Other Expenses	-	(1,636,535)	(1,636,535)
Clinical Services	-	(749,326)	(749,326)
Workers' Compensation Claims	-	(486,046)	(486,046)
Behavioral Services Program	-	(4,695,972)	(4,695,972)
Supplemental Payments for Medical Services	-	(295,503)	(295,503)
Agency Operations	(31,816,294)	-	31,816,294
Rent Subsidy Program	-	(100,000)	(100,000)
Employment Opportunities and Day Services	-	2,276,261	2,276,261
<b>Total - General Fund</b>	<b>(31,816,294)</b>	<b>(26,854,173)</b>	<b>4,962,121</b>

**Background**

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

**Governor**

Reduce funding by \$31,816,294 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$26,854,173 for various accounts.

**Privatize 10 Group Homes - Full Year**

Personal Services	(8,367,747)	(8,367,747)	-
Other Expenses	(569,535)	(569,535)	-
Clinical Services	(57,055)	(57,055)	-
Community Residential Services	5,919,219	5,919,219	-
<b>Total - General Fund</b>	<b>(3,075,118)</b>	<b>(3,075,118)</b>	-
<b>Positions - General Fund</b>	<b>(70)</b>	<b>(70)</b>	-

**Background**

The Governor's Revised FY 17 Budget recommends the conversion of 30 groups homes (10 full year and 20 half year) from public to private operation. As of February 2016, there are 63 public Community Living Arrangements (CLAs), commonly referred to as group homes, with a total census of 324 individuals. The approximate total cost of public CLAs is \$56 million per year with 435 full-time and 343 part-time direct care staff. Public CLAs represent less than 10% of all CLAs, with private provider agencies running over 90% of the DDS CLAs.

**Governor**

Reduce funding by a net \$3,075,118, and eliminate 70 positions, to reflect the full year conversion of ten state-operated residential group homes to operation by private provider agencies. This includes:

- A reduction of \$8,367,747 to Personal Services by transferring approximately 70 full-time and 55 part-time staff to fill direct care vacancies elsewhere in the system to help reduce overtime;
- A reduction of \$569,535 to Other Expenses due to privatization;

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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- A reduction of \$57,055 to Clinical Services due to privatization;
- An increase of \$5,919,219 to the Community Residential Services account to fund the contracted costs to private provider agencies for the converted CLAs.

The savings estimated is based on all ten CLAs being privatized for a full year in FY 17. It is anticipated that a minimum of five homes will be converted effective May 1, 2016, with the remaining five effective July 1, 2016. It should be noted there is also a cost of \$1,150,000 to the Department of Social Services (DSS) to support additional room and board costs associated with all 30 conversions.

**Final**

Same as Governor

**Privatize 20 Group Homes - Half Year**

Personal Services	(8,367,747)	(8,367,747)	-
Other Expenses	(569,535)	(569,535)	-
Clinical Services	(57,055)	(57,055)	-
Community Residential Services	5,919,219	5,919,219	-
<b>Total - General Fund</b>	<b>(3,075,118)</b>	<b>(3,075,118)</b>	-
<b>Positions - General Fund</b>	<b>(140)</b>	<b>(140)</b>	-

**Background**

See Background in write-up "Privatize 10 Group Homes."

**Governor**

Reduce funding by a net \$3,075,118 and eliminate 140 positions to reflect the half year conversion of 20 state-operated residential group homes to operation by private provider agencies. This includes:

- A reduction of \$8,367,747 to Personal Services by transferring approximately 140 full-time and 110 part-time staff to fill direct care vacancies elsewhere in the system to help reduce overtime;
- A reduction of \$569,535 to Other Expenses due to privatization;
- A reduction of \$57,055 to Clinical Services due to privatization;
- An increase of \$5,919,219 to the Community Residential Services account to fund the contracted costs to private provider agencies for the converted CLAs.

The savings estimated is based on 20 CLAs being privatized for half of FY 17. It is anticipated that the homes will be converted effective January 1, 2017. It should be noted there is also a cost of \$1,150,000 to the Department of Social Services (DSS) to support additional room and board costs associated with all 30 conversions.

**Final**

Same as Governor

**Require Group Home Conversion Reporting**

**Final**

The agency is required to report quarterly in FY 17 to the Appropriations Committee on the status of the agency's 30 group home conversions. The report is to include for each group home location: address, number of consumers and Level of Need scores, date of conversion, cost of provider contract in FY 17, annualized FY 18 cost, number of state employees, employees by new transfer location, estimated Personal Services savings in FY 17 and annualized Personal Services savings in FY 18.

**Reduce Funding for Transitional Costs to Providers**

Community Residential Services	(1,722,468)	(1,722,468)	-
<b>Total - General Fund</b>	<b>(1,722,468)</b>	<b>(1,722,468)</b>	-

**Background**

DDS pays private providers of residential services (group homes and continuous residential supports) a per diem amount for up to 60 days during the transition period between consumers.

**Governor**

Reduce funding by \$1,722,468 to reflect that payments to providers for transitional costs are decreased from 60 days to 30 days. It is anticipated that the shorter transition payment period will incentivize timely placements.

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

Same as Governor

**Eliminate Early Childhood Autism Waiver**

Autism Services	(1,000,000)	(1,000,000)	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	-

**Background**

The DDS Early Childhood Autism Waiver serves young children who are aged three and four, diagnosed with Autism Spectrum Disorder (ASD), who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors, and are Medicaid eligible. Effective January 1, 2015, the Department of Social Services (DSS) expanded its coverage to include ASD evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary.

**Governor**

Reduce funding by \$1 million to reflect the elimination of the Early Childhood Autism waiver as ASD treatment is now a Medicaid covered service.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(7,086,079)	(7,086,079)	-
Other Expenses	(371,034)	(371,034)	-
Cooperative Placements Program	(73,497)	(73,497)	-
<b>Total - General Fund</b>	<b>(7,530,610)</b>	<b>(7,530,610)</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 \$7,530,610 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(4,629,897)	(4,629,897)	-
Other Expenses	(412,388)	(412,388)	-
Employment Opportunities and Day Services	(2,276,261)	(2,276,261)	-
<b>Total - General Fund</b>	<b>(7,318,546)</b>	<b>(7,318,546)</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 \$7,318,546 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Transfer Medicaid Claiming Responsibilities to DSS**

Cooperative Placements Program	(24,404,069)	(24,404,069)	-
Community Residential Services	(512,711,984)	(512,711,984)	-
<b>Total - General Fund</b>	<b>(537,116,053)</b>	<b>(537,116,053)</b>	-



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

The Community Residential Services account funds residential support of DDS consumers in a variety of setting through private providers. The Cooperative Placement Program account funds residential support of certain DDS consumers to meet DDS' limited role in criminal justice proceedings. The majority of individuals receiving residential support from private providers through these two accounts are enrolled in the Medicaid Waiver Program through which the state receives a 50% federal reimbursement that is deposited to the General Fund as revenue.

**Governor**

Transfer funding totaling \$537,116,053 to DSS for the Community Residential Services and Cooperative Placements programs to reflect a change in Medicaid claiming responsibility. This begins the transition from provider grants under DDS to fee-for-service payments under DSS. The purpose of this change is to ensure federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility.

**Final**

Same as Governor

**Transfer Autism Division to DSS**

Personal Services	(275,000)	(790,000)	(515,000)
Autism Services	(2,098,961)	(2,098,961)	-
Behavioral Services Program	-	(819,250)	(819,250)
<b>Total - General Fund</b>	<b>(2,373,961)</b>	<b>(3,708,211)</b>	<b>(1,334,250)</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(10)</b>	<b>(6)</b>

**Background**

The DDS Autism Division currently has a staff of 10 employees who provide statewide services to individuals with a diagnosis of autism spectrum disorder (ASD) who do not have a co-occurring diagnosis of intellectual disability. The Division's staff includes five case managers, who work directly with individuals and families on a daily basis. There are two resource specialists who provide outreach, education and resources to individuals who are on the Division's waiting list and their families. In addition, the resource specialists provide information to schools, state and municipal agencies, and community programs statewide. The Division also has one program manager, one case manager supervisor and one administrative assistant.

**Governor**

Transfer funding of \$2,373,961 and four positions from the Autism Division in DDS to DSS. This includes:

- \$275,000 in Personal Services and four positions (one program manager, one administrative assistant and two case managers); and
- \$2,098,961 in the Autism Services account which provides program funding.

**Final**

Transfer funding of \$3,708,211 and ten positions from the Autism Division in DDS to DSS. This includes:

- \$790,000 in Personal Services and ten positions (one program manager, one administrative assistant and five case managers, one case manager supervisor and two resource specialists);
- \$2,098,961 in the Autism Services account which provides program funding; and
- \$819,250 in the Behavioral Services Program account which provides program funding for 29 program youth in the Autism Waiver.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	88,493,733	-	(88,493,733)
<b>Total - General Fund</b>	<b>88,493,733</b>	<b>-</b>	<b>(88,493,733)</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 \$88,493,733 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

## Current Services

### Reduce Supplemental Payments for Medical Services

Supplemental Payments for Medical Services	(350,000)	(350,000)	-
<b>Total - General Fund</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>-</b>

#### Background

Since FY 12 the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. The Department of Social Services claims revenue on the DDS payments. The agency's Campus ICF/IID setting are comprised of Southbury Training School (STS) and the regional centers. The total cost of the fee is lower due primarily to the declining residential census at STS.

#### Governor

Reduce funding by \$350,000 in the Supplemental Payments for Medical Services account due to a declining residential census at Southbury Training School.

#### Final

Same as Governor

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	1,116,888,733	1,116,888,733	-
Policy Revisions	(506,534,435)	(591,400,297)	(84,865,862)
Current Services	(350,000)	(350,000)	-
<b>Total Recommended - GF</b>	<b>610,004,298</b>	<b>525,138,436</b>	<b>(84,865,862)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,318	3,318	-
Policy Revisions	(214)	(220)	(6)
<b>Total Recommended - GF</b>	<b>3,104</b>	<b>3,098</b>	<b>(6)</b>

**Other Significant Legislation**

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$5,251,382 and a Targeted Lapse of \$1,456,172. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	214,679,415	(2,668,869)	212,010,546	1.24%
Other Expenses	17,335,354	(173,353)	17,162,001	1.00%
Family Support Grants	3,738,222	(37,382)	3,700,840	1.00%
Clinical Services	2,630,408	(78,912)	2,551,496	3.00%
Workers' Compensation Claims	14,508,429	(435,253)	14,073,176	3.00%
Behavioral Services Program	25,303,421	(759,102)	24,544,319	3.00%
Supplemental Payments for Medical Services	4,262,613	(127,878)	4,134,735	3.00%
Rent Subsidy Program	5,030,212	(50,302)	4,979,910	1.00%
Employment Opportunities and Day Services	237,650,362	(2,376,503)	235,273,859	1.00%

**PA16-60, An Act Concerning Services For Individuals with Intellectual Disability**

This bill specifies information that the Department of Developmental Services (DDS) must provide to its consumers or their legal guardians upon their request.

Additionally, the bill requires the DDS commissioner, at least annually, to provide to individuals who receive annual DDS funding or services or their guardians or representatives, information about (1) the regional advisory council's statutory responsibilities and (2) how to access information about the council's meetings.

The bill requires DDS to report annually to the Public Health and Appropriations committees on the number of individuals determined by DDS to be eligible for DDS funding or services and who (1) have unmet residential care or employment opportunity and day services needs or (2) are eligible for the department's behavioral services program and are waiting for a funding allocation.

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3,309	3,309	3,438	3,438	3,438	3,438	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	179,941,338	192,293,361	205,578,670	208,141,328	-	186,945,340	186,945,340
Other Expenses	29,836,996	29,052,504	28,716,563	28,752,852	-	25,130,571	25,130,571
<b>Other Current Expenses</b>							
Housing Supports and Services	15,831,798	20,701,987	23,221,576	24,221,576	-	23,989,361	23,989,361
Managed Service System	52,594,416	57,994,136	62,596,523	62,743,207	-	58,186,901	58,186,901
Legal Services	995,819	946,029	995,819	995,819	-	921,947	921,947
Connecticut Mental Health Center	8,664,154	8,422,435	8,398,341	8,509,163	-	8,140,204	8,140,204
Professional Services	13,032,507	12,371,335	11,488,898	11,488,898	-	10,636,632	10,636,632
General Assistance Managed Care	114,792,045	40,404,814	41,991,862	43,075,573	42,521,382	41,270,499	(1,250,883)
Workers' Compensation Claims	11,990,126	12,386,901	11,792,289	11,792,289	-	10,752,101	10,752,101
Nursing Home Screening	591,645	591,645	591,645	591,645	-	547,757	547,757
Young Adult Services	69,605,486	74,235,304	80,206,667	85,961,827	-	80,902,861	80,902,861
TBI Community Services	12,556,715	10,197,099	10,400,667	10,412,737	-	9,611,291	9,611,291
Jail Diversion	4,395,579	4,438,632	4,595,351	4,617,881	-	4,260,411	4,260,411
Behavioral Health Medications	5,705,547	5,553,779	5,783,527	5,860,641	-	5,785,488	5,785,488
Prison Overcrowding	6,591,995	6,519,080	6,330,189	6,352,255	-	5,860,963	5,860,963
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,816,334	4,803,175	-	4,401,704	4,401,704
Discharge and Diversion Services	17,408,589	20,025,903	24,447,924	27,347,924	-	25,346,328	25,346,328
Home and Community Based Services	9,104,716	12,216,653	19,612,854	25,947,617	-	24,021,880	24,021,880
Persistent Violent Felony Offenders Act	669,664	669,496	675,235	675,235	-	625,145	625,145
Nursing Home Contract	422,989	409,897	485,000	485,000	-	430,879	430,879
Pre-Trial Account	349,997	736,250	689,750	699,437	-	639,538	639,538
Agency Operations	-	-	-	-	651,565,968	-	(651,565,968)
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	20,596,092	17,567,435	22,667,934	22,667,934	-	20,967,047	20,967,047
Grants for Mental Health Services	66,134,709	58,909,708	72,280,480	73,780,480	-	66,738,020	66,738,020
Employment Opportunities	10,522,204	10,327,403	10,417,204	10,417,204	-	9,460,957	9,460,957
<b>Nonfunctional - Change to Accruals</b>	<b>1,216,622</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>658,354,923</b>	<b>603,624,961</b>	<b>658,781,302</b>	<b>680,341,697</b>	<b>694,087,350</b>	<b>625,573,825</b>	<b>(68,513,525)</b>
Managed Service System	435,000	435,000	435,000	435,000	-	408,924	408,924
Agency Operations	-	-	-	-	435,000	-	(435,000)
<b>Agency Total - Insurance Fund</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>408,924</b>	<b>(26,076)</b>
<b>Total - Appropriated Funds</b>	<b>658,789,923</b>	<b>604,059,961</b>	<b>659,216,302</b>	<b>680,776,697</b>	<b>694,522,350</b>	<b>625,982,749</b>	<b>(68,539,601)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(197,881,092)	-	197,881,092
Other Expenses	(27,941,165)	-	27,941,165
Housing Supports and Services	(23,989,361)	-	23,989,361
Managed Service System	(61,871,718)	-	61,871,718
Legal Services	(985,861)	-	985,861
Connecticut Mental Health Center	(8,425,180)	-	8,425,180
Professional Services	(11,374,010)	-	11,374,010
Workers' Compensation Claims	(11,497,483)	-	11,497,483
Nursing Home Screening	(585,729)	-	585,729
Young Adult Services	(84,770,158)	-	84,770,158
TBI Community Services	(10,277,587)	-	10,277,587
Jail Diversion	(4,555,761)	-	4,555,761
Behavioral Health Medications	(5,785,488)	-	5,785,488
Prison Overcrowding	(6,267,270)	-	6,267,270
Medicaid Adult Rehabilitation Option	(4,706,849)	-	4,706,849
Discharge and Diversion Services	(27,103,445)	-	27,103,445
Home and Community Based Services	(25,687,181)	-	25,687,181
Persistent Violent Felony Offenders Act	(668,483)	-	668,483
Nursing Home Contract	(460,750)	-	460,750
Agency Operations	600,490,484	-	(600,490,484)
Grants for Substance Abuse Services	(17,567,934)	-	17,567,934
Grants for Mental Health Services	(58,295,807)	-	58,295,807
Employment Opportunities	(9,792,172)	-	9,792,172
<b>Total - General Fund</b>	-	-	-
Managed Service System	(435,000)	-	435,000
Agency Operations	435,000	-	(435,000)
<b>Total - Insurance 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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(8,620,752)	(8,620,752)
Other Expenses	-	(2,810,594)	(2,810,594)
Managed Service System	-	(4,011,146)	(4,011,146)
Legal Services	-	(63,914)	(63,914)
Connecticut Mental Health Center	-	(284,976)	(284,976)
Professional Services	-	(737,378)	(737,378)
General Assistance Managed Care	-	(1,250,883)	(1,250,883)
Workers' Compensation Claims	-	(745,382)	(745,382)
Nursing Home Screening	-	(37,972)	(37,972)
Young Adult Services	-	(3,867,297)	(3,867,297)
TBI Community Services	-	(666,296)	(666,296)
Jail Diversion	-	(295,350)	(295,350)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Prison Overcrowding	-	(406,307)	(406,307)
Medicaid Adult Rehabilitation Option	-	(305,145)	(305,145)
Discharge and Diversion Services	-	(1,757,117)	(1,757,117)
Home and Community Based Services	-	(1,665,301)	(1,665,301)
Persistent Violent Felony Offenders Act	-	(43,338)	(43,338)
Nursing Home Contract	-	(29,871)	(29,871)
Pre-Trial Account	-	(53,002)	(53,002)
Agency Operations	(34,528,203)	-	34,528,203
Grants for Substance Abuse Services	-	(751,529)	(751,529)
Grants for Mental Health Services	-	(2,369,656)	(2,369,656)
Employment Opportunities	-	(331,215)	(331,215)
<b>Total - General Fund</b>	<b>(34,528,203)</b>	<b>(31,104,421)</b>	<b>3,423,782</b>
Managed Service System	-	(26,076)	(26,076)
<b>Total - Insurance Fund</b>	-	<b>(26,076)</b>	<b>(26,076)</b>

**Background**

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

**Governor**

Reduce funding by \$34,528,203 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$31,104,421 in the General Fund, and \$26,076 in the Insurance Fund (for a total reduction of \$31,130,497) to reflect reductions to various accounts.

**Adjust Funding for Mental Health & Substance Abuse Services**

Grants for Substance Abuse Services	(4,650,642)	(500,000)	4,150,642
Grants for Mental Health Services	(11,177,196)	(3,950,000)	7,227,196
<b>Total - General Fund</b>	<b>(15,827,838)</b>	<b>(4,450,000)</b>	<b>11,377,838</b>

**Background**

The Mental Health and Substance Abuse Services accounts provide grants to various non-profit agencies to assist individuals with mental health and substance abuse issues via direct services.

**Governor**

Reduce funding by \$15,827,838 for mental health (\$11.2 million) and substance abuse (\$4.6 million) services grants to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.

**Final**

Reduce funding for the Mental Health and Substance Abuse Services accounts.

**Adjust Grants for Acute Care/ Emergency Behavioral Health**

Grants for Mental Health Services	(3,000,000)	-	3,000,000
<b>Total - General Fund</b>	<b>(3,000,000)</b>	<b>-</b>	<b>3,000,000</b>

**Background**

The Original FY 16 - FY 17 budget provided funding of \$1.5 million in FY 16 and \$3 million in FY 17 to support a new grant program for entities providing acute care and emergency behavioral health services. Section 355 of PA 15-5 of the June Special Session (JSS) establishes the grant program and requires DMHAS to establish eligibility criteria as well as an application process. This program will not be implemented in FY 16.

**Governor**

Reduce funding by \$3 million to reflect the elimination of acute care and emergency behavioral health services grants.

**Final**

Maintain funding for acute care and emergency behavioral health services grants. Section 65 of PA 16-3 MSS, the budget implementer, allows rather than requires the agency to administer this grant program.

**Adjust Support for RACs & Mental Health Boards**

Pre-Trial Account	(692,540)	-	692,540
Grants for Mental Health Services	(584,673)	-	584,673

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
<b>Total - General Fund</b>	<b>(1,277,213)</b>	-	<b>1,277,213</b>

**Background**

The 13 Regional Action Councils (RACs) provide advocacy and prevention services including community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, support to leverage funds for local initiatives, and community needs assessments through surveys, data collection and training. RACs do not provide direct services. State funds support core administrative functions and the coordination of prevention initiatives. The non-appropriated Pre-Trial Account supports the RACs as well as alcohol and drug education programs, and the Governor's Partnership to Protect Connecticut's Workforce. The General Fund line item was created in the FY 14 - FY 15 budget to supplement the non-appropriated account.

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in determining and monitoring mental health services provided by DMHAS.

**Governor**

Reduce funding by \$1,277,213 to reflect the elimination of General Fund support for the Regional Action Councils (RACs) and Regional Mental Health Boards. This reduction reflects the Governor's proposal to consolidate the advocacy functions of the RACs and Boards.

**Final**

Maintain funding for Regional Action Councils and Regional Mental Health Boards.

**Reduce funding for Overtime**

Personal Services	-	(2,315,000)	(2,315,000)
<b>Total - General Fund</b>	-	<b>(2,315,000)</b>	<b>(2,315,000)</b>

**Final**

Reduce funding by \$2,315,000 million for Personal Services to reflect a reduction in overtime expenditures.

**Provide Funding For Military Support Program**

Managed Service System	-	326,329	326,329
<b>Total - General Fund</b>	-	<b>326,329</b>	<b>326,329</b>

**Final**

Provide funding of \$326,329 to support the Military Support Program (MSP).

**Rollout FY 16 DMP**

Personal Services	(2,718,252)	(2,718,252)	-
Other Expenses	(287,165)	(287,165)	-
Housing Supports and Services	(232,215)	(232,215)	-
Managed Service System	(675,965)	(675,965)	-
Legal Services	(9,958)	(9,958)	-
Connecticut Mental Health Center	(83,983)	(83,983)	-
Professional Services	(114,888)	(114,888)	-
General Assistance Managed Care	(419,918)	(419,918)	-
Workers' Compensation Claims	(117,922)	(117,922)	-
Nursing Home Screening	(5,916)	(5,916)	-
Young Adult Services	(802,066)	(802,066)	-
TBI Community Services	(104,006)	(104,006)	-
Jail Diversion	(45,953)	(45,953)	-
Behavioral Health Medications	(57,835)	(57,835)	-
Prison Overcrowding	(63,301)	(63,301)	-
Medicaid Adult Rehabilitation Option	(96,326)	(96,326)	-
Discharge and Diversion Services	(244,479)	(244,479)	-
Home and Community Based Services	(196,128)	(196,128)	-
Persistent Violent Felony Offenders Act	(6,752)	(6,752)	-
Nursing Home Contract	(24,250)	(24,250)	-
Pre-Trial Account	(6,897)	(6,897)	-



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Grants for Substance Abuse Services	(449,358)	(449,358)	-
Grants for Mental Health Services	(722,804)	(722,804)	-
Employment Opportunities	(625,032)	(625,032)	-
<b>Total - General Fund</b>	<b>(8,111,369)</b>	<b>(8,111,369)</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 \$8,111,369 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(7,541,984)	(7,541,984)	-
Other Expenses	(524,522)	(524,522)	-
Managed Service System	(195,524)	(195,524)	-
General Assistance Managed Care	(134,273)	(134,273)	-
Workers' Compensation Claims	(176,884)	(176,884)	-
Young Adult Services	(389,603)	(389,603)	-
TBI Community Services	(31,144)	(31,144)	-
Jail Diversion	(16,167)	(16,167)	-
Behavioral Health Medications	(17,318)	(17,318)	-
Prison Overcrowding	(21,684)	(21,684)	-
Home and Community Based Services	(64,308)	(64,308)	-
<b>Total - General Fund</b>	<b>(9,113,411)</b>	<b>(9,113,411)</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 \$9,113,411 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	85,603,687	-	(85,603,687)
<b>Total - General Fund</b>	<b>85,603,687</b>	-	<b>(85,603,687)</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 \$85,603,687 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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



### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	680,341,697	680,341,697	-
Policy Revisions	13,745,653	(54,767,872)	(68,513,525)
<b>Total Recommended - GF</b>	<b>694,087,350</b>	<b>625,573,825</b>	<b>(68,513,525)</b>
Original Appropriation - IF	435,000	435,000	-
Policy Revisions	-	(26,076)	(26,076)
<b>Total Recommended - IF</b>	<b>435,000</b>	<b>408,924</b>	<b>(26,076)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,438	3,438	-
<b>Total Recommended - GF</b>	<b>3,438</b>	<b>3,438</b>	-

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$6,255,727 and a Targeted Lapse of \$7,947,160. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	186,945,340	(1,869,453)	185,075,887	1.00%
Other Expenses	25,130,571	(753,916)	24,376,655	3.00%
Housing Supports and Services	23,989,361	(719,680)	23,269,681	3.00%
Managed Service System	58,186,901	(581,869)	57,605,032	1.00%
Legal Services	921,947	(27,658)	894,289	3.00%
Connecticut Mental Health Center	8,140,204	(244,206)	7,895,998	3.00%
Professional Services	10,636,632	(319,099)	10,317,533	3.00%
General Assistance Managed Care	41,270,499	(412,704)	40,857,795	1.00%
Workers' Compensation Claims	10,752,101	(322,563)	10,429,538	3.00%
Nursing Home Screening	547,757	(16,432)	531,325	3.00%
Young Adult Services	80,902,861	(2,427,085)	78,475,776	3.00%
TBI Community Services	9,611,291	(288,338)	9,322,953	3.00%
Jail Diversion	4,260,411	(127,812)	4,132,599	3.00%
Behavioral Health Medications	5,785,488	(173,564)	5,611,924	3.00%
Prison Overcrowding	5,860,963	(175,828)	5,685,135	3.00%
Medicaid Adult Rehabilitation Option	4,401,704	(132,051)	4,269,653	3.00%
Discharge and Diversion Services	25,346,328	(760,390)	24,585,938	3.00%
Home and Community Based Services	24,021,880	(720,656)	23,301,224	3.00%
Persistent Violent Felony Offenders Act	625,145	(18,754)	606,391	3.00%

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Nursing Home Contract	430,879	(12,926)	417,953	3.00%
Pre-Trial Account	639,538	(19,186)	620,352	3.00%
Grants for Substance Abuse Services	20,967,047	(3,127,509)	17,839,538	14.92%
Grants for Mental Health Services	66,738,020	(667,380)	66,070,640	1.00%
Employment Opportunities	9,460,957	(283,828)	9,177,129	3.00%

## Psychiatric Security Review Board

### PSR56000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3	3	3	3	3	3	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	238,679	243,498	261,587	262,916	-	266,610	266,610
Other Expenses	31,080	29,314	29,136	29,525	-	27,203	27,203
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	395,749	-	(395,749)
Nonfunctional - Change to Accruals	698	(1,334)	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>270,457</b>	<b>271,478</b>	<b>290,723</b>	<b>292,441</b>	<b>395,749</b>	<b>293,813</b>	<b>(101,936)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(279,697)	-	279,697
Other Expenses	(29,088)	-	29,088
Agency Operations	308,785	-	(308,785)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(13,087)	(13,087)
Other Expenses	-	(1,885)	(1,885)
Agency Operations	(17,755)	-	17,755
<b>Total - General Fund</b>	<b>(17,755)</b>	<b>(14,972)</b>	<b>2,783</b>

#### Background

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

#### Governor

Reduce funding by \$17,755 to reflect a 5.75% reduction.

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

Reduce funding by \$14,972 to reflect reductions to Personal Services and Other Expenses.

**Distribute Lapses**

Personal Services	(3,219)	(3,219)	-
Other Expenses	(437)	(437)	-
<b>Total - General Fund</b>	<b>(3,656)</b>	<b>(3,656)</b>	<b>-</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 \$3,656 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	104,719	-	(104,719)
<b>Total - General Fund</b>	<b>104,719</b>	<b>-</b>	<b>(104,719)</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 \$104,719 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Current Services****Update Current Services Requirements**

Personal Services	20,000	20,000	-
<b>Total - General Fund</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>

**Governor**

Provide funding of \$20,000 for Personal Services to support current expenditure requirements.

**Final**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	292,441	292,441	-
Policy Revisions	83,308	(18,628)	(101,936)
Current Services	20,000	20,000	-
<b>Total Recommended - GF</b>	<b>395,749</b>	<b>293,813</b>	<b>(101,936)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	3	3	-
<b>Total Recommended - GF</b>	<b>3</b>	<b>3</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$2,938 and a Targeted Lapse of \$544. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	266,610	(2,666)	263,944	1.00%
Other Expenses	27,203	(816)	26,387	3.00%

## Department of Transportation

### DOT57000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Special Transportation Fund	3,085	3,188	3,279	3,353	3,352	3,352	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	158,709,484	171,685,540	177,942,169	181,396,243	-	177,091,980	177,091,980
Other Expenses	61,634,289	64,638,344	56,169,517	56,169,517	-	52,314,223	52,314,223
Equipment	1,873,962	1,342,216	1,629,076	1,423,161	-	1,341,329	1,341,329
Minor Capital Projects	580,538	238,514	449,639	449,639	-	449,639	449,639
Highway and Bridge Renewal- Equipment	6,434,180	1,480	-	-	-	-	-
<b>Other Current Expenses</b>							
Highway Planning And Research	2,751,406	2,819,330	3,246,823	3,246,823	-	3,060,131	3,060,131
Rail Operations	143,267,416	152,040,409	181,071,446	167,262,955	171,249,813	166,249,813	(5,000,000)
Bus Operations	147,390,226	143,699,279	150,802,948	155,410,904	155,610,904	154,842,551	(768,353)
Highway and Bridge Renewal	4,430,715	-	-	-	-	-	-
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-
ADA Para-transit Program	30,852,218	35,088,726	34,928,044	37,041,190	-	37,041,190	37,041,190
Non-ADA Dial-A-Ride Program	576,361	569,819	576,361	576,361	-	576,361	576,361
Pay-As-You-Go Transportation Projects	14,920,014	15,921,964	29,572,153	29,589,106	29,589,106	14,589,106	(15,000,000)
CAA Related Funds	-	3,272,322	3,272,322	3,000,000	-	-	-
Port Authority	-	-	119,506	239,011	400,000	400,000	-
Airport Operations	-	-	-	-	4,500,000	3,750,000	(750,000)
Transit Corridor Development Assistance Authority	-	-	-	-	250,000	-	(250,000)
Agency Operations	-	-	-	-	346,506,706	-	(346,506,706)
<b>Grant Payments to Local Governments</b>							
Emergency Relief - Town Repairs	(45,753)	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>3,079,304</b>	<b>(424,648)</b>	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>577,954,361</b>	<b>592,393,295</b>	<b>641,280,004</b>	<b>637,304,910</b>	<b>708,106,529</b>	<b>611,706,323</b>	<b>(96,400,206)</b>
<b>Additional Funds Available</b>							
Carry Forward Transportation Fund	-	-	-	-	-	6,678,526	6,678,526
<b>Agency Grand Total</b>	<b>577,954,361</b>	<b>592,393,295</b>	<b>641,280,004</b>	<b>637,304,910</b>	<b>708,106,529</b>	<b>618,384,849</b>	<b>(89,721,680)</b>

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

### Eliminate the CHAMP Program

Personal Services	-	(641,000)	(641,000)
<b>Total - Special Transportation Fund</b>	-	<b>(641,000)</b>	<b>(641,000)</b>

#### Background

The Connecticut Highway Assistance Motorist Patrol (CHAMP) Program is a roadway service operated by DOT on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other motor vehicle support. The Highway Operation Centers in Bridgeport and Newington inform state police of accidents, and medical and fire emergencies on the state highways.

#### Final

Reduce funding by \$641,000 in the Personal Services account to reflect the elimination of the CHAMP Program.

### Consolidate Appropriations for Agency Operations

Personal Services	(180,173,504)	-	180,173,504
Other Expenses	(55,992,945)	-	55,992,945
Equipment	(1,423,161)	-	1,423,161
Minor Capital Projects	(584,639)	-	584,639
Highway Planning And Research	(3,246,823)	-	3,246,823
ADA Para-transit Program	(37,041,190)	-	37,041,190
Agency Operations	278,462,262	-	(278,462,262)
<b>Total - Special Transportation 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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Consolidate Appropriations for Airport Operations

Tweed-New Haven Airport Grant	(1,500,000)	(1,500,000)	-
CAA Related Funds	(3,000,000)	(3,000,000)	-
Airport Operations	4,500,000	4,500,000	-
<b>Total - Special Transportation 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 multiple agency appropriations into one account.

#### Final

Same as Governor.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various DOT Accounts

Personal Services	-	(1,801,735)	(1,801,735)
Other Expenses	-	(3,469,594)	(3,469,594)
Equipment	-	(81,832)	(81,832)
Highway Planning And Research	-	(186,692)	(186,692)
Rail Operations	-	(5,000,000)	(5,000,000)
Bus Operations	-	(768,353)	(768,353)
Pay-As-You-Go Transportation Projects	-	(15,000,000)	(15,000,000)
Airport Operations	-	(750,000)	(750,000)
<b>Total - Special Transportation Fund</b>	-	<b>(27,058,206)</b>	<b>(27,058,206)</b>

#### Final

Reduce funding by \$27,058,206 to reflect a reduction to various Department of Transportation accounts.

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	68,044,444	-	(68,044,444)
<b>Total - Special Transportation Fund</b>	<b>68,044,444</b>	-	<b>(68,044,444)</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 \$68,044,444 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Increase Funding for Metro North

Rail Operations	6,145,000	6,145,000	-
<b>Total - Special Transportation Fund</b>	<b>6,145,000</b>	<b>6,145,000</b>	-

#### Background

The Metro North Railroad operates the New Haven rail line and branch lines (New Canaan, Danbury, and Waterbury) under a joint service agreement with the Connecticut Department of Transportation and the State of New York. The Department of Transportation pays 65% of the New Haven rail line deficit and 100% of branch line deficits.

#### Governor

Provide funding of \$6,145,000 for federally mandated safety and maintenance initiatives on the Metro North New Haven rail line.

#### Final

Same as Governor.

### Adjust Funding for the Hartford-Springfield Rail Line

Rail Operations	(2,158,142)	(2,158,142)	-
<b>Total - Special Transportation Fund</b>	<b>(2,158,142)</b>	<b>(2,158,142)</b>	-

#### Background

The Hartford-Springfield rail line is a planned commuter rail line between New Haven and Springfield which will use Amtrak's existing rail line to provide service between the two cities. Service is expected to begin in 2018.

#### Governor

Reduce funding by \$2,158,142 in the Rail Operations account due to a delay in operations of the Hartford-Springfield rail line until 2018.

#### Final

Same as Governor



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Reduce Funding for Rest Areas**

Personal Services	(1,035,428)	(1,674,217)	(638,789)
Other Expenses	(142,572)	(351,700)	(209,128)
<b>Total - Special Transportation Fund</b>	<b>(1,178,000)</b>	<b>(2,025,917)</b>	<b>(847,917)</b>

**Background**

The Department of Transportation currently operates seven rest areas throughout the State of Connecticut.

**Governor**

Reduce funding by \$1,178,000 to reflect closing the Southington and eastbound Willington rest areas and the Westbrook welcome center.

**Final**

Reduce funding by \$2,025,917 to reflect closing the Southington and eastbound Willington rest areas and the Westbrook welcome center.

**Adjust Funding for the Non-ADA Dial-A-Ride Program**

Non-ADA Dial-A-Ride Program	(576,361)	-	576,361
<b>Total - Special Transportation Fund</b>	<b>(576,361)</b>	<b>-</b>	<b>576,361</b>

**Background**

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts. This program was operated by the Federal Transit Administration until 1999 when it was eliminated and the State of Connecticut incurred the cost of operation.

**Governor**

Eliminate funding of \$576,361 for the Non-ADA Dial-A-Ride Program to reflect cancellation of the program.

**Final**

Maintain funding of \$576,361 for the Non-ADA Dial-A-Ride Program.

**Adjust Funding for Transit Corridor Development Authority**

Transit Corridor Development Assistance Authority	250,000	-	(250,000)
<b>Total - Special Transportation Fund</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>

**Background**

The purpose of the Transit Corridor Development Assistance Authority is to stimulate new investment, economic and transit-oriented development within development districts through cooperation and coordination with municipalities.

**Governor**

Provide funding of \$250,000 to establish the Transit Corridor Development Assistance Authority.

**Final**

Do not provide funding of \$250,000 for the Transit Corridor Development Assistance Authority.

**Consolidate Appropriations for Port Authority Operations**

Personal Services	(108,075)	(108,075)	-
Port Authority	108,075	108,075	-
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</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 agency appropriations for the Port Authority into one account.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Adjust Funding for the Port Authority

Port Authority	52,914	52,914	-
<b>Total - Special Transportation Fund</b>	<b>52,914</b>	<b>52,914</b>	<b>-</b>

#### Background

PA 14-222 created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies to: (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority; and (2) review and recommend state policies affecting the ports.

#### Governor

Provide funding of \$52,914 to help establish the Connecticut Port Authority.

#### Final

Same as Governor.

### Adjust Funding for Fuel Tank Replacement

Minor Capital Projects	135,000	-	(135,000)
<b>Total - Special Transportation Fund</b>	<b>135,000</b>	<b>-</b>	<b>(135,000)</b>

#### Background

The Department of Energy and Environmental Protection (DEEP) environmental regulations require the replacement of motor vehicle fuel tank components. There are 81 state owned motor vehicle fuel stations in Connecticut, of which, 67 are DOT's responsibility.

#### Governor

Provide funding of \$135,000 for the replacement of nine fuel tank components at a cost of \$15,000 per tank to ensure compliance with DEEP environmental regulations. The remaining DOT fuel tanks will be replaced on a staggered schedule dependent on priority.

#### Final

Do not provide funding of \$135,000 for the replacement of nine fuel tank components.

### Transfer Funding for Harbor Officer to DEEP

Personal Services	(79,236)	(79,236)	-
Other Expenses	(34,000)	(34,000)	-
<b>Total - Special Transportation Fund</b>	<b>(113,236)</b>	<b>(113,236)</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>

#### Background

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State", places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

#### Governor

Transfer one Harbor Officer position to DEEP and fund at a lower rate of \$83,661 in FY 17 (\$49,661 in Personal Services, and \$34,000 in Other Expenses) to implement PA 15-5. The position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services, and \$34,000 in Other Expenses).

#### Final

Same as Governor.

### Provide Funding for Expanded Transit Services

Bus Operations	200,000	200,000	-
<b>Total - Special Transportation Fund</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>

#### Governor

Provide funding of \$200,000 for transit service between Waterbury and Torrington.

#### Final

Same as Governor.

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

### Carry Forward Funding for Various Projects

Highway Planning And Research	-	1,209,084	1,209,084
Pay-As-You-Go Transportation Projects	-	4,597,650	4,597,650
Emergency Relief - Town Repairs	-	871,792	871,792
<b>Total - Carry Forward Transportation Fund</b>	-	<b>6,678,526</b>	<b>6,678,526</b>

#### Final

Pursuant to CGS 4-89(b) and (e) and 13a-175j funding of \$6,678,526 is carried forward from FY 16 into FY 17 for ongoing Department of Transportation (DOT) operations.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	637,304,910	637,304,910	-
Policy Revisions	70,801,619	(25,598,587)	(96,400,206)
<b>Total Recommended - TF</b>	<b>708,106,529</b>	<b>611,706,323</b>	<b>(96,400,206)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - TF	3,353	3,353	-
Policy Revisions	(1)	(1)	-
<b>Total Recommended - TF</b>	<b>3,352</b>	<b>3,352</b>	-

## Department of Social Services

### DSS60000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	1,982	1,982	1,975	1,976	1,980	1,986	6

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	117,465,832	131,055,940	134,527,508	133,178,052	-	115,246,776	115,246,776
Other Expenses	122,377,752	134,950,660	148,435,174	155,619,366	-	144,502,439	144,502,439
<b>Other Current Expenses</b>							
HUSKY Performance Monitoring	208,050	156,040	182,043	187,245	-	158,143	158,143
HUSKY Information and Referral	159,393	-	-	-	-	-	-
Genetic Tests in Paternity Actions	87,060	87,420	120,236	122,506	-	84,439	84,439
State-Funded Supplemental Nutrition Assistance Program	659,153	645,063	483,100	460,800	-	430,926	430,926
HUSKY B Program	29,050,736	29,122,731	6,550,000	4,350,000	4,350,000	4,350,000	-
Charter Oak Health Plan	6,279,878	100,000	-	-	-	-	-
Agency Operations	-	-	-	-	353,427,436	-	(353,427,436)
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,451,456,880	2,347,719,375	2,468,415,500	2,542,788,000	2,509,112,500	2,447,241,261	(61,871,239)
Old Age Assistance	36,631,129	37,320,760	37,944,440	38,347,320	-	38,833,056	38,833,056
Aid To The Blind	712,183	724,861	750,550	755,289	-	627,276	627,276
Aid To The Disabled	60,395,812	59,932,638	61,115,585	61,475,440	-	61,941,968	61,941,968
Temporary Assistance to Families - TANF	107,076,327	102,478,267	99,425,380	98,858,030	90,831,330	89,936,233	(895,097)
Emergency Assistance	-	-	1	1	-	1	1
Food Stamp Training Expenses	4,898	7,038	11,250	11,400	-	10,136	10,136
CT Pharmaceutical Assistance Contract to the Elderly	(461,075)	-	-	-	-	-	-
Healthy Start	1,430,311	1,352,463	1,251,522	1,287,280	-	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-
Connecticut Home Care Program	44,499,385	43,113,894	43,430,000	40,590,000	-	40,190,000	40,190,000
Human Resource Development-Hispanic Programs	965,739	945,739	886,630	898,452	-	798,748	798,748
Community Residential Services	-	-	-	-	537,116,053	536,616,053	(500,000)
Protective Services to the Elderly	367,621	324,737	476,599	478,300	-	478,300	478,300
Safety Net Services	2,681,422	2,564,191	2,462,943	2,533,313	-	2,108,684	2,108,684
Transportation for Employment Independence Program	3,028,670	2,402,237	-	-	-	-	-
Refunds Of Collections	109,132	98,987	110,625	112,500	-	97,628	97,628
Services for Persons With Disabilities	572,907	535,807	526,762	541,812	-	477,130	477,130
Care4Kids TANF/CCDF	96,451,647	5,000,000	-	-	-	-	-
Nutrition Assistance	473,875	455,683	449,687	455,683	-	400,911	400,911
Housing/Homeless Services	5,210,676	5,210,676	-	-	-	-	-
State Administered General Assistance	19,025,610	22,702,018	23,154,540	24,818,050	22,576,050	22,816,579	240,529
Child Care Quality Enhancements	563,286	-	-	-	-	-	-
Connecticut Children's Medical Center	15,579,200	25,579,200	14,605,500	14,800,240	-	13,048,630	13,048,630

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
Community Services	1,075,010	825,272	1,100,730	1,128,860	-	1,004,208	1,004,208
Human Service Infrastructure							
Community Action Program	3,002,887	3,270,516	3,021,660	3,107,994	-	2,736,957	2,736,957
Teen Pregnancy Prevention	1,837,378	1,745,510	1,607,707	1,653,641	-	1,456,227	1,456,227
Fatherhood Initiative	371,652	538,320	-	-	-	-	-
Family Programs - TANF	-	-	541,600	415,166	-	362,927	362,927
Domestic Violence Shelters	-	-	5,210,676	5,210,676	-	5,158,570	5,158,570
Home Care and Protective Services for the Elderly	-	-	-	-	41,068,300	-	(41,068,300)
Aid to the Aged, Blind and Disabled	-	-	-	-	102,371,849	-	(102,371,849)
Hospital Supplemental Payments	-	-	-	-	-	40,042,700	40,042,700
FQHC Supplemental Payments	-	-	-	-	-	-	-
<b>Grant Payments to Local Governments</b>							
Human Resource Development-Hispanic Programs - Municipality	5,364	5,364	5,029	5,096	-	4,719	4,719
Teen Pregnancy Prevention - Municipality	137,826	130,935	120,598	124,044	-	114,876	114,876
Community Services - Municipality	83,761	79,573	78,526	79,573	-	70,742	70,742
<b>Nonfunctional - Change to Accruals</b>	<b>(52,833,260)</b>	<b>(4,378,578)</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>3,185,679,108</b>	<b>3,065,738,337</b>	<b>3,165,937,101</b>	<b>3,243,329,129</b>	<b>3,769,788,518</b>	<b>3,680,282,243</b>	<b>(89,506,275)</b>
Family Programs - TANF	-	-	2,244,195	2,370,629	2,370,629	2,370,629	-
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>2,244,195</b>	<b>2,370,629</b>	<b>2,370,629</b>	<b>2,370,629</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>3,185,679,108</b>	<b>3,065,738,337</b>	<b>3,168,181,296</b>	<b>3,245,699,758</b>	<b>3,772,159,147</b>	<b>3,682,652,872</b>	<b>(89,506,275)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	34,842,114	34,842,114
<b>Agency Grand Total</b>	<b>3,185,679,108</b>	<b>3,065,738,337</b>	<b>3,168,181,296</b>	<b>3,245,699,758</b>	<b>3,772,159,147</b>	<b>3,717,494,986</b>	<b>(54,664,161)</b>

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

### Rollout FY 16 DMP- Hospital Supplemental Funding

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

#### Background

PA 15-1 December Special Session reduced hospital inpatient supplemental payments by \$90.9 million (\$30 million state share), from \$241.1 million to \$150.2 million.

#### Governor

Reduce funding by \$30 million to reflect FY 16 funding levels for inpatient supplemental payments to hospitals.

#### Final

Same as Governor

## Reduce Funding to Reflect Updated Small Hospital Pool

Medicaid	(1,000,000)	(1,000,000)	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>

### Background

The Original FY 16 - FY 17 Biennial Budget included funding of approximately \$14.8 million (\$4.9 million state, \$9.9 million federal) for small independent hospitals under the following criteria: (1) have 160 or fewer beds, (2) are not part of a hospital group, and (3) are not located in contiguous towns with another hospital. Six hospitals met the criteria: Bristol, Charlotte Hungerford, Day Kimball, Griffin, Johnson Memorial and Milford. Under the Medicaid state plan amendment submitted to the Centers for Medicaid and Medicare Services (CMS), hospitals become ineligible for funding from the small hospital pool following the completion of a merger or affiliation with another hospital group or an increase in the number of licensed beds to greater than 180. In the event a hospital becomes ineligible, the funding the hospital would have received is not redistributed to the remaining eligible hospitals.

PA 15-1 of the December Special Session reduced the small hospital pool by 5% to reflect updating the data for hospitals' Medicaid net inpatient revenue from FFY13 to FFY14, a \$740,000 reduction, bringing the FY 16 pool to \$14.1 million (\$4.7 million state, \$9.4 million federal).

### Governor

Reduce funding by \$1 million to reflect a total reduction of \$3 million to the small hospital pool. The resulting small hospital pool is approximately \$11.8 million (\$3.9 million state, \$7.9 million federal). This reduction reflects: (1) rolling out the 5% reduction from PA 15-1 DSS and (2) eliminating the \$2.3 million that would have been Johnson Memorial's distribution of the revised small hospital pool due to the hospital being acquired by Trinity Health -New England.

### Final

Same as Governor

## Establish Medicaid Supplemental Payment Accounts

Medicaid	-	(54,237,700)	(54,237,700)
Hospital Supplemental Payments	-	53,462,700	53,462,700
FQHC Supplemental Payments	-	775,000	775,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Final

Transfer \$54,237,700 from Medicaid to the new Hospital Supplemental (\$53,462,700) and FQHC Supplemental (\$775,000) Payments accounts.

## Eliminate Supplemental Payment to FQHC's

Medicaid	(775,000)	(775,000)	-
<b>Total - General Fund</b>	<b>(775,000)</b>	<b>(775,000)</b>	<b>-</b>

### Background

The Original FY 16 - FY 17 Biennial Budget included total funding of \$3,890,000 (\$1,550,000 state and \$2,340,000 federal) under Medicaid for supplemental payments to Federally Qualified Health Centers (FQHCs). This funding reflects a 60% federal matching rate.

### Governor

Reduce funding by \$775,000 to reflect decreasing the supplemental payments by 50%. Total resulting funding for FY 17 FQHC supplemental payments is \$1,945,000 (\$775,000 state and \$1,170,000 federal).

### Final

Same as Governor

## Governor Veto of FQHC Supplemental Funding

FQHC Supplemental Payments	-	(775,000)	(775,000)
<b>Total - General Fund</b>	<b>-</b>	<b>(775,000)</b>	<b>(775,000)</b>

### Final

PA 16-2 MSS, the FY 17 revised budget act, as approved by the House and the Senate, included funding of \$775,000 for FQHC supplemental payments. The Governor exercised his line item veto authority to eliminate the funding prior to signing PA 16-2 MSS into law.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Supplemental Hospital Payments

Hospital Supplemental Payments	-	(13,420,000)	(13,420,000)
<b>Total - General Fund</b>	-	<b>(13,420,000)</b>	<b>(13,420,000)</b>

#### Final

Reduce funding by \$13,420,000 to reflect a total reduction of \$45,560,000 over FY 16 supplemental hospital payments. The resulting supplemental payment pool is approximately \$118,730,000 (\$40,042,700 state, \$78,687,300 federal), which includes funding for the Small Hospital Pool.

### Reduce Funding for CT Children's Medical Center (CCMC)

Connecticut Children's Medical Center	(725,407)	-	725,407
<b>Total - General Fund</b>	<b>(725,407)</b>	-	<b>725,407</b>

#### Background

In addition to reimbursement for Medicaid eligible expenditures, CCMC receives a direct grant payment due to the high proportion of Medicaid recipients served by the hospital, special equipment needs, and its status as a teaching facility. The Original FY 16 - FY 17 Biennial Budget included a grant payment to CCMC for approximately \$14.6 million in FY 16 and \$14.8 million in FY 17. 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), reduced the FY 16 grant amount by \$292,110.

#### Governor

Reduce funding by \$725,407 for the CCMC grant. The Governor's Revised FY 17 budget rolls out the grant reduction made in PA 15-1 DSS; after accounting for this reduction, the total FY 17 grant is \$13,702,483. This reflects a 6.9% decrease from the Original FY 16 - FY 17 budgeted amount.

#### Final

Maintain funding for the CCMC grant.

### Limit Orthodontia Coverage

Medicaid	(3,200,000)	-	3,200,000
<b>Total - General Fund</b>	<b>(3,200,000)</b>	-	<b>3,200,000</b>

#### Background

Section 390 of PA 15-5 of the June Special Session (JSS), moved the minimum qualify score on the Salzmann index (a scoring tool used to determine the level of misalignment of an individual's teeth) from 24 to 26. The budget reflected a savings of \$2,052,000 in both FY 16 and FY 17 associated with this change.

#### Governor

Reduce funding by \$3.2 million to reflect limiting orthodontia coverage for children under 21 years of age. This reflects moving the minimum qualifying score on the Salzmann index from 26 to 29. With prior authorization, services would be approved for individuals with a score below 29 based on medical necessity.

#### Final

Maintain funding to support the current level of orthodontia coverage.

### Reduce Medicaid Dental Rates

Medicaid	-	(2,670,000)	(2,670,000)
<b>Total - General Fund</b>	-	<b>(2,670,000)</b>	<b>(2,670,000)</b>

#### Final

Reduce funding by \$2,670,000 to reflect a reduction in Medicaid rates for dental services.

### Expedite Transitions under Money Follows the Person (MFP)

Medicaid	-	(2,500,000)	(2,500,000)
<b>Total - General Fund</b>	-	<b>(2,500,000)</b>	<b>(2,500,000)</b>

#### Final

Reduce funding by \$2.5 million to reflect expediting the transition of individuals to Money Follows the Person (MFP).



**Reduce Funding for Nursing Homes**

Medicaid	-	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	-	<b>(1,000,000)</b>	<b>(1,000,000)</b>

**Final**

Reduce funding by \$1 million to reflect a reduction to nursing home payments.

**Reduce Funding for the CT Home Care Program**

Connecticut Home Care Program	-	(400,000)	(400,000)
<b>Total - General Fund</b>	-	<b>(400,000)</b>	<b>(400,000)</b>

**Final**

Reduce funding for the Connecticut Home Care Program by \$400,000 (approximately 1%).

**Reduce Medicaid ASO Performance Payments**

Medicaid	-	(260,000)	(260,000)
<b>Total - General Fund</b>	-	<b>(260,000)</b>	<b>(260,000)</b>

**Final**

Reduce Medicaid funding by \$260,000 to reflect a 5% reduction for Administrative Services Organization (ASO) performance payments.

**Provide Funding for Medicare Part D Copays**

Medicaid	-	90,000	90,000
<b>Total - General Fund</b>	-	<b>90,000</b>	<b>90,000</b>

**Background**

Section 386 of PA 15-5 JSS eliminated state support related to Medicare Part D copays for certain dually eligible clients (those clients who are eligible for both Medicare and Medicaid). Prior to the FY 16-17 biennium, the state required clients to pay up to \$15 per month for their Part D-covered drugs, while the state paid any costs in excess of the \$15 cap.

**Final**

Provide funding of \$90,000 to Medicaid to support Medicare Part D copays for dually eligible clients. Section 43 of PA 16-3 MSS, the budget implementer, establishes a maximum copayment of \$17 per month for Medicare Part D prescription drugs for certain dually eligible beneficiaries, and makes the Department of Social Services (DSS) responsible for copayments above such amount.

**Transfer Autism Services from DDS**

Personal Services	275,000	790,000	515,000
Medicaid	1,299,500	1,805,961	506,461
<b>Total - General Fund</b>	<b>1,574,500</b>	<b>2,595,961</b>	<b>1,021,461</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>10</b>	<b>6</b>

**Background**

In July 2014, the federal Centers for Medicare and Medicaid Services (CMS) issued a bulletin indicating that state Medicaid programs must cover treatment for Autism Spectrum Disorder (ASD) for individuals under the age of 21. As a result, the department is covering autism services that are medically necessary based on individualized comprehensive diagnostic evaluation behavior assessments and individualized plans of care.

**Governor**

Transfer funding of \$1,574,500 and four positions from the Department of Developmental Services (DDS) to reflect moving the Autism Services Division to DSS. Funding of \$2.1 million is transferred out of DDS, with a corresponding \$800,000 reduction in federal grant revenue due to net budgeting. Funding in DDS is appropriated to reflect gross costs with federal matching funds accruing as General Fund Revenue, while in DSS, the Medicaid account reflects only the state share of expenditures.

**Final**

Transfer funding of \$2,595,961 and ten positions from the Department of Developmental Services (DSS) to reflect moving the entire Autism Spectrum Services Division in DDS to DSS. Program funding of \$3.7 million is transferred from DDS, with a corresponding \$1.1 million reduction in federal grant revenue due to net budgeting. Sections 47 through 60 of PA 16-3 MSS, the budget implementer, are related to this change.

**Transfer Community Residential Services from DDS**

Community Residential Services	537,116,053	537,116,053	-
<b>Total - General Fund</b>	<b>537,116,053</b>	<b>537,116,053</b>	<b>-</b>



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

Transfer funding of \$537,116,053 from the Department of Developmental Services (DDS) for the Community Residential Services and Cooperative Placements programs to reflect a change in Medicaid claiming responsibility. This begins the transition from provider grants under DDS to fee-for-service payments under DSS. The purpose of this change is to ensure federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility.

**Final**

Same as Governor

**Provide Funding for DDS CLA Conversions**

Old Age Assistance	-	438,460	438,460
Aid To The Blind	-	8,636	8,636
Aid To The Disabled	-	702,904	702,904
Aid to the Aged, Blind and Disabled	1,150,000	-	(1,150,000)
<b>Total - General Fund</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>-</b>

**Governor**

Provide funding of \$1,150,000 to support additional room and board costs associated with the Department of Developmental Services (DDS) converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs.

**Final**

Provide funding totaling \$1,150,000 to support additional room and board costs associated with the Department of Developmental Services (DDS) converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs.

**Reduce Funding for Cash Assistance Programs by 1%**

Old Age Assistance	-	(387,824)	(387,824)
Aid To The Blind	-	(6,249)	(6,249)
Aid To The Disabled	-	(618,576)	(618,576)
Temporary Assistance to Families - TANF	-	(908,447)	(908,447)
State Administered General Assistance	-	(230,471)	(230,471)
<b>Total - General Fund</b>	<b>-</b>	<b>(2,151,567)</b>	<b>(2,151,567)</b>

**Final**

Reduce funding by \$2,151,567 to reflect a 1% reduction to cash assistance programs.

**Reduce Burial Benefit**

Old Age Assistance	(29,800)	(14,900)	14,900
Aid To The Blind	(800)	(400)	400
Aid To The Disabled	(55,600)	(27,800)	27,800
Temporary Assistance to Families - TANF	(26,700)	(13,350)	13,350
State Administered General Assistance	(942,000)	(471,000)	471,000
<b>Total - General Fund</b>	<b>(1,054,900)</b>	<b>(527,450)</b>	<b>527,450</b>

**Background**

The Department of Social Services provides up to \$1,400 for funeral and burial expenses of indigent persons who pass away without the ability to pay for the cost of a funeral and burial. Sections 384 and 385 of PA 15-5 JSS reduced the burial benefit under the state administered general assistance, state supplemental and temporary family assistance programs from \$1,800 to \$1,400.

**Governor**

Reduce funding by \$1,054,900 to reflect reducing the burial benefit from \$1,400 to \$1,000.

**Final**

Reduce funding by \$527,450 to reflect reducing the burial benefit from \$1,400 to \$1,200. Sections 44 and 45 of PA 16-3 MSS, the budget implementer, are related to this change.

**Reduce Funding for Fatherhood Initiative**

Family Programs - TANF	(234,497)	-	234,497
<b>Total - General Fund</b>	<b>(234,497)</b>	<b>-</b>	<b>234,497</b>

**Background**

The John S. Martinez Fatherhood Initiative of Connecticut is a program within DSS aimed at addressing the needs of fathers and their families. Strategies include, capacity-building in existing programs; infusing father-friendly principles and practices into existing systems; media advocacy to promote responsible fatherhood; and recommending social policy change to strengthen families.

**Governor**

Reduce funding by \$234,497 for the Fatherhood Initiative.

**Final**

Maintain funding for the Fatherhood Initiative to support TANF related programs.

**Eliminate HUSKY Performance Monitoring Contract**

HUSKY Performance Monitoring	(178,143)	(20,000)	158,143
<b>Total - General Fund</b>	<b>(178,143)</b>	<b>(20,000)</b>	<b>158,143</b>

**Governor**

Reduce funding by \$178,143 to reflect eliminating the HUSKY Performance Monitoring account.

**Final**

Reduce funding by \$20,000 for the HUSKY Performance Monitoring account.

**Maintain Minimum Flat Rate for Boarding Homes at FY 16 Level**

Aid To The Disabled	(90,000)	(90,000)	-
<b>Total - General Fund</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>-</b>

**Background**

Sections 379 and 380 of PA 15-5 JSS froze statutory rate adjustments for boarding homes and residential care homes, totaling \$2.4 million in FY 16 and \$5.1 million in FY 17.

**Governor**

Reduce funding by \$90,000 to reflect freezing the minimum flat rate at FY 16 levels for boarding homes that choose not to issue an annual cost report.

**Final**

Same as Governor. Section 46 of PA 16-3 MSS, the budget implementer, is related to this change.

**Reduce Contractual Expenses in Other Expenses**

Other Expenses	-	(10,368,171)	(10,368,171)
<b>Total - General Fund</b>	<b>-</b>	<b>(10,368,171)</b>	<b>(10,368,171)</b>

**Final**

Reduce funding by \$10,368,171 in Other Expenses to reflect a reduction in contractual expenses.

**Reduce Funding for Various Accounts**

Personal Services	-	(14,547,116)	(14,547,116)
Other Expenses	-	(10,736,301)	(10,736,301)
Genetic Tests in Paternity Actions	-	(5,854)	(5,854)
State-Funded Supplemental Nutrition Assistance Program	-	(29,874)	(29,874)
Agency Operations	(18,608,978)	-	18,608,978
Medicaid	-	(5,000,000)	(5,000,000)
Food Stamp Training Expenses	-	(702)	(702)
Human Resource Development-Hispanic Programs	-	(55,373)	(55,373)
Community Residential Services	-	(500,000)	(500,000)
Safety Net Services	-	(400,000)	(400,000)
Refunds Of Collections	-	(6,576)	(6,576)
Services for Persons With Disabilities	-	(33,077)	(33,077)
Nutrition Assistance	-	(27,792)	(27,792)
Connecticut Children's Medical Center	-	(1,459,500)	(1,459,500)
Community Services	-	(69,616)	(69,616)
Human Service Infrastructure Community Action Program	-	(189,738)	(189,738)
Teen Pregnancy Prevention	-	(100,952)	(100,952)
Family Programs - TANF	-	(25,159)	(25,159)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Human Resource Development-Hispanic Programs - Municipality	-	(327)	(327)
Teen Pregnancy Prevention - Municipality	-	(7,963)	(7,963)
Community Services - Municipality	-	(4,905)	(4,905)
<b>Total - General Fund</b>	<b>(18,608,978)</b>	<b>(33,200,825)</b>	<b>(14,591,847)</b>

**Background**

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

**Governor**

Reduce funding by \$18,608,978 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$33,200,825 to reflect reductions to various accounts.

**Rollout FY 16 DMP**

Personal Services	(1,172,637)	(1,172,637)	-
Other Expenses	(2,000,000)	(2,000,000)	-
HUSKY Performance Monitoring	(9,102)	(9,102)	-
Genetic Tests in Paternity Actions	(32,213)	(32,213)	-
Food Stamp Training Expenses	(562)	(562)	-
Healthy Start	(62,576)	(62,576)	-
Human Resource Development-Hispanic Programs	(44,331)	(44,331)	-
Safety Net Services	(24,629)	(24,629)	-
Refunds Of Collections	(6,637)	(6,637)	-
Services for Persons With Disabilities	(31,605)	(31,605)	-
Nutrition Assistance	(26,980)	(26,980)	-
Connecticut Children's Medical Center	(292,110)	(292,110)	-
Community Services	(55,036)	(55,036)	-
Human Service Infrastructure Community Action Program	(181,299)	(181,299)	-
Teen Pregnancy Prevention	(96,462)	(96,462)	-
Family Programs - TANF	(27,080)	(27,080)	-
Domestic Violence Shelters	(52,106)	(52,106)	-
Human Resource Development-Hispanic Programs - Municipality	(50)	(50)	-
Teen Pregnancy Prevention - Municipality	(1,205)	(1,205)	-
Community Services - Municipality	(3,926)	(3,926)	-
<b>Total - General Fund</b>	<b>(4,120,546)</b>	<b>(4,120,546)</b>	<b>-</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 \$4,120,546 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(3,001,523)	(3,001,523)	-
Other Expenses	(2,670,999)	(2,670,999)	-
Refunds Of Collections	(1,659)	(1,659)	-
<b>Total - General Fund</b>	<b>(5,674,181)</b>	<b>(5,674,181)</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 \$5,674,181 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Healthy Start to Office of Early Childhood (OEC)**

Healthy Start	(1,224,704)	(1,224,704)	-
<b>Total - General Fund</b>	<b>(1,224,704)</b>	<b>(1,224,704)</b>	-

**Background**

Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children.

**Governor**

Transfer funding of \$1,224,704 for Healthy Start to the Office of Early Childhood (OEC), which currently manages the program via a Memorandum of Agreement (MOA).

**Final**

Same as Governor. Section 209 of PA 16-3 MSS, the budget implementer, repeals obsolete language regarding the study and review of the Healthy Start program under DSS.

**Transfer Funding for Hospital Roundtable**

Other Expenses	(541,456)	(541,456)	-
<b>Total - General Fund</b>	<b>(541,456)</b>	<b>(541,456)</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 \$541,456 to various agencies to support the hospital roundtable.

**Final**

Same as Governor

**Shift Funding to Social Services Block Grant (SSBG) and TANF**

Safety Net Services	(539,719)	-	539,719
Nutrition Assistance	(80,478)	-	80,478
Community Services	(70,880)	-	70,880
Domestic Violence Shelters	(384,292)	-	384,292
<b>Total - General Fund</b>	<b>(1,075,369)</b>	-	<b>1,075,369</b>

**Background**

Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant (SSBG). Allocations under SSBG/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), Anti-Hunger Programs (\$107,304), Legal Services (\$719,625), and Thompson Ecumenical Empowerment Group, Inc. (\$94,506).

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

Reduce funding by \$1,075,369 to reflect the transfer of funding for Safety Net Services, Domestic Violence Shelters, Nutrition Assistance and Community Services to SSBG/TANF funding. To make resources available for this transfer, SSBG/TANF support for Human Resource Development, Human Resource Development - Hispanic, Anti-Hunger Programs, Legal Services, and the Thompson Ecumenical Empowerment Group, Inc. is eliminated.

**Final**

Maintain current funding structure for various General Fund and SSBG allocations.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	48,402,017	-	(48,402,017)
<b>Total - General Fund</b>	<b>48,402,017</b>	<b>-</b>	<b>(48,402,017)</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 \$48,402,017 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Consolidate Appropriations for Agency Operations**

Personal Services	(129,278,892)	-	129,278,892
Other Expenses	(165,606,911)	-	165,606,911
Genetic Tests in Paternity Actions	(90,293)	-	90,293
State-Funded Supplemental Nutrition Assistance Program	(460,800)	-	460,800
Agency Operations	323,634,397	-	(323,634,397)
Emergency Assistance	(1)	-	1
Food Stamp Training Expenses	(10,838)	-	10,838
Human Resource Development-Hispanic Programs	(854,121)	-	854,121
Safety Net Services	(1,968,965)	-	1,968,965
Refunds Of Collections	(104,204)	-	104,204
Services for Persons With Disabilities	(510,207)	-	510,207
Nutrition Assistance	(348,225)	-	348,225
Connecticut Children's Medical Center	(13,782,723)	-	13,782,723
Community Services	(1,002,944)	-	1,002,944
Human Service Infrastructure Community Action Program	(2,926,695)	-	2,926,695
Teen Pregnancy Prevention	(1,557,179)	-	1,557,179
Family Programs - TANF	(153,589)	-	153,589
Domestic Violence Shelters	(4,774,278)	-	4,774,278
Human Resource Development-Hispanic Programs - Municipality	(5,046)	-	5,046
Teen Pregnancy Prevention - Municipality	(122,839)	-	122,839
Community Services - Municipality	(75,647)	-	75,647
<b>Total - General Fund</b>	<b>-</b>	<b>-</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 multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Consolidate Appropriations for Home Care and PSE**

Connecticut Home Care Program	(40,590,000)	-	40,590,000
Protective Services to the Elderly	(478,300)	-	478,300
Home Care and Protective Services for the Elderly	41,068,300	-	(41,068,300)
<b>Total - General Fund</b>	-	-	-

**Governor**

Consolidate multiple agency appropriations into the new Home Care and Protective Services for the Elderly account.

**Final**

Maintain existing appropriated accounts.

**Consolidate Appropriations for the Aged, Blind, and Disabled**

Old Age Assistance	(38,767,520)	-	38,767,520
Aid To The Blind	(624,489)	-	624,489
Aid To The Disabled	(61,829,840)	-	61,829,840
Aid to the Aged, Blind and Disabled	101,221,849	-	(101,221,849)
<b>Total - General Fund</b>	-	-	-

**Governor**

Consolidate multiple agency appropriations into the new Aid to the Aged, Blind, and Disabled account.

**Final**

Maintain existing appropriated accounts.

**Current Services****Update Current Services- Other Expenses**

Other Expenses	15,200,000	15,200,000	-
<b>Total - General Fund</b>	<b>15,200,000</b>	<b>15,200,000</b>	-

**Governor**

Provide funding of \$15.2 million to reflect current expenditure requirements in Other Expenses. The increase is primarily related to Access Health call center costs that are attributable to Medicaid clients as well as the Money Follows the Person (MFP) sustainability plan.

**Final**

Same as Governor

**Update Current Services- Temporary Assistance to Families**

Temporary Assistance to Families - TANF	(8,000,000)	(8,000,000)	-
<b>Total - General Fund</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>	-

**Background**

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 17,538 in FY 15 with an average cost per case of \$487. For December 2015, caseload totaled 15,841 with a cost per case of \$484.

**Governor**

Reduce funding by \$8 million to reflect anticipated expenditure requirements in the TFA program.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Update Current Services- SAGA

State Administered General Assistance	(1,300,000)	(1,300,000)	-
<b>Total - General Fund</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>-</b>

#### Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. The average FY 15 caseload totaled 7,182 with an average cost per case of \$214. Enrollees can receive up to \$219 monthly. For December 2015, caseload totaled 7,790 with a cost per case of \$201.

#### Governor

Reduce funding of \$1.3 million to reflect anticipated expenditure requirements.

#### Final

Same as Governor

### Update Current Services- Supplemental Assistance

Old Age Assistance	450,000	450,000	-
Aid To The Blind	(130,000)	(130,000)	-
Aid To The Disabled	500,000	500,000	-
<b>Total - General Fund</b>	<b>820,000</b>	<b>820,000</b>	<b>-</b>

#### Background

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program. As of December 2015, caseload totaled 15,715.

#### Governor

Provide funding of \$820,000 to reflect updated caseload estimates.

#### Final

Same as Governor

## Carry Forward

### Carry Forward for Medicaid

Medicaid	-	27,025,909	27,025,909
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>27,025,909</b>	<b>27,025,909</b>

#### Final

Pursuant to CGS Sec. 4-89 (c), funding of \$26,508,409 is carried forward in the Medicaid account to fund the following: (1) \$16,832,313 in prior year obligations related to nursing home wage and benefit enhancements, (2) \$1,349,000 for hospital retro settlements, and (3) \$8,327,096 for FY 16 payments which were not made in FY 16 due to the need to fully collect and review data to determine the appropriate distribution of dollars. The balance of the funding (\$517,500) was previously authorized pursuant to section 402 of PA 15-5 JSS, a budget implementer, for the State Innovation Model (SIM) Medicaid shared savings program for community health centers.

### Carry Forward for Other Expenses

Other Expenses	-	7,816,205	7,816,205
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>7,816,205</b>	<b>7,816,205</b>



**Final**

Pursuant to CGS Sec. 4-89(c), funding of \$7,816,205 is carried forward for the following: (1) \$6,542,205 for contractual expenses that were incurred in FY 16 but were not paid due to processing delays (\$4,623,034 for the state health exchange's (AHCT) call center, \$1,621,378 for other AHCT outstanding bills, \$150,000 for UConn HIT, \$95,293 for Deloitte and \$52,500 for CMA Consulting Services), and (2) \$1,274,000 to cover project delays (\$467,910 for Money Follows the Person, \$458,890 for SNAP reinvestment, and \$347,200 for TALX Corporation which assists with eligibility determinations).

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,243,329,129	3,243,329,129	-
Policy Revisions	519,739,389	430,233,114	(89,506,275)
Current Services	6,720,000	6,720,000	-
<b>Total Recommended - GF</b>	<b>3,769,788,518</b>	<b>3,680,282,243</b>	<b>(89,506,275)</b>
Original Appropriation - TF	2,370,629	2,370,629	-
<b>Total Recommended - TF</b>	<b>2,370,629</b>	<b>2,370,629</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	1,976	1,976	-
Policy Revisions	4	10	6
<b>Total Recommended - GF</b>	<b>1,980</b>	<b>1,986</b>	<b>6</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$3,283,157 and a Targeted Lapse of \$1,030,177. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	115,246,776	(1,152,467)	114,094,309	1.00%
Other Expenses	144,502,439	(1,445,024)	143,057,415	1.00%
HUSKY Performance Monitoring	158,143	(49,024)	109,119	31.00%
Genetic Tests in Paternity Actions	84,439	(2,533)	81,906	3.00%
State-Funded Supplemental Nutrition Assistance Program	430,926	(150,824)	280,102	35.00%
Food Stamp Training Expenses	10,136	(304)	9,832	3.00%
Human Resource Development-Hispanic Programs	798,748	(23,962)	774,786	3.00%
Safety Net Services	2,108,684	(63,260)	2,045,424	3.00%
Refunds Of Collections	97,628	(2,929)	94,699	3.00%
Services for Persons With Disabilities	477,130	(14,314)	462,816	3.00%
Nutrition Assistance	400,911	(12,027)	388,884	3.00%
<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction</b>	<b>Net Remaining</b>	<b>% Reduction</b>



Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
		Amount \$	\$	
Connecticut Children's Medical Center	13,048,630	(391,459)	12,657,171	3.00%
Community Services	1,004,208	(239,012)	765,196	23.80%
Human Service Infrastructure Community Action Program	2,736,957	(82,108)	2,654,849	3.00%
Teen Pregnancy Prevention	1,456,227	(43,687)	1,412,540	3.00%
Family Programs - TANF	362,927	(10,888)	352,039	3.00%
Domestic Violence Shelters	5,158,570	(154,756)	5,003,814	3.00%
Hospital Supplemental Payments	40,042,700	(400,427)	39,642,273	1.00%
Human Resource Development-Hispanic Programs - Municipality	4,719	(141)	4,578	2.99%
Teen Pregnancy Prevention - Municipality	114,876	(3,446)	111,430	3.00%
Community Services - Municipality	70,742	(70,742)	-	100.00%

**Estimated FY 17 Medicaid Expenditures  
By Category of Service**

Category of Service	Estimated FY 17 \$
<b>Hospital Services<sup>1</sup></b>	
Hospital Inpatient	950,767,390
Hospital Outpatient	841,731,482
<b>Total Expenditures</b>	<b>1,792,498,872</b>
<b>Professional Medical Care</b>	
Physician	456,229,900
Clinic	454,159,924
Dental	228,250,004
Vision	43,604,068
Other Practitioner	125,295,124
<b>Total Expenditures</b>	<b>1,307,539,020</b>
<b>Other Medical Services</b>	
Pharmacy	1,182,911,643
Pharmacy Rebates	(661,244,819)
Transportation	32,948,828
Non-Emergency Transportation (NEMT)	50,454,149
Lab & X-Ray	53,062,827
Durable Medical Equipment	98,160,312
Alcohol & Drug Services	19,700,301
Medicare Part D Clawback	157,179,655
<b>Total Expenditures</b>	<b>933,172,896</b>
<b>Home and Community Based</b>	
Home Health	263,384,532
Mental Health Waiver	1,680,000
CHC / PCA Assessments	1,752,928
CT Home Care (CHC) Waiver Services	304,082,817
Acquired Brain Injury (ABI) Waiver	74,016,273

<b>Category of Service</b>	<b>Estimated FY 17 \$</b>
Personal Care Assistance (PCA) Waiver Services	40,831,079
Katie Beckett Waiver	61,319
Waiver Related Services	6,733,890
Hospice Services	3,300,684
Autism Services	2,918,211
<b>Total Expenditures</b>	<b>698,761,733</b>
<b>Long-Term Care Facilities</b>	
Nursing Home - Chronic Care	1,237,085,613
Nursing Home - Rest Home	8,174,689
ICF/IID	62,701,787
Chronic Disease Hospital	70,931,682
Hospice Services	32,789,693
<b>Total Expenditures</b>	<b>1,411,683,465</b>
<b>Administrative Services &amp; Adjustments</b>	
Medicare Part B Premiums	223,797,402
PCA Waiver - Administration	2,272,056
ABI Waiver - Administration	931,320
Behavioral Health Partnership ASO	15,588,077
Medical ASO	88,064,845
Dental ASO	8,695,680
NEMT Broker	7,022,267
Dental Contracts	-
TPL Admin Fees	1,320,000
Other CoreCT Medicaid Expenditures	(26,842,598)
Non-Claim Specific Adjustments	(251,527,839)
<b>Medicaid Expenditure Offsets</b>	
SBCH	(15,819,252)
Medicare Premiums Offsets	(224,916,389)
<b>Total Expenditures</b>	<b>(171,414,431)</b>
<b>Medicaid Total (Gross)</b>	<b>5,972,241,555</b>
<b>Federal Share</b>	<b>3,525,000,294</b>
<b>General Fund Total (Net)</b>	<b>2,447,241,261</b>

<sup>1</sup>The FY 17 revised budget removed supplemental hospital payments from the Medicaid line item and created a separate line item in DSS for such payments. FY 17 payments are estimated to total \$117.6 million.

## State Department on Aging SDA62500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	28	30	28	28	28	27	(1)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,967,407	2,136,329	2,427,209	2,450,501	-	2,281,378	2,281,378
Other Expenses	88,062	162,575	219,286	222,210	-	123,213	123,213
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	8,953,562	-	(8,953,562)
<b>Other Than Payments to Local Governments</b>							
Programs for Senior Citizens	6,370,065	6,240,432	6,150,914	6,150,914	-	5,895,383	5,895,383
<b>Nonfunctional - Change to Accruals</b>	<b>11,455</b>	<b>7,644</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>8,436,989</b>	<b>8,546,980</b>	<b>8,797,409</b>	<b>8,823,625</b>	<b>8,953,562</b>	<b>8,299,974</b>	<b>(653,588)</b>
Fall Prevention	395,250	475,000	475,000	475,000	-	376,023	376,023
Agency Operations	-	-	-	-	400,000	-	(400,000)
<b>Agency Total - Insurance Fund</b>	<b>395,250</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>400,000</b>	<b>376,023</b>	<b>(23,977)</b>
<b>Total - Appropriated Funds</b>	<b>8,832,239</b>	<b>9,021,980</b>	<b>9,272,409</b>	<b>9,298,625</b>	<b>9,353,562</b>	<b>8,675,997</b>	<b>(677,565)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(2,399,560)	-	2,399,560
Other Expenses	(205,765)	-	205,765
Agency Operations	8,546,596	-	(8,546,596)
Programs for Senior Citizens	(5,941,271)	-	5,941,271
<b>Total - General Fund</b>	-	-	-
Fall Prevention	(400,000)	-	400,000
Agency Operations	400,000	-	(400,000)
<b>Total - Insurance 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.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(57,086)	(57,086)
Other Expenses	-	(82,552)	(82,552)
Agency Operations	(491,429)	-	491,429
Programs for Senior Citizens	-	(145,888)	(145,888)
<b>Total - General Fund</b>	<b>(491,429)</b>	<b>(285,526)</b>	<b>205,903</b>
Fall Prevention	-	(23,977)	(23,977)
<b>Total - Insurance Fund</b>	<b>-</b>	<b>(23,977)</b>	<b>(23,977)</b>

#### Background

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

#### Governor

Reduce funding by \$491,429 to reflect a 5.75% reduction.

#### Final

Reduce the General Fund by \$285,526 and the Insurance Fund by \$23,977 for a total reduction of \$309,503 to reflect reductions to various accounts.

### Reduce Funding for Personal Services

Personal Services	-	(61,096)	(61,096)
<b>Total - General Fund</b>	<b>-</b>	<b>(61,096)</b>	<b>(61,096)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>

#### Final

Reduce funding for Personal Services by \$61,096 associated with a Secretary 2 position. The agency is directed to fund General Fund positions with federal funds as appropriate and in compliance with federal requirements.

### Reduce Funding for Statewide Respite Care Program

Programs for Senior Citizens	(130,830)	(30,830)	100,000
<b>Total - General Fund</b>	<b>(130,830)</b>	<b>(30,830)</b>	<b>100,000</b>

#### Background

The Alzheimer's Respite Care Program offers relief to stressed caregivers by providing information, support, the development of an appropriate plan of care, and services for the individual with Alzheimer's Disease or related dementias. There is a maximum of \$7,500 in services available per year to each applicant (subject to the Care Manager's discretion), and a maximum of 30 days of out of home respite care services (excluding Adult Day Care) available per year to each applicant.

#### Governor

Reduce funding by \$130,830 to reflect a reduction in the Statewide Respite Care (Alzheimer's) Program.

#### Final

Reduce funding by \$30,830 for the Statewide Respite Care (Alzheimer's) Program.

### Reduce Funding for Fall Prevention

Fall Prevention	(75,000)	(75,000)	-
<b>Total - Insurance Fund</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>-</b>

#### Background

The Fall Prevention program targets clinician groups throughout Connecticut with direct contact, trainings, materials, and strategies for fall risk assessment and interventions. All are designed to increase clinicians and older adults awareness of fall risk factors and appropriate interventions, and to understand that falling is a common health problem with serious morbidity that is preventable through modifiable risk factors.

#### Governor

Reduce funding by \$75,000 for the Fall Prevention program.

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Rollout FY 16 DMP

Other Expenses	(13,156)	(13,156)	-
Programs for Senior Citizens	(78,813)	(78,813)	-
<b>Total - General Fund</b>	<b>(91,969)</b>	<b>(91,969)</b>	<b>-</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 \$91,969 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Distribute Lapses

Personal Services	(50,941)	(50,941)	-
Other Expenses	(3,289)	(3,289)	-
<b>Total - General Fund</b>	<b>(54,230)</b>	<b>(54,230)</b>	<b>-</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 \$54,230 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	898,395	-	(898,395)
<b>Total - General Fund</b>	<b>898,395</b>	<b>-</b>	<b>(898,395)</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 \$898,395 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	8,823,625	8,823,625	-
Policy Revisions	129,937	(523,651)	(653,588)
<b>Total Recommended - GF</b>	<b>8,953,562</b>	<b>8,299,974</b>	<b>(653,588)</b>
Original Appropriation - IF	475,000	475,000	-
Policy Revisions	(75,000)	(98,977)	(23,977)
<b>Total Recommended - IF</b>	<b>400,000</b>	<b>376,023</b>	<b>(23,977)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	28	28	-
Policy Revisions	-	(1)	(1)
<b>Total Recommended - GF</b>	<b>28</b>	<b>27</b>	<b>(1)</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$82,998 and a Targeted Lapse of \$166,000. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,281,378	(48,192)	2,233,186	2.11%
Other Expenses	123,213	(3,696)	119,517	3.00%
Programs for Senior Citizens	5,895,383	(197,110)	5,698,273	3.34%

## Department of Rehabilitation Services

### SDR63500

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	118	118	118	118	118	118	-
Workers' Compensation Fund	6	6	6	6	6	6	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	5,619,867	6,388,528	5,191,611	5,231,501	-	4,758,165	4,758,165
Other Expenses	1,612,623	1,570,357	1,576,205	1,576,205	-	1,447,495	1,447,495
<b>Other Current Expenses</b>							
Part-Time Interpreters	51,151	211,760	1,522	1,522	-	1,423	1,423
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,601,428	4,514,363	4,553,755	-	4,040,237	4,040,237
Employment Opportunities - Blind & Disabled	653,399	556,207	1,340,729	1,340,729	-	1,032,521	1,032,521
Agency Operations	-	-	-	-	23,360,665	-	(23,360,665)
<b>Other Than Payments to Local Governments</b>							
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	6,994,586	7,087,847	-	7,354,087	7,354,087
Supplementary Relief and Services	99,749	94,762	93,515	94,762	-	88,618	88,618
Vocational Rehabilitation - Blind	899,402	899,402	843,189	854,432	-	-	-
Special Training for the Deaf Blind	269,383	282,520	286,581	286,581	-	268,003	268,003
Connecticut Radio Information Service	83,258	79,096	78,055	79,096	-	50,724	50,724
Employment Opportunities	762,064	753,170	-	-	-	-	-
Independent Living Centers	528,680	502,246	495,637	502,246	-	372,967	372,967
<b>Nonfunctional - Change to Accruals</b>	<b>67,047</b>	<b>(756,722)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>21,710,683</b>	<b>21,643,646</b>	<b>21,415,993</b>	<b>21,608,676</b>	<b>23,360,665</b>	<b>19,414,240</b>	<b>(3,946,425)</b>
Personal Services	448,254	493,774	529,629	534,113	-	534,113	534,113
Other Expenses	24,460	52,889	53,822	53,822	-	503,822	503,822
Rehabilitative Services	1,143,337	1,238,266	1,261,913	1,261,913	-	1,261,913	1,261,913
Fringe Benefits	365,582	389,858	407,053	410,485	-	410,485	410,485
Agency Operations	-	-	-	-	2,710,333	-	(2,710,333)
<b>Nonfunctional - Change to Accruals</b>	<b>2,264</b>	<b>82,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>1,983,897</b>	<b>2,257,523</b>	<b>2,252,417</b>	<b>2,260,333</b>	<b>2,710,333</b>	<b>2,710,333</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>23,694,580</b>	<b>23,901,169</b>	<b>23,668,410</b>	<b>23,869,009</b>	<b>26,070,998</b>	<b>22,124,573</b>	<b>(3,946,425)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	619,368	619,368
<b>Agency Grand Total</b>	<b>23,694,580</b>	<b>23,901,169</b>	<b>23,668,410</b>	<b>23,869,009</b>	<b>26,070,998</b>	<b>22,743,941</b>	<b>(3,327,057)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(4,991,725)	-	4,991,725
Other Expenses	(1,547,842)	-	1,547,842
Part-Time Interpreters	(1,522)	-	1,522
Educational Aid for Blind and Visually Handicapped Children	(4,540,237)	-	4,540,237
Employment Opportunities - Blind & Disabled	(1,104,100)	-	1,104,100
Agency Operations	20,430,672	-	(20,430,672)
Vocational Rehabilitation - Disabled	(7,863,903)	-	7,863,903
Supplementary Relief and Services	(94,762)	-	94,762
Special Training for the Deaf Blind	(286,581)	-	286,581
<b>Total - General Fund</b>	-	-	-
Personal Services	(534,113)	-	534,113
Other Expenses	(503,822)	-	503,822
Rehabilitative Services	(1,261,913)	-	1,261,913
Fringe Benefits	(410,485)	-	410,485
Agency Operations	2,710,333	-	(2,710,333)
<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. Consolidate all agency appropriations into one account.

#### Governor

Consolidate multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(233,560)	(233,560)
Other Expenses	-	(100,347)	(100,347)
Part-Time Interpreters	-	(99)	(99)
Educational Aid for Blind and Visually Handicapped Children	-	(500,000)	(500,000)
Employment Opportunities - Blind & Disabled	-	(71,579)	(71,579)
Agency Operations	(1,174,764)	-	1,174,764
Vocational Rehabilitation - Disabled	-	(509,816)	(509,816)
Supplementary Relief and Services	-	(6,144)	(6,144)
Special Training for the Deaf Blind	-	(18,578)	(18,578)
<b>Total - General Fund</b>	<b>(1,174,764)</b>	<b>(1,440,123)</b>	<b>(265,359)</b>

#### Background

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

#### Governor

Reduce funding by \$1,174,764 to reflect a 5.75% reduction.

#### Final

Reduce funding by \$1,440,123 in various accounts.

### Reduce Funding for Independent Living Centers

Independent Living Centers	(497,290)	(124,323)	372,967
<b>Total - General Fund</b>	<b>(497,290)</b>	<b>(124,323)</b>	<b>372,967</b>



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

The Independent Living Centers provide comprehensive services including peer counseling, skills training, and case management. Connecticut has five community-based Independent Living Centers in Naugatuck, West Haven, Stratford, Hartford, and Norwich.

**Governor**

Eliminate funding of \$497,290 for Independent Living Centers to reflect the end of state funding for each of the five centers.

**Final**

Reduce funding by \$124,323 for Independent Living Centers.

**Reduce Funding Due to Eliminating Health Insurance Coverage**

Employment Opportunities - Blind & Disabled	(183,000)	(183,000)	-
<b>Total - General Fund</b>	<b>(183,000)</b>	<b>(183,000)</b>	<b>-</b>

**Background**

Pursuant to CGS 5-259(e), former Board of Education Services for the Blind Industries' clients who were employed on December 31, 2002 are eligible for state employee health insurance paid by DORS. There are currently 19 individuals receiving insurance coverage under this provision.

**Governor**

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage. The Department of Rehabilitation Services has committed to working with those individuals interested in assistance to secure alternative insurance such as Husky C. Section 6 of PA 16-118, *An Act Deleting Obsolete Statutory Provisions Concerning Workshops for People with Disabilities*, implements this change.

**Final**

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage. The Department of Rehabilitation Services has committed to working with those individuals interested in assistance to secure alternative insurance such as Husky C.

**Reduce Funding for Connecticut Radio Information Services**

Connecticut Radio Information Service	(71,448)	(20,724)	50,724
<b>Total - General Fund</b>	<b>(71,448)</b>	<b>(20,724)</b>	<b>50,724</b>

**Background**

The Connecticut Radio Information Service, Inc. (CRIS) is a not-for-profit organization established to provide radio broadcasting of news and other written media to individuals who, because of vision loss, learning disability or physical handicap, are unable to read printed material. This grant to CRIS is for the purchase of receivers and for costs related to the operation of the radio reading service.

**Governor**

Eliminate funding of \$71,448 for CRIS to reflect the end of state funding for this service.

**Final**

Reduce funding by \$20,724 for CRIS.

**Provide Funding for Workers' Rehabilitation System Upgrade**

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

**Background**

The Workers' Compensation Commission is modernizing the claims and hearing processes, which include Workers' Rehabilitation.

**Governor**

Provide funding of \$450,000 to support the Workers' Compensation Commission project to modernize the claims and hearing processes, which include a Workers' Rehabilitation module dedicated to DORS.

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

Same as Governor

**Distribute Lapses**

Personal Services	(114,039)	(114,039)	-
Other Expenses	(28,363)	(28,363)	-
Educational Aid for Blind and Visually Handicapped Children	(13,518)	(13,518)	-
<b>Total - General Fund</b>	<b>(155,920)</b>	<b>(155,920)</b>	<b>-</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 \$155,920 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Employment Opportunities - Blind & Disabled	(53,629)	(53,629)	-
Vocational Rehabilitation - Disabled	(69,945)	(69,945)	-
Vocational Rehabilitation - Blind	(8,431)	(8,431)	-
Connecticut Radio Information Service	(7,648)	(7,648)	-
Independent Living Centers	(4,956)	(4,956)	-
<b>Total - General Fund</b>	<b>(144,609)</b>	<b>(144,609)</b>	<b>-</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 \$144,609 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Reduce Personal Services Funding to Reflect Transfer**

Personal Services	(200,000)	(200,000)	-
<b>Total - General Fund</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>-</b>

**Governor**

Reduce funding by \$200,000 to reflect the transfer of carry forward funding from the Part-Time Interpreter account. Section 15 of PA 16-2 MSS, the FY 17 Revised Budget, implements this provision.

**Final**

Same as Governor

**Consolidate Funding for Vocational Rehabilitation**

Vocational Rehabilitation - Disabled	846,001	846,001	-
Vocational Rehabilitation - Blind	(846,001)	(846,001)	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

The Vocational Rehabilitation - Disabled program assists persons with significant physical, intellectual, and mental disabilities to prepare for and engage in competitive employment by providing services under an Individualized Plan for Employment. The Vocational Rehabilitation - Blind account provides adults who are legally blind with training, adaptive equipment, job placement, and on-the-job supports to enable successful achievement, and maintaining of employment. The account is used to purchase

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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services from community rehabilitation providers, educational institutions, and vendors of adaptive technology for the blind to enable eligible clients to acquire vocational skills that are necessary to achieve their individualized career goals.

**Governor**

Funding of \$846,001 from the Vocational Rehabilitation - Blind account is consolidated into the Vocational Rehabilitation - Disabled account to streamline the funding for programs.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	4,104,757	-	(4,104,757)
<b>Total - General Fund</b>	<b>4,104,757</b>	<b>-</b>	<b>(4,104,757)</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 \$4,104,757 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

*Current Services*

**Provide Funding to Reflect Current Salary Requirements**

Personal Services	74,263	74,263	-
<b>Total - General Fund</b>	<b>74,263</b>	<b>74,263</b>	<b>-</b>

**Governor**

Provide funding of \$74,263 in FY 17 to meet the Personal Services needs of the agency.

**Final**

Same as Governor

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

### Carry Forward Interpreter Services Funding

Part-Time Interpreters	-	619,368	619,368
<b>Total - Carry Forward Funding</b>	-	<b>619,368</b>	<b>619,368</b>

#### Final

Pursuant to CGS 4-89(g), the unexpended balance in the Part Time Interpreters account, estimated to be \$619,368, is carried forward from FY 16 to FY 17. Section 15 of PA 16-2, MSS transfers \$200,000 of the unexpended balance in the Part Time Interpreters account to the Personal Services account and is available for such purposes for FY 17.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	21,608,676	21,608,676	-
Policy Revisions	1,677,726	(2,268,699)	(3,946,425)
Current Services	74,263	74,263	-
<b>Total Recommended - GF</b>	<b>23,360,665</b>	<b>19,414,240</b>	<b>(3,946,425)</b>
Original Appropriation - WF	2,260,333	2,260,333	-
Policy Revisions	450,000	450,000	-
<b>Total Recommended - WF</b>	<b>2,710,333</b>	<b>2,710,333</b>	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	118	118	-
<b>Total Recommended - GF</b>	<b>118</b>	<b>118</b>	-
Original Appropriation - WF	6	6	-
<b>Total Recommended - WF</b>	<b>6</b>	<b>6</b>	-

**Other Significant Legislation**

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$168,093 and a Targeted Lapse of \$1,382,821. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	4,758,165	(47,581)	4,710,584	1.00%
Other Expenses	1,447,495	(14,474)	1,433,021	1.00%
Part-Time Interpreters	1,423	(42)	1,381	2.95%
Educational Aid for Blind and Visually Handicapped Children	4,040,237	(40,402)	3,999,835	1.00%
Employment Opportunities - Blind & Disabled	1,032,521	(10,325)	1,022,196	1.00%
Vocational Rehabilitation - Disabled	7,354,087	(73,540)	7,280,547	1.00%
Supplementary Relief and Services	88,618	(38,426)	50,192	43.36%
Special Training for the Deaf Blind	268,003	(163,419)	104,584	60.98%
Connecticut Radio Information Service	50,724	(23,250)	27,474	45.84%
Independent Living Centers	372,967	(170,962)	202,005	45.84%

## Department of Education

### SDE64000

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	1,685	1,779	1,806	1,815	1,815	1,815	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	18,067,022	18,316,349	20,397,903	20,615,925	-	18,965,022	18,965,022
Other Expenses	3,315,613	4,049,669	3,926,142	3,916,142	-	3,624,378	3,624,378
<b>Other Current Expenses</b>							
Basic Skills Exam Teachers in Training	1,213,190	-	-	-	-	-	-
Teachers' Standards Implementation Program	2,936,746	-	-	-	-	-	-
Admin - Magnet Schools	194,163	238,975	-	-	-	-	-
Admin - Adult Education	835,162	1,024,749	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	13,236,948	14,164,955	15,149,111	15,610,253	-	13,343,315	13,343,315
Admin-Interdistrict Cooperation	91,464	92,424	-	-	-	-	-
Primary Mental Health	427,209	426,581	427,209	427,209	-	395,518	395,518
Admin - Youth Service Bureaus	59,785	59,785	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	726,750	690,413	681,329	690,413	-	625,045	625,045
Adult Education Action	161,726	172,551	240,687	240,687	-	222,834	222,834
Connecticut Pre-Engineering Program	262,500	262,500	246,094	249,375	-	225,758	225,758
Connecticut Writing Project	45,000	47,500	69,375	70,000	-	63,360	63,360
Resource Equity Assessments	168,061	159,661	157,560	159,661	-	149,310	149,310
Neighborhood Youth Centers	1,356,379	1,292,810	1,129,425	1,157,817	-	1,048,664	1,048,664
Longitudinal Data Systems	1,263,193	1,196,330	1,190,700	1,208,477	-	1,347,717	1,347,717
School Accountability	1,287,067	1,641,848	1,500,000	1,500,000	-	-	-
Sheff Settlement	9,010,419	9,818,981	11,861,044	12,192,038	-	11,368,413	11,368,413
Admin - After School Programs	180,000	193,200	-	-	-	-	-
CommPACT Schools	-	-	350,000	350,000	-	350,000	350,000
Parent Trust Fund Program	500,000	475,000	468,750	475,000	-	439,823	439,823
Regional Vocational-Technical School System	146,433,464	154,932,230	167,029,468	171,152,813	-	163,367,535	163,367,535
Science Program for Educational Reform Districts	454,995	432,250	-	-	-	-	-
Wrap Around Services	441,365	427,498	19,375	25,000	-	-	-
Parent Universities	487,498	407,500	-	-	-	-	-
School Health Coordinator Pilot	190,000	180,500	-	-	-	-	-
Commissioner's Network	9,231,100	13,602,307	12,800,000	12,800,000	-	12,121,553	12,121,553
Technical Assistance for Regional Cooperation	95,000	-	-	-	-	-	-
New or Replicated Schools	-	192,000	339,000	420,000	-	388,015	388,015
Bridges to Success	601,652	571,570	242,479	250,000	-	188,500	188,500
K-3 Reading Assessment Pilot	2,699,941	2,555,444	2,869,949	2,947,947	-	2,646,200	2,646,200
Talent Development	6,886,452	10,388,086	9,302,199	9,309,701	-	6,095,115	6,095,115

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
Common Core	6,403,766	5,966,308	5,906,250	5,985,000	-	4,126,767	4,126,767
Alternative High School and Adult Reading Incentive Program	1,200,000	1,140,000	185,000	200,000	-	188,500	188,500
Special Master	1,989,643	1,961,461	1,483,909	1,010,361	-	903,614	903,614
School-Based Diversion Initiative	-	-	1,000,000	1,000,000	-	942,500	942,500
Agency Operations	-	-	-	-	361,619,593	-	(361,619,593)
<b>Other Than Payments to Local Governments</b>							
American School For The Deaf	10,659,030	10,659,030	9,992,840	10,126,078	-	9,543,829	9,543,829
Regional Education Services	1,166,026	1,107,725	1,093,150	1,107,725	-	606,172	606,172
Family Resource Centers	7,582,414	8,051,914	8,161,914	8,161,914	-	7,894,843	7,894,843
Charter Schools	-	-	-	-	-	110,835,808	110,835,808
Youth Service Bureau Enhancement	620,300	620,300	715,300	715,300	-	668,927	668,927
Child Nutrition State Match	2,354,627	2,354,173	2,354,000	2,354,000	-	2,201,390	2,201,390
Health Foods Initiative	3,861,051	4,151,065	4,326,300	4,326,300	-	3,985,367	3,985,367
<b>Grant Payments to Local Governments</b>							
Vocational Agriculture	9,485,565	11,017,600	11,017,600	11,017,600	-	10,544,937	10,544,937
Transportation of School Children	24,884,748	24,884,748	23,329,451	23,329,451	21,988,008	-	(21,988,008)
Adult Education	19,983,219	20,003,812	21,035,200	21,037,392	19,450,742	20,383,960	933,218
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	3,867,750	3,867,750	-	3,526,579	3,526,579
Education Equalization Grants	2,067,196,234	2,122,676,702	2,155,833,601	2,172,454,969	2,160,981,539	2,027,587,120	(133,394,419)
Bilingual Education	1,888,327	1,882,794	2,991,130	3,491,130	-	3,164,800	3,164,800
Priority School Districts	47,427,206	46,947,022	43,747,208	44,837,171	42,259,034	42,337,171	78,137
Young Parents Program	229,330	229,330	229,330	229,330	-	212,318	212,318
Interdistrict Cooperation	9,180,887	9,112,199	7,164,885	7,164,966	-	6,353,391	6,353,391
School Breakfast Program	2,296,164	2,376,884	2,379,962	2,379,962	-	2,225,669	2,225,669
Excess Cost - Student Based	139,805,731	139,830,460	139,805,731	139,805,731	131,766,901	135,555,731	3,788,830
Non-Public School Transportation	3,595,500	3,595,500	3,451,500	3,451,500	3,253,039	-	(3,253,039)
School To Work Opportunities	213,750	213,750	-	-	-	-	-
Youth Service Bureaus	2,929,483	2,929,483	2,839,805	2,839,805	2,676,516	2,651,516	(25,000)
Open Choice Program	30,488,160	32,989,873	38,296,250	43,214,700	40,258,605	40,258,605	-
Magnet Schools	287,171,942	310,660,393	328,419,980	324,950,485	306,265,832	313,058,158	6,792,326
After School Program	4,320,000	6,180,086	5,363,286	5,363,286	-	4,866,695	4,866,695
<b>Nonfunctional - Change to Accruals</b>	<b>904,728</b>	<b>728,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>2,914,995,195</b>	<b>3,014,582,478</b>	<b>3,075,389,131</b>	<b>3,100,190,364</b>	<b>3,090,519,809</b>	<b>2,991,600,442</b>	<b>(98,919,367)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	9,036,244	9,036,244
<b>Agency Grand Total</b>	<b>2,914,995,195</b>	<b>3,014,582,478</b>	<b>3,075,389,131</b>	<b>3,100,190,364</b>	<b>3,090,519,809</b>	<b>3,000,636,686</b>	<b>(89,883,123)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(19,929,489)	-	19,929,489
Other Expenses	(3,845,494)	-	3,845,494
Development of Mastery Exams Grades 4, 6, and 8	(15,337,655)	-	15,337,655
Primary Mental Health	(422,937)	-	422,937
Adult Education Action	(238,281)	-	238,281
Resource Equity Assessments	(159,661)	-	159,661
Longitudinal Data Systems	(1,708,477)	-	1,708,477

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
School Accountability	(1,480,508)	-	1,480,508
Sheff Settlement	(12,156,521)	-	12,156,521
Parent Trust Fund Program	(470,313)	-	470,313
Regional Vocational-Technical School System	(169,858,650)	-	169,858,650
Commissioner's Network	(13,550,000)	-	13,550,000
New or Replicated Schools	(414,915)	-	414,915
K-3 Reading Assessment Pilot	(2,669,248)	-	2,669,248
Talent Development	(8,870,169)	-	8,870,169
Common Core	(5,696,407)	-	5,696,407
Special Master	(966,257)	-	966,257
School-Based Diversion Initiative	(1,000,000)	-	1,000,000
Agency Operations	317,882,412	-	(317,882,412)
American School For The Deaf	(10,126,078)	-	10,126,078
Regional Education Services	(350,000)	-	350,000
Family Resource Centers	(8,161,914)	-	8,161,914
Youth Service Bureau Enhancement	(715,300)	-	715,300
Child Nutrition State Match	(2,354,000)	-	2,354,000
Health Foods Initiative	(4,283,037)	-	4,283,037
Vocational Agriculture	(11,017,600)	-	11,017,600
Health and Welfare Services Pupils Private Schools	(3,771,057)	-	3,771,057
Bilingual Education	(3,491,130)	-	3,491,130
Young Parents Program	(227,037)	-	227,037
Interdistrict Cooperation	(7,093,318)	-	7,093,318
School Breakfast Program	(2,379,962)	-	2,379,962
After School Program	(5,136,997)	-	5,136,997
<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 multiple agency appropriations into one account.

### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(932,489)	(932,489)
Other Expenses	-	(261,116)	(261,116)
Development of Mastery Exams Grades 4, 6, and 8	-	(994,340)	(994,340)
Primary Mental Health	-	(27,419)	(27,419)
Adult Education Action	-	(15,447)	(15,447)
Resource Equity Assessments	-	(10,351)	(10,351)
Longitudinal Data Systems	-	(360,760)	(360,760)
Sheff Settlement	-	(788,108)	(788,108)
Parent Trust Fund Program	-	(30,490)	(30,490)
Commissioner's Network	-	(1,178,447)	(1,178,447)
New or Replicated Schools	-	(26,900)	(26,900)
K-3 Reading Assessment Pilot	-	(273,048)	(273,048)
Talent Development	-	(575,054)	(575,054)
Special Master	-	(62,643)	(62,643)
Agency Operations	(18,278,239)	-	18,278,239
American School For The Deaf	-	(582,249)	(582,249)
Regional Education Services	-	(122,690)	(122,690)
Family Resource Centers	-	(267,071)	(267,071)
Charter Schools	-	(200,000)	(200,000)



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Youth Service Bureau Enhancement	-	(46,373)	(46,373)
Child Nutrition State Match	-	(152,610)	(152,610)
Health Foods Initiative	-	(317,670)	(317,670)
Vocational Agriculture	-	(472,663)	(472,663)
Transportation of School Children	-	(10,500,000)	(10,500,000)
Health and Welfare Services Pupils Private Schools	-	(244,478)	(244,478)
Bilingual Education	-	(326,330)	(326,330)
Priority School Districts	-	(500,000)	(500,000)
Young Parents Program	-	(14,719)	(14,719)
Interdistrict Cooperation	-	(739,927)	(739,927)
School Breakfast Program	-	(154,293)	(154,293)
Excess Cost - Student Based	-	(250,000)	(250,000)
Youth Service Bureaus	-	(25,000)	(25,000)
Magnet Schools	-	(1,550,000)	(1,550,000)
After School Program	-	(433,031)	(433,031)
<b>Total - General Fund</b>	<b>(18,278,239)</b>	<b>(22,435,716)</b>	<b>(4,157,477)</b>

**Background**

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

**Governor**

Reduce funding by \$18,278,239 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$22,435,716 to reflect a reduction in various accounts.

**Reduce Funding for School Accountability and Common Core**

School Accountability	-	(1,480,508)	(1,480,508)
Common Core	-	(1,569,640)	(1,569,640)
<b>Total - General Fund</b>	-	<b>(3,050,148)</b>	<b>(3,050,148)</b>

**Background**

School Accountability provides funding for the implementation of an accountability system to raise academic achievement. Funding is used to work with schools that are not making adequate yearly progress per the No Child Left Behind law.

Common Core involves a set of K-12 education standards for English language arts and mathematics developed by the National Governors Association and the Council of Chief State School Officers that seek to raise student achievement and provide more uniform curricula and instruction among states. Funds for this account assist districts in implementing the Common Core standards.

**Final**

Reduce funding for School Accountability by \$1,480,508 and Common Core by \$1,569,640.

**Reduce ECS**

Education Equalization Grants	(11,473,430)	(32,105,041)	(20,631,611)
<b>Total - General Fund</b>	<b>(11,473,430)</b>	<b>(32,105,041)</b>	<b>(20,631,611)</b>

**Background**

The Education Cost Sharing Grant (ECS) is the state's primary vehicle for distributing aid to Connecticut public school districts on an equalized basis. This single grant makes up more than half of the total state contribution to elementary and secondary education. ECS is designed to equalize town's ability to finance education by distributing state funds based on factors of local fiscal capacity and the needs of the student population. Payments are made as follows: 25% in October, 25% in January and the balance in April.

**Governor**

Reduce funding by \$7,389,254 to reflect funding at the FY 16 level and reduce funding by an additional \$4,084,176 to reflect the allocation of the MORE Commission lapse.

**Final**

Reduce funding for ECS by \$32,105,041 to reflect:

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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- capped funding at 140% of what towns should receive according to the statutory formula,
- 1% minimum aid ratio,
- 0.5% reduction for priority school districts or towns receiving less than 75% of full statutory funding and a 1% reduction for any other town.

### Transfer Charter School Funding

Charter Schools	-	112,762,808	112,762,808
Education Equalization Grants	-	(112,762,808)	(112,762,808)
<b>Total - General Fund</b>	-	-	-

#### Background

The Charter School account funds state charter schools located in Connecticut, and provides a per pupil grant of \$11,000.

#### Final

Funding for Charter Schools is transferred from ECS to the Charter School line item.

### Reduce Charter School Funding

Charter Schools	-	(1,727,000)	(1,727,000)
<b>Total - General Fund</b>	-	(1,727,000)	(1,727,000)

#### Final

Reduce charter school funding by \$1,727,000 to limit enrollment growth.

### Reduce Funding for the Magnet School Account

Magnet Schools	(18,684,653)	(10,342,327)	8,342,326
<b>Total - General Fund</b>	(18,684,653)	(10,342,327)	8,342,326

#### Background

The Interdistrict Magnet Schools grant is designed to support racial, ethnic and economic diversity through a high-quality curriculum. Magnet Schools provide a range of themes including performing arts, math, science and technology, international studies, early childhood and multicultural education. The program also provides transportation to interdistrict school students who reside outside the district in which the school is located. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center and approval of the operations plan by the State Department of Education.

#### Governor

Reduce funding by \$18,684,653 to reflect a 5.75% reduction in the Magnet School account.

#### Final

Reduce funding for Magnet Schools by \$10,342,326.

### Rollout of FY 16 DMP

Primary Mental Health	(4,272)	(4,272)	-
Leadership, Education, Athletics in Partnership (LEAP)	(27,235)	(27,235)	-
Adult Education Action	(2,406)	(2,406)	-
Connecticut Pre-Engineering Program	(9,844)	(9,844)	-
Connecticut Writing Project	(2,775)	(2,775)	-
Neighborhood Youth Centers	(45,177)	(45,177)	-
School Accountability	(15,000)	(15,000)	-
Parent Trust Fund Program	(4,687)	(4,687)	-
Wrap Around Services	(25,000)	(25,000)	-
Bridges to Success	(50,000)	(50,000)	-
K-3 Reading Assessment Pilot	(28,699)	(28,699)	-
Special Master	(14,839)	(14,839)	-
Health Foods Initiative	(43,263)	(43,263)	-
Health and Welfare Services Pupils Private Schools	(38,677)	(38,677)	-
Young Parents Program	(2,293)	(2,293)	-
Interdistrict Cooperation	(71,648)	(71,648)	-
After School Program	(53,632)	(53,632)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
<b>Total - General Fund</b>	<b>(439,447)</b>	<b>(439,447)</b>	<b>-</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 \$439,447 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(468,414)	(468,414)	-
Other Expenses	(70,648)	(70,648)	-
Development of Mastery Exams Grades 4, 6, and 8	(272,598)	(272,598)	-
School Accountability	(4,492)	(4,492)	-
Sheff Settlement	(35,517)	(35,517)	-
Regional Vocational-Technical School System	(670,818)	(670,818)	-
New or Replicated Schools	(5,085)	(5,085)	-
Talent Development	(139,532)	(139,532)	-
Common Core	(88,593)	(88,593)	-
Special Master	(29,265)	(29,265)	-
Health and Welfare Services Pupils Private Schools	(58,016)	(58,016)	-
<b>Total - General Fund</b>	<b>(1,842,978)</b>	<b>(1,842,978)</b>	<b>-</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 \$5,927,154 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Reduce funding by \$1,842,978 to reflect the allocation of these lapses in the FY 17 revised budget.

**Reduce Funding for the Excess Cost Grant**

Excess Cost - Student Based	(8,038,830)	(4,000,000)	4,038,830
<b>Total - General Fund</b>	<b>(8,038,830)</b>	<b>(4,000,000)</b>	<b>4,038,830</b>

**Background**

Grants are provided to local and regional boards of education for current year excess costs associated with the provision of special education services. The state pays the following amounts depending upon who is responsible for the education of the child: (1) State agency placed - no-nexus (on state-owned property) - the state pays 100% of the cost; (2) Locally placed students - the state pays costs in excess of 4.5x the prior year current net expenditures per pupil; and (3) State agency placed (where nexus is known) - the state pays costs in excess of 1x the prior year net current expenditures per pupil.

**Governor**

Reduce funding by \$8,038,830 to reflect a 5.75% reduction in the Excess Cost grant account.

**Final**

Reduce funding for the Excess Cost grant by \$4 million.

**Reduce Funding for the Priority School District Grant**

Priority School Districts	(2,578,137)	(2,000,000)	578,137
<b>Total - General Fund</b>	<b>(2,578,137)</b>	<b>(2,000,000)</b>	<b>578,137</b>

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

The Priority School District (PSD) grant program assists the neediest districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, extending school hours and school accountability. Priority is also given to the development or expansion of extended day kindergarten programs. Three grants are paid for out of the PSD grant: Priority School Districts, Extended Day School Hours and School Accountability.

**Governor**

Reduce funding by \$2,578,137 to reflect a 5.75% reduction in the Priority School District account.

**Final**

Reduce funding for the Priority School District grant by \$2 million.

**Reduce Funding for Open Choice**

Open Choice Program	(2,456,095)	(2,956,095)	(500,000)
<b>Total - General Fund</b>	<b>(2,456,095)</b>	<b>(2,956,095)</b>	<b>(500,000)</b>

**Background**

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It also allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport.

**Governor**

Reduce funding by \$2,456,095 to reflect a 5.75% reduction (after the reallocation of \$500,000 to the Commissioner's Network).

**Final**

Reduce funding for Open Choice by \$2,956,095.

**Eliminate Various Programs**

CommPACT Schools	(350,000)	-	350,000
Alternative High School and Adult Reading Incentive Program	(200,000)	(11,500)	188,500
School-Based Diversion Initiative	-	(57,500)	(57,500)
Regional Education Services	(757,725)	(378,863)	378,862
Adult Education	(400,000)	(23,000)	377,000
After School Program	(172,657)	(9,928)	162,729
<b>Total - General Fund</b>	<b>(1,880,382)</b>	<b>(480,791)</b>	<b>1,399,591</b>

**Background**

The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools

Connecticut's six regional education service centers (RESCs) are public education agencies for the main purpose of "cooperative action to furnish programs and services" to public school districts.

**Governor**

Reduce funding by \$1,880,382 to reflect the elimination of various programs, including: CommPACT schools (\$350,000), Reading Incentive Program (\$200,000), Regional Education Services (\$757,725), Adult Education Pilot (\$400,000), and various After School program earmarks (\$172,657).

**Final**

Reduce funding by \$480,791 to reflect the reduction of various programs, including: Reading Incentive Program (\$11,500), Regional Education Services (\$378,863), Adult Education Pilot (\$23,000), School Based Diversion Initiative (\$57,500) and various After School program earmarks (\$9,928). Maintain funding for CommPACT schools.

**Reduce Funding for Adult Education**

Adult Education	(1,186,650)	(630,432)	556,218
<b>Total - General Fund</b>	<b>(1,186,650)</b>	<b>(630,432)</b>	<b>556,218</b>

**Background**

The purpose of the Adult Basic Education grant is to improve educational opportunities for adults by establishing programs that enable adults to acquire the basic educational skills necessary to function in a literate society and to complete secondary school.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Mandated by Connecticut statute, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills such as English as a second language (ESL), citizenship and high school completion instruction (GED). Adult Education funds provide a system of high quality education and support services allowing adults to meet their educational goals while enhancing their effectiveness as parents, workers and community members. In current statute "adult" means any person 16 years of age or over who is not enrolled in school. Reimbursement is on a sliding scale (zero to 65%) based on wealth. CGS 10-73c allows a 5% administrative set aside.

**Governor**

Reduce funding by \$1,186,650 to reflect a 5.75% reduction to the Adult Education account after the elimination of the Adult Education Pilot Program.

**Final**

Reduce funding for Adult Education by \$630,432.

**Reduce Funding for Personal Services**

Personal Services	-	(250,000)	(250,000)
<b>Total - General Fund</b>	-	<b>(250,000)</b>	<b>(250,000)</b>

**Background**

The Personal Services account funds compensation for the services of officials and employees of the State. It includes funding for most permanent, full-time positions; part-time and temporary positions; overtime expenses; as well as special types of pay such as hazardous duty and shift differential.

**Final**

Reduce funding for Personal Services by \$250,000.

**Eliminate Funding for Transportation Grants**

Transportation of School Children	(1,341,443)	(12,829,451)	(11,488,008)
Non-Public School Transportation	(198,461)	(3,451,500)	(3,253,039)
<b>Total - General Fund</b>	<b>(1,539,904)</b>	<b>(16,280,951)</b>	<b>(14,741,047)</b>

**Background**

The Transportation of School Children grant assists districts in paying for safe and efficient transportation and also subsidizes the cost of school crossing guards to ensure the safety of children who walk to school. Grants are determined by local wealth, based on ranking of each district's Adjusted Equalized Net Grant List Per Capita (AENGLC). Each of the wealthiest seventeen towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and 60. Secondary and K-12 regional districts receive 5 and 10 percentage point bonuses, respectively. No local or regional board of education may receive an entitlement of less than \$1,000.

The Non-Public School Transportation grant supplements approximately 75,000 children who attend nonpublic elementary and secondary schools in Connecticut and are entitled by law to the same transportation services provided to public school children in kindergarten through Grade 12 as long as the majority of each nonpublic school's enrollment resides in Connecticut. This grant program reimburses towns on a sliding scale from 0 to 60 percent of the cost of providing such transportation. Town property wealth adjusted by income level is used to set each town's rate of reimbursement. Regional school districts receive percentage bonuses of up to 10 percent. Nonpublic school pupil transportation expenditures eligible for reimbursement are capped at twice the per pupil public school transportation expenditure from the prior year.

**Final**

Eliminate the Public and Non-Public School Transportation grants.

**Reduce Funding for Talent Development**

Talent Development	-	(2,200,000)	(2,200,000)
<b>Total - General Fund</b>	-	<b>(2,200,000)</b>	<b>(2,200,000)</b>

**Background**

The Talent Development Account is used to develop and deploy talent management and human capital development strategies to districts and schools state-wide so that the most effective educators are in every school and classroom and all students are prepared for college, career and life. Programs supported by this account, include: professional learning for teachers, website development, teacher evaluation system, and technical assistance for educators.

**Final**

Reduce funding for Talent Development by \$2.2 million.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Vocational-Technical Schools

Regional Vocational-Technical School System	-	(7,114,460)	(7,114,460)
<b>Total - General Fund</b>	-	<b>(7,114,460)</b>	<b>(7,114,460)</b>

#### Background

Provides the funding necessary to operate the Vocational Technical School System, statewide.

#### Final

Reduce funding for the Vocational-Technical High Schools by \$7,114,460.

### Adjust Personal Services at Technical High Schools

Personal Services	(218,022)	-	218,022
Regional Vocational-Technical School System	(623,345)	-	623,345
<b>Total - General Fund</b>	<b>(841,367)</b>	-	<b>841,367</b>

#### Background

The Connecticut Vocational Technical School system operates 17 degree-granting schools and one technical education center, serving over 10,000 full-time high school students with comprehensive education and training in nearly 40 areas.

#### Governor

Reduce funding by \$841,367 to reflect the elimination of various vacant positions in the Technical High School System.

#### Final

Maintain funding for the Technical High Schools.

### Reduce the Youth Service Bureau Grant

Youth Service Bureaus	(163,289)	(163,289)	-
<b>Total - General Fund</b>	<b>(163,289)</b>	<b>(163,289)</b>	-

#### Background

The Youth Service Bureau grant assists municipalities and private youth serving agencies, designated to act as agents for such municipalities, in establishing, maintaining, or expanding such youth service bureaus. Direct services which may be provided include: individual and group counseling; parent training and family therapy; work placement and employment counseling; alternative and special educational opportunities; outreach programs; teen pregnancy services; suspension/expulsion services; diversion from juvenile justice services; and preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

#### Governor

Reduce funding by \$163,289 to reflect a 5.75% reduction in the Youth Service Bureau account.

#### Final

Same as Governor.

### Reallocate Funds for Winchester in Commissioner's Network

Commissioner's Network	750,000	500,000	(250,000)
K-3 Reading Assessment Pilot	(250,000)	-	250,000
Open Choice Program	(500,000)	-	500,000
<b>Total - General Fund</b>	-	<b>500,000</b>	<b>500,000</b>

#### Background

The Commissioner's Network is a group of up to 25 Category 4 or 5 schools selected by the education commissioner, to receive from three to five years of intensive state assistance, supervision, and intervention to improve student achievement, through various projects.

Winchester Public Schools is an Alliance District that services elementary school students in Grades PK through 6, while students in Grades 7 through 12 attend the public academy, The Gilbert School. The three elementary schools: Batcheller Early Learning Center, Hinsdale Elementary School and Pearson School serve 554 students in Grades PK-6. The district's 2015-16 Alliance District budget is \$363,989 to support district initiatives in the areas of talent, academics, and climate/culture. Such initiatives include: funding instructional coaches at all three elementary schools, professional development in the Reader's/Writer's Workshop Model, using data to inform instruction, literacy interventions and interventionists, the NWEA MAP assessment, and creating district-wide safety and security plans to promote student safety.



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

Reallocate funding of \$750,000, (\$250,000 from K-3 Reading Assessment and \$500,000 from Open Choice) to include Winchester in the Commissioner's Network. The district's three elementary schools, Batcheller Early Learning Center (PK-1), Hinsdale Elementary School (2-4), and Pearson School (5-6), will become Commissioner's Network Schools on July 1, 2016.

**Final**

Provide funding of \$500,000 for the Commissioner's Network to include Winchester.

**Reallocate Funds for Longitudinal Data System**

Longitudinal Data Systems	500,000	500,000	-
Talent Development	(300,000)	(300,000)	-
Common Core	(200,000)	(200,000)	-
<b>Total - General Fund</b>	-	-	-

**Background**

The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support the decision-making process. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to implement achievement gaps. State funding for the SLDS has predominantly supported the IT infrastructure needed to collect the data from districts. State funds have also been used with a federal SLDS grant to develop a new data warehouse that integrates the data meaningfully and longitudinally in order to comply with all the requirements in CGS. 10-10a. This warehouse, called EdSight, ensures automation, accuracy, consistency, and timeliness and serves as a single authoritative data source for the department.

**Governor**

Reallocate funding of \$500,000 from Common Core (\$200,000) and Talent Development (\$300,000) to the Statewide Longitudinal Data System. Funding will support continued maintenance and upgrades to the (1) data collection and security infrastructure (for example, updating the student demographic/enrollment database and the data security module to comply with statutory requirements and court mandates), and (2) EdSight data warehouse through an on going limited partnership with the SAS Institute.

**Final**

Same as Governor

**Transfer funding for Youth Development Grants**

Other Expenses	-	40,000	40,000
Leadership, Education, Athletics in Partnership (LEAP)	(663,178)	(38,133)	625,045
Connecticut Pre-Engineering Program	(239,531)	(13,773)	225,758
Connecticut Writing Project	(67,225)	(3,865)	63,360
Neighborhood Youth Centers	(1,112,640)	(63,976)	1,048,664
Bridges to Success	(200,000)	(11,500)	188,500
Health Foods Initiative	-	20,000	20,000
<b>Total - General Fund</b>	<b>(2,282,574)</b>	<b>(71,247)</b>	<b>2,211,327</b>

**Governor**

Transfer funding of \$2,282,574 for the following grant(s): LEAP, CT Pre-Engineering, Connecticut Writing, Neighborhood Youth Centers, and Bridges to Success, to the State Comptroller's Miscellaneous - Youth Development Grant account.

**Final**

Funding for various youth development grants are maintained within SDE, with a 5.75% reduction.

Additionally, Growing Great Schools (\$20,000) and Bridges Family Center (\$40,000) are also maintained.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	62,015,420	-	(62,015,420)
<b>Total - General Fund</b>	<b>62,015,420</b>	-	<b>(62,015,420)</b>

**Background**

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

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

Transfer funding of \$62,015,420 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Reduce Mastery Exam Account**

Development of Mastery Exams Grades 4, 6, and 8	-	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	-	<b>(1,000,000)</b>	<b>(1,000,000)</b>

**Background**

Testing and scoring of statewide exams as required by NCLB are funded with this account. The Connecticut Master Test (CMT) is administered to students in grades 3 to 8 and the Connecticut Academic Performance Test (CAPT) is administered to 10th graders. Approximately 15,000 additional special education and bilingual education students are now being assessed. Language arts/reading, mathematics and science are tested. Contract -funding is provided for outside professional services.

**Final**

Reduce funding for the Mastery Exam account by \$1.0 million.

***Carry Forward*****Carry Forward Funding for Other Expenses**

Other Expenses	-	600,000	600,000
<b>Total - Carry Forward Funding</b>	-	<b>600,000</b>	<b>600,000</b>

**Final**

PA 15-244 Sec 45(a) & (b) carries forward funding of \$50,000 for a study of the state of African American, Latino and poor children in Connecticut. CGS Sec. 4-89(c) allows PA 15-244 Sec 45(a) & (b) carries forward funding of \$50,000 for a study of the state of African American, Latino and poor children in Connecticut. CGS Sec. 4-89(c) allows \$550,000 to be carried forward to support continued costs for the Connecticut Coalition for Justice in Education Funding (CCJEF) case.

**Carry Forward Funding for ECS**

Education Equalization Grants	-	5,225,020	5,225,020
<b>Total - Carry Forward Funding</b>	-	<b>5,225,020</b>	<b>5,225,020</b>

**Final**

Pursuant to CGS Sec. 10-262u(h), \$5,225,020 is carried forward from FY 16 into FY 17 for ECS, for purposes of Alliance District funding.

**Carry Forward Funding for Sheff Settlement**

Sheff Settlement	-	1,245,883	1,245,883
<b>Total - Carry Forward Funding</b>	-	<b>1,245,883</b>	<b>1,245,883</b>

**Final**

Carry forward funding of \$1,245,883 per CGS Sec. 4-89(c) to support Magnet School operations.



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Carry Forward Funding for Priority School Districts**

Priority School Districts	-	1,965,341	1,965,341
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>1,965,341</b>	<b>1,965,341</b>

**Final**

Pursuant to PA 16-2, MSS, Sec. 37, \$1,965,341 in carried forward from FY 16 into FY 17, for purposes of Priority School Districts.

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,100,190,364	3,100,190,364	-
Policy Revisions	(9,670,555)	(108,589,922)	(98,919,367)
<b>Total Recommended - GF</b>	<b>3,090,519,809</b>	<b>2,991,600,442</b>	<b>(98,919,367)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	1,815	1,815	-
<b>Total Recommended - GF</b>	<b>1,815</b>	<b>1,815</b>	<b>-</b>

**Other Significant Legislation**

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$4,097,668 and a Targeted Lapse of \$10,141,618. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	18,965,022	(948,251)	18,016,771	5.00%
Other Expenses	3,624,378	(108,731)	3,515,647	3.00%
Development of Mastery Exams Grades 4, 6, and 8	13,343,315	(400,299)	12,943,016	3.00%
Primary Mental Health	395,518	(11,865)	383,653	3.00%
Leadership, Education, Athletics in Partnership (LEAP)	625,045	(162,511)	462,534	26.00%
Adult Education Action	222,834	(6,685)	216,149	3.00%
Connecticut Pre-Engineering Program	225,758	(225,758)	-	100.00%
Connecticut Writing Project	63,360	(63,360)	-	100.00%
Resource Equity Assessments	149,310	(4,479)	144,831	3.00%
Neighborhood Youth Centers	1,048,664	(272,652)	776,012	26.00%
Longitudinal Data Systems	1,347,717	(40,431)	1,307,286	3.00%
Sheff Settlement	11,368,413	(341,052)	11,027,361	3.00%

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
CommPACT Schools	350,000	(10,500)	339,500	3.00%
Parent Trust Fund Program	439,823	(13,194)	426,629	3.00%
Regional Vocational-Technical School System	163,367,535	(4,901,026)	158,466,509	3.00%
Commissioner's Network	12,121,553	(363,646)	11,757,907	3.00%
New or Replicated Schools	388,015	(11,640)	376,375	3.00%
Bridges to Success	188,500	(49,010)	139,490	26.00%
K-3 Reading Assessment Pilot	2,646,200	(79,386)	2,566,814	3.00%
Talent Development	6,095,115	(182,853)	5,912,262	3.00%
Common Core	4,126,767	(123,802)	4,002,965	3.00%
Alternative High School and Adult Reading Incentive Program	188,500	(5,655)	182,845	3.00%
Special Master	903,614	(27,108)	876,506	3.00%
School-Based Diversion Initiative	942,500	(28,275)	914,225	3.00%
American School For The Deaf	9,543,829	(286,315)	9,257,514	3.00%
Regional Education Services	606,172	(18,184)	587,988	3.00%
Family Resource Centers	7,894,843	(236,845)	7,657,998	3.00%
Charter Schools	110,835,808	(3,325,074)	107,510,734	3.00%
Youth Service Bureau Enhancement	668,927	(20,068)	648,859	3.00%
Child Nutrition State Match	2,201,390	(66,041)	2,135,349	3.00%
Health Foods Initiative	3,985,367	(119,560)	3,865,807	3.00%
Vocational Agriculture	10,544,937	(316,348)	10,228,589	3.00%
Health and Welfare Services Pupils Private Schools	3,526,579	(105,797)	3,420,782	3.00%
Bilingual Education	3,164,800	(94,944)	3,069,856	3.00%
Young Parents Program	212,318	(6,369)	205,949	3.00%
Interdistrict Cooperation	6,353,391	(190,601)	6,162,790	3.00%
School Breakfast Program	2,225,669	(66,769)	2,158,900	3.00%
Youth Service Bureaus	2,651,516	(53,030)	2,598,486	2.00%
Open Choice Program	40,258,605	(805,172)	39,453,433	2.00%
After School Program	4,866,695	(146,000)	4,720,695	3.00%

## Office of Early Childhood OEC64800

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	31	109	116	116	116	116	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	2,426,128	5,771,689	8,785,880	8,876,246	-	8,289,321	8,289,321
Other Expenses	422,180	8,819,274	349,943	349,943	-	321,367	321,367
<b>Other Current Expenses</b>							
Children's Trust Fund	11,671,218	11,302,845	11,206,751	11,206,751	-	11,320,721	11,320,721
Early Childhood Program	6,747,998	9,759,569	10,840,145	10,840,145	-	-	-
Birth to Three	-	-	18,486,804	24,686,804	-	24,686,804	24,686,804
Early Childhood Advisory Cabinet	-	76	-	-	-	-	-
Community Plans for Early Childhood	599,982	712,476	703,125	712,500	-	659,734	659,734
Improving Early Literacy	150,000	142,500	140,625	142,500	-	142,500	142,500
Child Care Services	17,296,986	17,304,300	18,701,942	19,081,942	-	-	-
Evenstart	475,000	451,250	445,312	451,250	-	451,250	451,250
Agency Operations	-	-	-	-	61,904,247	-	(61,904,247)
<b>Other Than Payments to Local Governments</b>							
Head Start Services	2,610,743	2,706,743	5,630,593	5,630,593	-	5,744,162	5,744,162
Head Start Enhancement	1,684,350	1,734,350	-	-	-	-	-
Care4Kids TANF/CCDF	-	104,776,111	120,930,084	122,130,084	-	122,130,084	122,130,084
Child Care Quality Enhancements	3,078,575	2,582,381	3,107,472	3,148,212	-	2,894,114	2,894,114
Head Start - Early Childhood Link	2,090,000	1,985,500	693,875	720,000	-	-	-
Early Head Start-Child Care Partnership	-	-	1,300,000	1,300,000	-	1,165,721	1,165,721
Early Care and Education	-	-	-	-	235,452,005	111,821,921	(123,630,084)
<b>Grant Payments to Local Governments</b>							
School Readiness Quality Enhancement	2,160,408	4,733,178	4,111,135	4,676,081	-	4,172,930	4,172,930
School Readiness	73,050,289	77,958,418	83,399,834	83,399,834	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>149,313</b>	<b>11,720,136</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>124,613,170</b>	<b>262,460,796</b>	<b>288,833,520</b>	<b>297,352,885</b>	<b>297,356,252</b>	<b>293,800,629</b>	<b>(3,555,623)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	1,087,725	1,087,725
<b>Agency Grand Total</b>	<b>124,613,170</b>	<b>262,460,796</b>	<b>288,833,520</b>	<b>297,352,885</b>	<b>297,356,252</b>	<b>294,888,354</b>	<b>(2,467,898)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(8,696,211)	-	8,696,211
Other Expenses	(343,646)	-	343,646
Children's Trust Fund	(12,319,388)	-	12,319,388
Birth to Three	(24,686,804)	-	24,686,804
Community Plans for Early Childhood	(705,469)	-	705,469
Agency Operations	62,226,404	-	(62,226,404)
Head Start Services	(5,630,593)	-	5,630,593
Child Care Quality Enhancements	(3,148,212)	-	3,148,212
Head Start - Early Childhood Link	(720,000)	-	720,000
Early Head Start-Child Care Partnership	(1,300,000)	-	1,300,000
School Readiness Quality Enhancement	(4,676,081)	-	4,676,081
<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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(406,890)	(406,890)
Other Expenses	-	(22,279)	(22,279)
Children's Trust Fund	-	(998,667)	(998,667)
Community Plans for Early Childhood	-	(45,735)	(45,735)
Agency Operations	(3,578,018)	-	3,578,018
Head Start Services	-	(565,031)	(565,031)
Child Care Quality Enhancements	-	(254,098)	(254,098)
Head Start - Early Childhood Link	-	(41,400)	(41,400)
Early Head Start-Child Care Partnership	-	(134,279)	(134,279)
School Readiness Quality Enhancement	-	(503,151)	(503,151)
<b>Total - General Fund</b>	<b>(3,578,018)</b>	<b>(2,971,530)</b>	<b>606,488</b>

#### Background

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

#### Governor

Reduce funding by \$3,578,018 to reflect a 5.75% reduction.

#### Final

Reduce funding by \$2,971,530 to reflect reductions to various accounts.

### Consolidate Appropriations for Early Care and Education

Early Childhood Program	(10,840,145)	(10,840,145)	-
Child Care Services	(19,081,942)	(17,581,942)	1,500,000
Care4Kids TANF/CCDF	(122,130,084)	-	122,130,084
Early Care and Education	235,452,005	111,821,921	(123,630,084)
School Readiness	(83,399,834)	(83,399,834)	-
<b>Total - General Fund</b>	-	-	-

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

The School Readiness account supports the Priority School District program for 3 and 4 year old children. The program may include non-resident children if approved by the local School Readiness council, but residents have priority. The majority of slots are for families with incomes at or below 75% of SMI (at least 60%). Programs can be part-day, school-day, full-day, or extended-day. The FY 16 budget included a rate increase for the full-day full-year rate from \$8,670 to up \$8,927 (related to section 324 of PA 15-5 JSS).

The Early Childhood Program account is the competitive portion of the Early Childhood (School Readiness) Grant. Children, ages 3 and 4, receive either a part-day, school-day or full-day school readiness program in school districts that have a severe need school in participating districts where 40% or more of students are in the reduced price or free lunch program or for communities that fall in the 50 lowest town wealth ranking (excluding priority school districts).

The Child Care Services account supports the development and operation of child day care centers for children disadvantaged by reasons of economic, social or environmental conditions. Programs provide early care and education to infants and toddlers, preschoolers and/or school age children.

**Governor**

Consolidate multiple agency appropriations into the new Early Care and Education account. Consolidated programs include School Readiness, Child Care Services, and Care4Kids.

**Final**

Consolidate funding for the Early Childhood Program, School Readiness, and Child Care Services accounts into the new Early Care and Education account. Programs shall continue to serve existing target populations and funding should be used to maximize child care seats for children in various settings. Section 93 of PA 16-3 MSS, the budget implementer, allows the agency to increase certain rates paid to state-funded child care facilities, up to the amount paid under the school readiness program (\$8,927). Section 94 of PA 16-3 MSS, establishes reporting requirements regarding School Readiness and state-funded child care facility capacity and utilization information.

**Consolidate Funding for Head Start Services**

Head Start Services	-	678,600	678,600
Head Start - Early Childhood Link	-	(678,600)	(678,600)
<b>Total - General Fund</b>	-	-	-

**Background**

Head Start is a child development program that services children from birth to age five and their families. Connecticut programs are administered by community action agencies, local education agencies and other nonprofit agencies.

**Final**

Consolidate funding for Head Start Services.

**Eliminate Funding for Evenstart and Improving Early Literacy**

Improving Early Literacy	(142,500)	-	142,500
Evenstart	(451,250)	-	451,250
<b>Total - General Fund</b>	<b>(593,750)</b>	-	<b>593,750</b>

**Background**

Even Start is a state-funded, two-generational program, focusing on family literacy. Eligible families include a parent lacking a high school diploma and/or basic reading skills or needing English-as-a-second-language skills and have a child under the age of eight. The Improving Early Literacy program aims to strengthen relationships between school and community based early literacy efforts and improve kindergarten transitions. The program is also supported by the Graustein Memorial Fund.

**Governor**

Reduce funding by \$593,750 to reflect the elimination of the Evenstart and Improving Early Literacy accounts.

**Final**

Maintain funding for Improving Early Literacy and Evenstart.

**Transfer Healthy Start from DSS**

Children's Trust Fund	1,224,704	1,224,704	-
<b>Total - General Fund</b>	<b>1,224,704</b>	<b>1,224,704</b>	-

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

Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children.

**Governor**

Provide funding of \$1,224,704 to reflect the transfer of the Healthy Start Program from the Department of Social Services (DSS). OEC currently manages the program via a Memorandum of Agreement (MOA).

**Final**

Same as Governor

**Rollout FY 16 DMP**

Children's Trust Fund	(112,067)	(112,067)	-
Community Plans for Early Childhood	(7,031)	(7,031)	-
<b>Total - General Fund</b>	<b>(119,098)</b>	<b>(119,098)</b>	<b>-</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 \$119,098 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(180,035)	(180,035)	-
Other Expenses	(6,297)	(6,297)	-
<b>Total - General Fund</b>	<b>(186,332)</b>	<b>(186,332)</b>	<b>-</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 \$186,332 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	3,255,861	-	(3,255,861)
<b>Total - General Fund</b>	<b>3,255,861</b>	<b>-</b>	<b>(3,255,861)</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 \$3,255,861 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Current Services

### Adjust for Current Expenditure Requirements

Child Care Services	-	(1,500,000)	(1,500,000)
<b>Total - General Fund</b>	-	<b>(1,500,000)</b>	<b>(1,500,000)</b>

#### Background

The Child Care Services account is adjusted annually (mid-year) to reflect prior year utilization.

#### Final

Reduce funding by \$1.5 million for Child Care Services to reflect the estimated FY 16 lapse amount.

## Carry Forward

### Carry Forward School Readiness

Early Care and Education	-	928,723	928,723
<b>Total - Carry Forward Funding</b>	-	<b>928,723</b>	<b>928,723</b>

#### Final

Carry forward funding to support professional development for early childhood care and education program providers, and staff employed in such programs. Per CGS Section 10-16(p)(e)(B), up to \$1,000,000 in carry forward funding can be used for such purposes.

### Carry Forward Child Care Quality Enhancement

Child Care Quality Enhancements	-	159,002	159,002
<b>Total - Carry Forward Funding</b>	-	<b>159,002</b>	<b>159,002</b>

#### Final

Carry forward funding to support professional development activities per the SEIU Day Care Union contract, Article 15, Section one.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	297,352,885	297,352,885	-
Policy Revisions	3,367	(2,052,256)	(2,055,623)
Current Services	-	(1,500,000)	(1,500,000)
<b>Total Recommended - GF</b>	<b>297,356,252</b>	<b>293,800,629</b>	<b>(3,555,623)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	116	116	-
<b>Total Recommended - GF</b>	<b>116</b>	<b>116</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$598,483 and a Targeted Lapse of \$1,445,651. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	8,289,321	(497,359)	7,791,962	6.00%
Other Expenses	321,367	(9,640)	311,727	3.00%
Children's Trust Fund	11,320,721	(113,207)	11,207,514	1.00%
Birth to Three	24,686,804	(740,604)	23,946,200	3.00%
Community Plans for Early Childhood	659,734	(107,981)	551,753	16.37%
Improving Early Literacy	142,500	(142,500)	-	100.00%
Evenstart	451,250	(13,537)	437,713	3.00%
Head Start Services	5,744,162	(172,324)	5,571,838	3.00%
Child Care Quality Enhancements	2,894,114	(86,823)	2,807,291	3.00%
Early Head Start-Child Care Partnership	1,165,721	(34,971)	1,130,750	3.00%
School Readiness Quality Enhancement	4,172,930	(125,188)	4,047,742	3.00%



## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	55	55	55	55	55	55	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	4,875,090	5,039,774	5,374,203	5,444,676	-	5,070,637	5,070,637
Other Expenses	686,379	650,230	644,128	652,716	-	439,868	439,868
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,989,855	1,890,358	1,865,494	1,890,367	-	1,767,871	1,767,871
Interlibrary Loan Delivery Service	268,108	267,017	282,393	286,621	-	284,774	284,774
Legal/Legislative Library Materials	786,573	747,251	737,431	747,263	-	747,263	747,263
Computer Access	180,500	171,475	169,219	171,475	-	90,000	90,000
Agency Operations	-	-	-	-	11,591,801	-	(11,591,801)
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	332,500	315,875	185,844	190,000	-	190,000	190,000
<b>Grant Payments to Local Governments</b>							
Grants To Public Libraries	202,365	193,391	190,846	193,391	-	-	-
Connecticard Payments	984,783	965,217	900,000	900,000	-	806,000	806,000
Connecticut Humanities Council	2,049,752	1,947,265	1,921,643	1,947,265	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>62,774</b>	<b>17,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>12,418,679</b>	<b>12,205,497</b>	<b>12,271,201</b>	<b>12,423,774</b>	<b>11,591,801</b>	<b>9,396,413</b>	<b>(2,195,388)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(5,334,100)	-	5,334,100
Other Expenses	(608,490)	-	608,490
State-Wide Digital Library	(1,890,367)	-	1,890,367
Interlibrary Loan Delivery Service	(284,774)	-	284,774
Legal/Legislative Library Materials	(747,263)	-	747,263
Agency Operations	10,082,782	-	(10,082,782)
Support Cooperating Library Service Units	(190,000)	-	190,000
Grants To Public Libraries	(181,788)	-	181,788
Connecticard Payments	(846,000)	-	846,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</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

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

**Final**

Do not consolidate.

**Adjust Funding for Various Accounts**

Personal Services	-	(263,463)	(263,463)
Other Expenses	-	(168,622)	(168,622)
State-Wide Digital Library	-	(122,496)	(122,496)
Agency Operations	(579,760)	-	579,760
Grants To Public Libraries	-	(181,788)	(181,788)
Connecticard Payments	-	(40,000)	(40,000)
<b>Total - General Fund</b>	<b>(579,760)</b>	<b>(776,369)</b>	<b>(196,609)</b>

**Background**

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

**Governor**

Reduce funding by \$579,760 to reflect a 5.75% reduction.

**Final**

Adjust various accounts to meet the needs of the agency and provide for an overall reduction of \$776,369. This includes the elimination of Grants to Public Libraries.

**Reduce Funding for the Computer Access Program**

Computer Access	(154,893)	(64,893)	90,000
<b>Total - General Fund</b>	<b>(154,893)</b>	<b>(64,893)</b>	<b>90,000</b>

**Background**

The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

**Governor**

Eliminate funding of \$154,893 for the Computer Access Program.

**Final**

Provide funding of \$90,000 for the Computer Access Program.

**Rollout of FY 16 DMP**

Other Expenses	(32,636)	(32,636)	-
Computer Access	(16,582)	(16,582)	-
Grants To Public Libraries	(11,603)	(11,603)	-
Connecticard Payments	(54,000)	(54,000)	-
Connecticut Humanities Council	(96,081)	(96,081)	-
<b>Total - General Fund</b>	<b>(210,902)</b>	<b>(210,902)</b>	<b>-</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 \$210,902 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

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

Personal Services	(110,576)	(110,576)	-
Other Expenses	(11,590)	(11,590)	-
Interlibrary Loan Delivery Service	(1,847)	(1,847)	-
<b>Total - General Fund</b>	<b>(124,013)</b>	<b>(124,013)</b>	<b>-</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 \$124,013 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,088,779	-	(2,088,779)
<b>Total - General Fund</b>	<b>2,088,779</b>	<b>-</b>	<b>(2,088,779)</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 \$2,088,779 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

### Transfer funding for Art Grants

Connecticut Humanities Council	(1,851,184)	(1,851,184)	-
<b>Total - General Fund</b>	<b>(1,851,184)</b>	<b>(1,851,184)</b>	<b>-</b>

#### Background

The Connecticut Humanities Council, is a 501(c)3 state affiliate of the National Endowment for the Humanities that provides grants to historical societies for exhibitions and programs.

#### Governor

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the State Comptroller's Miscellaneous- Art Grants account.

#### Final

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the Department of Economic and Community Development.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	12,423,774	12,423,774	-
Policy Revisions	(831,973)	(3,027,361)	(2,195,388)
<b>Total Recommended - GF</b>	<b>11,591,801</b>	<b>9,396,413</b>	<b>(2,195,388)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	55	55	-
<b>Total Recommended - GF</b>	<b>55</b>	<b>55</b>	<b>-</b>

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$93,961 and a Targeted Lapse of \$224,925. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,070,637	(50,706)	5,019,931	1.00%
Other Expenses	439,868	(13,195)	426,673	3.00%
State-Wide Digital Library	1,767,871	(17,678)	1,750,193	1.00%
Interlibrary Loan Delivery Service	284,774	(8,542)	276,232	3.00%
Legal/Legislative Library Materials	747,263	(108,885)	638,378	14.57%
Computer Access	90,000	(90,000)	-	100.00%
Support Cooperating Library Service Units	190,000	(5,700)	184,300	3.00%
Connecticard Payments	806,000	(24,180)	781,820	3.00%

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	21	27	27	27	27	27	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,642,006	1,962,687	1,800,433	1,800,433	-	1,634,530	1,634,530
Other Expenses	131,912	135,243	173,987	100,307	-	77,738	77,738
<b>Other Current Expenses</b>							
Minority Advancement Program	1,294,979	2,219,797	2,188,526	2,188,526	-	1,845,041	1,845,041
Alternate Route to Certification	85,721	86,181	97,720	97,720	-	47,883	47,883
National Service Act	191,431	297,780	295,904	299,969	-	268,964	268,964
International Initiatives	66,453	64,917	-	-	-	-	-
Minority Teacher Incentive Program	401,779	422,068	447,806	447,806	-	366,705	366,705
English Language Learner Scholarship	-	12,500	-	-	-	-	-
Agency Operations	-	-	-	-	43,818,769	-	(43,818,769)
<b>Other Than Payments to Local Governments</b>							
Governor's Scholarship	39,642,374	40,992,544	39,638,381	41,023,498	-	37,363,944	37,363,944
<b>Nonfunctional - Change to Accruals</b>	<b>123,784</b>	<b>(90,874)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>43,580,439</b>	<b>46,102,843</b>	<b>44,642,757</b>	<b>45,958,259</b>	<b>43,818,769</b>	<b>41,604,805</b>	<b>(2,213,964)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	1,555,440	1,555,440
<b>Agency Grand Total</b>	<b>43,580,439</b>	<b>46,102,843</b>	<b>44,642,757</b>	<b>45,958,259</b>	<b>43,818,769</b>	<b>43,160,245</b>	<b>(658,524)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(1,767,289)	-	1,767,289
Other Expenses	(87,259)	-	87,259
Minority Advancement Program	(2,071,639)	-	2,071,639
National Service Act	(299,969)	-	299,969
Minority Teacher Incentive Program	(443,328)	-	443,328
Agency Operations	45,692,982	-	(45,692,982)
Governor's Scholarship	(41,023,498)	-	41,023,498
<b>Total - General Fund</b>	<b>-</b>	<b>-</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

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

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(82,691)	(82,691)
Other Expenses	-	(5,656)	(5,656)
Minority Advancement Program	-	(142,272)	(142,272)
National Service Act	-	(19,447)	(19,447)
Minority Teacher Incentive Program	-	(28,740)	(28,740)
Agency Operations	(2,627,346)	-	2,627,346
Governor's Scholarship	-	(3,659,554)	(3,659,554)
<b>Total - General Fund</b>	<b>(2,627,346)</b>	<b>(3,938,360)</b>	<b>(1,311,014)</b>

**Background**

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

**Governor**

Reduce funding by \$2,627,346 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$3,938,360.

**Reduce Funding for Alternate Route to Certification**

Alternate Route to Certification	(47,883)	-	47,883
<b>Total - General Fund</b>	<b>(47,883)</b>	<b>-</b>	<b>47,883</b>

**Background**

The Alternate Route to Certification (ARC) is a teacher preparation program that annually prepares 220 adults who are looking to change careers and enter the teaching profession.

The ARC program generates revenue from program fees and pays for instructors, facility costs, administrative support, and accreditation. The current balance of the ARC account is approximately \$620,000, with an end of fiscal year balance projected at \$380,000.

**Governor**

Reduce funding by \$47,883 for the Alternate Route to Certification program. The difference in funding will be paid using student tuition and fees.

**Final**

Funding for the Alternate Route to Certification is maintained.

**Reduce Funding for Minority Teacher Incentive Program**

Minority Teacher Incentive Program	-	(47,883)	(47,883)
<b>Total - General Fund</b>	<b>-</b>	<b>(47,883)</b>	<b>(47,883)</b>

**Final**

Reduce funding for the Minority Teacher Incentive Program by \$47,883.

**Reduce Various Accounts**

Personal Services	-	(50,068)	(50,068)
Other Expenses	-	(3,865)	(3,865)
Minority Advancement Program	-	(84,326)	(84,326)
National Service Act	-	(11,558)	(11,558)
<b>Total - General Fund</b>	<b>-</b>	<b>(149,817)</b>	<b>(149,817)</b>

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

Reduce funding in various accounts to achieve \$149,817 in savings.

**Rollout of FY 16 DMP**

Personal Services	(18,004)	(18,004)	-
Other Expenses	(10,439)	(10,439)	-
Minority Advancement Program	(109,426)	(109,426)	-
Alternate Route to Certification	(49,837)	(49,837)	-
Minority Teacher Incentive Program	(4,478)	(4,478)	-
<b>Total - General Fund</b>	<b>(192,184)</b>	<b>(192,184)</b>	<b>-</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 \$192,184 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(15,140)	(15,140)	-
Other Expenses	(2,609)	(2,609)	-
Minority Advancement Program	(7,461)	(7,461)	-
<b>Total - General Fund</b>	<b>(25,210)</b>	<b>(25,210)</b>	<b>-</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 \$25,210 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	753,133	-	(753,133)
<b>Total - General Fund</b>	<b>753,133</b>	<b>-</b>	<b>(753,133)</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 \$753,133 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

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

### Carry Forward Funding for Financial Assistance

Governor's Scholarship	-	1,555,440	1,555,440
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>1,555,440</b>	<b>1,555,440</b>

#### Final

Pursuant to CGS Sec. 4-89(f), \$1,555,440 is carried forward from FY 16 into FY 17 for the Governor's Scholarship Program, for purposes of student financial assistance.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	45,958,259	45,958,259	-
Policy Revisions	(2,139,490)	(4,353,454)	(2,213,964)
<b>Total Recommended - GF</b>	<b>43,818,769</b>	<b>41,604,805</b>	<b>(2,213,964)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	27	27	-
<b>Total Recommended - GF</b>	<b>27</b>	<b>27</b>	<b>-</b>



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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$416,045 and a Targeted Lapse of \$832,097. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	1,634,530	(49,036)	1,585,494	3.00%
Other Expenses	77,738	(2,332)	75,406	3.00%
Minority Advancement Program	1,845,041	(55,351)	1,789,690	3.00%
Alternate Route to Certification	47,883	(1,436)	46,447	3.00%
National Service Act	268,964	(8,068)	260,896	3.00%
Minority Teacher Incentive Program	366,705	(11,001)	355,704	3.00%
Governor's Scholarship	37,363,944	(1,120,918)	36,243,026	3.00%

## University of Connecticut UOC67000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	2,347	2,413	2,413	2,413	-	2,413	2,413

### 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
<b>Other Current Expenses</b>							
Operating Expenses	201,698,929	221,360,440	220,582,283	225,082,283	272,457,625	207,699,685	(64,757,940)
Workers' Compensation Claims	-	-	3,092,062	3,092,062	-	3,045,682	3,045,682
CommPACT Schools	475,000	451,250	-	-	-	-	-
Next Generation Connecticut	-	-	19,144,737	20,394,737	25,826,354	19,072,546	(6,753,808)
Accrued Pension Liabilities	-	-	-	-	76,837,115	-	(76,837,115)
<b>Other Than Payments to Local Governments</b>							
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	-	100,000	100,000
<b>Agency Total - General Fund</b>	<b>202,573,929</b>	<b>222,211,690</b>	<b>243,219,082</b>	<b>248,969,082</b>	<b>375,121,094</b>	<b>229,917,913</b>	<b>(145,203,181)</b>

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

### Reduce UCONN OE

Operating Expenses	-	(2,500,000)	(2,500,000)
<b>Total - General Fund</b>	-	<b>(2,500,000)</b>	<b>(2,500,000)</b>

#### Final

Reduce funding by \$2.5 million.

### Consolidate Appropriations for Agency Operations

Operating Expenses	3,045,682	-	(3,045,682)
Workers' Compensation Claims	(3,045,682)	-	3,045,682
<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 Workers' Compensation Claims in to the Agency Operating Fund.

#### Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Line Items

Operating Expenses	(12,824,039)	(9,781,403)	3,042,636
Next Generation Connecticut	(1,172,697)	(1,322,191)	(149,494)
<b>Total - General Fund</b>	<b>(13,996,736)</b>	<b>(11,103,594)</b>	<b>2,893,142</b>

#### Background

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

#### Governor

Reduce funding by \$13,996,736 to achieve savings.

#### Final

Reduce funding by \$11,103,594 to achieve savings.

### Eliminate Funding for the Kerr Veterinary Program

Kirklyn M. Kerr Grant Program	(400,000)	(300,000)	100,000
<b>Total - General Fund</b>	<b>(400,000)</b>	<b>(300,000)</b>	<b>100,000</b>

#### Background

The Kirklyn Kerr Veterinary Program provides slots for Connecticut Students at Iowa State University. The current agreement provides five slots at \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

#### Governor

Eliminate funding of \$400,000 for the Kirklyn Kerr Veterinary Program.

#### Final

Reduce funding for the Kirklyn Kerr Veterinary Program by \$300,000. This provides \$100,000 for the program.

### Rollout of FY 16 DMP

Operating Expenses	(4,100,000)	(4,100,000)	-
<b>Total - General Fund</b>	<b>(4,100,000)</b>	<b>(4,100,000)</b>	<b>-</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 \$4,100,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Distribute Lapses

Operating Expenses	(1,001,195)	(1,001,195)	-
Workers' Compensation Claims	(46,380)	(46,380)	-
<b>Total - General Fund</b>	<b>(1,047,575)</b>	<b>(1,047,575)</b>	<b>-</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 \$1,047,575 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	62,254,894	-	(62,254,894)
Next Generation Connecticut	6,604,314	-	(6,604,314)
<b>Total - General Fund</b>	<b>68,859,208</b>	-	<b>(68,859,208)</b>
<b>Positions - General Fund</b>	<b>(2,413)</b>	-	<b>2,413</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 \$68,859,208 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, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

#### Final

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

### Transfer Funding for the Accrued Pension Liability

Accrued Pension Liabilities	76,837,115	-	(76,837,115)
<b>Total - General Fund</b>	<b>76,837,115</b>	-	<b>(76,837,115)</b>

#### Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

#### Governor

Transfer funding of \$76,837,115 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the University of Connecticut's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	248,969,082	248,969,082	-
Policy Revisions	126,152,012	(19,051,169)	(145,203,181)
<b>Total Recommended - GF</b>	<b>375,121,094</b>	<b>229,917,913</b>	<b>(145,203,181)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Policy Revisions	(2,413)	-	2,413
<b>Total Recommended - GF</b>	<b>-</b>	<b>2,413</b>	<b>2,413</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$2,299,177 and a Targeted Lapse of \$4,598,359. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Operating Expenses	207,699,685	(6,230,990)	201,468,695	3.00%
Workers' Compensation Claims	3,045,682	(91,370)	2,954,312	3.00%
Next Generation Connecticut	19,072,546	(572,176)	18,500,370	3.00%
Kirklyn M. Kerr Grant Program	100,000	(3,000)	97,000	3.00%

## University of Connecticut Health Center UHC72000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	1,680	1,698	1,698	1,698	-	1,698	1,698

### 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
<b>Other Current Expenses</b>							
Operating Expenses	124,827,958	130,992,004	124,347,180	125,519,573	150,845,818	115,911,785	(34,934,033)
AHEC	480,422	456,401	427,576	433,581	-	406,723	406,723
Workers' Compensation Claims	-	-	7,016,044	7,016,044	-	6,910,804	6,910,804
Bioscience	-	-	12,500,000	12,000,000	15,264,428	11,310,000	(3,954,428)
Accrued Pension Liabilities	-	-	-	-	70,345,881	-	(70,345,881)
Nonfunctional - Change to Accruals	2,006,781	772,822	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>127,315,161</b>	<b>132,221,227</b>	<b>144,290,800</b>	<b>144,969,198</b>	<b>236,456,127</b>	<b>134,539,312</b>	<b>(101,916,815)</b>

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

### Consolidate Appropriations for Agency Operations

Operating Expenses	7,317,527	-	(7,317,527)
AHEC	(406,723)	-	406,723
Workers' Compensation Claims	(6,910,804)	-	6,910,804
<b>Total - General Fund</b>	<b>-</b>	<b>-</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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Operating Expenses

Operating Expenses	(7,438,355)	(6,133,391)	1,304,964
Bioscience	(690,000)	(690,000)	-
<b>Total - General Fund</b>	<b>(8,128,355)</b>	<b>(6,823,391)</b>	<b>1,304,964</b>

#### Background

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

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

Reduce funding by \$8,128,355 to achieve savings.

**Final**

Reduce funding by \$6,823,391 to achieve savings.

**Transfer Funding to Agencies for Fringe Benefits**

Operating Expenses	28,921,470	-	(28,921,470)
Bioscience	3,954,428	-	(3,954,428)
<b>Total - General Fund</b>	<b>32,875,898</b>	-	<b>(32,875,898)</b>
<b>Positions - General Fund</b>	<b>(1,698)</b>	-	<b>1,698</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 \$32,875,898 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, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

**Final**

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

**Distribute Lapses**

Operating Expenses	(564,397)	(564,397)	-
AHEC	(1,280)	(1,280)	-
Workers' Compensation Claims	(105,240)	(105,240)	-
<b>Total - General Fund</b>	<b>(670,917)</b>	<b>(670,917)</b>	<b>-</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 \$670,917 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Operating Expenses	(3,000,000)	(3,000,000)	-
AHEC	(25,578)	(25,578)	-
<b>Total - General Fund</b>	<b>(3,025,578)</b>	<b>(3,025,578)</b>	<b>-</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 \$3,025,578 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding for Hospital Roundtable

Operating Expenses	90,000	90,000	-
<b>Total - General Fund</b>	<b>90,000</b>	<b>90,000</b>	<b>-</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 \$90,000 to support the hospital roundtable.

#### Final

Same as Governor

### Transfer Funding for Accrued Pension Liability

Accrued Pension Liabilities	70,345,881	-	(70,345,881)
<b>Total - General Fund</b>	<b>70,345,881</b>	<b>-</b>	<b>(70,345,881)</b>

#### Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

#### Governor

Transfer funding of \$70,345,881 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover {insert name of budget agency here}'s portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

#### Final

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

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	144,969,198	144,969,198	-
Policy Revisions	91,486,929	(10,429,886)	(101,916,815)
<b>Total Recommended - GF</b>	<b>236,456,127</b>	<b>134,539,312</b>	<b>(101,916,815)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Policy Revisions	(1,698)	-	1,698
<b>Total Recommended - GF</b>	<b>-</b>	<b>1,698</b>	<b>1,698</b>



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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,345,392 and a Targeted Lapse of \$2,690,786. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Operating Expenses	115,911,785	(3,477,353)	112,434,432	3.00%
AHEC	406,723	(12,201)	394,522	3.00%
Workers' Compensation Claims	6,910,804	(207,324)	6,703,480	3.00%
Bioscience	11,310,000	(339,300)	10,970,700	3.00%

## Teachers' Retirement Board

### TRB77500

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	27	27	27	27	27	27	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	1,402,831	1,671,275	1,784,268	1,801,590	-	1,691,365	1,691,365
Other Expenses	398,588	342,412	532,707	539,810	-	490,868	490,868
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	2,831,407	-	(2,831,407)
<b>Other Than Payments to Local Governments</b>							
Retirement Contributions	948,540,000	984,110,000	975,578,000	1,012,162,000	1,012,162,000	1,012,162,000	-
Retirees Health Service Cost	11,431,255	13,675,316	14,714,000	14,714,000	14,566,860	14,566,860	-
Municipal Retiree Health Insurance Costs	5,198,872	5,154,045	5,447,370	5,447,370	5,392,897	5,392,897	-
<b>Nonfunctional - Change to Accruals</b>	11,799	20,217	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>966,983,344</b>	<b>1,004,973,265</b>	<b>998,056,345</b>	<b>1,034,664,770</b>	<b>1,034,953,164</b>	<b>1,034,303,990</b>	<b>(649,174)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(1,774,387)	-	1,774,387
Other Expenses	(524,898)	-	524,898
Agency Operations	2,299,285	-	(2,299,285)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(83,022)	(83,022)
Other Expenses	-	(34,030)	(34,030)
Agency Operations	(132,209)	-	132,209
<b>Total - General Fund</b>	<b>(132,209)</b>	<b>(117,052)</b>	<b>15,157</b>

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

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

**Governor**

Reduce funding by \$132,209 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$117,052 for various accounts.

**Rollout of FY 16 DMP**

Personal Services	(17,842)	(17,842)	-
Other Expenses	(5,327)	(5,327)	-
Retirees Health Service Cost	(147,140)	(147,140)	-
Municipal Retiree Health Insurance Costs	(54,473)	(54,473)	-
<b>Total - General Fund</b>	<b>(224,782)</b>	<b>(224,782)</b>	<b>-</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 \$224,782 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(9,361)	(9,361)	-
Other Expenses	(9,585)	(9,585)	-
<b>Total - General Fund</b>	<b>(18,946)</b>	<b>(18,946)</b>	<b>-</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 \$18,946 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	664,331	-	(664,331)
<b>Total - General Fund</b>	<b>664,331</b>	<b>-</b>	<b>(664,331)</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 \$664,331 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	1,034,664,770	1,034,664,770	-
Policy Revisions	288,394	(360,780)	(649,174)
<b>Total Recommended - GF</b>	<b>1,034,953,164</b>	<b>1,034,303,990</b>	<b>(649,174)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	27	27	-
<b>Total Recommended - GF</b>	<b>27</b>	<b>27</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$168,093 and a Targeted Lapse of \$1,382,821. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	1,691,365	(16,913)	1,674,452	1.00%
Other Expenses	490,868	(10,808)	480,060	2.20%
Municipal Retiree Health Insurance Costs	5,392,897	(37,744)	5,355,153	0.70%

## Board of Regents for Higher Education

## BOR77700

## Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4,599	4,617	4,625	4,633	-	4,633	4,633

## 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
<b>Other Current Expenses</b>							
Workers' Compensation Claims	-	-	3,877,440	3,877,440	-	3,571,674	3,571,674
Charter Oak State College	2,367,543	2,532,166	2,733,385	2,769,156	2,256,901	2,424,330	167,429
Community Tech College System	149,605,934	155,307,974	163,191,028	164,480,874	213,066,980	161,446,565	(51,620,415)
Connecticut State University	149,504,572	152,665,084	163,728,122	164,206,317	170,900,623	153,640,756	(17,259,867)
Board of Regents	660,242	629,770	566,038	566,038	-	446,390	446,390
Transform CSCU	-	19,018,383	19,406,103	22,102,291	-	-	-
Accrued Pension Liabilities	-	-	-	-	112,911,100	-	(112,911,100)
Developmental Services	-	-	-	-	10,179,000	9,469,836	(709,164)
Outcomes-Based Funding Incentive	-	-	-	-	2,356,250	1,662,925	(693,325)
Agency Operations	-	-	-	-	4,298,683	-	(4,298,683)
<b>Nonfunctional - Change to Accruals</b>	<b>1,027,815</b>	<b>479,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>303,166,106</b>	<b>330,632,816</b>	<b>353,502,116</b>	<b>358,002,116</b>	<b>515,969,537</b>	<b>332,662,476</b>	<b>(183,307,061)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	2,142,140	2,142,140
<b>Agency Grand Total</b>	<b>303,166,106</b>	<b>330,632,816</b>	<b>353,502,116</b>	<b>358,002,116</b>	<b>515,969,537</b>	<b>334,804,616</b>	<b>(181,164,921)</b>

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

## Consolidate Appropriations for Agency Operations

Workers' Compensation Claims	(3,819,279)	-	3,819,279
Board of Regents	(530,802)	-	530,802
Agency Operations	4,350,081	-	(4,350,081)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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 multiple agency appropriations into one account.

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

Maintain existing appropriated accounts.

**Transfer Funding from Transform CSCU to Other Programs**

Community Tech College System	8,026,047	8,026,047	-
Transform CSCU	(21,326,047)	(21,326,047)	-
Developmental Services	10,800,000	10,800,000	-
Outcomes-Based Funding Incentive	2,500,000	2,100,000	(400,000)
<b>Total - General Fund</b>	-	<b>(400,000)</b>	<b>(400,000)</b>

**Governor**

Transfer \$21,326,047 from Transform CSCU to the following: Community Technical Colleges (\$8,026,047); Developmental Services (\$10,800,000) and Outcomes Based Funding Initiative (\$2,500,000).

**Final**

Reduce Transform CSCU by \$21,326,047 and provide \$20,926,047 to the following: Community Technical Colleges (\$8,026,047); Developmental Services (\$10,800,000) and Outcomes Based Funding Initiative (\$2,100,000).

**Reduce Funding for Various Line Items**

Workers' Compensation Claims	-	(247,605)	(247,605)
Charter Oak State College	(155,622)	(282,137)	(126,515)
Community Tech College System	(9,787,550)	(8,771,699)	1,015,851
Connecticut State University	(9,286,598)	(8,134,946)	1,151,652
Board of Regents	-	(84,412)	(84,412)
Developmental Services	(621,000)	(1,330,164)	(709,164)
Outcomes-Based Funding Incentive	(143,750)	(437,075)	(293,325)
Agency Operations	(250,130)	-	250,130
<b>Total - General Fund</b>	<b>(20,244,650)</b>	<b>(19,288,038)</b>	<b>956,612</b>

**Background**

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

**Governor**

Reduce funding by \$20,244,650 to achieve savings.

**Final**

Reduce funding by \$19,288,038 to achieve savings.

**Adjust Funding for Projects at CCSU**

Connecticut State University	(410,000)	(140,350)	269,650
<b>Total - General Fund</b>	<b>(410,000)</b>	<b>(140,350)</b>	<b>269,650</b>

**Background**

Funding of \$410,000 was provided in FY 16 to the Board of Regents (Connecticut State University) for the following:

- \$200,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$30,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$100,000 for IMRP to assist with the Results First project; and
- \$80,000 for IMRP to assist with activities related to the sentencing commission.

**Governor**

Funding of \$410,000 is eliminated for one-time projects.

**Final**

Funding of \$269,650 is provided in FY 17 to the Board of Regents (Connecticut State University) for the following:

- \$100,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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- \$94,250 for IMRP to assist with the Results First project; and
- \$75,400 for IMRP to assist with activities related to the sentencing commission.

### Rollout of FY 16 DMP

Charter Oak State College	(54,504)	(54,504)	-
Community Tech College System	(1,800,000)	(1,800,000)	-
Connecticut State University	(1,800,000)	(1,800,000)	-
Board of Regents	(27,937)	(27,937)	-
Transform CSCU	(776,244)	(776,244)	-
<b>Total - General Fund</b>	<b>(4,458,685)</b>	<b>(4,458,685)</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 \$4,458,685 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Distribute Lapses

Workers' Compensation Claims	(58,161)	(58,161)	-
Charter Oak State College	(8,185)	(8,185)	-
Community Tech College System	(488,657)	(488,657)	-
Connecticut State University	(490,265)	(490,265)	-
Board of Regents	(7,299)	(7,299)	-
<b>Total - General Fund</b>	<b>(1,052,567)</b>	<b>(1,052,567)</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 \$1,052,567 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Charter Oak State College	(293,944)	-	293,944
Community Tech College System	52,636,266	-	(52,636,266)
Connecticut State University	18,681,169	-	(18,681,169)
<b>Total - General Fund</b>	<b>71,023,491</b>	-	<b>(71,023,491)</b>
<b>Positions - General Fund</b>	<b>(4,633)</b>	-	<b>4,633</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 \$71,023,491 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, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

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

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

**Transfer Funding for Certain Fringe Costs to Operating Fund**

Agency Operations	198,732	-	(198,732)
<b>Total - General Fund</b>	<b>198,732</b>	<b>-</b>	<b>(198,732)</b>

**Background**

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

**Governor**

Transfer funding of \$198,732 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, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Transfer Funding for the Accrued Pension Liability**

Accrued Pension Liabilities	112,911,100	-	(112,911,100)
<b>Total - General Fund</b>	<b>112,911,100</b>	<b>-</b>	<b>(112,911,100)</b>

**Background**

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

**Governor**

Transfer funding of \$112,911,100 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the Board of Regent's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

**Final**

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

***Carry Forward*****Carryforward for Transform CSCU**

Transform CSCU	-	2,142,140	2,142,140
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>2,142,140</b>	<b>2,142,140</b>

**Final**

Provide \$2,142,140 for students currently enrolled in the "Go Back to Get Ahead" program who will receive free classes in future semesters.



**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	358,002,116	358,002,116	-
Policy Revisions	157,967,421	(25,339,640)	(183,307,061)
<b>Total Recommended - GF</b>	<b>515,969,537</b>	<b>332,662,476</b>	<b>(183,307,061)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	4,633	4,633	-
Policy Revisions	(4,633)	-	4,633
<b>Total Recommended - GF</b>	<b>-</b>	<b>4,633</b>	<b>4,633</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$3,326,621 and a Targeted Lapse of \$5,014,541. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Workers' Compensation Claims	3,571,674	(107,149)	3,464,525	3.00%
Charter Oak State College	2,424,330	(48,486)	2,375,844	2.00%
Community Tech College System	161,446,565	(3,228,931)	158,217,634	2.00%
Connecticut State University	153,640,756	(4,609,222)	149,031,534	3.00%
Board of Regents	446,390	(13,391)	432,999	3.00%
Developmental Services	9,469,836	(284,095)	9,185,741	3.00%
Outcomes-Based Funding Incentive	1,662,925	(49,888)	1,613,037	3.00%

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	6,352	6,352	6,216	6,141	6,117	6,117	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	440,353,293	444,431,489	448,395,804	445,690,859	-	399,926,993	399,926,993
Other Expenses	74,695,098	77,718,060	77,736,830	76,433,227	-	71,015,325	71,015,325
<b>Other Current Expenses</b>							
Stress Management	9,673	9,234	-	-	-	-	-
Workers' Compensation Claims	25,588,167	28,218,144	25,704,971	25,704,971	-	23,677,850	23,677,850
Inmate Medical Services	88,513,923	85,967,101	91,742,350	92,877,416	-	85,297,457	85,297,457
Board of Pardons and Paroles	5,298,165	5,226,840	7,123,925	7,204,143	-	7,165,288	7,165,288
Distance Learning	54,209	-	-	-	-	-	-
Program Evaluation	-	39,516	289,781	297,825	-	254,669	254,669
Agency Operations	-	-	-	-	780,371,403	-	(780,371,403)
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	1,050	2,738	8,462	8,575	-	7,623	7,623
Legal Services To Prisoners	827,065	827,065	827,065	827,065	-	773,446	773,446
Volunteer Services	127,500	121,500	154,410	154,410	-	137,180	137,180
Community Support Services	41,275,777	41,275,776	41,440,777	41,440,777	-	34,803,726	34,803,726
<b>Nonfunctional - Change to Accruals</b>	<b>2,538,185</b>	<b>(129,162)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>679,282,106</b>	<b>683,708,301</b>	<b>693,424,375</b>	<b>690,639,268</b>	<b>780,371,403</b>	<b>623,059,557</b>	<b>(157,311,846)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	86,401	86,401
<b>Agency Grand Total</b>	<b>679,282,106</b>	<b>683,708,301</b>	<b>693,424,375</b>	<b>690,639,268</b>	<b>780,371,403</b>	<b>623,145,958</b>	<b>(157,225,445)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(421,353,720)	-	421,353,720
Other Expenses	(73,666,440)	-	73,666,440
Workers' Compensation Claims	(25,319,397)	-	25,319,397
Inmate Medical Services	(90,501,281)	-	90,501,281
Board of Pardons and Paroles	(7,165,288)	-	7,165,288
Program Evaluation	(272,324)	-	272,324
Agency Operations	660,601,134	-	(660,601,134)
Aid to Paroled and Discharged Inmates	(8,152)	-	8,152
Legal Services To Prisoners	(827,065)	-	827,065

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Volunteer Services	(146,690)	-	146,690
Community Support Services	(41,340,777)	-	41,340,777
<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.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(19,714,883)	(19,714,883)
Other Expenses	-	(2,651,115)	(2,651,115)
Workers' Compensation Claims	-	(1,641,547)	(1,641,547)
Inmate Medical Services	-	(4,203,824)	(4,203,824)
Program Evaluation	-	(17,655)	(17,655)
Agency Operations	(37,984,565)	-	37,984,565
Aid to Paroled and Discharged Inmates	-	(529)	(529)
Legal Services To Prisoners	-	(53,619)	(53,619)
Volunteer Services	-	(9,510)	(9,510)
Community Support Services	-	(6,537,051)	(6,537,051)
<b>Total - General Fund</b>	<b>(37,984,565)</b>	<b>(34,829,733)</b>	<b>3,154,832</b>

**Background**

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

**Governor**

Reduce funding by \$37,984,565 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$34,829,733.

**Reduce Overtime and Inmate Medical due to Closing a Prison**

Personal Services	(13,474,871)	(13,474,871)	-
Other Expenses	(1,367,962)	(1,367,962)	-
Inmate Medical Services	-	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>(14,842,833)</b>	<b>(15,842,833)</b>	<b>(1,000,000)</b>
<b>Positions - General Fund</b>	<b>(24)</b>	<b>(24)</b>	<b>-</b>

**Background**

Based on current prison population predications by the Office of Policy and Management's Criminal Justice Policy and Planning division and new policy changes, the prison population is expected to decline by 1,150 to 1,400 in 2016. Recommended policy changes contained in SB 18, An Act Concerning A Second Chance Society, include speeding up parole hearings due to recent Parole Board appointments, changes to juvenile justice, and bail reform for low level offenders. There are currently 16 Correctional Institutes and Centers operated by the Department of Correction. The projected reduction in population would allow the agency to close a full facility in FY 17.

**Governor**

Reduce funding by \$14,842,833 and 24 positions to reflect the closure of a prison.

**Final**

Reduce funding by \$15,842,833 and 24 positions to reflect the closure of a prison.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Increase Attrition Savings

Personal Services	-	(1,711,844)	(1,711,844)
<b>Total - General Fund</b>	-	<b>(1,711,844)</b>	<b>(1,711,844)</b>

#### Final

Reduce funding by \$1,711,844 to reflect increased savings due to attrition from retiring staff.

### Rollout of FY 16 DMP

Inmate Medical Services	(1,000,000)	(1,000,000)	-
Program Evaluation	(25,501)	(25,501)	-
Aid to Paroled and Discharged Inmates	(423)	(423)	-
Volunteer Services	(7,720)	(7,720)	-
Community Support Services	(100,000)	(100,000)	-
<b>Total - General Fund</b>	<b>(1,133,644)</b>	<b>(1,133,644)</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 \$1,133,644 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

#### Final

Same as Governor

### Distribute Lapses

Personal Services	(10,862,268)	(10,862,268)	-
Other Expenses	(1,398,825)	(1,398,825)	-
Workers' Compensation Claims	(385,574)	(385,574)	-
Inmate Medical Services	(1,376,135)	(1,376,135)	-
Board of Pardons and Paroles	(38,855)	(38,855)	-
<b>Total - General Fund</b>	<b>(14,061,657)</b>	<b>(14,061,657)</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 \$14,061,657 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	157,754,834	-	(157,754,834)
<b>Total - General Fund</b>	<b>157,754,834</b>	-	<b>(157,754,834)</b>

#### Background

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

#### Governor

Transfer funding of \$157,754,834 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

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

### Carry Forward for Stress Management

Stress Management	-	86,401	86,401
<b>Total - Carry Forward Funding</b>	-	<b>86,401</b>	<b>86,401</b>

#### Background

The Stress Management account is contractually mandated and provides funding for programs and services for correction officers.

#### Final

Pursuant to Article 29 of the NP-4 Contract, an estimated \$86,401 is carried forward into FY 16 in the Stress Management account.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	690,639,268	690,639,268	-
Policy Revisions	89,732,135	(67,579,711)	(157,311,846)
<b>Total Recommended - GF</b>	<b>780,371,403</b>	<b>623,059,557</b>	<b>(157,311,846)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	6,141	6,141	-
Policy Revisions	(24)	(24)	-
<b>Total Recommended - GF</b>	<b>6,117</b>	<b>6,117</b>	-

### Other Significant Legislation

#### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$6,230,590 and a Targeted Lapse of \$4,462,652. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	399,926,993	(3,999,269)	395,927,724	1.00%
Other Expenses	71,015,325	(1,950,430)	69,064,895	2.75%
Workers' Compensation Claims	23,677,850	(710,335)	22,967,515	3.00%
Inmate Medical Services	85,297,457	(2,558,923)	82,738,534	3.00%

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Board of Pardons and Paroles	7,165,288	(214,958)	6,950,330	3.00%
Program Evaluation	254,669	(179,669)	75,000	70.55%
Aid to Paroled and Discharged Inmates	7,623	(4,623)	3,000	60.65%
Legal Services To Prisoners	773,446	(23,203)	750,243	3.00%
Volunteer Services	137,180	(7,720)	129,460	5.63%
Community Support Services	34,803,726	(1,044,112)	33,759,614	3.00%

## Department of Children and Families DCF91000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3,208	3,240	3,240	3,240	3,240	3,240	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	256,746,438	275,916,401	291,047,234	293,905,124	-	273,254,796	273,254,796
Other Expenses	39,801,470	34,573,498	35,383,854	34,241,651	-	30,636,026	30,636,026
<b>Other Current Expenses</b>							
Workers' Compensation Claims	9,884,016	10,551,940	10,540,045	10,540,045	-	10,650,996	10,650,996
Family Support Services	928,321	937,082	974,752	987,082	-	913,974	913,974
Homeless Youth	-	2,515,707	2,515,707	2,515,707	-	2,329,087	2,329,087
Differential Response System	7,879,514	8,246,817	8,286,191	8,286,191	-	7,748,997	7,748,997
Regional Behavioral Health Consultation	1,055,495	1,487,473	1,696,875	1,719,500	-	1,592,156	1,592,156
Agency Operations	-	-	-	-	563,450,629	-	(563,450,629)
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	957,850	868,298	1,015,002	1,015,002	-	949,199	949,199
Grants for Psychiatric Clinics for Children	13,765,849	14,972,924	15,865,893	15,993,393	-	14,956,541	14,956,541
Day Treatment Centers for Children	6,643,218	6,783,292	6,995,792	7,208,292	-	6,740,978	6,740,978
Juvenile Justice Outreach Services	9,726,340	10,546,301	12,464,608	13,476,217	-	12,318,836	12,318,836
Child Abuse and Neglect Intervention	8,514,194	8,598,548	9,426,096	9,837,377	-	9,199,620	9,199,620
Community Based Prevention Programs	7,951,300	7,793,791	7,996,992	8,100,752	-	7,631,690	7,631,690
Family Violence Outreach and Counseling	1,062,962	1,372,634	2,113,938	2,477,591	-	2,316,969	2,316,969
Supportive Housing	15,264,348	13,931,363	16,955,158	19,930,158	-	18,479,526	18,479,526
No Nexus Special Education	2,344,572	1,780,771	1,933,340	2,016,642	-	1,662,733	1,662,733
Family Preservation Services	5,689,151	5,613,084	6,052,611	6,211,278	-	5,808,601	5,808,601
Substance Abuse Treatment	8,504,865	9,222,146	10,092,881	10,368,460	-	9,696,273	9,696,273
Child Welfare Support Services	2,474,870	2,310,730	2,501,872	2,501,872	-	2,339,675	2,339,675
Board and Care for Children - Adoption	91,011,781	91,616,524	94,611,756	95,921,397	-	96,346,170	96,346,170
Board and Care for Children - Foster	114,359,583	125,895,821	125,158,543	128,098,283	-	128,733,472	128,733,472
Board and Care for Children - Short-term and Residential	125,565,263	111,326,748	107,830,694	107,090,959	-	102,579,761	102,579,761
Individualized Family Supports	9,402,526	8,382,176	9,413,324	9,413,324	-	9,696,350	9,696,350
Community Kidcare	32,409,897	35,275,657	40,126,470	41,261,220	-	37,912,186	37,912,186
Covenant to Care	159,814	151,824	159,814	159,814	-	140,487	140,487
Neighborhood Center	250,414	237,667	250,414	250,414	-	207,047	207,047
Care and Support for Children	-	-	-	-	336,518,486	-	(336,518,486)
<b>Nonfunctional - Change to Accruals</b>	<b>2,805,733</b>	<b>2,135,557</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>775,159,785</b>	<b>793,044,774</b>	<b>821,409,856</b>	<b>833,527,745</b>	<b>899,969,115</b>	<b>794,842,146</b>	<b>(105,126,969)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(288,065,037)	-	288,065,037
Other Expenses	(32,866,781)	-	32,866,781
Workers' Compensation Claims	(11,389,369)	-	11,389,369
Family Support Services	(977,335)	-	977,335
Homeless Youth	(2,490,550)	-	2,490,550
Differential Response System	(8,286,191)	-	8,286,191
Regional Behavioral Health Consultation	(1,702,532)	-	1,702,532
Agency Operations	483,394,248	-	(483,394,248)
Health Assessment and Consultation	(1,015,002)	-	1,015,002
Grants for Psychiatric Clinics for Children	(15,993,393)	-	15,993,393
Day Treatment Centers for Children	(7,208,292)	-	7,208,292
Juvenile Justice Outreach Services	(13,070,383)	-	13,070,383
Child Abuse and Neglect Intervention	(9,837,377)	-	9,837,377
Community Based Prevention Programs	(8,160,752)	-	8,160,752
Family Violence Outreach and Counseling	(2,477,591)	-	2,477,591
Supportive Housing	(19,760,607)	-	19,760,607
Family Preservation Services	(6,211,278)	-	6,211,278
Substance Abuse Treatment	(10,368,460)	-	10,368,460
Child Welfare Support Services	(2,501,872)	-	2,501,872
Community Kidcare	(40,861,220)	-	40,861,220
Covenant to Care	(150,226)	-	150,226
<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 multiple agency appropriations into one account.

#### Final

Maintain existing appropriated accounts.

### Consolidate Appropriations for Care and Support of Children

No Nexus Special Education	(1,762,733)	-	1,762,733
Board and Care for Children - Adoption	(96,346,170)	-	96,346,170
Board and Care for Children - Foster	(127,133,472)	-	127,133,472
Board and Care for Children - Short-term and Residential	(103,079,761)	-	103,079,761
Individualized Family Supports	(8,196,350)	-	8,196,350
Care and Support for Children	336,518,486	-	(336,518,486)
<b>Total - General Fund</b>	-	-	-

#### Governor

Consolidate funding appropriated to the following accounts within a new account, "Care and Support for Children," to increase flexibility and efficiency: Board and Care for Children (B&C) - Adoption, B&C - Foster, B&C - Short-Term and Residential, Individualized Family Supports, and No Nexus Special Education.

#### Final

Maintain existing appropriated accounts.



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Reduce Funding for Various Accounts**

Personal Services	-	(13,478,388)	(13,478,388)
Other Expenses	-	(2,230,755)	(2,230,755)
Workers' Compensation Claims	-	(738,373)	(738,373)
Family Support Services	-	(63,361)	(63,361)
Homeless Youth	-	(161,463)	(161,463)
Differential Response System	-	(537,194)	(537,194)
Regional Behavioral Health Consultation	-	(110,376)	(110,376)
Agency Operations	(27,795,169)	-	27,795,169
Health Assessment and Consultation	-	(65,803)	(65,803)
Grants for Psychiatric Clinics for Children	-	(1,036,852)	(1,036,852)
Day Treatment Centers for Children	-	(467,314)	(467,314)
Juvenile Justice Outreach Services	-	(751,547)	(751,547)
Child Abuse and Neglect Intervention	-	(637,757)	(637,757)
Community Based Prevention Programs	-	(529,062)	(529,062)
Family Violence Outreach and Counseling	-	(160,622)	(160,622)
Supportive Housing	-	(1,281,081)	(1,281,081)
No Nexus Special Education	-	(100,000)	(100,000)
Family Preservation Services	-	(402,677)	(402,677)
Substance Abuse Treatment	-	(672,187)	(672,187)
Child Welfare Support Services	-	(162,197)	(162,197)
Board and Care for Children - Short-term and Residential	-	(500,000)	(500,000)
Community Kidcare	-	(2,649,034)	(2,649,034)
Covenant to Care	-	(9,739)	(9,739)
Neighborhood Center	-	(30,846)	(30,846)
<b>Total - General Fund</b>	<b>(27,795,169)</b>	<b>(26,776,628)</b>	<b>1,018,541</b>

**Background**

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

**Governor**

Reduce funding by \$27,795,169 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$26,776,628 to reflect reductions to various accounts.

**Distribute FY 16 Lapses**

Personal Services	(5,840,087)	(5,840,087)	-
Other Expenses	(699,870)	(699,870)	-
Workers' Compensation Claims	(158,100)	(158,100)	-
Juvenile Justice Outreach Services	(548,334)	(548,334)	-
No Nexus Special Education	(29,000)	(29,000)	-
Community Kidcare	(400,000)	(400,000)	-
<b>Total - General Fund</b>	<b>(7,675,391)</b>	<b>(7,675,391)</b>	<b>-</b>

**Background**

The FY 16 and 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 \$7,675,391 to reflect the annualization of FY 16 lapses.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Provide Funding for Juan F. Compliance

Personal Services	-	1,500,000	1,500,000
Board and Care for Children - Foster	-	1,600,000	1,600,000
Individualized Family Supports	-	1,500,000	1,500,000
<b>Total - General Fund</b>	-	<b>4,600,000</b>	<b>4,600,000</b>

#### Background

The Department of Children and Families operates under a consent decree resulting from a lawsuit (Juan F.) brought in 1989. The agency has 22 outcome measures that it must meet in order to terminate supervision by the court-appointed monitor. To date, DCF has several unmet outcome measures, including those related to meeting children's needs and case planning.

#### Final

Provide \$4,600,000 across three accounts to support compliance with Juan F.

### Reduce Personal Services Account Funding for CJTS

Personal Services	-	(1,748,607)	(1,748,607)
<b>Total - General Fund</b>	-	<b>(1,748,607)</b>	<b>(1,748,607)</b>

#### Final

Reduce Personal Services account funding for the Connecticut Juvenile Training School (CJTS) by \$1,748,607 (9%).

### Reduce Congregate Care Capacity and Support Alternatives

Board and Care for Children - Foster	185,947	185,947	-
Board and Care for Children - Short-term and Residential	(1,470,194)	(1,470,194)	-
<b>Total - General Fund</b>	<b>(1,284,247)</b>	<b>(1,284,247)</b>	-

#### Background

Preparing Adolescents for Self Sufficiency (PASS) group homes are designed to assist youth in the development of independent living skills such as budgeting, employment, transportation, food preparation, and education. All clinical and medical services are provided by community providers. In-home medical services are limited to medication administration and basic first aid as needed. Residents attend public or private educational programs that are arranged by the child's school district.

The Supportive Work, Education and Transition Program (SWETP) is a community-based stand alone, staffed apartment program that serves adolescents, age 16 and older, who are committed to DCF. The program utilizes coaching, teaching, and adult leadership to promote the acquisition of independent living skills, including all aspects of self-care, education, vocational planning, and community access with the goal that each youth will develop the skills necessary to function successfully as an independent adult.

Community Housing Assistance Programs (CHAP) provide either site-based, or scattered site apartments, for youth older than 18 years old who are in the care of DCF on their 18th birthday, and who are transitioning into independent living in the community. Youth in the CHAP program must have graduated from high school, or have a GED, and be attending a post-secondary education program. Case management services are provided to the youth on a regular basis, and other supports are provided as needed. CHAP case management services are offered by community based agencies in each region. A referral from DCF is required. Youth in foster care can contact their DCF caseworker.

Therapeutic Foster Care (TFC) is an intensive, structured, clinical level of care provided to children with serious emotional disturbance, within a safe and nurturing family environment. Children in TFC receive daily care, guidance, and modeling from specialized, highly trained, and skilled foster parents. TFC families receive support, and supervision from private foster care agencies with the purpose of stabilizing, and/or ameliorating a child's mental/behavioral health issues, facilitating children's timely and successful transition into permanent placements (e.g. reunification, adoption, or independent living), and achieving individualized goals, and outcomes based upon a comprehensive, multifocal care plan.

#### Governor

Reduce funding by a net \$1,284,247 to reflect: (1) the elimination of excess congregate care capacity, by removing financial support for one Short Term Assessment and Respite (STAR) home (approximately \$500,000 annually), and (2) transitioning approximately 17 youth currently residing in traditional PASS group homes to alternative placements (such as SWETP, CHAP, and TFC) to successfully prepare youth for independent living. Savings reflect partial year implementation (eight months) to allow time for well-planned transitions.

#### Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Reduce Funding for Overtime by 5.75%**

Personal Services	-	(1,083,246)	(1,083,246)
<b>Total - General Fund</b>	-	<b>(1,083,246)</b>	<b>(1,083,246)</b>

**Background**

FY 16 overtime expenditures are projected to be approximately \$18.8 million, which is \$4.2 million less than FY 15 overtime expenditures (a decrease of 18.4%).

**Final**

Reduce funding by \$1,083,246 to reflect a 5.75% reduction in funding for overtime from FY 16 anticipated levels.

**Rollout of FY 16 DMP**

Other Expenses	(472,500)	(472,500)	-
Family Support Services	(9,747)	(9,747)	-
Homeless Youth	(25,157)	(25,157)	-
Regional Behavioral Health Consultation	(16,968)	(16,968)	-
Supportive Housing	(169,551)	(169,551)	-
Covenant to Care	(9,588)	(9,588)	-
Neighborhood Center	(12,521)	(12,521)	-
<b>Total - General Fund</b>	<b>(716,032)</b>	<b>(716,032)</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 \$716,032 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Maintain Funding for Neighborhood Centers**

Neighborhood Center	(237,893)	-	237,893
<b>Total - General Fund</b>	<b>(237,893)</b>	-	<b>237,893</b>

**Background**

The Neighborhood Center account supports grants to two New Haven neighborhood centers: (1) Neighborhood Place, operated by Junta for Progressive Action under the oversight of Yale University, and (2) Farnam Center.

**Governor**

Transfer funding of \$237,893 for two neighborhood center grants to the State Comptroller's Miscellaneous - Youth Development Grant account.

**Final**

Maintain funding within DCF for two neighborhood center grants.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	107,851,550	-	(107,851,550)
<b>Total - General Fund</b>	<b>107,851,550</b>	<b>-</b>	<b>(107,851,550)</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 \$107,851,550 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

## Current Services

### Caseload and Current Expenditure Requirement Adjustments

Workers' Compensation Claims	1,007,424	1,007,424	-
No Nexus Special Education	(224,909)	(224,909)	-
Board and Care for Children - Adoption	424,773	424,773	-
Board and Care for Children - Foster	(1,150,758)	(1,150,758)	-
Board and Care for Children - Short-term and Residential	(2,541,004)	(2,541,004)	-
Individualized Family Supports	(1,216,974)	(1,216,974)	-
Community Kidcare	-	(300,000)	(300,000)
<b>Total - General Fund</b>	<b>(3,701,448)</b>	<b>(4,001,448)</b>	<b>(300,000)</b>

#### Governor

Reduce funding by a net \$3,701,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for the Board and Care for Children - Adoption account.
- Additional funding of \$1,007,424 is provided for the Workers' Compensation Claims account to reflect an updated expenditure estimate.

#### Final

Reduce funding by a net \$4,001,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for the Board and Care for Children - Adoption account.
- Additional funding of \$1,007,424 is provided for the Workers' Compensation Claims account and funding for the Community Kidcare account is reduced by \$300,000 to reflect updated expenditure estimates.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Transfer Funding to Relevant Accounts**

Other Expenses	(202,500)	(202,500)	-
Juvenile Justice Outreach Services	142,500	142,500	-
Community Based Prevention Programs	60,000	60,000	-
<b>Total - General Fund</b>	-	-	-

**Governor**

Transfer funding of \$202,500 from the Other Expenses account to more programmatically relevant accounts, as follows: \$60,000 for the Saint Joseph Parenting Center to the Community Based Prevention Programs account, and \$142,500 for Veterans Empowering Teens Through Supports (VETTS) program to the Juvenile Justice Outreach account.

**Final**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	833,527,745	833,527,745	-
Policy Revisions	70,142,818	(34,684,151)	(104,826,969)
Current Services	(3,701,448)	(4,001,448)	(300,000)
<b>Total Recommended - GF</b>	<b>899,969,115</b>	<b>794,842,146</b>	<b>(105,126,969)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3,240	3,240	-
<b>Total Recommended - GF</b>	<b>3,240</b>	<b>3,240</b>	-

**Other Significant Legislation**

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$126,662 and a Targeted Lapse of \$454,164. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Juvenile Justice Outreach Services	12,318,836	(369,565)	11,949,271	3.00%
Covenant to Care	140,487	(4,214)	136,273	3.00%
Neighborhood Center	207,047	(207,047)	-	100.00%

## Judicial Department

## JUD95000

## Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4,316	4,329	4,329	4,329	4,329	4,329	-
Banking Fund	51	51	51	51	51	51	-

## Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	318,524,117	335,057,239	364,955,535	385,338,480	-	350,277,435	350,277,435
Other Expenses	63,758,822	65,253,424	67,291,910	68,813,731	-	62,021,594	62,021,594
Equipment	2,000	-	-	-	-	-	-
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,305,165	1,277,983	1,441,460	1,441,460	-	1,348,010	1,348,010
Alternative Incarceration Program	55,721,203	55,047,806	56,504,295	56,504,295	-	52,747,603	52,747,603
Justice Education Center, Inc.	545,828	545,828	511,714	518,537	-	466,217	466,217
Juvenile Alternative Incarceration	27,935,693	27,802,826	28,442,478	28,442,478	-	25,788,309	25,788,309
Juvenile Justice Centers	3,136,361	3,095,671	2,940,338	2,979,543	-	2,786,379	2,786,379
Probate Court	9,350,000	10,250,000	-	-	-	6,000,000	6,000,000
Workers' Compensation Claims	-	-	6,559,361	6,559,361	-	6,042,106	6,042,106
Youthful Offender Services	18,137,782	15,792,582	18,177,084	18,177,084	-	13,311,287	13,311,287
Victim Security Account	3,504	4,329	9,402	9,402	-	8,792	8,792
Children of Incarcerated Parents	582,250	516,625	582,250	582,250	-	544,503	544,503
Legal Aid	1,500,000	1,500,000	1,660,000	1,660,000	-	1,552,382	1,552,382
Youth Violence Initiative	1,500,000	2,187,499	2,109,375	2,137,500	-	1,925,318	1,925,318
Youth Services Prevention	-	-	3,600,000	3,600,000	-	3,187,174	3,187,174
Judge's Increases	1,745,255	3,612,434	-	-	-	-	-
Children's Law Center	109,838	109,838	109,838	109,838	-	102,717	102,717
Juvenile Planning	-	-	250,000	250,000	-	233,792	233,792
Agency Operations	-	-	-	-	643,853,529	-	(643,853,529)
<b>Nonfunctional - Change to Accruals</b>	-	<b>2,095,090</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>503,857,818</b>	<b>524,149,174</b>	<b>555,145,040</b>	<b>577,123,959</b>	<b>643,853,529</b>	<b>528,343,618</b>	<b>(115,509,911)</b>
Foreclosure Mediation Program	5,430,558	5,647,479	5,964,788	6,350,389	-	6,350,389	6,350,389
Agency Operations	-	-	-	-	6,350,389	-	(6,350,389)
<b>Nonfunctional - Change to Accruals</b>	<b>8,482</b>	<b>42,310</b>	-	-	-	-	-
<b>Agency Total - Banking Fund</b>	<b>5,439,040</b>	<b>5,689,789</b>	<b>5,964,788</b>	<b>6,350,389</b>	<b>6,350,389</b>	<b>6,350,389</b>	-
Criminal Injuries Compensation	-	-	-	-	-	-	-
Agency Operations	-	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	-	-	-	-	-	-	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	-	-	-	-	-	-	-
<b>Total - Appropriated Funds</b>	<b>512,677,074</b>	<b>532,283,829</b>	<b>563,961,503</b>	<b>586,408,436</b>	<b>653,138,006</b>	<b>537,628,095</b>	<b>(115,509,911)</b>
<b>Additional Funds Available</b>							

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
Carry Forward Criminal Injuries Compensation Fund	-	-	-	-	-	278,913	278,913
<b>Agency Grand Total</b>	<b>512,677,074</b>	<b>532,283,829</b>	<b>563,961,503</b>	<b>586,408,436</b>	<b>653,138,006</b>	<b>537,907,008</b>	<b>(115,230,998)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(354,278,930)	-	354,278,930
Other Expenses	(66,053,868)	-	66,053,868
Forensic Sex Evidence Exams	(1,441,460)	-	1,441,460
Alternative Incarceration Program	(56,404,295)	-	56,404,295
Justice Education Center, Inc.	(498,537)	-	498,537
Juvenile Alternative Incarceration	(27,576,067)	-	27,576,067
Juvenile Justice Centers	(2,979,543)	-	2,979,543
Workers' Compensation Claims	(6,460,971)	-	6,460,971
Youthful Offender Services	(14,234,084)	-	14,234,084
Victim Security Account	(9,402)	-	9,402
Children of Incarcerated Parents	(582,250)	-	582,250
Legal Aid	(1,660,000)	-	1,660,000
Youth Violence Initiative	(2,058,789)	-	2,058,789
Youth Services Prevention	(3,408,122)	-	3,408,122
Children's Law Center	(109,838)	-	109,838
Juvenile Planning	(250,000)	-	250,000
Agency Operations	538,006,156	-	(538,006,156)
<b>Total - General Fund</b>	-	-	-
Foreclosure Mediation Program	(6,350,389)	-	6,350,389
Agency Operations	6,350,389	-	(6,350,389)
<b>Total - Banking Fund</b>	-	-	-
Criminal Injuries Compensation	(2,934,088)	-	2,934,088
Agency Operations	2,934,088	-	(2,934,088)
<b>Total - Criminal Injuries 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.

#### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

Personal Services	-	(16,576,495)	(16,576,495)
Other Expenses	-	(4,282,274)	(4,282,274)
Forensic Sex Evidence Exams	-	(93,450)	(93,450)
Alternative Incarceration Program	-	(3,656,692)	(3,656,692)
Justice Education Center, Inc.	-	(32,320)	(32,320)
Juvenile Alternative Incarceration	-	(1,787,758)	(1,787,758)
Juvenile Justice Centers	-	(193,164)	(193,164)
Workers' Compensation Claims	-	(418,865)	(418,865)



Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Youthful Offender Services	-	(922,797)	(922,797)
Victim Security Account	-	(610)	(610)
Children of Incarcerated Parents	-	(37,747)	(37,747)
Legal Aid	-	(107,618)	(107,618)
Youth Violence Initiative	-	(133,471)	(133,471)
Youth Services Prevention	-	(220,948)	(220,948)
Children's Law Center	-	(7,121)	(7,121)
Juvenile Planning	-	(16,208)	(16,208)
Agency Operations	(30,935,354)	-	30,935,354
<b>Total - General Fund</b>	<b>(30,935,354)</b>	<b>(28,487,538)</b>	<b>2,447,816</b>

**Background**

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

**Governor**

Reduce funding by \$30,935,354 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$28,487,538 to various accounts.

**Reduce Personal Services account**

Personal Services	(20,000,000)	(7,425,000)	12,575,000
<b>Total - General Fund</b>	<b>(20,000,000)</b>	<b>(7,425,000)</b>	<b>12,575,000</b>

**Final**

Reduce funding by \$7,425,000 to the Personal Services account.

**Provide a Probate Court subsidy**

Probate Court	-	6,000,000	6,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Background**

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Until FY 16, PCAF received a General Fund subsidy (in FY 15 the subsidy was \$10.25 million). The FY 16 PCAF budget included no General Fund appropriation and increased revenue by raising the decedent's estate fee and eliminating the estate fee cap.

**Final**

Provide a Probate Court subsidy of \$6 million to reflect a cap of \$40,000 on the decedent's estates fees, pursuant to Section 193 of PA 16-3 MSS, the budget implementer.

**Rollout of FY 16 DMP**

Personal Services	(6,614,584)	(6,614,584)	-
Other Expenses	(1,500,000)	(1,500,000)	-
Alternative Incarceration Program	(100,000)	(100,000)	-
Justice Education Center, Inc.	(20,000)	(20,000)	-
Juvenile Alternative Incarceration	(866,411)	(866,411)	-
Youthful Offender Services	(3,943,000)	(3,943,000)	-
Youth Violence Initiative	(78,711)	(78,711)	-
Youth Services Prevention	(191,878)	(191,878)	-
<b>Total - General Fund</b>	<b>(13,314,584)</b>	<b>(13,314,584)</b>	<b>-</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 \$13,314,584 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.



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

Same as Governor

**Distribute Lapses**

Personal Services	(4,444,966)	(4,444,966)	-
Other Expenses	(1,259,863)	(1,259,863)	-
Workers' Compensation Claims	(98,390)	(98,390)	-
<b>Total - General Fund</b>	<b>(5,803,219)</b>	<b>(5,803,219)</b>	<b>-</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 \$5,803,219 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Provide Grant to Compass Peacebuilders**

Other Expenses	-	250,000	250,000
<b>Total - General Fund</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>

**Background**

COMPASS Youth Collaborative, Inc. Peacebuilders program (COMPASS) partners with area community schools and businesses as well as other community-based organizations to enhance peace, provide leadership opportunities and inspire youth to be the best they can be. COMPASS offers positive youth development programs five days a week throughout the year to support, extend and enhance students' academic success in a seamless transition. The program serves more than 600 youth between the ages of 10 and 17, and provide educational, cultural community service learning and recreational programming at each site.

**Final**

Provide funding of \$250,000 in Other Expenses for a grant to COMPASS.

**Redistribute Hartford's Youth Violence Initiative Grant****Final**

Redistribute the Hartford portion of the Youth Violence initiative account as follows: Amistad Center for Art & Culture at the Wadsworth \$21,392, Blue Hill Civic Association \$92,325, Compass Youth Collaborative Peacebuilders Program \$42,785, Girls for Technology \$13,511, Hartford Knights \$32,651, Legacy Foundation of Hartford \$117,095, SCRIBE \$4,504, Upper Albany Collaborative \$18,015, and YMCA of Metropolitan Hartford - Wilson Gray \$299,493.

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	136,782,727	-	(136,782,727)
<b>Total - General Fund</b>	<b>136,782,727</b>	<b>-</b>	<b>(136,782,727)</b>

**Background**

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

**Governor**

Transfer funding of \$136,782,727 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

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

### Carry Forward Criminal Injuries Compensation Fund

Criminal Injuries Compensation	-	278,913	278,913
<b>Total - Carry Forward Criminal Injuries Compensation Fund</b>	<b>-</b>	<b>278,913</b>	<b>278,913</b>

#### Final

Carry forward funding of \$278,913 in the Criminal Injuries Compensation Fund for FY 17 settlements.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	577,123,959	577,123,959	-
Policy Revisions	66,729,570	(48,780,341)	(115,509,911)
<b>Total Recommended - GF</b>	<b>643,853,529</b>	<b>528,343,618</b>	<b>(115,509,911)</b>
Original Appropriation - BF	6,350,389	6,350,389	-
Policy Revisions	-	-	-
<b>Total Recommended - BF</b>	<b>6,350,389</b>	<b>6,350,389</b>	<b>-</b>
Original Appropriation - CIF	2,934,088	2,934,088	-
Policy Revisions	-	-	-
<b>Total Recommended - CIF</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	4,329	4,329	-
<b>Total Recommended - GF</b>	<b>4,329</b>	<b>4,329</b>	<b>-</b>
Original Appropriation - BF	51	51	-
<b>Total Recommended - BF</b>	<b>51</b>	<b>51</b>	<b>-</b>

## Other Significant Legislation

### PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$6,583,775 and a General Lapse of \$13,410,998. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	350,277,435	(5,000,000)	345,277,435	1.43%
Alternative Incarceration Program	52,747,603	(3,208,811)	49,538,792	6.08%
Juvenile Alternative Incarceration	25,788,309	(5,104,851)	20,683,458	19.80%
Juvenile Justice Centers	2,786,379	(2,786,379)	-	100.00%
Probate Court	6,000,000	(550,000)	5,450,000	9.17%
Youthful Offender Services	13,311,287	(2,865,732)	10,445,555	21.53%
Youth Services Prevention	3,187,174	(479,000)	2,708,174	15.03%

### PA 16-3 MSS, An Act Concerning Revenue and Other Items to Implement the Budget for the Biennium Ending June 30, 2017

Section 118 distributes the grants under the Youth Services Prevention account to the following organization:

Organization Name	Amount \$
ACCESS Educational Service	70,018
Archipelago Inc.- Project Music	27,048
Arte Inc.	134,691
Artists Collective	30,000
Beat the Street Community Center	12,926
Blessed Sacrament Church	70,018
Boys and Girls Club of Bridgeport, Inc.	51,975
Boys and Girls Club of Meriden	12,922
Boys and Girls Club of Southeastern Connecticut	32,612
Boys and Girls Club of Stamford	87,561
Bridgeport Caribe Youth League Inc.	99,420
BSL Educational Foundation of Alpha Phi Alpha, Inc.	30,000
Buddy Jordan Foundation	25,000
C.U.R.E.T.	20,000
Catholic Charities Archdiocese of Hartford	30,000
City of Meriden/Police Cadets	12,922
City of Meriden/Youth Services Division	12,922
Community Action Agency of Western Connecticut	40,000
Cross Street Training and Academic Center, Inc	5,000
East Hartford Youth Services	65,853
Ebony Horsewomen	30,000
Family Enrichment Center of the Hospital of Central Connecticut	7,854
Foster Buddies Network/Hartford Boxing Center	31,617
Friends of Pope Park (Computer Classes)	25,234
Friends of Pope Park (Troop 105)	20,000
Garde Arts Center, Inc	10,000
Girls, Inc.	12,922
Goodworks, Inc.	12,000

Organization Name	Amount \$
Hartford Knights	25,000
Hispanic Coalition of Greater Waterbury	46,742
Historically Black College Alumni, Inc	10,000
Human Resources Agency of New Britain, Inc.	85,000
Integrated Wellness Group - Vetts Program	134,691
M.G.L.L, Inc.	54,000
Manchester Youth Service Bureau	65,853
McGivney Community Center Inc.	21,975
Meriden YMCA	12,922
Mi Casa, Hispanic Health Council	54,000
Middlesex United Way	10,000
Mount Olive Church Ministries	15,000
New Haven Symphony	35,000
New London NAACP Youth Council	10,000
New Opportunities of Greater Meriden/Boys to Men Program	12,922
North End Action Team	4,854
Oddfellows Playhouse	30,000
OIC of New Britain Inc. Project G.R.E.A.T.	40,000
OPMAD, INC.	25,000
Our Piece of the Pie	20,000
Passage, Inc	12,000
Pathways/Senderos	40,000
Philips Metropolitan Christian Methodist Episcopal Church	15,000
Police Athletic League of Hartford	40,000
Police Athletic League of New Haven	30,000
Prudence Crandall Center Inc	7,854
Rivera Memorial Foundation, Inc.	46,740
Rushford Hospital Youth Program	12,922
Serving All Vessels Equally	163,341
Solar Youth	54,692
Southwest Boys and Girls Club/ 1 Chandler Street, Hartford	25,000
St.Margaret Willow Plaza NRZ, Assoc., Inc.	46,740
Stratford PAL	25,000
Supreme Being, Inc.	20,000
The Boys and Girls Club of Greater Waterbury	46,740
The Village Initiative Project, Inc, - VIP College Prep and Life Skills	86,685
Town of Windsor - Collaborative	10,735
Upper Albany Collaborative	25,000
Walnut Orange Walsh Neighborhood	46,740
Walter E. Lockett, Jr. Foundation	70,018
Waterbury Police Activity League, Inc.	46,740
With These Hands Inc	74,610
Women and Families Center	12,922
Youth Development Mentoring Through Fitness Sheridan Middle School After School	15,000

## Public Defender Services Commission

### PDS98500

#### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	447	447	447	447	447	447	-

#### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	39,372,932	41,616,366	42,512,188	43,912,259	-	39,491,615	39,491,615
Other Expenses	1,491,908	1,491,477	1,491,837	1,491,837	-	1,336,440	1,336,440
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	13,351,895	22,647,884	19,591,500	21,891,500	-	21,454,202	21,454,202
Expert Witnesses	4,022,247	2,392,236	2,572,090	3,022,090	-	3,153,478	3,153,478
Training And Education	114,923	130,000	130,000	130,000	-	119,748	119,748
Assigned Counsel - Child Protection	8,695,995	-	-	-	-	-	-
Contracted Attorneys Related Expenses	74,971	54,882	125,000	125,000	-	-	-
Family Contracted Attorneys/AMC	574,573	-	-	-	-	-	-
Agency Operations	-	-	-	-	82,103,381	-	(82,103,381)
<b>Nonfunctional - Change to Accruals</b>	<b>(973,018)</b>	<b>832,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>66,726,425</b>	<b>69,165,124</b>	<b>66,422,615</b>	<b>70,572,686</b>	<b>82,103,381</b>	<b>65,555,483</b>	<b>(16,547,898)</b>

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

### Consolidate Appropriations for Agency Operations

Personal Services	(41,664,181)	-	41,664,181
Other Expenses	(1,562,753)	-	1,562,753
Assigned Counsel - Criminal	(22,941,500)	-	22,941,500
Expert Witnesses	(3,372,090)	-	3,372,090
Training And Education	(128,050)	-	128,050
Agency Operations	69,668,574	-	(69,668,574)
<b>Total - General Fund</b>	<b>-</b>	<b>-</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.

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

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(2,172,566)	(2,172,566)
Other Expenses	-	(101,313)	(101,313)
Assigned Counsel - Criminal	-	(1,487,298)	(1,487,298)
Expert Witnesses	-	(218,612)	(218,612)
Training And Education	-	(8,302)	(8,302)
Agency Operations	(4,005,943)	-	4,005,943
<b>Total - General Fund</b>	<b>(4,005,943)</b>	<b>(3,988,091)</b>	<b>17,852</b>

**Background**

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

**Governor**

Reduce funding by \$4,005,943 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$3,988,091 to various accounts.

**Rollout of FY 16 DMP**

Personal Services	(1,685,416)	(1,685,416)	-
<b>Total - General Fund</b>	<b>(1,685,416)</b>	<b>(1,685,416)</b>	<b>-</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 \$1,685,416 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

Personal Services	(562,662)	(562,662)	-
Other Expenses	(54,084)	(54,084)	-
Training And Education	(1,950)	(1,950)	-
<b>Total - General Fund</b>	<b>(618,696)</b>	<b>(618,696)</b>	<b>-</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 \$618,696 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Provide Funding for Broadband Access Cards**

Other Expenses	125,000	-	(125,000)
<b>Total - General Fund</b>	<b>125,000</b>	<b>-</b>	<b>(125,000)</b>

**Governor**

Provide funding of \$125,000 in the Other Expenses account for laptop broadband access cards.

**Final**

Funding for the broadband access cards is not provided.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Transfer Funding to Expert Witnesses Account

Expert Witnesses	125,000	125,000	-
Contracted Attorneys Related Expenses	(125,000)	(125,000)	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$125,000 from the Contracted Attorneys Related Expenses account to the Expert Witnesses account.

#### Final

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

Agency Operations	16,440,750	-	(16,440,750)
<b>Total - General Fund</b>	<b>16,440,750</b>	<b>-</b>	<b>(16,440,750)</b>

#### Background

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

#### Governor

Transfer funding of \$16.4 million from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

#### Final

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

## Current Services

### Adjust Funding to Reflect the FY 16 Deficiency

Assigned Counsel - Criminal	1,050,000	1,050,000	-
Expert Witnesses	225,000	225,000	-
<b>Total - General Fund</b>	<b>1,275,000</b>	<b>1,275,000</b>	<b>-</b>

#### Background

HB 5043, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2016 (the Governor's Deficiency bill), results in no net increase to the General Fund. Increases of \$45.5 million are offset by funding reductions in various accounts. The bill includes \$3.9 million in deficiency funding in FY 16 for this agency in Personal Services, Assigned Counsel - Criminal, and Expert Witnesses accounts. This funding is required due to the increased number of habeas corpus petitions.

#### Governor

Provide funding of \$1,275,000 in FY 17 to reflect the annualization of the agency's FY 16 deficiency.

#### Final

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	70,572,686	70,572,686	-
Policy Revisions	10,255,695	(6,292,203)	(16,547,898)
Current Services	1,275,000	1,275,000	-
<b>Total Recommended - GF</b>	<b>82,103,381</b>	<b>65,555,483</b>	<b>(16,547,898)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	447	447	-
<b>Total Recommended - GF</b>	<b>447</b>	<b>447</b>	<b>-</b>

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

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$816,897 and a General Lapse of \$1,664,001. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	39,491,615	(1,499,062)	37,992,553	3.80%
Other Expenses	1,336,440	(150,577)	1,185,863	11.27%
Assigned Counsel - Criminal	21,454,202	(711,918)	20,742,284	3.32%
Expert Witnesses	3,153,478	(119,341)	3,034,137	3.78%



## Debt Service - State Treasurer

### OTT14100

#### 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
<b>Other Current Expenses</b>							
Debt Service	1,376,554,365	1,417,188,349	1,615,954,823	1,765,932,976	1,765,932,976	1,765,932,976	-
UConn 2000 - Debt Service	120,234,493	136,543,508	148,382,944	162,057,219	172,057,219	172,057,219	-
CHEFA Day Care Security	4,284,134	4,268,356	5,500,000	5,500,000	5,500,000	5,500,000	-
Pension Obligation Bonds - TRB	145,076,576	133,528,190	132,732,646	119,597,971	119,597,971	119,597,971	-
<b>Nonfunctional - Change to Accruals</b>	<b>(6,000)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>1,646,143,568</b>	<b>1,691,528,403</b>	<b>1,902,570,413</b>	<b>2,053,088,166</b>	<b>2,063,088,166</b>	<b>2,063,088,166</b>	-
Debt Service	449,913,761	460,022,123	501,950,536	562,993,251	562,993,251	562,993,251	-
<b>Agency Total - Special Transportation Fund</b>	<b>449,913,761</b>	<b>460,022,123</b>	<b>501,950,536</b>	<b>562,993,251</b>	<b>562,993,251</b>	<b>562,993,251</b>	-
<b>Total - Appropriated Funds</b>	<b>2,096,057,330</b>	<b>2,151,550,526</b>	<b>2,404,520,949</b>	<b>2,616,081,417</b>	<b>2,626,081,417</b>	<b>2,626,081,417</b>	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## *Policy Revisions*

### Provide Funding for UConn 2000 Debt Service

UConn 2000 - Debt Service	10,000,000	10,000,000	-
<b>Total - General Fund</b>	<b>10,000,000</b>	<b>10,000,000</b>	-

#### Background

PA 15-244, the FY 16 and FY 17 Biennial Budget, includes an FY 17 appropriation for debt service predicated on a \$250 million issuance to support the UConn 2000 program.

#### Governor

Provide funding of \$10 million for additional debt service associated with the issuance of \$300 million in April 2016 to support the UConn 2000 program.

#### Final

Same as Governor

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2,053,088,166	2,053,088,166	-
Policy Revisions	10,000,000	10,000,000	-
<b>Total Recommended - GF</b>	<b>2,063,088,166</b>	<b>2,063,088,166</b>	-
Original Appropriation - TF	562,993,251	562,993,251	-
<b>Total Recommended - TF</b>	<b>562,993,251</b>	<b>562,993,251</b>	-

## 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
<b>Other Current Expenses</b>							
Adjudicated Claims	13,288,526	14,212,582	24,800,000	8,822,000	8,207,448	-	(8,207,448)
<b>Other Than Payments to Local Governments</b>							
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)
<b>Agency Total - General Fund</b>	<b>13,288,526</b>	<b>14,212,582</b>	<b>69,584,293</b>	<b>31,214,147</b>	<b>46,564,565</b>	<b>13,392,147</b>	<b>(33,172,418)</b>
<b>Nonfunctional - Change to Accruals</b>							
	-	-	3,258,893	1,629,447	1,629,447	1,629,447	-
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>3,258,893</b>	<b>1,629,447</b>	<b>1,629,447</b>	<b>1,629,447</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
	-	-	5,689	2,845	2,845	2,845	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>-</b>	<b>-</b>	<b>5,689</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
	-	-	190,355	95,178	95,178	95,178	-
<b>Agency Total - Banking Fund</b>	<b>-</b>	<b>-</b>	<b>190,355</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
	-	-	233,889	116,945	116,945	116,945	-
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>233,889</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
	-	-	179,317	89,658	89,658	89,658	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-</b>	<b>-</b>	<b>179,317</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>-</b>
<b>Nonfunctional - Change to Accruals</b>							
	-	-	144,597	72,298	72,298	72,298	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>-</b>	<b>-</b>	<b>144,597</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>13,288,526</b>	<b>14,212,582</b>	<b>73,597,033</b>	<b>33,220,518</b>	<b>48,570,936</b>	<b>15,398,518</b>	<b>(33,172,418)</b>

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)
<b>Total - General Fund</b>	-	<b>(9,000,000)</b>	<b>(9,000,000)</b>

#### 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)
<b>Total - General Fund</b>	-	<b>(8,207,448)</b>	<b>(8,207,448)</b>

#### 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)
<b>Total - General Fund</b>	<b>21,286,627</b>	-	<b>(21,286,627)</b>

#### 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
<b>Total - General Fund</b>	<b>(5,321,657)</b>	-	<b>5,321,657</b>

#### 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)	-
<b>Total - General Fund</b>	<b>(366,552)</b>	<b>(366,552)</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.

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)	-
<b>Total - General Fund</b>	<b>(248,000)</b>	<b>(248,000)</b>	<b>-</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 \$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)
<b>Total Recommended - GF</b>	<b>46,564,565</b>	<b>13,392,147</b>	<b>(33,172,418)</b>
Original Appropriation - TF	1,629,447	1,629,447	-
<b>Total Recommended - TF</b>	<b>1,629,447</b>	<b>1,629,447</b>	<b>-</b>
Original Appropriation - RF	2,845	2,845	-
<b>Total Recommended - RF</b>	<b>2,845</b>	<b>2,845</b>	<b>-</b>
Original Appropriation - BF	95,178	95,178	-
<b>Total Recommended - BF</b>	<b>95,178</b>	<b>95,178</b>	<b>-</b>
Original Appropriation - IF	116,945	116,945	-
<b>Total Recommended - IF</b>	<b>116,945</b>	<b>116,945</b>	<b>-</b>
Original Appropriation - PF	89,658	89,658	-
<b>Total Recommended - PF</b>	<b>89,658</b>	<b>89,658</b>	<b>-</b>
Original Appropriation - WF	72,298	72,298	-
<b>Total Recommended - WF</b>	<b>72,298</b>	<b>72,298</b>	<b>-</b>

## State Comptroller - Fringe Benefits

### OSC15200

#### 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
<b>Other Current Expenses</b>							
Unemployment Compensation	5,814,719	5,127,929	7,330,139	6,427,401	6,348,001	6,348,001	-
State Employees Retirement Contributions	916,024,145	970,863,047	1,096,800,201	1,124,661,963	674,210,447	1,124,661,963	450,451,516
Higher Education Alternative Retirement System	8,739,312	941,763	7,159,234	7,924,234	-	4,924,234	4,924,234
Pensions and Retirements - Other Statutory	1,611,284	1,638,996	1,709,519	1,760,804	1,760,804	1,760,804	-
Judges and Compensation Commissioners Retirement	16,298,488	17,731,131	18,258,707	19,163,487	19,163,487	19,163,487	-
Insurance - Group Life	8,042,132	7,554,075	8,492,914	8,637,871	7,226,772	7,867,871	641,099
Employers Social Security Tax	217,432,088	225,966,607	238,994,871	250,674,466	1,813,050	227,723,020	225,909,970
State Employees Health Service Cost	614,328,850	635,096,886	674,388,450	722,588,803	32,677,105	693,865,044	661,187,939
Retired State Employees Health Service Cost	548,693,300	598,635,039	681,397,000	746,109,000	731,109,000	731,109,000	-
Tuition Reimbursement - Training and Travel	3,302,948	3,302,800	3,127,500	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>13,550,385</b>	<b>13,941,239</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>2,353,837,651</b>	<b>2,480,799,512</b>	<b>2,737,658,535</b>	<b>2,887,948,029</b>	<b>1,474,308,666</b>	<b>2,817,423,424</b>	<b>1,343,114,758</b>
<b>Additional Funds Available</b>							
Unemployment Compensation	251,011	255,946	509,232	305,000	305,000	305,000	-
State Employees Retirement Contributions	108,347,033	130,144,053	122,166,623	129,227,978	110,538,527	129,227,978	18,689,451
Insurance - Group Life	261,750	264,721	276,987	285,063	285,063	285,063	-
Employers Social Security Tax	14,516,601	15,647,684	17,656,269	18,178,987	307,199	18,178,987	17,871,788
State Employees Health Service Cost	39,610,781	44,606,243	51,843,476	56,825,438	5,920,045	56,549,838	50,629,793
<b>Nonfunctional - Change to Accruals</b>	<b>857,495</b>	<b>1,182,574</b>	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>163,844,671</b>	<b>192,101,221</b>	<b>192,452,587</b>	<b>204,822,466</b>	<b>117,355,834</b>	<b>204,546,866</b>	<b>87,191,032</b>
<b>Total - Appropriated Funds</b>	<b>2,517,682,322</b>	<b>2,672,900,733</b>	<b>2,930,111,122</b>	<b>3,092,770,495</b>	<b>1,591,664,500</b>	<b>3,021,970,290</b>	<b>1,430,305,790</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	4,808,085	4,808,085
<b>Agency Grand Total</b>	<b>2,517,682,322</b>	<b>2,672,900,733</b>	<b>2,930,111,122</b>	<b>3,092,770,495</b>	<b>1,591,664,500</b>	<b>3,026,778,375</b>	<b>1,435,113,875</b>

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

#### Reduce Fringe Benefits for Personal Services Reductions

Employers Social Security Tax	-	(12,812,556)	(12,812,556)
State Employees Health Service Cost	-	(22,901,059)	(22,901,059)
<b>Total - General Fund</b>	-	<b>(35,713,615)</b>	<b>(35,713,615)</b>

**Final**

Reduce the Employers Social Security Tax account by \$12,812,556 and the State Employees Health Service Cost account by \$22,901,059 to reflect reductions to the Personal Services account across various state agencies.

**Increase Non-Union Health Insurance Contributions**

State Employees Health Service Cost	-	(5,158,000)	(5,158,000)
<b>Total - General Fund</b>	-	<b>(5,158,000)</b>	<b>(5,158,000)</b>
State Employees Health Service Cost	-	(275,600)	(275,600)
<b>Total - Special Transportation Fund</b>	-	<b>(275,600)</b>	<b>(275,600)</b>

**Final**

Reduce the Active State Employee Health account by \$5,158,000 in the General Fund and \$275,600 in the Special Transportation Fund to reflect up to an 18% increase in non-union employee contributions for health insurance premiums, section 115 of PA 16-3 MSS, the budget implementer, is related to this change.

**Transfer Funding to Agencies for Fringe Benefits**

State Employees Retirement Contributions	(203,233,690)	-	203,233,690
Employers Social Security Tax	(194,342,219)	-	194,342,219
State Employees Health Service Cost	(553,557,771)	-	553,557,771
<b>Total - General Fund</b>	<b>(951,133,680)</b>	-	<b>951,133,680</b>
State Employees Retirement Contributions	(18,689,451)	-	18,689,451
Employers Social Security Tax	(17,871,788)	-	17,871,788
State Employees Health Service Cost	(50,905,393)	-	50,905,393
<b>Total - Special Transportation Fund</b>	<b>(87,466,632)</b>	-	<b>87,466,632</b>

**Background**

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

**Governor**

Transfer funding of \$951,133,680 from the General Fund and \$87,466,632 from the Special Transportation Fund within in the Office of the State Comptroller to the Agency Operations account within various state agencies to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

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

**Transfer Fringe Benefit Funding to Higher Education**

State Employees Retirement Contributions	(247,217,826)	-	247,217,826
Higher Education Alternative Retirement System	(4,924,234)	-	4,924,234
Insurance - Group Life	(641,099)	-	641,099
Employers Social Security Tax	(44,380,307)	-	44,380,307
State Employees Health Service Cost	(135,689,227)	-	135,689,227
<b>Total - General Fund</b>	<b>(432,852,693)</b>	-	<b>432,852,693</b>

**Background**

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

**Governor**

Transfer funding of \$432,852,693 from the Office of the State Comptroller to the institutions of higher education. Funding of \$230,875,279 is transferred to the Agency Operations accounts within higher education to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal cost of employee retirement, group life insurance, and the state's contribution for the Alternate Retirement Program for higher education employees whose earnings are supported by the General Fund. Funding of \$201,976,946 is transferred to the Accrued Pension Liabilities account within higher education to fund the portion of the unfunded pension liability for both General Fund and tuition supported employees.

**Final**

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

**Transfer Funding for Hospital Roundtable**

Employers Social Security Tax	25,210	25,210	-
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Account	Governor Revised FY 17	Final FY 17	Difference from Governor
State Employees Health Service Cost	66,400	66,400	-
<b>Total - General Fund</b>	<b>91,610</b>	<b>91,610</b>	<b>-</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 \$91,610 to support the hospital roundtable.

**Final**

Same as Governor

**Adjust Fringe Benefits to Reflect Reduction of Positions**

Unemployment Compensation	920,600	920,600	-
Employers Social Security Tax	(182,600)	(182,600)	-
State Employees Health Service Cost	(799,200)	(799,200)	-
<b>Total - General Fund</b>	<b>(61,200)</b>	<b>(61,200)</b>	<b>-</b>

**Governor**

Reduce funding by \$61,200 to reflect the reduction of personnel in state agencies.

**Final**

Same as Governor

**Current Services****Adjust Operating Expenses to Reflect Current Requirements**

Unemployment Compensation	(1,000,000)	(1,000,000)	-
Higher Education Alternative Retirement System	(3,000,000)	(3,000,000)	-
Insurance - Group Life	(770,000)	(770,000)	-
Employers Social Security Tax	(10,000,000)	(10,000,000)	-
Retired State Employees Health Service Cost	(15,000,000)	(15,000,000)	-
<b>Total - General Fund</b>	<b>(29,770,000)</b>	<b>(29,770,000)</b>	<b>-</b>

**Governor**

Reduce funding by \$29,770,000 in various accounts to reflect anticipated expenditure requirements.

**Final**

Same as Governor

**Adjust Funding to Reflect Net Position Technical Changes**

Employers Social Security Tax	18,500	18,500	-
State Employees Health Service Cost	68,100	68,100	-
<b>Total - General Fund</b>	<b>86,600</b>	<b>86,600</b>	<b>-</b>

**Governor**

Provide funding of \$86,600 to reflect technical changes impacting fringe benefit accounts.

**Final**

Same as Governor

## Carry Forward

### Carry Forward Tuition and Training Funds

Tuition Reimbursement - Training and Travel	-	4,808,085	4,808,085
<b>Total - Carry Forward Funding</b>	-	<b>4,808,085</b>	<b>4,808,085</b>

#### Final

Pursuant to individual collective bargaining unit contracts \$4,808,085 is carried forward in the Tuition Reimbursement - Training and Travel account.

### Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2,887,948,029	2,887,948,029	-
Policy Revisions	(1,383,955,963)	(40,841,205)	1,343,114,758
Current Services	(29,683,400)	(29,683,400)	-
<b>Total Recommended - GF</b>	<b>1,474,308,666</b>	<b>2,817,423,424</b>	<b>1,343,114,758</b>
Original Appropriation - TF	204,822,466	204,822,466	-
Policy Revisions	(87,466,632)	(275,600)	87,191,032
<b>Total Recommended - TF</b>	<b>117,355,834</b>	<b>204,546,866</b>	<b>87,191,032</b>



## Reserve for Salary Adjustments OPM20100

### 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
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	22,240,302	86,024,913	86,024,913	18,473,255	(67,551,658)
<b>Agency Total - General Fund</b>	-	-	<b>22,240,302</b>	<b>86,024,913</b>	<b>86,024,913</b>	<b>18,473,255</b>	<b>(67,551,658)</b>
<b>Reserve For Salary Adjustments</b>							
Reserve For Salary Adjustments	-	-	1,896,280	13,301,186	13,301,186	7,301,186	(6,000,000)
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>1,896,280</b>	<b>13,301,186</b>	<b>13,301,186</b>	<b>7,301,186</b>	<b>(6,000,000)</b>
<b>Total - Appropriated Funds</b>	-	-	<b>24,136,582</b>	<b>99,326,099</b>	<b>99,326,099</b>	<b>25,774,441</b>	<b>(73,551,658)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	23,976,903	23,976,903
Carry Forward Transportation Fund	-	-	-	-	-	4,366,407	4,366,407
<b>Agency Grand Total</b>	-	-	<b>24,136,582</b>	<b>99,326,099</b>	<b>99,326,099</b>	<b>54,117,751</b>	<b>(45,208,348)</b>

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

### Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	-	(67,551,658)	(67,551,658)
<b>Total - General Fund</b>	-	<b>(67,551,658)</b>	<b>(67,551,658)</b>
Reserve For Salary Adjustments	-	(6,000,000)	(6,000,000)
<b>Total - Special Transportation Fund</b>	-	<b>(6,000,000)</b>	<b>(6,000,000)</b>

#### Final

Reduce funding by \$73,551,658 (\$67,551,658 in the General Fund and \$6 million in the Special Transportation Fund) to reflect anticipated expenditures.

## Carry Forward

### Carry Forward Funding for RSA

Reserve For Salary Adjustments	-	23,976,903	23,976,903
<b>Total - Carry Forward Funding</b>	-	<b>23,976,903</b>	<b>23,976,903</b>
Reserve For Salary Adjustments	-	4,366,407	4,366,407
<b>Total - Carry Forward Transportation Fund</b>	-	<b>4,366,407</b>	<b>4,366,407</b>

#### Final

Section 18 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of \$28,343,310 (\$23,976,903 in the GF and \$4,366,407 in the STF) for collective bargaining costs.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	86,024,913	86,024,913	-
Policy Revisions	-	(67,551,658)	(67,551,658)
<b>Total Recommended - GF</b>	<b>86,024,913</b>	<b>18,473,255</b>	<b>(67,551,658)</b>
Original Appropriation - TF	13,301,186	13,301,186	-
Policy Revisions	-	(6,000,000)	(6,000,000)
<b>Total Recommended - TF</b>	<b>13,301,186</b>	<b>7,301,186</b>	<b>(6,000,000)</b>

## Workers' Compensation Claims - Administrative Services

### DAS23100

#### 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
<b>Other Current Expenses</b>							
Workers' Compensation Claims	29,192,367	28,783,653	8,662,068	8,662,068	8,105,530	8,105,530	-
<b>Agency Total - General Fund</b>	<b>29,192,367</b>	<b>28,783,653</b>	<b>8,662,068</b>	<b>8,662,068</b>	<b>8,105,530</b>	<b>8,105,530</b>	<b>-</b>
Workers' Compensation Claims	7,133,420	5,521,126	7,223,297	7,223,297	7,223,297	7,223,297	-
<b>Agency Total - Special Transportation Fund</b>	<b>7,133,420</b>	<b>5,521,126</b>	<b>7,223,297</b>	<b>7,223,297</b>	<b>7,223,297</b>	<b>7,223,297</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>36,325,787</b>	<b>34,304,779</b>	<b>15,885,365</b>	<b>15,885,365</b>	<b>15,328,827</b>	<b>15,328,827</b>	<b>-</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## *Policy Revisions*

### Distribute Lapses

Workers' Compensation Claims	(129,931)	(129,931)	-
<b>Total - General Fund</b>	<b>(129,931)</b>	<b>(129,931)</b>	<b>-</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 \$129,931 to reflect the allocation of these lapses in the FY 17 revised budget.

#### Final

Same as Governor

## *Current Services*

### Adjust Claims Account to Reflect Expenditure Trends

Workers' Compensation Claims	(426,607)	(426,607)	-
<b>Total - General Fund</b>	<b>(426,607)</b>	<b>(426,607)</b>	<b>-</b>

#### Governor

Reduce funding by \$426,607 to reflect current workers' compensation claims expenditure trends.

#### Final

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	8,662,068	8,662,068	-
Policy Revisions	(129,931)	(129,931)	-
Current Services	(426,607)	(426,607)	-
<b>Total Recommended - GF</b>	<b>8,105,530</b>	<b>8,105,530</b>	-
Original Appropriation - TF	7,223,297	7,223,297	-
<b>Total Recommended - TF</b>	<b>7,223,297</b>	<b>7,223,297</b>	-