

## Legislative Management OLM10000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	439	450	444	444	444	444	436

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	42,778,800	43,029,937	44,711,354	40,868,161	40,868,161	43,542,854	43,332,854
Other Expenses	14,480,949	14,829,043	15,504,772	14,028,674	14,498,674	13,364,982	13,975,741
Equipment	325,051	54,928	298,762	100,000	100,000	100,000	100,000
<b>Other Current Expenses</b>							
Flag Restoration	46,139	4,882	65,645	-	-	-	-
Minor Capital Improvements	-	-	111,565	-	-	-	-
Interim Salary/Caucus Offices	495,478	613,031	452,875	452,875	452,875	452,875	452,875
Redistricting	-	-	-	100,000	100,000	100,000	100,000
Connecticut Academy of Science and Engineering	354,500	604,250	-	-	-	-	-
Old State House	559,521	542,747	-	400,000	400,000	500,000	500,000
<b>Other Than Payments to Local Governments</b>							
Interstate Conference Fund	362,262	365,568	377,944	377,944	377,944	377,944	377,944
New England Board of Higher Education	183,750	183,750	170,652	183,750	183,750	183,750	183,750
<b>Nonfunctional - Change to Accruals</b>	<b>57,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>59,643,922</b>	<b>60,228,136</b>	<b>61,693,569</b>	<b>56,511,404</b>	<b>56,981,404</b>	<b>58,622,405</b>	<b>59,023,164</b>
<b>Additional Funds Available</b>							
Private Contributions	-	3,074,025	3,202,300	3,202,300	3,202,300	3,202,300	3,202,300
<b>Agency Grand Total</b>	<b>59,643,922</b>	<b>63,302,161</b>	<b>64,895,869</b>	<b>59,713,704</b>	<b>60,183,704</b>	<b>61,824,705</b>	<b>62,225,464</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Accounts to FY 17 Base

Personal Services	-	-	5,848,681	9,319,995	5,848,681	9,319,995
Other Expenses	-	-	1,800,162	2,267,921	1,800,162	2,267,921
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>7,648,843</b>	<b>11,587,916</b>	<b>7,648,843</b>	<b>11,587,916</b>

### Background

Pursuant to Sec. 4-73(f) the appropriations recommended for the legislative branch shall be the estimates of expenditure requirements transmitted to Office of Policy and Management by the Office of Legislative Management (OLM).

### Legislative

Provide funding of \$7,648,843 in FY 18 and \$11,587,916 in FY 19 to reflect OLM's budget request of \$67.9 million in FY 18 and \$72.2 million in FY 19.

### Annualize FY 2017 Holdbacks

Personal Services	(1,145,911)	(1,145,911)	(1,145,911)	(1,145,911)	-	-
Other Expenses	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Equipment	(198,762)	(198,762)	(198,762)	(198,762)	-	-
Flag Restoration	(65,645)	(65,645)	(65,645)	(65,645)	-	-
Minor Capital Improvements	(111,565)	(111,565)	(111,565)	(111,565)	-	-
<b>Total - General Fund</b>	<b>(2,521,883)</b>	<b>(2,521,883)</b>	<b>(2,521,883)</b>	<b>(2,521,883)</b>	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$2,521,883 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

### Reduce Funding for Wage and Compensation Related Adjustments

Personal Services	(2,697,282)	(2,697,282)	(3,506,803)	(6,336,867)	(809,521)	(3,639,585)
<b>Total - General Fund</b>	<b>(2,697,282)</b>	<b>(2,697,282)</b>	<b>(3,506,803)</b>	<b>(6,336,867)</b>	<b>(809,521)</b>	<b>(3,639,585)</b>

#### Governor

Reduce funding by \$2,697,282 in both FY 18 and FY 19 to achieve savings.

#### Legislative

Reduce funding by \$3,506,803 in FY 18 and \$6,336,867 in FY 19 to eliminate:

- COLAs - \$1,119,166 in FY 18 and \$2,331,890 in FY 19
- Merits - \$1,058,478 in FY 18 and \$2,491,240 in FY 19
- Promotions - \$148,151 in FY 18 and \$297,298 in FY 19
- Vacancies - \$1,181,008 in FY 18 and \$1,216,439 in FY 19.

### Eliminate LCO Commissioners

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

#### Background

The General Assembly appoints two part-time attorneys of different political parties to oversee the Legislative Commissioners' Office. The Commissioners advise the legislature and review the final drafts of each favorably reported bill.

#### Legislative

Reduce funding by \$100,000 in FY 19 to reflect the elimination of the LCO Commissioners.

### Consolidate Certain Legislative Committees

Personal Services	-	-	-	(500,000)	-	(500,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(500,000)</b>	<b>-</b>	<b>(500,000)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8)</b>	<b>-</b>	<b>(8)</b>

#### Legislative

Reduce funding by \$500,000 and eliminate eight full-time positions and 13 sessional positions in FY 19 to reflect the consolidation of certain legislative committees.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Achieve Efficiencies

Other Expenses	-	-	(2,463,854)	(2,790,854)	(2,463,854)	(2,790,854)
<b>Total - General Fund</b>	-	-	<b>(2,463,854)</b>	<b>(2,790,854)</b>	<b>(2,463,854)</b>	<b>(2,790,854)</b>

#### Legislative

Reduce funding in Other Expenses by \$2,463,854 in FY 18 and \$2,790,854 in FY 19 to achieve efficiencies. These savings will be achieved by eliminating certain legislative mailings, and reducing transcription and statute costs.

### Reduce Personal Services

Personal Services	-	-	(2,364,467)	(2,615,717)	(2,364,467)	(2,615,717)
<b>Total - General Fund</b>	-	-	<b>(2,364,467)</b>	<b>(2,615,717)</b>	<b>(2,364,467)</b>	<b>(2,615,717)</b>

#### Legislative

Reduce funding in Personal Services by \$2,364,467 in FY 18 and \$2,615,717 in FY 19.

## Current Services

### Transfer Care and Control of the Old State House to OLM

Old State House	400,000	400,000	500,000	500,000	100,000	100,000
<b>Total - General Fund</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>

#### Background

PA 16-3 MSS, the FY 17 budget implementer, transferred care and control of the Old State House from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP).

#### Governor

Provide funding of \$400,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

#### Legislative

Provide funding of \$500,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

### Provide Funding for 2020 Redistricting

Redistricting	100,000	100,000	100,000	100,000	-	-
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>

#### Background

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and congressional districts every 10 years.

#### Governor

Provide funding of \$100,000 in each of FY 18 and FY 19 for costs associated with redistricting.

#### Legislative

Same as Governor

### Adjust Funding for Short/Long Sessions

Other Expenses	(463,000)	7,000	(463,000)	7,000	-	-
<b>Total - General Fund</b>	<b>(463,000)</b>	<b>7,000</b>	<b>(463,000)</b>	<b>7,000</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$463,000 in FY 18 to reflect expenses in a short legislative session and increase funding by \$7,000 in FY 19 for a long legislative session. Mileage reimbursement increases and the printing of the statutes occur in a long session.

**Legislative**

Same as Governor

**Transfer Funds for New England Board of Higher Education**

Other Expenses	(13,098)	(13,098)	(13,098)	(13,098)	-	-
New England Board of Higher Education	13,098	13,098	13,098	13,098	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

The New England Board of Higher Education, founded in 1955, promotes greater educational opportunities and services for residents of New England states. This account was transferred to OLM from the Office of Higher Education in FY 11.

**Governor**

Transfer funding of \$13,098 in both FY 18 and FY 19. This technical adjustment transfers the funding into the New England Board of Higher Education account.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	61,693,569	61,693,569	61,693,569	61,693,569	-	-
Policy Revisions	(5,219,165)	(5,219,165)	(3,208,164)	(3,277,405)	2,011,001	1,941,760
Current Services	37,000	507,000	137,000	607,000	100,000	100,000
<b>Total Recommended - GF</b>	<b>56,511,404</b>	<b>56,981,404</b>	<b>58,622,405</b>	<b>59,023,164</b>	<b>2,111,001</b>	<b>2,041,760</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	444	444	444	444	-	-
Policy Revisions	-	-	-	(8)	-	(8)
<b>Total Recommended - GF</b>	<b>444</b>	<b>444</b>	<b>444</b>	<b>436</b>	<b>-</b>	<b>(8)</b>

## *Other Significant Legislation*

### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$95,840, a Labor Concessions Savings of \$1,117,455, and a Targeted Savings of \$2,382,818. See the FY 18 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	43,542,854	(1,213,295)	42,329,559	2.8%
Other Expenses	13,364,982	(668,249)	12,696,733	5.0%
Equipment	100,000	(100,000)	-	100.0%
Interim Salary/Caucus Offices	452,875	(452,875)	-	100.0%
Redistricting	100,000	(100,000)	-	100.0%
Old State House	500,000	(500,000)	-	100.0%
Interstate Conference Fund	377,944	(377,944)	-	100.0%
New England Board of Higher Education	183,750	(183,750)	-	100.0%

## Auditors of Public Accounts APA11000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	117	117	121	121	121	126	126

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	10,961,971	10,899,914	10,641,720	10,192,726	10,192,726	10,349,151	10,349,151
Other Expenses	301,094	367,581	342,143	342,143	342,143	272,143	272,143
Equipment	3,542	-	-	-	-	-	-
Nonfunctional - Change to Accruals	40,074	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>11,306,681</b>	<b>11,267,495</b>	<b>10,983,863</b>	<b>10,534,869</b>	<b>10,534,869</b>	<b>10,621,294</b>	<b>10,621,294</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Accounts to FY 17 Base

Personal Services	-	-	1,523,188	1,566,630	1,523,188	1,566,630
Other Expenses	-	-	30,000	30,000	30,000	30,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,553,188</b>	<b>1,596,630</b>	<b>1,553,188</b>	<b>1,596,630</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### Background

Pursuant to Sec. 4-73(f) the appropriations recommended for the legislative branch shall be the estimates of expenditure requirements transmitted to Office of Policy and Management by the Office of Legislative Management.

#### Legislative

Provide funding of \$1,553,188 in FY 18 and \$1,596,630 in FY 19 for five positions to reflect Auditors of Public Accounts budget request of \$12.9 million in both FY 18 and FY 19.

### Annualize FY 2017 Holdbacks

Personal Services	(448,994)	(448,994)	(448,994)	(448,994)	-	-
<b>Total - General Fund</b>	<b>(448,994)</b>	<b>(448,994)</b>	<b>(448,994)</b>	<b>(448,994)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$448,994 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for COLAs and Merits

Personal Services	-	-	(713,338)	(756,780)	(713,338)	(756,780)
<b>Total - General Fund</b>	-	-	<b>(713,338)</b>	<b>(756,780)</b>	<b>(713,338)</b>	<b>(756,780)</b>

#### Legislative

Reduce funding by \$713,338 in FY 18 and \$756,780 in FY 19 to eliminate the COLAs and merit increases included in the agency budget request.

### Provide Funding for Special Education Audits

Personal Services	-	-	201,500	201,500	201,500	201,500
<b>Total - General Fund</b>	-	-	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>

#### Background

Sections 278-281 of PA 15-5 JSS require the Auditors of Public Accounts (APA) to conduct compliance audits of certain private special education providers on a regular basis. Section 5 of PA 16-144 provided the APA \$366,000, including fringe benefits, from the Municipal Reimbursement and Revenue Account for staffing of four and related expenses in FY 17.

#### Legislative

Provide funding of \$201,500 in both FY 18 and FY 19 to continue special education audits as the grant from the Municipal Reimbursement and Revenue Account expires on June 30, 2017.

### Achieve Efficiencies

Personal Services	-	-	(854,925)	(854,925)	(854,925)	(854,925)
Other Expenses	-	-	(100,000)	(100,000)	(100,000)	(100,000)
<b>Total - General Fund</b>	-	-	<b>(954,925)</b>	<b>(954,925)</b>	<b>(954,925)</b>	<b>(954,925)</b>

#### Legislative

Reduce funding in Personal Services by \$854,925 in both FY 18 and FY 19 and reduce funding in Other Expenses by \$100,000 in both FY 18 and FY 19 to achieve efficiencies.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	10,983,863	10,983,863	10,983,863	10,983,863	-	-
Policy Revisions	(448,994)	(448,994)	(362,569)	(362,569)	86,425	86,425
<b>Total Recommended - GF</b>	<b>10,534,869</b>	<b>10,534,869</b>	<b>10,621,294</b>	<b>10,621,294</b>	<b>86,425</b>	<b>86,425</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	121	121	121	121	-	-
Policy Revisions	-	-	5	5	5	5
<b>Total Recommended - GF</b>	<b>121</b>	<b>121</b>	<b>126</b>	<b>126</b>	<b>5</b>	<b>5</b>

## *Other Significant Legislation*

### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$22,779, a Labor Concessions Savings of \$265,594, and a Targeted Savings of \$13,607. See the FY 18 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	10,349,151	(288,373)	10,060,778	2.8%
Other Expenses	272,143	(13,607)	258,536	5.0%



## Commission Women, Children, Seniors

### CWS11960

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	9	9	9	6	6

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	-	-	600,000	600,000	600,000	400,000	400,000
Other Expenses	-	-	100,000	71,386	71,386	30,000	30,000
<b>Agency Total - General Fund</b>	-	-	700,000	671,386	671,386	430,000	430,000
<b>Additional Funds Available</b>							
Private Contributions	-	-	1,030	-	-	-	-
<b>Agency Grand Total</b>	-	-	701,030	671,386	671,386	430,000	430,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Annualize FY 2017 Holdbacks

Other Expenses	(28,614)	(28,614)	(28,614)	(28,614)	-	-
<b>Total - General Fund</b>	(28,614)	(28,614)	(28,614)	(28,614)	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$28,614 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

#### Reduce the Commission on Women, Children and Seniors

Personal Services	-	-	(200,000)	(200,000)	(200,000)	(200,000)
Other Expenses	-	-	(41,386)	(41,386)	(41,386)	(41,386)
<b>Total - General Fund</b>	-	-	(241,386)	(241,386)	(241,386)	(241,386)
<b>Positions - General Fund</b>	-	-	(3)	(3)	(3)	(3)

#### Legislative

Reduce funding for the Commission on Women, Children and Seniors by \$241,386 in both FY 18 and FY 19. The position count is also reduced by three.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	700,000	700,000	700,000	700,000	-	-
Policy Revisions	(28,614)	(28,614)	(270,000)	(270,000)	(241,386)	(241,386)
<b>Total Recommended - GF</b>	<b>671,386</b>	<b>671,386</b>	<b>430,000</b>	<b>430,000</b>	<b>(241,386)</b>	<b>(241,386)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9	9	9	9	-	-
Policy Revisions	-	-	(3)	(3)	(3)	(3)
<b>Total Recommended - GF</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>(3)</b>	<b>(3)</b>

*Other Significant Legislation***PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Targeted Savings of \$1,500. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	30,000	(1,500)	28,500	5.0%

## Commission on Equity and Opportunity

### CEO11970

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	9	9	9	6	6

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	-	-	600,000	600,000	600,000	400,000	400,000
Other Expenses	-	-	100,000	71,386	71,386	30,000	30,000
<b>Agency Total - General Fund</b>	-	-	<b>700,000</b>	<b>671,386</b>	<b>671,386</b>	<b>430,000</b>	<b>430,000</b>
<b>Additional Funds Available</b>							
Federal Funds	-	-	58,090	56,500	-	56,500	-
Private Contributions	-	-	37,291	-	-	-	-
<b>Agency Grand Total</b>	-	-	<b>795,381</b>	<b>727,886</b>	<b>671,386</b>	<b>486,500</b>	<b>430,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Annualize FY 2017 Holdbacks

Other Expenses	(28,614)	(28,614)	(28,614)	(28,614)	-	-
<b>Total - General Fund</b>	<b>(28,614)</b>	<b>(28,614)</b>	<b>(28,614)</b>	<b>(28,614)</b>	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$28,614 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

#### Reduce the Commission on Equity and Opportunity

Personal Services	-	-	(200,000)	(200,000)	(200,000)	(200,000)
Other Expenses	-	-	(41,386)	(41,386)	(41,386)	(41,386)
<b>Total - General Fund</b>	-	-	<b>(241,386)</b>	<b>(241,386)</b>	<b>(241,386)</b>	<b>(241,386)</b>
<b>Positions - General Fund</b>	-	-	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>

#### Legislative

Reduce funding for the Commission on Equity and Opportunity by \$241,386 in both FY 18 and FY 19. The position count is also reduced by three.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	700,000	700,000	700,000	700,000	-	-
Policy Revisions	(28,614)	(28,614)	(270,000)	(270,000)	(241,386)	(241,386)
<b>Total Recommended - GF</b>	<b>671,386</b>	<b>671,386</b>	<b>430,000</b>	<b>430,000</b>	<b>(241,386)</b>	<b>(241,386)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9	9	9	9	-	-
Policy Revisions	-	-	(3)	(3)	(3)	(3)
<b>Total Recommended - GF</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>(3)</b>	<b>(3)</b>

*Other Significant Legislation***PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Targeted Savings of \$1,500. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	30,000	(1,500)	28,500	5.0%

## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	28	28	28	28	28	28	28

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,150,089	2,089,549	2,197,412	2,048,912	2,048,912	1,998,912	1,998,912
Other Expenses	156,078	200,857	187,274	185,402	185,402	185,402	185,402
<b>Other Than Payments to Local Governments</b>							
New England Governors' Conference	74,391	74,391	73,614	74,391	74,391	74,391	74,391
National Governors' Association	128,155	116,517	118,073	116,893	116,893	116,893	116,893
<b>Nonfunctional - Change to Accruals</b>	<b>82,675</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>2,591,388</b>	<b>2,481,314</b>	<b>2,576,373</b>	<b>2,425,598</b>	<b>2,425,598</b>	<b>2,375,598</b>	<b>2,375,598</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Rescissions

Personal Services	-	-	(50,000)	(50,000)	(50,000)	(50,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

#### Legislative

Reduce funding by \$50,000 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

### Adjust Personal Services

Personal Services	(75,000)	(75,000)	(75,000)	(75,000)	-	-
<b>Total - General Fund</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$75,000 in both FY 18 and FY 19 to reflect the elimination of funding for one vacant position.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(73,500)	(73,500)	(73,500)	(73,500)	-	-
Other Expenses	(1,872)	(1,872)	(1,872)	(1,872)	-	-
New England Governors' Conference	(736)	(736)	(736)	(736)	-	-
National Governors' Association	(1,180)	(1,180)	(1,180)	(1,180)	-	-
<b>Total - General Fund</b>	<b>(77,288)</b>	<b>(77,288)</b>	<b>(77,288)</b>	<b>(77,288)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$77,288 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Current Services**

**Provide Funding for the New England Governors' Conference**

New England Governors' Conference	1,513	1,513	1,513	1,513	-	-
<b>Total - General Fund</b>	<b>1,513</b>	<b>1,513</b>	<b>1,513</b>	<b>1,513</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,513 in both FY 18 and FY 19 for dues related to the New England Governors' Conference.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,576,373	2,576,373	2,576,373	2,576,373	-	-
Policy Revisions	(152,288)	(152,288)	(202,288)	(202,288)	(50,000)	(50,000)
Current Services	1,513	1,513	1,513	1,513	-	-
<b>Total Recommended - GF</b>	<b>2,425,598</b>	<b>2,425,598</b>	<b>2,375,598</b>	<b>2,375,598</b>	<b>(50,000)</b>	<b>(50,000)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	28	28	28	28	-	-
<b>Total Recommended - GF</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>-</b>

### *Other Significant Legislation*

#### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 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	1,998,912	(55,699)	1,943,213	2.8%
Other Expenses	185,402	(9,270)	176,132	5.0%
Coalition of Northeastern Governors	74,391	(7,439)	66,952	10.0%
National Governors' Association	116,893	(11,689)	105,204	10.0%

## Secretary of the State SOS12500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	85	84	85	85	85	85	85

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,863,765	2,775,915	2,704,459	2,623,326	2,623,326	2,623,326	2,623,326
Other Expenses	1,562,420	1,877,820	1,712,094	1,839,705	1,839,705	1,747,593	1,747,589
<b>Other Current Expenses</b>							
Commercial Recording Division	4,673,647	4,822,177	4,829,932	4,685,034	4,685,034	4,610,034	4,610,034
Board of Accountancy	253,977	225,562	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>224,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>9,578,361</b>	<b>9,701,475</b>	<b>9,246,485</b>	<b>9,148,065</b>	<b>9,148,065</b>	<b>8,980,953</b>	<b>8,980,949</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Rescissions

Other Expenses	-	-	(92,112)	(92,116)	(92,112)	(92,116)
Commercial Recording Division	-	-	(75,000)	(75,000)	(75,000)	(75,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(167,112)</b>	<b>(167,116)</b>	<b>(167,112)</b>	<b>(167,116)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

#### Legislative

Reduce funding by \$167,112 in FY 18 and \$167,116 in FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

### Annualize FY 17 Holdbacks

Personal Services	(81,133)	(81,133)	(81,133)	(81,133)	-	-
Other Expenses	(51,362)	(51,362)	(51,362)	(51,362)	-	-
Commercial Recording Division	(144,898)	(144,898)	(144,898)	(144,898)	-	-
<b>Total - General Fund</b>	<b>(277,393)</b>	<b>(277,393)</b>	<b>(277,393)</b>	<b>(277,393)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$277,393 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Provide Funding for eRegulations System Maintenance

Other Expenses	122,000	122,000	122,000	122,000	-	-
<b>Total - General Fund</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>-</b>	<b>-</b>

#### Background

PA 13-274 established an eRegulations System to house adopted regulations of all state agencies. Section 24 of PA 16-2, the revised FY 17 budget, carried forward \$240,000 to support the eRegulations program.

#### Governor

Provide funding of \$122,000 in both FY 18 and FY 19 to fund software maintenance for the eRegulations system.

#### Legislative

Same as Governor

### Provide Funding for Motor Voter Program's Software Fees

Other Expenses	56,973	56,973	56,973	56,973	-	-
<b>Total - General Fund</b>	<b>56,973</b>	<b>56,973</b>	<b>56,973</b>	<b>56,973</b>	<b>-</b>	<b>-</b>

#### Background

The National Voter Registration Act (NVRA) of 1993 requires states to provide individuals the opportunity to register to vote at the same time the individual applies for, or renews, a driver's license.

#### Governor

Provide funding of \$56,973 in both FY 18 and FY 19 for software licensing fees associated with the motor voter program. This software allows the Department of Motor Vehicles' (DMV) and the Secretary of the State's (SOTS) computer systems to interact.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9,246,485	9,246,485	9,246,485	9,246,485	-	-
Policy Revisions	(277,393)	(277,393)	(444,505)	(444,509)	(167,112)	(167,116)
Current Services	178,973	178,973	178,973	178,973	-	-
<b>Total Recommended - GF</b>	<b>9,148,065</b>	<b>9,148,065</b>	<b>8,980,953</b>	<b>8,980,949</b>	<b>(167,112)</b>	<b>(167,116)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	85	85	85	85	-	-
<b>Total Recommended - GF</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>-</b>	<b>-</b>

## *Other Significant Legislation*

### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 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	2,623,326	(95,591)	2,527,735	3.6%
Other Expenses	1,747,593	(87,380)	1,660,213	5.0%
Commercial Recording Division	4,610,034	(116,464)	4,493,570	2.5%

## Lieutenant Governor's Office

### LGO13000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	7	7	7	7	7	7	7

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	499,470	516,873	609,998	601,699	601,699	591,699	591,699
Other Expenses	26,898	31,925	119,190	60,264	60,264	60,264	60,264
<b>Nonfunctional - Change to Accruals</b>	<b>5,228</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>531,596</b>	<b>548,798</b>	<b>729,188</b>	<b>661,963</b>	<b>661,963</b>	<b>651,963</b>	<b>651,963</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Reduce Funding to Reflect Completion of Healthcare Study

Other Expenses	(55,351)	(55,351)	(55,351)	(55,351)	-	-
<b>Total - General Fund</b>	<b>(55,351)</b>	<b>(55,351)</b>	<b>(55,351)</b>	<b>(55,351)</b>	-	-

#### Background

PA 11-58 created the Office of Healthcare Reform within the Lieutenant Governor's Office.

#### Governor

Reduce funding by \$55,351 in both FY 18 and FY 19 to reflect the completion of the Healthcare Cost Containment Study.

#### Legislative

Same as Governor

#### Annualize FY 17 Holdbacks

Personal Services	(18,299)	(18,299)	(18,299)	(18,299)	-	-
Other Expenses	(3,575)	(3,575)	(3,575)	(3,575)	-	-
<b>Total - General Fund</b>	<b>(21,874)</b>	<b>(21,874)</b>	<b>(21,874)</b>	<b>(21,874)</b>	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$21,874 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Funding for Personal Services

Personal Services	10,000	10,000	-	-	(10,000)	(10,000)
<b>Total - General Fund</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>(10,000)</b>	<b>(10,000)</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

#### Governor

Provide funding of \$10,000 in both FY 18 and FY 19 to reflect full year funding for payroll costs.

#### Legislative

Do not provide personal services annualization funding.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	729,188	729,188	729,188	729,188	-	-
Policy Revisions	(77,225)	(77,225)	(77,225)	(77,225)	-	-
Current Services	10,000	10,000	-	-	(10,000)	(10,000)
<b>Total Recommended - GF</b>	<b>661,963</b>	<b>661,963</b>	<b>651,963</b>	<b>651,963</b>	<b>(10,000)</b>	<b>(10,000)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	7	7	7	7	-	-
<b>Total Recommended - GF</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	60,264	(3,013)	57,251	5.0%

## Elections Enforcement Commission ELE13500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	35	35	35	35	35

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Elections Enforcement Commission	-	-	3,201,093	3,125,570	3,125,570	3,125,570	3,125,570
<b>Agency Total - General Fund</b>	-	-	3,201,093	3,125,570	3,125,570	3,125,570	3,125,570

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Holdbacks

Elections Enforcement Commission	(96,032)	(96,032)	(96,032)	(96,032)	-	-
<b>Total - General Fund</b>	(96,032)	(96,032)	(96,032)	(96,032)	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$96,032 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Annualize FY 17 Funding for Personal Services

Elections Enforcement Commission	20,509	20,509	20,509	20,509	-	-
<b>Total - General Fund</b>	20,509	20,509	20,509	20,509	-	-

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

#### Governor

Provide funding of \$20,509 in both FY 18 and FY 19 to reflect full year funding for payroll costs.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,201,093	3,201,093	3,201,093	3,201,093	-	-
Policy Revisions	(96,032)	(96,032)	(96,032)	(96,032)	-	-
Current Services	20,509	20,509	20,509	20,509	-	-
<b>Total Recommended - GF</b>	<b>3,125,570</b>	<b>3,125,570</b>	<b>3,125,570</b>	<b>3,125,570</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	35	35	35	35	-	-
<b>Total Recommended - GF</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>-</b>

***Other Significant Legislation*****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Elections Enforcement Commission	3,125,570	(31,842)	3,093,728	1.0%

## Office of State Ethics

## ETH13600

## Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	15	16	16	16	16

## Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Information Technology Initiatives	-	-	29,098	28,226	28,226	28,226	28,226
Office of State Ethics	-	-	1,389,227	1,403,529	1,403,529	1,403,529	1,403,529
<b>Agency Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,418,325</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>1,431,755</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

## Transfer One Position &amp; Associated Funding from DAS to OSE

Office of State Ethics	55,979	55,979	55,979	55,979	-	-
<b>Total - General Fund</b>	<b>55,979</b>	<b>55,979</b>	<b>55,979</b>	<b>55,979</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

## Background

In FY 17, the Freedom of Information Commission (FOIC), Office of State Ethics (OSE), State Elections Enforcement Commission (SEEC), and the Department of Administrative Services (DAS) entered into a Memorandum of Understanding (MOU) to realign the business office and human resources functions for the re-established independent watchdog agencies. Under this MOU, DAS established and funded one Fiscal/ Administrative position that worked in OSE.

## Governor

Provide funding of \$55,979 in both FY 18 and FY 19 for one Fiscal/ Administrative position that had been funded in FY 17 by DAS . This Fiscal/ Administrative position transferred from DAS to OSE.

## Legislative

Transfer one Fiscal/ Administrative position and funding of \$55,979 in both FY 18 and FY 19 from DAS to OSE.

## Annualize FY 17 Holdbacks

Information Technology Initiatives	(872)	(872)	(872)	(872)	-	-
Office of State Ethics	(41,677)	(41,677)	(41,677)	(41,677)	-	-
<b>Total - General Fund</b>	<b>(42,549)</b>	<b>(42,549)</b>	<b>(42,549)</b>	<b>(42,549)</b>	<b>-</b>	<b>-</b>

## Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

## Governor

Reduce funding by \$42,549 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

## Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,418,325	1,418,325	1,418,325	1,418,325	-	-
Policy Revisions	13,430	13,430	13,430	13,430	-	-
<b>Total Recommended - GF</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	15	15	15	15	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Office of State Ethics	1,403,529	(10,680)	1,392,849	0.8%



## Freedom of Information Commission FOI13700

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	15	16	16	16	16

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Freedom of Information Commission	-	-	1,481,416	1,513,476	1,513,476	1,513,476	1,513,476
<b>Agency Total - General Fund</b>	-	-	<b>1,481,416</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>1,513,476</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Transfer One Position & Associated Funding from DAS to FOIC

Freedom of Information Commission	76,502	76,502	76,502	76,502	-	-
<b>Total - General Fund</b>	<b>76,502</b>	<b>76,502</b>	<b>76,502</b>	<b>76,502</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

In FY 17, the Freedom of Information Commission (FOIC), Office of State Ethics (OSE), State Elections Enforcement Commission (SEEC), and the Department of Administrative Services (DAS) entered into a Memorandum of Understanding (MOU) to realign the business office and human resources functions for the re-established independent watchdog agencies. Under this MOU, DAS established and funded one Human Resources Specialist position that worked in FOIC.

#### Governor

Provide funding of \$76,502 in both FY 18 and FY 19 for one Human Resources position that had been funded in FY 17 by DAS. This Human Resources position is transferred from DAS to FOIC.

#### Legislative

Transfer one Human Resource position and funding of \$76,502 in both FY 18 and FY 19 from DAS to FOIC.

### Annualize FY 17 Holdbacks

Freedom of Information Commission	(44,442)	(44,442)	(44,442)	(44,442)	-	-
<b>Total - General Fund</b>	<b>(44,442)</b>	<b>(44,442)</b>	<b>(44,442)</b>	<b>(44,442)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$44,442 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,481,416	1,481,416	1,481,416	1,481,416	-	-
Policy Revisions	32,060	32,060	32,060	32,060	-	-
<b>Total Recommended - GF</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	15	15	15	15	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>

***Other Significant Legislation*****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Freedom of Information Commission	1,513,476	(13,488)	1,499,988	0.9%

## State Treasurer

### OTT14000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	48	45	45	45	45	45	45
Special Transportation Fund	1	1	1	1	1	1	1

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	3,122,049	3,066,325	3,034,513	2,838,478	2,838,478	2,838,478	2,838,478
Other Expenses	153,995	134,447	143,722	139,411	139,411	132,225	132,225
Equipment	1	-	-	-	-	-	-
Nonfunctional - Change to Accruals	117,071	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>3,393,116</b>	<b>3,200,772</b>	<b>3,178,235</b>	<b>2,977,889</b>	<b>2,977,889</b>	<b>2,970,703</b>	<b>2,970,703</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	115,661,736	122,767,004	125,801,750	129,659,420	125,801,750	129,659,420
Private Contributions	-	3,998,719	4,118,680	4,242,241	4,369,508	4,242,241	4,369,508
<b>Agency Grand Total</b>	<b>3,393,116</b>	<b>122,861,227</b>	<b>130,063,919</b>	<b>133,021,880</b>	<b>137,006,817</b>	<b>133,014,694</b>	<b>136,999,631</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Annualize FY 17 Holdbacks

Personal Services	(91,035)	(91,035)	(91,035)	(91,035)	-	-
Other Expenses	(4,311)	(4,311)	(4,311)	(4,311)	-	-
<b>Total - General Fund</b>	<b>(95,346)</b>	<b>(95,346)</b>	<b>(95,346)</b>	<b>(95,346)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in each of FY 18 and FY 19 across various agencies.

#### Governor

Reduce funding by \$95,346 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

#### Adjust Funding for Personal Services

Personal Services	(105,000)	(105,000)	(105,000)	(105,000)	-	-
<b>Total - General Fund</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$105,000 in both FY 18 and FY 19 to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Annualize FY 17 Rescissions**

Other Expenses	-	-	(7,186)	(7,186)	(7,186)	(7,186)
<b>Total - General Fund</b>	-	-	<b>(7,186)</b>	<b>(7,186)</b>	<b>(7,186)</b>	<b>(7,186)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

**Legislative**

Reduce funding by \$7,186 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,178,235	3,178,235	3,178,235	3,178,235	-	-
Policy Revisions	(200,346)	(200,346)	(207,532)	(207,532)	(7,186)	(7,186)
<b>Total Recommended - GF</b>	<b>2,977,889</b>	<b>2,977,889</b>	<b>2,970,703</b>	<b>2,970,703</b>	<b>(7,186)</b>	<b>(7,186)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	45	45	45	45	-	-
<b>Total Recommended - GF</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	-	-
FY 17 Appropriation - TF	1	1	1	1	-	-
<b>Total Recommended - TF</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-

**Other Significant Legislation****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$6,248, a Labor Concessions Savings of \$94,253, and a Targeted Savings of \$6,611. See the FY 18 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	2,838,478	(100,501)	2,737,977	3.5%
Other Expenses	132,225	(6,611)	125,614	5.0%

## State Comptroller OSC15000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	276	276	277	277	280	277	277

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	22,752,005	23,338,261	23,464,017	22,655,097	22,863,915	22,655,097	22,655,097
Other Expenses	4,156,404	5,584,945	4,746,238	4,748,854	4,748,854	4,748,854	4,748,854
<b>Nonfunctional - Change to Accruals</b>	<b>498,742</b>	<b>(2,382,081)</b>	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>27,407,151</b>	<b>26,541,126</b>	<b>28,210,255</b>	<b>27,403,951</b>	<b>27,612,769</b>	<b>27,403,951</b>	<b>27,403,951</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding for CoreCT Support Staff

Personal Services	-	208,818	-	-	-	(208,818)
<b>Total - General Fund</b>	-	<b>208,818</b>	-	-	-	<b>(208,818)</b>
<b>Positions - General Fund</b>	-	<b>3</b>	-	-	-	<b>(3)</b>

#### Background

The Office of the State Comptroller provides pension services to retired members, and their annuitants, for the State Employees Retirement System (SERS), the Probate Judges and Employees' Retirement System, the States Attorneys' Retirement System, the Public Defenders' Retirement System, retired Family Support Magistrates' and Compensation Commissioners' and the spouses of deceased State Judges as well as the Municipal Employees' Retirement System (MERS). Prior to the implementation of the pension module, administration of these programs was done by separate computer systems.

The Core-CT pension module consolidated all of the Comptroller's pension administration within Core-CT and retired the legacy systems. The project consisted of three major implementation phases, (1) customer relationship management (CRM), (2) SERS pension administration (3) MERS pension administration. The total project cost is approximately \$50 million. The upgrade is scheduled to be completed in February 2017.

In addition to the pension module, all human resource and payroll data for the University of Connecticut will be stored in Core-CT. The information is currently stored in a separate accounting system. The data will include detailed information about employee demographics, jobs, salary, hours worked, rates of pay and leave information. The projected is anticipated to be completed by March of 2017.

#### Governor

Provide funding of \$208,818 in FY 19 and three positions to support (1) the integration of the University of Connecticut's accounting system in the state accounting system, Core-CT and (2) the pension module enhancements to Core-CT.

#### Legislative

Do not provide funding of \$208,818 in FY 19 and three positions to support (1) the integration of the University of Connecticut's accounting system in the state accounting system, Core-CT and (2) the pension module enhancements to Core-CT.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for Personal Services

Personal Services	(105,000)	(105,000)	(105,000)	(105,000)	-	-
<b>Total - General Fund</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$105,000 in both FY 18 and FY 19 to achieve savings.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(703,920)	(703,920)	(703,920)	(703,920)	-	-
Other Expenses	(142,387)	(142,387)	(142,387)	(142,387)	-	-
<b>Total - General Fund</b>	<b>(846,307)</b>	<b>(846,307)</b>	<b>(846,307)</b>	<b>(846,307)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$703,920 in the Personal Services account and \$142,387 in the Other Expenses account in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Provide Funding for Additional Software Licenses

Other Expenses	145,003	145,003	145,003	145,003	-	-
<b>Total - General Fund</b>	<b>145,003</b>	<b>145,003</b>	<b>145,003</b>	<b>145,003</b>	<b>-</b>	<b>-</b>

#### Background

The April 26, 2013 Bond Commission allocated \$1.5 million to the Office of Policy and Management (OPM) to build an Oracle Business Intelligence (OBI) data warehouse. The warehouse was designed to improve the ability of Core-CT (the state's accounting system) users to extract financial, human resources, and other information from the system. These funds were allocated to hire consultants to build the technical infrastructure and to develop initial reports.

#### Governor

Provide funding of \$145,003 in both FY 18 and FY 19 in the Other Expenses account for additional user licenses for the state's OBI software.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	28,210,255	28,210,255	28,210,255	28,210,255	-	-
Policy Revisions	(951,307)	(742,489)	(951,307)	(951,307)	-	(208,818)
Current Services	145,003	145,003	145,003	145,003	-	-
<b>Total Recommended - GF</b>	<b>27,403,951</b>	<b>27,612,769</b>	<b>27,403,951</b>	<b>27,403,951</b>	-	<b>(208,818)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	277	277	277	277	-	-
Policy Revisions	-	3	-	-	-	(3)
<b>Total Recommended - GF</b>	<b>277</b>	<b>280</b>	<b>277</b>	<b>277</b>	-	<b>(3)</b>

*Other Significant Legislation***PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$49,865, a Labor Concessions Savings of \$836,430, and a Targeted Savings of \$237,443. See the FY 18 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	22,655,097	(886,295)	21,768,802	3.9%
Other Expenses	4,748,854	(237,443)	4,511,411	5.0%

# Department of Revenue Services

## DRS16000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	665	660	660	660	660	660	660

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	57,853,931	57,801,853	57,419,820	55,180,743	55,010,743	56,380,743	56,210,743
Other Expenses	8,136,912	7,865,293	6,776,492	7,961,117	6,831,117	7,961,117	6,831,117
<b>Other Current Expenses</b>							
Collection and Litigation Contingency Fund	17,077	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>530,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>66,538,124</b>	<b>65,667,146</b>	<b>64,196,312</b>	<b>63,141,860</b>	<b>61,841,860</b>	<b>64,341,860</b>	<b>63,041,860</b>
<b>Additional Funds Available</b>							
Federal Funds	-	(5,331)	35,000	35,000	35,000	35,000	35,000
Private Contributions & Other Restricted	-	1,260,216	1,259,826	1,187,700	1,187,700	1,187,700	1,187,700
<b>Agency Grand Total</b>	<b>66,538,124</b>	<b>66,922,031</b>	<b>65,491,138</b>	<b>64,364,560</b>	<b>63,064,560</b>	<b>65,564,560</b>	<b>64,264,560</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding for the Connecticut Fresh Start Initiative

Personal Services	200,000	30,000	200,000	30,000	-	-
Other Expenses	1,450,000	320,000	1,450,000	320,000	-	-
<b>Total - General Fund</b>	<b>1,650,000</b>	<b>350,000</b>	<b>1,650,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>

#### Background

Section 2 of SB 787, AAC Revenue Items to Implement the Governor's Budget, establishes a Fresh Start initiative which consists of two main components: 1) incentives (including penalty and interest reductions) to taxpayers who are non-filers, under-reporters, or unregistered in exchange for self-reporting and paying taxes; and 2) a compliance strategy including audits focused on specific segments of the taxpayer population using new tools and techniques to make it easier for those taxpayers to become compliant. This initiative is estimated to result in a revenue gain of \$60 million in FY 18 and \$25 million in FY 19.

#### Governor

Provide funding of \$1,650,000 in FY 18 and \$350,000 in FY 19 to implement the Fresh Start initiative. This includes \$200,000 in FY 18 and \$30,000 in FY 19 in Personal Services for temporary employees and overtime, and \$1,450,000 in FY 18 and \$320,000 in FY 19 in Other Expenses for professional/expert services, travel for audits, marketing, information technology, and postage and printing costs.

#### Legislative

Same as Governor. Section 656 of PA 17-2 JSS, the biennial budget act, implements this policy.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Provide Funding for Collections and Enforcement**

Personal Services	-	-	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Legislative**

Provide funding of \$1.2 million in Personal Services to re-fill vacant audit, collections & enforcement, and operations & management staff. This is estimated to result in a revenue gain of \$30 million annually in FY 18 and FY 19.

**Delay Funding for Tax Incidence Study**

Other Expenses	(197,100)	-	(197,100)	-	-	-
<b>Total - General Fund</b>	<b>(197,100)</b>	<b>-</b>	<b>(197,100)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

Section 30 of HB 7051, AA Implementing the Governor's Budget Recommendations for General Government, repeals the statutory requirement that the Department of Revenue Services provide a biennial Tax Incidence Report.

**Governor**

Remove funding of \$197,100 in FY 18 only to reflect the elimination of the biennial Tax Incidence Report and associated costs.

**Legislative**

Remove funding of \$197,100 in FY 18 only to reflect a delay, from February 15, 2018 to February 15, 2020, the deadline for submission of the next biennial Tax Incidence Report. Section 108 of PA 17-2 JSS, the biennial budget act, implements this policy.

**Transfer Funding for MSA Enforcement to Tobacco Account**

Personal Services	(716,483)	(716,483)	(716,483)	(716,483)	-	-
Other Expenses	(62,081)	(62,081)	(62,081)	(62,081)	-	-
<b>Total - General Fund</b>	<b>(778,564)</b>	<b>(778,564)</b>	<b>(778,564)</b>	<b>(778,564)</b>	<b>-</b>	<b>-</b>

**Background**

In May of 2013, Connecticut joined 21 other states in a partial settlement with the major tobacco companies of a dispute dating from 2006 regarding payments to the states under the 1998 tobacco Master Settlement Agreement (MSA), from which Connecticut received approximately \$63 million. Sections 110-112 of PA 13-184 specify that: (1) up to \$40 million of the funds be used to reduce the state's GAAP deficit, (2) up to \$10 million be transferred to the General Fund for FY 14, and (3) a total of \$13 million be transferred to a non-lapsing account to fund enforcement activity related to the agreement by the Department of Revenue Services and the Office of the Attorney General.

**Governor**

Transfer funding of \$778,564 in both FY 18 and FY 19 to the non-lapsing Tobacco Revenue Enforcement account within the Department of Revenue Services to fund staffing costs associated with enforcement of the MSA.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(1,722,594)	(1,722,594)	(1,722,594)	(1,722,594)	-	-
Other Expenses	(203,294)	(203,294)	(203,294)	(203,294)	-	-
<b>Total - General Fund</b>	<b>(1,925,888)</b>	<b>(1,925,888)</b>	<b>(1,925,888)</b>	<b>(1,925,888)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$1,925,888 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Provide Funding for Biennial

#### Tax Incidence Study

Other Expenses	197,100	-	197,100	-	-	-
<b>Total - General Fund</b>	<b>197,100</b>	<b>-</b>	<b>197,100</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

CGS Sec. 12-7c requires the Department of Revenue Services, by February 15, 2018 and biennially thereafter, to provide a Tax Incidence Report covering all major state and local taxes.

#### Governor

Provide funding of \$197,100 in FY 18 only for consulting and information technology costs associated with the Tax Incidence Report due February 15, 2018.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	64,196,312	64,196,312	64,196,312	64,196,312	-	-
Policy Revisions	(1,251,552)	(2,354,452)	(51,552)	(1,154,452)	1,200,000	1,200,000
Current Services	197,100	-	197,100	-	-	-
<b>Total Recommended - GF</b>	<b>63,141,860</b>	<b>61,841,860</b>	<b>64,341,860</b>	<b>63,041,860</b>	<b>1,200,000</b>	<b>1,200,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	660	660	660	660	-	-
<b>Total Recommended - GF</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>-</b>	<b>-</b>

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 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	56,380,743	(2,324,909)	54,055,834	4.1%
Other Expenses	7,961,117	(398,056)	7,563,061	5.0%

**PA 17-147, An Act Concerning State Taxation and Collection, Tax Gap Compliance, Tax Preparers and Facilitators, Changes to the Tax and Related Statutes, a Mental Health Community Investment Account and Municipal Bonds**

Section 3 shortens the period, from five to two years, during which sales tax permits issued on or after October 1, 2017 are valid.

Sections 6 and 8 require income tax withholding by certain payers of pensions and annuities, including those from an employer pension, annuity, profit-sharing plan, stock bonus, deferred compensation plan, individual retirement arrangement, endowment, or life insurance contract. The withholding requirement applies to payers of pension or annuity distributions that (1) maintain an office or transact business in Connecticut and (2) make taxable payments to resident individuals.

Sections 12 through 14 apply a uniform 11% room occupancy tax to rent received by bed and breakfast establishments (B&Bs) and specifies that rent received by hotels, lodging houses, and B&Bs includes any meals that are included with the occupancy charge.

Sections 15 through 18 establish a regulatory structure for most tax preparers and facilitators who are not otherwise regulated and prohibit a number of actions by anyone who provides tax preparation services, including those who are otherwise regulated.

Section 26 exempts from the 1% dry cleaning surcharge businesses that accept clothing or other fabrics to be dry cleaned by another establishment (i.e., "drop stores").

## Office of Governmental Accountability

## OGA17000

## Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	89	92	19	19	19	19	19

## Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	623,385	727,201	-	-	-	-	-
Other Expenses	147,601	43,245	50,045	44,218	44,218	34,218	34,218
<b>Other Current Expenses</b>							
Child Fatality Review Panel	100,420	90,218	97,663	94,734	94,734	94,734	94,734
Information Technology Initiatives	24,247	23,621	-	-	-	-	-
Citizens' Election Fund Admin	1,547,998	3,995	-	-	-	-	-
Elections Enforcement Commission	1,555,153	3,168,931	-	-	-	-	-
Office of State Ethics	1,457,308	1,457,607	-	-	-	-	-
Freedom of Information Commission	1,609,496	1,666,254	-	-	-	-	-
Contracting Standards Board	271,997	261,243	274,435	271,615	271,615	257,894	257,894
Judicial Review Council	109,644	116,767	135,335	131,275	131,275	124,509	124,509
Judicial Selection Commission	82,369	84,191	84,636	82,097	82,097	82,097	82,097
Office of the Child Advocate	522,123	563,242	649,545	630,059	630,059	630,059	630,059
Office of the Victim Advocate	398,308	383,158	421,421	408,779	408,779	387,708	387,708
Board of Firearms Permit Examiners	119,748	123,429	116,774	113,272	113,272	113,272	113,272
<b>Nonfunctional - Change to Accruals</b>	<b>7,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>8,577,057</b>	<b>8,713,102</b>	<b>1,829,854</b>	<b>1,776,049</b>	<b>1,776,049</b>	<b>1,724,491</b>	<b>1,724,491</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	476,408	-	-	-	-	-
<b>Agency Grand Total</b>	<b>8,577,057</b>	<b>9,189,510</b>	<b>1,829,854</b>	<b>1,776,049</b>	<b>1,776,049</b>	<b>1,724,491</b>	<b>1,724,491</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

## Reduce Funding for Various Line Items

Other Expenses	-	-	(10,000)	(10,000)	(10,000)	(10,000)
Contracting Standards Board	-	-	(13,721)	(13,721)	(13,721)	(13,721)
Judicial Review Council	-	-	(6,766)	(6,766)	(6,766)	(6,766)
Office of the Victim Advocate	-	-	(21,071)	(21,071)	(21,071)	(21,071)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(51,558)</b>	<b>(51,558)</b>	<b>(51,558)</b>	<b>(51,558)</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$51,558 in both FY 18 and FY 19 to achieve savings.

**Reduce Funding for Other Expenses**

Other Expenses	(4,326)	(4,326)	(4,326)	(4,326)	-	-
<b>Total - General Fund</b>	<b>(4,326)</b>	<b>(4,326)</b>	<b>(4,326)</b>	<b>(4,326)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$4,326 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Other Expenses	(1,501)	(1,501)	(1,501)	(1,501)	-	-
Child Fatality Review Panel	(2,929)	(2,929)	(2,929)	(2,929)	-	-
Contracting Standards Board	(8,233)	(8,233)	(8,233)	(8,233)	-	-
Judicial Review Council	(4,060)	(4,060)	(4,060)	(4,060)	-	-
Judicial Selection Commission	(2,539)	(2,539)	(2,539)	(2,539)	-	-
Office of the Child Advocate	(19,486)	(19,486)	(19,486)	(19,486)	-	-
Office of the Victim Advocate	(12,642)	(12,642)	(12,642)	(12,642)	-	-
Board of Firearms Permit Examiners	(3,502)	(3,502)	(3,502)	(3,502)	-	-
<b>Total - General Fund</b>	<b>(54,892)</b>	<b>(54,892)</b>	<b>(54,892)</b>	<b>(54,892)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$54,892 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Current Services****Annualize FY 17 Funding for Two Positions**

Contracting Standards Board	5,413	5,413	5,413	5,413	-	-
<b>Total - General Fund</b>	<b>5,413</b>	<b>5,413</b>	<b>5,413</b>	<b>5,413</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation. .

**Governor**

Provide funding of \$5,413 in both FY 18 and FY 19 to reflect full year funding for two positions at the Contracting Standards Board.

**Legislative**

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,829,854	1,829,854	1,829,854	1,829,854	-	-
Policy Revisions	(59,218)	(59,218)	(110,776)	(110,776)	(51,558)	(51,558)
Current Services	5,413	5,413	5,413	5,413	-	-
<b>Total Recommended - GF</b>	<b>1,776,049</b>	<b>1,776,049</b>	<b>1,724,491</b>	<b>1,724,491</b>	<b>(51,558)</b>	<b>(51,558)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	19	19	19	19	-	-
<b>Total Recommended - GF</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>

### *Other Significant Legislation*

#### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	34,218	(1,711)	32,507	5.0%
Contracting Standards Board	257,894	(99,400)	158,494	38.5%
Judicial Review Council	124,509	(1,175)	123,334	0.9%
Office of the Child Advocate	630,059	(2,871)	627,188	0.5%
Office of the Victim Advocate	387,708	(3,199)	384,509	0.8%
Board of Firearms Permit Examiners	113,272	(336)	112,936	0.3%

## Office of Policy and Management

### OPM20000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	125	125	125	125	125	125	125
Insurance Fund	2	2	2	2	2	2	2

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	11,735,284	11,244,909	11,390,132	11,092,895	11,092,895	10,006,964	10,006,964
Other Expenses	1,304,143	1,482,071	923,822	1,100,084	1,100,084	1,098,084	1,098,084
<b>Other Current Expenses</b>							
Litigation Settlement Costs	304,713	1,177,151	-	-	-	-	-
Automated Budget System and Data Base Link	32,985	9,134	40,894	39,668	39,668	39,668	39,668
Justice Assistance Grants	866,754	732,653	938,648	910,489	910,489	910,489	910,489
Criminal Justice Information System	1,394,005	1,671,049	920,048	-	-	-	-
Youth Services Prevention	3,377,488	-	-	-	-	-	-
Project Longevity	146,743	940,000	885,000	550,000	550,000	850,000	850,000
Council of Governments	-	-	-	-	-	2,750,000	5,000,000
<b>Other Than Payments to Local Governments</b>							
Tax Relief For Elderly Renters	25,305,101	26,287,142	27,300,000	25,220,568	26,103,288	25,020,226	25,020,226
<b>Grant Payments to Local Governments</b>							
Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	71,356,484	66,730,441	66,730,441	66,730,441	51,596,345	56,045,788
Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	122,919,655	114,950,770	59,122,160	59,122,160	100,900,058	105,889,432
Reimbursement Property Tax - Disability Exemption	400,000	400,000	374,065	374,065	374,065	374,065	374,065
Distressed Municipalities	5,800,000	5,549,101	5,423,986	5,423,986	5,423,986	-	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	19,176,502	14,474,502	14,474,502	-	-
Property Tax Relief Elderly Freeze Program	120,871	94,757	112,221	65,000	65,000	65,000	65,000
Property Tax Relief for Veterans	2,970,098	2,896,990	2,777,546	2,777,546	2,777,546	2,777,546	2,777,546
Property Tax Relief	1,126,814	-	-	-	-	-	-
Focus Deterrence	790,046	-	-	-	-	-	-
Municipal Aid Adjustment	3,608,728	-	-	-	-	-	-
Municipal Revenue Sharing	-	-	-	-	-	35,221,814	36,819,135
Municipal Restructuring	-	-	-	-	-	28,000,000	28,000,000
Municipal Transition	-	-	-	-	-	36,000,000	15,000,000
Municipal Stabilization Grant	-	-	-	-	-	56,903,954	37,753,335
<b>Nonfunctional - Change to Accruals</b>	<b>430,338</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>289,293,394</b>	<b>267,266,995</b>	<b>251,944,075</b>	<b>187,881,404</b>	<b>188,764,124</b>	<b>352,514,213</b>	<b>325,649,732</b>
Grants To Towns	61,698,907	61,687,907	58,076,612	58,076,612	58,076,612	57,649,850	49,942,796
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>61,698,907</b>	<b>61,687,907</b>	<b>58,076,612</b>	<b>58,076,612</b>	<b>58,076,612</b>	<b>57,649,850</b>	<b>49,942,796</b>
Personal Services	291,610	294,370	313,882	313,882	313,882	313,882	313,882

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Other Expenses	444	5,355	6,012	6,012	6,012	6,012	6,012
Fringe Benefits	169,569	179,077	200,882	200,882	200,882	200,882	200,882
<b>Nonfunctional - Change to Accruals</b>	<b>2,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Insurance Fund</b>	<b>464,292</b>	<b>478,802</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>
Municipal Revenue Sharing	-	-	185,000,000	330,100,000	339,000,000	-	-
<b>Agency Total - Municipal Revenue Sharing Fund</b>	<b>-</b>	<b>-</b>	<b>185,000,000</b>	<b>330,100,000</b>	<b>339,000,000</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>351,456,593</b>	<b>329,433,704</b>	<b>495,541,463</b>	<b>576,578,792</b>	<b>586,361,512</b>	<b>410,684,839</b>	<b>376,113,304</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	3,019,262	-
Federal Funds	-	6,472,561	9,386,464	7,100,783	3,735,325	7,100,783	3,735,325
Private Contributions & Other Restricted	-	10,896,391	4,451,204	4,111,001	4,351,001	4,111,001	4,351,001
Private Contributions	-	130,180	1,349,544	1,311,013	46,013	1,311,013	46,013
<b>Agency Grand Total</b>	<b>351,456,593</b>	<b>346,932,836</b>	<b>510,728,675</b>	<b>589,101,589</b>	<b>594,493,851</b>	<b>426,226,898</b>	<b>384,245,643</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Funding Source for MRSA/MRSF Grants

Municipal Revenue Sharing	-	-	45,805,008	46,101,081	45,805,008	46,101,081
Municipal Transition	-	-	36,000,000	15,000,000	36,000,000	15,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>81,805,008</b>	<b>61,101,081</b>	<b>81,805,008</b>	<b>61,101,081</b>
Municipal Revenue Sharing	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)
<b>Total - Municipal Revenue Sharing Fund</b>	<b>330,100,000</b>	<b>339,000,000</b>	<b>-</b>	<b>-</b>	<b>(330,100,000)</b>	<b>(339,000,000)</b>

#### Background

The Municipal Revenue Sharing Fund (MRSF) is an appropriated fund created in PA 16-2, the Revised FY 17 budget, to provide \$185.0 million in funding in FY 17 to municipalities and regional councils of government, via a revenue transfer from the General Fund. Funding is provided for 1) supplemental PILOT grants to towns with high levels of tax exempt property, 2) grants to towns that experience a revenue loss as a result of the mill rate cap on motor vehicles, 3) additional general state aid, 4) supplemental Education Cost Sharing grants, and 5) grants to regional councils of government.

#### Governor

Provide funding of \$330,100,000 in FY 18 and \$339 million in FY 19 for the Municipal Revenue Sharing Fund. This funding replaces a scheduled diversion of sales tax revenue (of the same amount in each of FY 18 and FY 19) into the non-appropriated Municipal Revenue Sharing Account (MRSA) for the same grant programs. Please note this does not include \$10 million in Education Cost Sharing money funded via MRSF within the State Department of Education (SDE) in FY 18 and FY 19.

#### Legislative

Do not fund any grants via the Municipal Revenue Sharing Fund in FY 18 or FY 19. Funding for two grants previously funded via MRSF is instead provided through the General Fund: 1) \$45,805,008 in FY 18 and \$46,101,081 in FY 19 for Supplemental PILOT, and 2) \$36,000,000 in FY 18 and \$15,000,000 in FY 19 for Car Tax Grants.

### Provide Funding for Municipal Restructuring

Municipal Restructuring	-	-	28,000,000	28,000,000	28,000,000	28,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>

#### Legislative

Provide \$28,000,000 in each of FY 18 and FY 19 for assistance for certain financially distressed municipalities.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for PILOT grants

Reimbursement to Towns for Loss of Taxes on State Property	-	-	(11,025,359)	(11,025,359)	(11,025,359)	(11,025,359)
Reimbursements to Towns for Private Tax-Exempt Property	-	-	(8,961,283)	(8,961,283)	(8,961,283)	(8,961,283)
<b>Total - General Fund</b>	-	-	<b>(19,986,642)</b>	<b>(19,986,642)</b>	<b>(19,986,642)</b>	<b>(19,986,642)</b>

#### Background

The State Property PILOT provides a payment in lieu of local property taxes (PILOT) to municipalities for property owned and used by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. The payment percentages are 100% for facilities used as a correctional facility, 100% Mashantucket Pequot Tribal land taken into trust by federal government on or after June 8, 1999, 100% for any town in which more than 50% of all property in the town is state-owned real property, 65% for the Connecticut Valley Hospital facility, and 45% for all other property.

The College & Hospital PILOT provides a payment in lieu of local property taxes (PILOT) to municipalities for private colleges, general hospitals, and free standing chronic disease hospitals. These facilities are exempt from payment of local property taxes. The PILOT payment is equal to 77% of the amount of taxes that would have been paid if the property were not exempt from taxation.

#### Legislative

Reduce funding by \$19,986,642 in each of FY 18 and FY 19 for PILOT grants (\$11,025,359 in each of FY 18 and FY 19 for the State Property PILOT and \$8,961,283 in each of FY 18 and FY 19 for the College & Hospital PILOT).

### Eliminate Increases in PILOT funding

Reimbursement to Towns for Loss of Taxes on State Property	-	-	(5,108,737)	-	(5,108,737)	-
Reimbursements to Towns for Private Tax-Exempt Property	-	-	(5,089,429)	-	(5,089,429)	-
Municipal Revenue Sharing	-	-	(1,301,248)	-	(1,301,248)	-
<b>Total - General Fund</b>	-	-	<b>(11,499,414)</b>	-	<b>(11,499,414)</b>	-
Grants To Towns	-	-	(426,762)	-	(426,762)	-
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	-	-	<b>(426,762)</b>	-	<b>(426,762)</b>	-

#### Legislative

Reduce funding for the State Property PILOT, College & Hospital PILOT, Pequot, and Supplemental PILOT in FY 18 by a total of \$11,499,414 in the General Fund and \$426,762 in the Pequot fund. These reductions preclude any town from receiving an increase in state aid from any of these grants.

### Eliminate Supplemental PILOT for Certain Municipalities

Municipal Revenue Sharing	-	-	(9,281,946)	(9,281,946)	(9,281,946)	(9,281,946)
<b>Total - General Fund</b>	-	-	<b>(9,281,946)</b>	<b>(9,281,946)</b>	<b>(9,281,946)</b>	<b>(9,281,946)</b>

#### Background

The Supplemental PILOT is intended to increase the effective reimbursement rates (the portion of the tax loss due to state, college and hospital property that towns actually receive as a reimbursement) to certain municipalities with high levels of tax exempt property. In FY 17, this grant was funded via the Municipal Revenue Sharing Fund and provided funding of \$44.1 million to 35 municipalities.

#### Legislative

Reduce Supplemental PILOT funding by \$9,281,946 in each of FY 18 and FY 19 to reflect the elimination of this grant to all but the top five FY 17 recipients (Bridgeport, Hartford, New Haven, Mansfield, and Waterbury).

### Establish Municipal Stabilization Grant

Municipal Stabilization Grant	-	-	56,903,954	37,753,335	56,903,954	37,753,335
<b>Total - General Fund</b>	-	-	<b>56,903,954</b>	<b>37,753,335</b>	<b>56,903,954</b>	<b>37,753,335</b>

#### Legislative

Provide Funding of \$56,903,954 in FY 18 and \$37,753,335 in FY 19 for a Municipal Stabilization Grant to mitigate reductions in aid to various towns caused by reductions in funding for other municipal grants. This funding ensures that 1) no town receives a town aid reduction greater than 5% in FY 18, and 2) Alliance Districts lose no funding in FY 18, and lose no more than \$250,000 in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Distribute Municipal Lapse

Reimbursement to Towns for Loss of Taxes on State Property	-	-	-	(659,294)	-	(659,294)
Reimbursements to Towns for Private Tax-Exempt Property	-	-	-	(100,055)	-	(100,055)
<b>Total - General Fund</b>	-	-	-	<b>(759,349)</b>	-	<b>(759,349)</b>
Grants To Towns	-	-	-	(8,133,816)	-	(8,133,816)
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	-	-	-	<b>(8,133,816)</b>	-	<b>(8,133,816)</b>

#### Legislative

Reduce funding for the Pequot grant, State Property PILOT, and College & Hospital PILOT in FY 19 by \$8,133,816 in the Pequot Fund and \$759,349 in the General Fund. These reductions are distributed on a per capita basis, except that no Alliance District receives a reduction greater than \$250,000.

### Reduce Funding for Elderly Renter's Rebate

Tax Relief For Elderly Renters	(1,964,809)	(2,062,889)	(2,165,151)	(3,145,951)	(200,342)	(1,083,062)
<b>Total - General Fund</b>	<b>(1,964,809)</b>	<b>(2,062,889)</b>	<b>(2,165,151)</b>	<b>(3,145,951)</b>	<b>(200,342)</b>	<b>(1,083,062)</b>

#### Background

State law provides a reimbursement program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

#### Governor

Reduce funding by \$1,964,809 in FY 18 and \$2,062,889 in FY 19 for Elderly Renters' Tax Relief to achieve savings.

#### Legislative

Reduce funding for the Elderly Renters' Rebate by \$2,165,151 in FY 18 and \$3,145,951 in FY 19 to match estimated FY 17 expenditure levels.

### Eliminate Funding for Certain Municipal Grants

Distressed Municipalities	-	-	(5,423,986)	(5,423,986)	(5,423,986)	(5,423,986)
Property Tax Relief Elderly Circuit Breaker	(4,702,000)	(4,702,000)	(19,176,502)	(19,176,502)	(14,474,502)	(14,474,502)
<b>Total - General Fund</b>	<b>(4,702,000)</b>	<b>(4,702,000)</b>	<b>(24,600,488)</b>	<b>(24,600,488)</b>	<b>(19,898,488)</b>	<b>(19,898,488)</b>

#### Background

The Elderly Circuit Breaker provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. The credit amount is calculated by the local assessor and applied by the tax collector to the applicant's real property tax bill. The amount of the credit that may be granted is up to \$1,250 for married couples and \$1,000 for single persons. About 38,500 people in all 169 municipalities and six other special taxing districts receive this tax credit. The grant provides a partial reimbursement to municipalities for the revenue loss associated with the Circuit Breaker program.

The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. Manufacturing companies may receive a tax reduction equal to 80% of the local property tax on their real estate and personal property. Service facilities may receive a tax reduction of from 40% to 80% of the local property tax, depending on the amount of investment made by the owner. These companies must be located in distressed municipalities, enterprise zones, targeted investment communities, or other designated areas to receive these exemptions.

#### Governor

Reduce funding by \$4,702,000 in each of FY 18 and FY 19 to achieve savings. This results in a 24.5% reduction in grant funding to municipalities. It does not impact the tax credits received by program participants.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$24,600,488 in each of FY 18 and FY 19 (\$5,423,986 in each of FY 18 and FY 19 for the Distressed Municipalities grant; \$19,176,502 in each of FY 18 and FY 19 for the Elderly Circuit Breaker grant) to reflect the elimination of two municipal grant programs.

**Maintain Funding for College and Hospital PILOT**

Reimbursements to Towns for Private Tax-Exempt Property	(55,828,610)	(55,828,610)	-	-	55,828,610	55,828,610
<b>Total - General Fund</b>	<b>(55,828,610)</b>	<b>(55,828,610)</b>	<b>-</b>	<b>-</b>	<b>55,828,610</b>	<b>55,828,610</b>

**Governor**

Reduce funding by \$55,828,610 in each of FY 18 and FY 19 to reflect the removal of private hospital property from the calculation of C&H PILOT grants. The Governor's budget proposal allows municipalities to fully tax real property owned by hospitals. This is estimated to generate approximately \$212.2 million in revenue to municipalities.

**Legislative**

Maintain funding for the College & Hospital PILOT in FY 18 and FY 19 and do not remove private hospital property from the calculation of C&H PILOT grants. The Governor's proposal to allow municipalities to tax real property owned by hospitals is not implemented.

**Provide Funding for COGs**

Council of Governments	-	-	2,750,000	5,000,000	2,750,000	5,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	<b>5,000,000</b>	<b>2,750,000</b>	<b>5,000,000</b>

**Legislative**

Provide funding of \$2,750,000 in FY 18 and \$5,000,000 in FY 19 for regional Councils of Government (COGs). This funding was previously provided via the Municipal Revenue Sharing Fund. Sections 259 and 260 of PA 17-2, the FY 18 and FY 19 budget, require the Office of Policy and Management to determine the distribution of this funding and provides stipulations under which COGs may receive the money.

**Transfer CJIS from OPM to DESPP**

Criminal Justice Information System	(2,392,840)	(2,739,398)	(2,392,840)	(2,739,398)	-	-
<b>Total - General Fund</b>	<b>(2,392,840)</b>	<b>(2,739,398)</b>	<b>(2,392,840)</b>	<b>(2,739,398)</b>	<b>-</b>	<b>-</b>

**Background**

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. The primary responsibility of CJIS is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across agencies.

**Governor**

Reduce funding for CJIS by \$2,392,840 in FY 18 and \$2,739,398 in FY 19 to reflect the transfer of this funding to the Department of Emergency Services and Public Protection.

**Legislative**

Same as Governor

**Adjust Funding for Personal Services**

Personal Services	-	-	(1,000,920)	(1,000,920)	(1,000,920)	(1,000,920)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(1,000,920)</b>	<b>(1,000,920)</b>	<b>(1,000,920)</b>	<b>(1,000,920)</b>

**Legislative**

Reduce funding for Personal Services by \$1,000,920 in each of FY 18 and FY 19 to achieve savings.

**Provide Funding for Municipal Accountability Review Board**

Personal Services	215,319	215,319	130,308	130,308	(85,011)	(85,011)
Other Expenses	2,000	2,000	-	-	(2,000)	(2,000)
<b>Total - General Fund</b>	<b>217,319</b>	<b>217,319</b>	<b>130,308</b>	<b>130,308</b>	<b>(87,011)</b>	<b>(87,011)</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

The Governor's proposed FY 18 and FY 19 budget includes the creation of the Municipal Accountability Review Board. This board will have a varying degree of oversight of municipal budgets and finances, depending on the financial health of the municipality. SB 1502, the FY 18 and FY 19 budget, establishes a Municipal Accountability Review Board (MARB) to oversee the finances of certain municipalities, and gives MARB the ability to enter into contract assistance with those municipalities. Under the provisions of the bill, MARB can review and approve the budgets, bond ordinances, and collective bargaining agreements of the most financially distressed municipalities.

### Governor

Provide funding of \$217,319 (\$215,319 in Personal Services and \$2,000 in Other Expenses) in each of FY 18 and FY 19 for staffing for the Municipal Accountability Review Board.

### Legislative

Provide funding of \$130,308 for the Municipal Accountability Review Board in each of FY 18 and FY 19.

### Provide State Property PILOT for Groton

Reimbursement to Towns for Loss of Taxes on State Property	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Legislative

Provide a State Property PILOT grant of \$1,000,000 in each of FY 18 and FY 19 for the Town of Groton.

### Reduce Funding for Project Longevity

Project Longevity	(308,450)	(308,450)	(8,450)	(8,450)	300,000	300,000
<b>Total - General Fund</b>	<b>(308,450)</b>	<b>(308,450)</b>	<b>(8,450)</b>	<b>(8,450)</b>	<b>300,000</b>	<b>300,000</b>

### Background

Project Longevity is a comprehensive initiative involving law enforcement officials, social service providers, and community members to reduce gun violence in large communities.

### Governor

Reduce funding by \$308,450 in each of FY 18 and FY 19 for Project Longevity to achieve savings.

### Legislative

Reduce funding by \$8,450 in each of FY 18 and FY 19.

### Annualize FY 17 Holdbacks

Personal Services	(512,556)	(512,556)	(512,556)	(512,556)	-	-
Other Expenses	(9,238)	(9,238)	(9,238)	(9,238)	-	-
Automated Budget System and Data Base Link	(1,226)	(1,226)	(1,226)	(1,226)	-	-
Justice Assistance Grants	(28,159)	(28,159)	(28,159)	(28,159)	-	-
Criminal Justice Information System	(27,601)	(27,601)	(27,601)	(27,601)	-	-
Project Longevity	(26,550)	(26,550)	(26,550)	(26,550)	-	-
Tax Relief For Elderly Renters	(837,476)	(837,476)	(837,476)	(837,476)	-	-
<b>Total - General Fund</b>	<b>(1,442,806)</b>	<b>(1,442,806)</b>	<b>(1,442,806)</b>	<b>(1,442,806)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

### Governor

Reduce funding by \$1,442,806 in each of FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Current Services****Reflect Change in Funding Source for MRSF/MRSA Grants**

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

**Governor**

Eliminate the General Fund revenue transfer to the Municipal Revenue Sharing Fund (MRSF) in each of FY 18 and FY 19 to reflect the funding of MRSF grants via a sales tax diversion into the non-appropriated Municipal Revenue Sharing Account (MRSA).

**Legislative**

Same as Governor

**Provide Funding for Criminal Justice Information System**

Criminal Justice Information System	1,500,393	1,846,951	1,500,393	1,846,951	-	-
<b>Total - General Fund</b>	<b>1,500,393</b>	<b>1,846,951</b>	<b>1,500,393</b>	<b>1,846,951</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,500,393 in FY 18 and \$1,846,951 in FY 19 to meet the current contractual and technological requirements of CJIS.

**Legislative**

Same as Governor

**Provide Funding for Elderly Renters' Rebate program**

Tax Relief For Elderly Renters	722,853	1,703,653	722,853	1,703,653	-	-
<b>Total - General Fund</b>	<b>722,853</b>	<b>1,703,653</b>	<b>722,853</b>	<b>1,703,653</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$722,853 in FY 18 and \$1,703,653 in FY 19 to reflect an anticipated 3.5 percent increase in the cost to fully fund renters' rebates.

**Legislative**

Same as Governor

**Provide Funding for the Open Data Portal**

Other Expenses	183,500	183,500	183,500	183,500	-	-
<b>Total - General Fund</b>	<b>183,500</b>	<b>183,500</b>	<b>183,500</b>	<b>183,500</b>	<b>-</b>	<b>-</b>

**Background**

The Open Data Portal initiative began in 2014 and is intended to provide researchers and the general public access to a wide range of information concerning state government finances, demographic information, and other statistical and economic data.

**Governor**

Provide funding of \$183,500 in each of FY 18 and FY 19 for contractual obligations.

**Legislative**

Same as Governor

**Reduce Funding for Elderly Tax Freeze Program**

Property Tax Relief Elderly Freeze Program	(47,221)	(47,221)	(47,221)	(47,221)	-	-
<b>Total - General Fund</b>	<b>(47,221)</b>	<b>(47,221)</b>	<b>(47,221)</b>	<b>(47,221)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year. There are 51 participants in this program across 30 municipalities and three special taxing districts.

**Governor**

Reduce funding by \$47,221 in each of FY 18 and FY 19 to reflect a reduction in caseload.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward Funding for Litigation Settlement**

Litigation Settlement Costs	-	-	2,590,346	-	2,590,346	-
<b>Total - Carry Forward Funding</b>	-	-	<b>2,590,346</b>	-	<b>2,590,346</b>	-

**Legislative**

Pursuant to CGS 4-89(e), \$2,590,346 is carried forward into FY 18 for litigation settlement.

**Carry Forward for Other Expenses**

Other Expenses	-	-	428,916	-	428,916	-
<b>Total - Carry Forward Funding</b>	-	-	<b>428,916</b>	-	<b>428,916</b>	-

**Legislative**

Pursuant to CGS 4-89(c), \$428,916 is carried forward into FY 18 for various unfinished projects.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	251,944,075	251,944,075	251,944,075	251,944,075	-	-
Policy Revisions	(66,422,196)	(66,866,834)	98,210,613	70,018,774	164,632,809	136,885,608
Current Services	2,359,525	3,686,883	2,359,525	3,686,883	-	-
<b>Total Recommended - GF</b>	<b>187,881,404</b>	<b>188,764,124</b>	<b>352,514,213</b>	<b>325,649,732</b>	<b>164,632,809</b>	<b>136,885,608</b>
FY 17 Appropriation - MF	58,076,612	58,076,612	58,076,612	58,076,612	-	-
Policy Revisions	-	-	(426,762)	(8,133,816)	(426,762)	(8,133,816)
<b>Total Recommended - MF</b>	<b>58,076,612</b>	<b>58,076,612</b>	<b>57,649,850</b>	<b>49,942,796</b>	<b>(426,762)</b>	<b>(8,133,816)</b>
FY 17 Appropriation - IF	520,776	520,776	520,776	520,776	-	-
<b>Total Recommended - IF</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>	-	-
FY 17 Appropriation - MU	185,000,000	185,000,000	185,000,000	185,000,000	-	-
Policy Revisions	330,100,000	339,000,000	-	-	(330,100,000)	(339,000,000)
Current Services	(185,000,000)	(185,000,000)	(185,000,000)	(185,000,000)	-	-
<b>Total Recommended - MU</b>	<b>330,100,000</b>	<b>339,000,000</b>	-	-	<b>(330,100,000)</b>	<b>(339,000,000)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	125	125	125	125	-	-
<b>Total Recommended - GF</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	-	-
FY 17 Appropriation - IF	2	2	2	2	-	-
<b>Total Recommended - IF</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	-

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$22,026, a Labor Concessions Savings of \$287,210, a Targeted Savings of \$7,149,226, and a Delayed Start Savings of \$818,925. See the FY 18 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	10,320,846	(308,624)	10,012,222	3.4%
Other Expenses	1,098,084	(54,904)	1,043,180	5.0%
Municipal Restructuring	28,000,000	(700,000)	27,300,000	2.5%
Automated Budget System and Data Base Link	39,668	(12,892)	26,776	32.5%
Justice Assistance Grants	910,489	(91,661)	818,828	10.1%
Project Longevity	850,000	(276,250)	573,750	32.5%
Council of Governments	2,750,000	(893,750)	1,856,250	32.5%
Tax Relief For Elderly Renters	25,020,226	(625,506)	24,394,720	2.5%
Reimbursement to Towns for Loss of Taxes on State Property	51,596,345	(1,289,909)	50,306,436	2.5%
Reimbursements to Towns for Private Tax-Exempt Property	100,900,058	(2,522,501)	98,377,557	2.5%
Reimbursement Property Tax - Disability Exemption	374,065	(9,352)	364,713	2.5%
Property Tax Relief for Veterans	2,777,546	(69,439)	2,708,107	2.5%
Municipal Stabilization Grant	56,903,954	(1,422,599)	55,481,355	2.5%

## Department of Veterans' Affairs

### DVA21000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	248	243	243	243	243	243	243

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	22,032,118	21,874,065	21,375,366	19,914,195	19,914,195	19,914,195	17,914,195
Other Expenses	5,114,216	4,714,663	3,150,761	3,056,239	3,056,239	3,056,239	3,056,239
<b>Other Current Expenses</b>							
Support Services for Veterans	180,497	178,691	-	-	-	-	-
SSMF Administration	635,000	550,296	527,104	521,833	521,833	521,833	521,833
<b>Other Than Payments to Local Governments</b>							
Burial Expenses	7,200	7,128	6,666	6,467	6,467	6,666	6,666
Headstones	258,345	279,620	307,834	250,000	250,000	307,834	307,834
<b>Nonfunctional - Change to Accruals</b>	<b>18,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>28,245,783</b>	<b>27,604,463</b>	<b>25,367,731</b>	<b>23,748,734</b>	<b>23,748,734</b>	<b>23,806,767</b>	<b>21,806,767</b>
<b>Additional Funds Available</b>							
Federal Funds	-	1,839,029	300,000	-	-	-	-
Private Contributions & Other Restricted	-	2,557,512	4,935,508	3,420,000	3,420,000	3,420,000	3,420,000
Private Contributions	-	64,102	96,000	-	-	-	-
<b>Agency Grand Total</b>	<b>28,245,783</b>	<b>32,065,106</b>	<b>30,699,239</b>	<b>27,168,734</b>	<b>27,168,734</b>	<b>27,226,767</b>	<b>25,226,767</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Holdbacks

Personal Services	(592,661)	(592,661)	(592,661)	(592,661)	-	-
Other Expenses	(94,522)	(94,522)	(94,522)	(94,522)	-	-
SSMF Administration	(5,271)	(5,271)	(5,271)	(5,271)	-	-
Burial Expenses	(199)	(199)	-	-	199	199
Headstones	(57,834)	(57,834)	-	-	57,834	57,834
<b>Total - General Fund</b>	<b>(750,487)</b>	<b>(750,487)</b>	<b>(692,454)</b>	<b>(692,454)</b>	<b>58,033</b>	<b>58,033</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$750,487 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Reduce funding by \$692,454 in both FY 18 and FY 19 to annualize certain FY 17 holdbacks.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Convert Licensure to Nursing Home Level of Care**

Personal Services	-	-	-	(2,000,000)	-	(2,000,000)
<b>Total - General Fund</b>	-	-	-	<b>(2,000,000)</b>	-	<b>(2,000,000)</b>

**Background**

The Sgt. John L. Levitow Veterans Healthcare Center is located on the Department of Veteran's Affairs campus in Rocky Hill. It is currently licensed by the CT Department of Public Health as a Chronic Disease Hospital.

**Legislative**

Convert the healthcare centers license from a chronic disease hospital to a nursing home license. The change in license will change the type of staff required resulting in a \$2 million savings starting in FY 19.

**Achieve Personal Services Savings through Attrition**

Personal Services	(468,510)	(468,510)	(468,510)	(468,510)	-	-
<b>Total - General Fund</b>	<b>(468,510)</b>	<b>(468,510)</b>	<b>(468,510)</b>	<b>(468,510)</b>	-	-

**Governor**

Reduce funding by \$468,510 in both FY 18 and FY 19 to reflect anticipated savings to be achieved through attrition.

**Legislative**

Same as Governor

**Current Services**

**Annualize Electronic Medical Record (EMR) Savings**

Personal Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
<b>Total - General Fund</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	-	-

**Background**

DVA began implementation of EMR in 2014 with modules such as clinical notes, patient census and billing with staggered deliverable dates. The pharmacy module of the DVA's EMR system has been installed and is anticipated to be fully operational no later than 7/1/17. This module will allow for an automatic pill distribution system. Currently, pill distribution is a labor-intensive process requiring the review of patient charts and the manual distribution of medications by nursing staff at least twice a day.

**Governor**

Reduce funding by \$400,000 in both FY 18 and FY 19 to reflect the elimination of overtime associated with manual distribution of medications.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	25,367,731	25,367,731	25,367,731	25,367,731	-	-
Policy Revisions	(1,218,997)	(1,218,997)	(1,160,964)	(3,160,964)	58,033	(1,941,967)
Current Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
<b>Total Recommended - GF</b>	<b>23,748,734</b>	<b>23,748,734</b>	<b>23,806,767</b>	<b>21,806,767</b>	<b>58,033</b>	<b>(1,941,967)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	243	243	243	243	-	-
<b>Total Recommended - GF</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$43,832, a Labor Concessions Savings of \$754,309, and a Targeted Savings of \$163,249. See the FY 18 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	19,914,195	(798,141)	19,116,054	4.0%
Other Expenses	3,056,239	(152,812)	2,903,427	5.0%
SSMF Administration	521,833	(10,437)	511,396	2.0%

## Department of Administrative Services DAS23000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	656	663	665	663	663	663	663

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	48,781,373	48,541,367	49,794,514	48,300,679	48,300,679	47,168,198	47,168,198
Other Expenses	34,157,351	31,246,877	30,154,345	29,392,481	29,653,689	28,543,249	28,804,457
<b>Other Current Expenses</b>							
Tuition Reimbursement - Training and Travel	525,739	438,334	-	-	-	-	-
Labor - Management Fund	9,416	-	-	-	-	-	-
Management Services	4,651,615	4,177,121	3,089,993	-	-	-	-
Loss Control Risk Management	98,961	98,934	102,927	92,634	92,634	92,634	92,634
Employees' Review Board	21,098	15,476	18,155	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	5,600	125,367	65,026	65,949	147,524	65,949	147,524
Quality of Work-Life	21,600	24,300	-	-	-	-	-
Refunds Of Collections	22,270	21,650	22,116	21,453	21,453	21,453	21,453
Rents and Moving	16,083,054	10,999,900	10,421,930	10,562,692	11,318,952	10,562,692	11,318,952
Capitol Day Care Center	120,642	-	-	-	-	-	-
W. C. Administrator	5,000,000	4,908,333	4,480,774	5,000,000	5,000,000	5,000,000	5,000,000
Insurance Recovery	-	6,500	-	-	-	-	-
Connecticut Education Network	3,240,214	2,764,393	1,100,000	952,907	-	952,907	-
State Insurance and Risk Mgmt Operations	14,575,302	11,942,226	13,585,462	12,292,825	12,556,522	10,719,619	10,917,391
IT Services	13,032,309	13,914,492	13,200,415	12,657,014	12,552,014	12,489,014	12,384,014
Firefighters Fund	-	-	-	-	-	400,000	400,000
<b>Nonfunctional - Change to Accruals</b>	<b>28,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>140,375,264</b>	<b>129,225,270</b>	<b>126,035,657</b>	<b>119,356,245</b>	<b>119,661,078</b>	<b>116,033,326</b>	<b>116,272,234</b>
State Insurance and Risk Mgmt Operations	6,596,001	6,390,246	8,960,575	10,138,240	10,345,232	8,353,680	8,508,924
<b>Nonfunctional - Change to Accruals</b>	<b>(75,998)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Special Transportation Fund</b>	<b>6,520,003</b>	<b>6,390,246</b>	<b>8,960,575</b>	<b>10,138,240</b>	<b>10,345,232</b>	<b>8,353,680</b>	<b>8,508,924</b>
<b>Total - Appropriated Funds</b>	<b>146,895,267</b>	<b>135,615,516</b>	<b>134,996,232</b>	<b>129,494,485</b>	<b>130,006,310</b>	<b>124,387,006</b>	<b>124,781,158</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	937,146	-
Federal Funds	-	2,858,796	2,431,597	2,431,597	2,431,597	2,431,597	2,431,597
Private Contributions & Other Restricted	-	8,032,562	8,008,882	7,784,788	7,784,788	7,784,788	7,784,788
Private Contributions	-	68,199,521	66,738,576	66,738,516	66,738,516	66,738,516	66,738,516
<b>Agency Grand Total</b>	<b>146,895,267</b>	<b>214,706,395</b>	<b>212,175,287</b>	<b>206,449,386</b>	<b>206,961,211</b>	<b>202,279,053</b>	<b>201,736,059</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Achieve Efficiencies

Personal Services	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Other Expenses	-	-	(919,232)	(919,232)	(919,232)	(919,232)
IT Services	-	-	(168,000)	(168,000)	(168,000)	(168,000)
<b>Total - General Fund</b>	-	-	<b>(2,087,232)</b>	<b>(2,087,232)</b>	<b>(2,087,232)</b>	<b>(2,087,232)</b>

#### Legislative

Reduce various accounts to reflect current spending requirements:

- Reduce Personal Services by \$1,000,000 in both FY 18 and FY 19;
- Reduce Other Expenses by \$919,232 in both FY 18 and FY 19;
- Reduce IT Services by \$168,000 in both FY 18 and FY 19.

### Provide Funding for Claims Commissioner

Other Expenses	-	-	70,000	70,000	70,000	70,000
<b>Total - General Fund</b>	-	-	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

#### Background

Section 5 of Public Act 16-127 authorized the Claims Commissioner to engage magistrates from a list maintained by the Chief Court Administrator to hear claims and make recommendations for final disposition to the Claims Commissioner. The claims magistrates consider dispositive motions and preside over formal hearings on the merits, and make recommendations for disposition. They serve on a part-time basis and are compensated at the per diem rate of \$200 currently applicable to Judicial Branch magistrates, with a potential maximum compensation of \$20,000 for any fiscal year.

#### Legislative

Provide funding of \$70,000 in both FY 18 and FY 19 to use magistrates to help DAS to reduce the backlog of claims within the Office of the Claims Commissioner.

### First Responders Fund

Firefighters Fund	-	-	400,000	400,000	400,000	400,000
<b>Total - General Fund</b>	-	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

#### Background

PA 16-10 created the cancer relief program to provide firefighters diagnosed with cancer with wage replacement benefits funded through a diversion of funds from the E-911 program. By law, the E-911 program is funded through a monthly phone service subscriber fee imposed by PURA; the fees are used to develop and administer the E-911 system.

Sections 219 & 220 of PA 17-2 (JSS) eliminate the requirement for the Public Utilities Regulatory Authority (PURA) to divert a portion of the enhanced 9-1-1 program's (E-911) funds to the Firefighters' Cancer Relief Program.

#### Legislative

Provide funding of \$400,000 in both FY 18 and FY 19 to establish the Firefighters Fund account.

### Reduce Funding to Reflect Unoccupied State Office Building

Other Expenses	(2,288,112)	(2,208,372)	(2,288,112)	(2,208,372)	-	-
<b>Total - General Fund</b>	<b>(2,288,112)</b>	<b>(2,208,372)</b>	<b>(2,288,112)</b>	<b>(2,208,372)</b>	<b>-</b>	<b>-</b>

#### Background

The State Office Building, at 165 Capitol Avenue, will be unoccupied during FY 18 and FY 19 while undergoing major renovations.

#### Governor

Reduce funding by \$2,288,112 in FY 18 and \$2,208,372 in FY 19 to reflect building maintenance savings from unoccupied State Office Building. The Department of Administrative Services' (DAS) will continue to incur certain operational costs, such as snow removal.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Provide Funding for e-Licensing Expansion**

IT Services	190,000	85,000	190,000	85,000	-	-
<b>Total - General Fund</b>	<b>190,000</b>	<b>85,000</b>	<b>190,000</b>	<b>85,000</b>	<b>-</b>	<b>-</b>

**Background**

The Connecticut e-License web portal provides real-time access to over 600 credentials including licenses, registrations, permits or certifications for individuals, organizations and facilities.

**Governor**

Provide funding of \$190,000 in FY 18 and \$85,000 in FY 19 to expand the state's e-Licensing platform to enhance certain capabilities for the Department of Public Health's drinking water e-Licensing, as well as programs for other state agencies.

**Legislative**

Same as Governor

**Reduce Various Accounts**

Other Expenses	(205,752)	(205,752)	(205,752)	(205,752)	-	-
Loss Control Risk Management	(7,205)	(7,205)	(7,205)	(7,205)	-	-
Rents and Moving	(79,686)	(79,686)	(79,686)	(79,686)	-	-
<b>Total - General Fund</b>	<b>(292,643)</b>	<b>(292,643)</b>	<b>(292,643)</b>	<b>(292,643)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce various accounts to reflect current spending requirements:

- Reduce Other Expenses by \$205,752 in both FY 18 and FY 19 for training, travel and other discretionary expenses;
- Reduce Loss Control by \$7,205 in both FY 18 and FY 19;
- Reduce Rents and Moving by \$79,686 in both FY 18 and FY 19 to reflect the termination of the lease at 999 Asylum Avenue.

**Legislative**

Same as Governor

**Reduce Funding to Reflect Decreased Use of Mainframe**

IT Services	(337,389)	(337,389)	(337,389)	(337,389)	-	-
<b>Total - General Fund</b>	<b>(337,389)</b>	<b>(337,389)</b>	<b>(337,389)</b>	<b>(337,389)</b>	<b>-</b>	<b>-</b>

**Background**

The Department of Social Services is anticipated to complete rollout of the ImpaCT project in FY 17 which will reduce the load on the DAS mainframe environment.

**Governor**

Reduce funding by \$337,389 in both FY 18 and FY 19 as DAS expects to renegotiate vendor contracts to reflect current mainframe requirements.

**Legislative**

Same as Governor

**Reduce the Insurance and Risk Management Account**

State Insurance and Risk Mgmt Operations	(1,222,692)	(1,222,692)	(2,795,898)	(2,861,823)	(1,573,206)	(1,639,131)
<b>Total - General Fund</b>	<b>(1,222,692)</b>	<b>(1,222,692)</b>	<b>(2,795,898)</b>	<b>(2,861,823)</b>	<b>(1,573,206)</b>	<b>(1,639,131)</b>
State Insurance and Risk Mgmt Operations	(896,058)	(896,058)	(2,680,618)	(2,732,366)	(1,784,560)	(1,836,308)
<b>Total - Special Transportation Fund</b>	<b>(896,058)</b>	<b>(896,058)</b>	<b>(2,680,618)</b>	<b>(2,732,366)</b>	<b>(1,784,560)</b>	<b>(1,836,308)</b>

**Governor**

Reduce funding by \$1,222,692 in the General Fund and \$896,058 in the Transportation Fund in both FY18 and FY 19 to reflect anticipated spending requirements.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$2,795,898 in FY 18 and \$2,861,823 in FY 19 in the General Fund and \$2,680,618 in FY 18 and \$2,732,366 in FY 19 in the Transportation Fund to reflect anticipated spending requirements.

**Transfer Ownership of 25 Sigourney to DOT**

Other Expenses	(912,800)	(912,800)	(912,800)	(912,800)	-	-
<b>Total - General Fund</b>	<b>(912,800)</b>	<b>(912,800)</b>	<b>(912,800)</b>	<b>(912,800)</b>	<b>-</b>	<b>-</b>

**Governor**

Transfer funding of \$912,800 in both FY 18 and FY 19 to reflect the transfer of ownership of the 25 Sigourney Street building from DAS to the Department of Transportation (DOT).

**Legislative**

Same as Governor

**Eliminate 25 Sigourney Street Maintenance Costs**

Other Expenses	(945,394)	(945,394)	(945,394)	(945,394)	-	-
<b>Total - General Fund</b>	<b>(945,394)</b>	<b>(945,394)</b>	<b>(945,394)</b>	<b>(945,394)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$945,394 in both FY 18 and FY 19 to reflect building maintenance savings from the unoccupied property at 25 Sigourney Street. The Department of Administrative Services' (DAS) will continue to incur certain operational costs, such as snow removal.

**Legislative**

Same as Governor

**Provide Funding for Utility Costs at Data Center**

Rents and Moving	102,000	102,000	102,000	102,000	-	-
<b>Total - General Fund</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$102,000 in both FY 18 and FY 19 for to pay certain utility costs at the state data center in Groton.

**Legislative**

Same as Governor

**Reduce Funding for CEN**

Connecticut Education Network	(114,093)	(1,067,000)	(114,093)	(1,067,000)	-	-
<b>Total - General Fund</b>	<b>(114,093)</b>	<b>(1,067,000)</b>	<b>(114,093)</b>	<b>(1,067,000)</b>	<b>-</b>	<b>-</b>

**Background**

Connecticut Education Network (CEN) is part of the State's secure 'Nutmeg Network', whose purpose is to deliver reliable, high-speed internet access, and data transport services to its members throughout Connecticut.

**Governor**

Reduce funding by \$114,093 in FY 18 and \$1,067,000 in FY 19 to reflect the phasing out of DAS financial support for CEN.

**Legislative**

Same as Governor

**Transfer Management Services to Other Expenses**

Other Expenses	3,072,794	3,086,905	3,072,794	3,086,905	-	-
Management Services	(3,072,794)	(3,086,905)	(3,072,794)	(3,086,905)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

DAS has been utilizing two separate accounts to pay for lease expenditures, utility costs, and property management expenses based on a property's proximity to Hartford.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Transfer funding of \$3,072,794 in FY 18 and \$3,086,905 in FY 19 from Management Services to Other Expenses to place all leasing , utility and property management funding into one account.

**Legislative**

Same as Governor

**Transfer Two Positions and Associated Funding to FOIC & OSE**

Personal Services	-	-	(132,481)	(132,481)	(132,481)	(132,481)
<b>Total - General Fund</b>	-	-	<b>(132,481)</b>	<b>(132,481)</b>	<b>(132,481)</b>	<b>(132,481)</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	-	-

**Background**

DAS provided the services of a Human Resources Specialist and a Fiscal Administrative Assistant to the watchdog agencies in FY 17 based on an MOU.

**Governor**

Transfer one Human Resources position to the Freedom of Information Commission and one Fiscal Administration position to the Office of State Ethics.

**Legislative**

Transfer funding of \$132,481 in both FY 18 and FY 19 to reflect the transfer of two positions:

- 1) One human resources position and \$76,502 is transferred to the Freedom of Information Commission, and
- 2) One fiscal position and \$55,979 is transferred to the Office of State Ethics.

**Annualize FY 17 Holdbacks**

Personal Services	(1,493,835)	(1,493,835)	(1,493,835)	(1,493,835)	-	-
Other Expenses	(301,543)	(301,543)	(301,543)	(301,543)	-	-
Management Services	(30,899)	(30,899)	(30,899)	(30,899)	-	-
Loss Control Risk Management	(3,088)	(3,088)	(3,088)	(3,088)	-	-
Employees' Review Board	(544)	(544)	(544)	(544)	-	-
Surety Bonds for State Officials and Employees	(1,951)	(1,951)	(1,951)	(1,951)	-	-
Refunds Of Collections	(663)	(663)	(663)	(663)	-	-
Rents and Moving	(312,658)	(312,658)	(312,658)	(312,658)	-	-
W. C. Administrator	(134,422)	(134,422)	(134,422)	(134,422)	-	-
Connecticut Education Network	(33,000)	(33,000)	(33,000)	(33,000)	-	-
State Insurance and Risk Mgmt Operations	(135,854)	(135,854)	(135,854)	(135,854)	-	-
IT Services	(396,012)	(396,012)	(396,012)	(396,012)	-	-
<b>Total - General Fund</b>	<b>(2,844,469)</b>	<b>(2,844,469)</b>	<b>(2,844,469)</b>	<b>(2,844,469)</b>	-	-

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$2,844,469 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Annualize Costs of Occupancy at 450 Columbus Blvd

Other Expenses	656,461	656,461	656,461	656,461	-	-
<b>Total - General Fund</b>	<b>656,461</b>	<b>656,461</b>	<b>656,461</b>	<b>656,461</b>	<b>-</b>	<b>-</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

#### Governor

Provide funding of \$656,461 in both FY 18 and FY 19 to reflect full year funding for the occupancy costs at 450 Columbus Boulevard.

#### Legislative

Same as Governor

### Provide Funding for Various Adjustments

Other Expenses	162,482	329,839	162,482	329,839	-	-
Management Services	13,700	27,811	13,700	27,811	-	-
Surety Bonds for State Officials and Employees	2,874	84,449	2,874	84,449	-	-
Rents and Moving	431,106	1,187,366	431,106	1,187,366	-	-
State Insurance and Risk Mgmt Operations	65,909	329,606	65,909	329,606	-	-
<b>Total - General Fund</b>	<b>676,071</b>	<b>1,959,071</b>	<b>676,071</b>	<b>1,959,071</b>	<b>-</b>	<b>-</b>

#### Governor

Provide Funding of \$431,106 in FY 18 and \$1,187,366 in FY 19 for lease increases; \$176,182 in FY 18 and \$357,650 in FY 19 for contractual increases for security guards; \$65,909 in FY 18 and \$329,606 in FY 19 for insurance premium increases; and \$2,874 in FY 18 and \$84,449 surety bond renewal increases.

#### Legislative

Same as Governor

### Provide Funding for the Third Party Administrator

W. C. Administrator	653,648	653,648	653,648	653,648	-	-
<b>Total - General Fund</b>	<b>653,648</b>	<b>653,648</b>	<b>653,648</b>	<b>653,648</b>	<b>-</b>	<b>-</b>

#### Background

The Workers' Compensation Administrator account provides funding for the third party administrator (TPA) contract for workers' compensation claims administration and medical case management.

#### Governor

Provide funding of \$653,648 in both FY 18 and FY 19 to reflect the current TPA contractual obligation.

#### Legislative

Same as Governor

### Provide Funding for Rail Line Insurance

State Insurance and Risk Mgmt Operations	2,073,723	2,280,715	2,073,723	2,280,715	-	-
<b>Total - Special Transportation Fund</b>	<b>2,073,723</b>	<b>2,280,715</b>	<b>2,073,723</b>	<b>2,280,715</b>	<b>-</b>	<b>-</b>

#### Background

Beginning in FY18, the Insurance and Risk management board will be required to purchase insurance for the new rail line from New Haven to Springfield.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$2,073,723 in FY 18 and \$2,280,715 in FY 19 to purchase insurance for the new rail line.

**Legislative**

Same as Governor

**Carry Forward**

**Carry Forward Funding in Various Accounts**

Other Expenses	-	-	82,600	-	82,600	-
Tuition Reimbursement - Training and Travel	-	-	133,581	-	133,581	-
Labor - Management Fund	-	-	720,965	-	720,965	-
<b>Total - Carry Forward Funding</b>	-	-	<b>937,146</b>	-	<b>937,146</b>	-

**Legislative**

Pursuant to CGS Sec. 4-89 (c), funds totaling \$937,146 are carried forward into FY 18 (\$82,600 in Other Expenses for Claims Commissioner expenses; \$133,581 in Tuition, Training and Travel; and \$720,965 in the Special Labor-Management Fund account).

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	126,035,657	126,035,657	126,035,657	126,035,657	-	-
Policy Revisions	(8,665,592)	(9,643,759)	(11,988,511)	(13,032,603)	(3,322,919)	(3,388,844)
Current Services	1,986,180	3,269,180	1,986,180	3,269,180	-	-
<b>Total Recommended - GF</b>	<b>119,356,245</b>	<b>119,661,078</b>	<b>116,033,326</b>	<b>116,272,234</b>	<b>(3,322,919)</b>	<b>(3,388,844)</b>
FY 17 Appropriation - TF	8,960,575	8,960,575	8,960,575	8,960,575	-	-
Policy Revisions	(896,058)	(896,058)	(2,680,618)	(2,732,366)	(1,784,560)	(1,836,308)
Current Services	2,073,723	2,280,715	2,073,723	2,280,715	-	-
<b>Total Recommended - TF</b>	<b>10,138,240</b>	<b>10,345,232</b>	<b>8,353,680</b>	<b>8,508,924</b>	<b>(1,784,560)</b>	<b>(1,836,308)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	665	665	665	665	-	-
Policy Revisions	(2)	(2)	(2)	(2)	-	-
<b>Total Recommended - GF</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>663</b>	-	-

## *Other Significant Legislation*

### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$103,820, a Labor Concessions Savings of \$1,699,505, and a Targeted Savings of \$2,446,904. See the FY 18 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	47,168,198	(1,803,325)	45,364,873	3.8%
Other Expenses	28,543,249	(1,427,162)	27,116,087	5.0%
Connecticut Education Network	952,907	(95,291)	857,616	10.0%
IT Services	12,489,014	(624,451)	11,864,563	5.0%
Firefighters Fund	400,000	(300,000)	100,000	75.0%

## Attorney General OAG29000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	303	303	303	303	303	311	311

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	30,459,339	29,582,649	31,369,385	30,323,304	30,323,304	30,323,304	30,923,304
Other Expenses	1,257,826	991,811	998,871	968,906	968,906	968,906	1,068,906
<b>Nonfunctional - Change to Accruals</b>	<b>123,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>31,840,605</b>	<b>30,574,461</b>	<b>32,368,256</b>	<b>31,292,210</b>	<b>31,292,210</b>	<b>31,292,210</b>	<b>31,992,210</b>
<b>Additional Funds Available</b>							
Federal Funds	-	95,274	-	-	-	-	-
Private Contributions & Other Restricted	-	2,591,229	2,620,000	2,648,000	2,660,000	2,648,000	2,660,000
Private Contributions	-	177,103	260,000	360,000	360,000	360,000	360,000
<b>Agency Grand Total</b>	<b>31,840,605</b>	<b>33,438,067</b>	<b>35,248,256</b>	<b>34,300,210</b>	<b>34,312,210</b>	<b>34,300,210</b>	<b>35,012,210</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Holdbacks

Personal Services	(941,081)	(941,081)	(941,081)	(941,081)	-	-
Other Expenses	(29,965)	(29,965)	(29,965)	(29,965)	-	-
<b>Total - General Fund</b>	<b>(971,046)</b>	<b>(971,046)</b>	<b>(971,046)</b>	<b>(971,046)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in each of FY 18 and FY 19 across various agencies.

#### Governor

Reduce funding by \$971,046 in each of FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

### Reduce Funding for Personal Services

Personal Services	(105,000)	(105,000)	(105,000)	(105,000)	-	-
<b>Total - General Fund</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$105,000 in each of FY 18 and FY 19 to achieve savings.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Add Attorneys and Increase Funding for Expenses**

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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Legislative**

Provide funding of \$800,000 in each of FY 18 and FY 19 to support eight attorney positions and related expenses in order to enhance legal representation. A portion of the increased funding to other expenses reflects the anticipated costs of agency relocation.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	32,368,256	32,368,256	32,368,256	32,368,256	-	-
Policy Revisions	(1,076,046)	(1,076,046)	(1,076,046)	(376,046)	-	700,000
<b>Total Recommended - GF</b>	<b>31,292,210</b>	<b>31,292,210</b>	<b>31,292,210</b>	<b>31,992,210</b>	-	<b>700,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	303	303	303	303	-	-
Policy Revisions	-	-	8	8	8	8
<b>Total Recommended - GF</b>	<b>303</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>8</b>	<b>8</b>

**Other Significant Legislation**

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$66,743, a Labor Concessions Savings of \$978,213, and a Targeted Savings of \$48,445. See the FY 18 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	30,323,304	(1,044,956)	29,278,348	3.4%
Other Expenses	968,906	(48,445)	920,461	5.0%

## Division of Criminal Justice

### DCJ30000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	498	486	486	486	486	486	486
Workers' Compensation Fund	4	4	4	4	4	4	4

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	46,940,489	47,927,316	45,296,055	45,591,267	45,591,267	44,094,555	44,021,057
Other Expenses	2,708,695	2,557,340	2,359,373	2,403,280	2,403,280	2,276,404	2,273,280
<b>Other Current Expenses</b>							
Witness Protection	251,104	246,094	165,806	164,148	164,148	164,148	164,148
Training And Education	44,154	37,156	52,044	30,000	30,000	27,398	27,398
Expert Witnesses	123,635	127,605	191,757	145,000	145,000	135,413	135,413
Medicaid Fraud Control	1,120,952	1,054,950	1,107,897	1,096,819	1,096,819	1,041,425	1,041,425
Criminal Justice Commission	159	406	444	431	431	409	409
Cold Case Unit	269,262	176,198	240,619	-	-	228,213	228,213
Shooting Taskforce	1,012,651	1,063,626	1,044,948	-	-	1,034,499	1,034,499
<b>Nonfunctional - Change to Accruals</b>	<b>156,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>52,627,828</b>	<b>53,190,691</b>	<b>50,458,943</b>	<b>49,430,945</b>	<b>49,430,945</b>	<b>49,002,464</b>	<b>48,925,842</b>
Personal Services	314,927	290,570	405,969	369,969	369,969	369,969	369,969
Other Expenses	5,211	6,912	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	251,013	247,155	339,273	306,273	306,273	306,273	306,273
<b>Nonfunctional - Change to Accruals</b>	<b>(3,398)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Workers' Compensation Fund</b>	<b>567,753</b>	<b>544,637</b>	<b>755,670</b>	<b>686,670</b>	<b>686,670</b>	<b>686,670</b>	<b>686,670</b>
<b>Total - Appropriated Funds</b>	<b>53,195,581</b>	<b>53,735,328</b>	<b>51,214,613</b>	<b>50,117,615</b>	<b>50,117,615</b>	<b>49,689,134</b>	<b>49,612,512</b>
<b>Additional Funds Available</b>							
Federal Funds	-	1,057,596	1,047,911	1,017,500	1,027,500	1,017,500	1,027,500
Private Contributions & Other Restricted	-	146,873	150,000	150,000	150,000	150,000	150,000
Private Contributions	-	125,455	135,304	135,500	135,500	135,500	135,500
<b>Agency Grand Total</b>	<b>53,195,581</b>	<b>55,065,252</b>	<b>52,547,828</b>	<b>51,420,615</b>	<b>51,430,615</b>	<b>50,992,134</b>	<b>50,925,512</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Maintain Cold Case and Shooting Taskforce Unit

Personal Services	1,195,212	1,195,212	-	-	(1,195,212)	(1,195,212)
Other Expenses	67,500	67,500	-	-	(67,500)	(67,500)
Cold Case Unit	(228,213)	(228,213)	-	-	228,213	228,213
Shooting Taskforce	(1,034,499)	(1,034,499)	-	-	1,034,499	1,034,499

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

The Cold Case/Shooting Task Force Unit is responsible for the investigation and prosecution of violent crime. The Unit investigate and, whenever possible, prosecute serious crimes that have gone "cold," or unsolved for a long period of time. The cases assigned to this Unit typically include unsolved murders, some of which took place decades ago. The Unit works closely with the Connecticut State Police, municipal police departments, and nationally recognized forensics experts, utilizing the latest technology to solve these crimes.

**Governor**

Reallocate funding for the Cold Case and Shooting Taskforce Units to the Personal Services and Other Expenses accounts.

**Legislative**

Maintain funding for the Cold Case Unit and Shooting Taskforce in separate accounts. Section 167 of PA 17-2 JSS specifies that the account remain separate.

**Annualize FY 17 Savings for Turnover**

Personal Services	(400,000)	(400,000)	(400,000)	(400,000)	-	-
<b>Total - General Fund</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>
Personal Services	(36,000)	(36,000)	(36,000)	(36,000)	-	-
Fringe Benefits	(33,000)	(33,000)	(33,000)	(33,000)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(69,000)</b>	<b>(69,000)</b>	<b>(69,000)</b>	<b>(69,000)</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Reduce funding by \$469,000 in both FY 18 and FY 19 to reflect full year savings from turnover.

**Legislative**

Same as Governor

**Achieve Efficiencies**

Personal Services	-	-	(301,500)	(374,998)	(301,500)	(374,998)
Other Expenses	-	-	(59,376)	(62,500)	(59,376)	(62,500)
Training And Education	-	-	(2,602)	(2,602)	(2,602)	(2,602)
Expert Witnesses	-	-	(9,587)	(9,587)	(9,587)	(9,587)
Medicaid Fraud Control	-	-	(55,394)	(55,394)	(55,394)	(55,394)
Criminal Justice Commission	-	-	(22)	(22)	(22)	(22)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(428,481)</b>	<b>(505,103)</b>	<b>(428,481)</b>	<b>(505,103)</b>

**Legislative**

Reduce funding by \$428,481 in FY 18 and \$505,103 in FY 19 to reflect savings that will be achieved.

**Annualize FY 17 Holdbacks**

Personal Services	(1,619,166)	(1,619,166)	(1,619,166)	(1,619,166)	-	-
Other Expenses	(23,593)	(23,593)	(23,593)	(23,593)	-	-
Witness Protection	(1,658)	(1,658)	(1,658)	(1,658)	-	-
Training And Education	(22,044)	(22,044)	(22,044)	(22,044)	-	-
Expert Witnesses	(46,757)	(46,757)	(46,757)	(46,757)	-	-
Medicaid Fraud Control	(11,078)	(11,078)	(11,078)	(11,078)	-	-
Criminal Justice Commission	(13)	(13)	(13)	(13)	-	-
Cold Case Unit	(12,406)	(12,406)	(12,406)	(12,406)	-	-
Shooting Taskforce	(10,449)	(10,449)	(10,449)	(10,449)	-	-
<b>Total - General Fund</b>	<b>(1,747,164)</b>	<b>(1,747,164)</b>	<b>(1,747,164)</b>	<b>(1,747,164)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$1,747,164 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Current Services**

**Provide Personal Services Funding**

Personal Services	1,119,166	1,119,166	1,119,166	1,119,166	-	-
<b>Total - General Fund</b>	<b>1,119,166</b>	<b>1,119,166</b>	<b>1,119,166</b>	<b>1,119,166</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,119,166 in both FY 18 and FY 19 to reflect current requirements for this account.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	50,458,943	50,458,943	50,458,943	50,458,943	-	-
Policy Revisions	(2,147,164)	(2,147,164)	(2,575,645)	(2,652,267)	(428,481)	(505,103)
Current Services	1,119,166	1,119,166	1,119,166	1,119,166	-	-
<b>Total Recommended - GF</b>	<b>49,430,945</b>	<b>49,430,945</b>	<b>49,002,464</b>	<b>48,925,842</b>	<b>(428,481)</b>	<b>(505,103)</b>
FY 17 Appropriation - WF	755,670	755,670	755,670	755,670	-	-
Policy Revisions	(69,000)	(69,000)	(69,000)	(69,000)	-	-
<b>Total Recommended - WF</b>	<b>686,670</b>	<b>686,670</b>	<b>686,670</b>	<b>686,670</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	486	486	486	486	-	-
<b>Total Recommended - GF</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - WF	4	4	4	4	-	-
<b>Total Recommended - WF</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$97,055, a Labor Concessions Savings of \$2,339,229, and a Targeted Savings of \$113,820. See the FY 18 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	44,464,524	(2,393,482)	42,071,042	7.8%
Other Expenses	2,276,404	(113,820)	2,162,584	5.0%
Medicaid Fraud Control	1,041,425	(23,102)	1,018,323	2.2%
Cold Case Unit	228,213	(901)	227,312	0.4%
Shooting Taskforce	1,034,499	(18,799)	1,015,700	1.8%



## Department of Emergency Services and Public Protection

### DPS32000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	1,733	1,733	1,733	1,736	1,736	1,735	1,735

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	145,815,286	146,232,420	136,557,561	146,714,985	148,840,423	144,109,537	146,234,975
Other Expenses	28,644,251	28,435,284	26,275,160	27,396,849	26,678,310	26,623,919	26,611,310
Equipment	89,289	87,003	86,580	-	-	-	-
<b>Other Current Expenses</b>							
Stress Reduction	75,108	250	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,006,001	5,979,054	6,394,806	6,518,502	6,897,277	6,202,962	6,581,737
Gun Law Enforcement Task Force	633,735	-	-	-	-	-	-
Workers' Compensation Claims	5,603,473	4,243,453	4,293,814	4,541,962	4,636,817	4,541,962	4,636,817
Criminal Justice Information System	-	-	-	2,392,840	2,739,398	2,392,840	2,739,398
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	146,024	93,176	76,900	20,000	20,000	150,076	150,076
Maintenance of County Base Fire Radio Network	23,918	22,681	22,368	21,698	21,698	21,698	21,698
Maintenance of State-Wide Fire Radio Network	15,919	15,096	14,887	14,441	14,441	14,441	14,441
Police Association of Connecticut	88,535	99,660	177,683	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	159,562	133,077	182,087	176,625	176,625	176,625	176,625
Fire Training School - Torrington	73,435	56,083	46,150	20,000	20,000	81,367	81,367
Fire Training School - New Haven	43,649	37,455	30,000	20,000	20,000	48,364	48,364
Fire Training School - Derby	33,519	28,082	23,100	20,000	20,000	37,139	37,139
Fire Training School - Wolcott	90,397	65,370	53,830	20,000	20,000	100,162	100,162
Fire Training School - Fairfield	63,533	46,706	37,700	20,000	20,000	70,395	70,395
Fire Training School - Hartford	152,827	93,090	76,900	20,000	20,000	169,336	169,336
Fire Training School - Middletown	53,296	27,835	23,100	20,000	20,000	68,470	68,470
Fire Training School - Stamford	50,028	27,875	22,320	20,000	20,000	55,432	55,432
<b>Nonfunctional - Change to Accruals</b>	<b>(18,429)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>187,843,356</b>	<b>185,723,649</b>	<b>174,420,300</b>	<b>188,155,609</b>	<b>190,382,696</b>	<b>185,062,432</b>	<b>187,995,449</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	49,954	-
Federal Funds	-	38,339,883	63,417,030	23,313,446	20,050,488	23,313,446	20,050,488
Private Contributions & Other Restricted	-	33,441,727	36,079,443	37,070,448	37,384,772	37,070,448	37,384,772
Private Contributions	-	2,262,700	2,605,016	2,367,683	2,367,683	2,367,683	2,367,683
<b>Agency Grand Total</b>	<b>187,843,356</b>	<b>259,767,959</b>	<b>276,521,789</b>	<b>250,907,186</b>	<b>250,185,639</b>	<b>247,863,963</b>	<b>247,798,392</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding for Fire Training Schools

Fire Training School - Willimantic	-	-	73,176	73,176	73,176	73,176
Fire Training School - Torrington	-	-	35,217	35,217	35,217	35,217
Fire Training School - New Haven	-	-	18,364	18,364	18,364	18,364
Fire Training School - Derby	-	-	14,039	14,039	14,039	14,039
Fire Training School - Wolcott	-	-	46,332	46,332	46,332	46,332
Fire Training School - Fairfield	-	-	32,695	32,695	32,695	32,695
Fire Training School - Hartford	-	-	92,436	92,436	92,436	92,436
Fire Training School - Middletown	-	-	45,370	45,370	45,370	45,370
Fire Training School - Stamford	-	-	33,112	33,112	33,112	33,112
<b>Total - General Fund</b>	-	-	<b>390,741</b>	<b>390,741</b>	<b>390,741</b>	<b>390,741</b>

#### Background

There are nine regional fire training schools throughout the state that provide training to municipal fire departments. These schools typically receive funding from state and local government to provide training and resources to professional and volunteer firefighters.

#### Legislative

Provide funding of \$390,741 in FY 18 and FY 19 to regional fire schools to cover operating expenses and administrative costs.

### Defer FY 17 Trooper Class

Personal Services	-	-	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
<b>Total - General Fund</b>	-	-	<b>(3,000,000)</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>

#### Background

Each year, the Department aims to commence a trooper class for the purpose of refilling patrol positions within the State Police Division. They aim to graduate approximately 60 troopers per class, as that is the average number of retirees anticipated each year.

#### Legislative

Reduce funding for Personal Services by \$3,000,000 associated with deferring the FY 17 trooper class. Although the class was set to commence in FY 17, the salaries for the cadets would have been paid in FY 18.

### Reduce Overtime Associated with Software

Personal Services	(457,767)	(457,767)	-	-	457,767	457,767
Other Expenses	67,000	67,000	-	-	(67,000)	(67,000)
<b>Total - General Fund</b>	<b>(390,767)</b>	<b>(390,767)</b>	<b>-</b>	<b>-</b>	<b>390,767</b>	<b>390,767</b>

#### Governor

Reduce funding by \$390,767 in both FY 18 and FY 19 to reflect an overtime savings initiative. Reduce Personal Services by \$457,767 in both FY 18 and FY 19 through the utilization of the National Crime Information Center (NCIC) Peak Performance Project. The system allows for online training, validations and audits to be conducted on-site during the work day and thereby reducing staff overtime expenses normally used for training. This overtime savings is partially offset by purchasing and maintaining an online certification system for \$67,000.

#### Legislative

Do not provide \$67,000 of funding for the purchasing and maintenance of an online certification system and do not reduce funding to reflect an associated savings in overtime from reducing staff expenses normally used for trainings and certification.

### Transfer Funding for Criminal Justice Information System

Criminal Justice Information System	2,392,840	2,739,398	2,392,840	2,739,398	-	-
<b>Total - General Fund</b>	<b>2,392,840</b>	<b>2,739,398</b>	<b>2,392,840</b>	<b>2,739,398</b>	<b>-</b>	<b>-</b>

#### Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. The primary responsibility of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

CJIS is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across agencies.

**Governor**

Transfer Criminal Justice Information System (CJIS) funding of \$2,392,840 in FY 18 and \$2,739,398 in FY 19 from OPM to DESPP. DESPP assumed management of CJIS in July 2015.

**Legislative**

Same as Governor

**Increase Fire Prevention/Control Certification Testing Fees**

Other Expenses	(130,000)	(130,000)	(130,000)	(130,000)	-	-
<b>Total - General Fund</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$130,000 in both FY 18 and FY 19 to reflect the state savings from increasing certain Division of Fire Prevention and Control certification testing fees.

**Legislative**

Same as Governor

**Reduce Funding to Various Accounts**

Other Expenses	(282,800)	(282,800)	(282,800)	(282,800)	-	-
Equipment	(83,983)	(83,983)	(83,983)	(83,983)	-	-
<b>Total - General Fund</b>	<b>(366,783)</b>	<b>(366,783)</b>	<b>(366,783)</b>	<b>(366,783)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$366,783 in both FY 18 and FY 19 in the Other Expenses and Equipment accounts to achieve savings.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(4,096,726)	(4,096,726)	(4,096,726)	(4,096,726)	-	-
Other Expenses	(262,751)	(262,751)	(262,751)	(262,751)	-	-
Equipment	(2,597)	(2,597)	(2,597)	(2,597)	-	-
Fleet Purchase	(191,844)	(191,844)	(191,844)	(191,844)	-	-
Workers' Compensation Claims	(128,814)	(128,814)	(128,814)	(128,814)	-	-
Fire Training School - Willimantic	(56,900)	(56,900)	-	-	56,900	56,900
Maintenance of County Base Fire Radio Network	(670)	(670)	(670)	(670)	-	-
Maintenance of State-Wide Fire Radio Network	(446)	(446)	(446)	(446)	-	-
Police Association of Connecticut	(5,330)	(5,330)	(5,330)	(5,330)	-	-
Connecticut State Firefighter's Association	(5,462)	(5,462)	(5,462)	(5,462)	-	-
Fire Training School - Torrington	(26,150)	(26,150)	-	-	26,150	26,150
Fire Training School - New Haven	(10,000)	(10,000)	-	-	10,000	10,000
Fire Training School - Derby	(3,100)	(3,100)	-	-	3,100	3,100
Fire Training School - Wolcott	(33,830)	(33,830)	-	-	33,830	33,830
Fire Training School - Fairfield	(17,700)	(17,700)	-	-	17,700	17,700
Fire Training School - Hartford	(56,900)	(56,900)	-	-	56,900	56,900
Fire Training School - Middletown	(3,100)	(3,100)	-	-	3,100	3,100
Fire Training School - Stamford	(2,320)	(2,320)	-	-	2,320	2,320
<b>Total - General Fund</b>	<b>(4,904,640)</b>	<b>(4,904,640)</b>	<b>(4,694,640)</b>	<b>(4,694,640)</b>	<b>210,000</b>	<b>210,000</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$4,904,640 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Reduce funding by \$4,694,640 to annualize FY 17 holdbacks. Do not holdback \$210,000 of funding related to the regional fire schools.

**Current Services****FY 17 RSA transfer for NP-1 Contract**

Personal Services	8,478,586	8,478,586	8,478,586	8,478,586	-	-
<b>Total - General Fund</b>	<b>8,478,586</b>	<b>8,478,586</b>	<b>8,478,586</b>	<b>8,478,586</b>	<b>-</b>	<b>-</b>

**Background**

In FY 17, \$8,478,586 was transferred from the Reserve for Salary Adjustment account for the settlement of the NP-1 contract.

**Governor**

Transfer funding of \$8,478,586 in both FY 18 and FY 19 from the Reserve for Salary Adjustment (RSA) account to DESPP for the FY 17 wage and compensation costs of the settled NP-1 contract.

**Legislative**

Same as Governor

**Provide Funding for Wage Increases for the NP-1 Contract**

Personal Services	6,010,711	8,136,149	6,010,711	8,136,149	-	-
<b>Total - General Fund</b>	<b>6,010,711</b>	<b>8,136,149</b>	<b>6,010,711</b>	<b>8,136,149</b>	<b>-</b>	<b>-</b>

**Background**

The State Police NP-1 union contract expires in June 2018. The funds are now budgeted in the Department of Emergency Services and Public Protection Personal Services account.

**Governor**

Provide funding of \$6,010,711 in FY 18 and \$8,136,149 in FY 19 for the NP -1 Union contract settlement. This reflects the FY 18 COLAs and Annual Increments awarded in the contract.

**Legislative**

Same as Governor

**Provide Funding Related to Body Worn Camera Devices**

Personal Services	222,620	222,620	159,405	159,405	(63,215)	(63,215)
Other Expenses	225,000	225,000	225,000	225,000	-	-
<b>Total - General Fund</b>	<b>447,620</b>	<b>447,620</b>	<b>384,405</b>	<b>384,405</b>	<b>(63,215)</b>	<b>(63,215)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>(1)</b>	<b>(1)</b>

**Background**

PA 15-4 requires that the State Police use body worn cameras while interacting with the public in their law enforcement capacity. Bond funds were designated for the purchase of the cameras and did not include ongoing support and maintenance costs of the program.

**Governor**

Provide funding of \$447,920 in both FY 18 and FY 19 for three positions including a Forensic Scientist, an IT Analyst and a Paralegal to handle the video redaction workload associated with increased FOIA requests for body camera information. Funding includes \$225,000 for ongoing support and maintenance of the cameras and digital storage.

**Legislative**

Provide funding of \$384,405 in both FY 18 and FY 19 for two positions including a Forensic Scientist and an IT Analyst to handle the video redaction workload associated with increased FOIA requests for body camera information. Funding includes \$225,000 for ongoing support and maintenance of the cameras and digital storage.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Replace State Police Vehicles and Bulletproof Vests**

Other Expenses	436,014	-	-	-	(436,014)	-
Fleet Purchase	315,540	694,315	-	378,775	(315,540)	(315,540)
<b>Total - General Fund</b>	<b>751,554</b>	<b>694,315</b>	<b>-</b>	<b>378,775</b>	<b>(751,554)</b>	<b>(315,540)</b>

**Background**

The department's replacement schedule is for 250 patrol vehicles and 50 specialty/administrative vehicles annually. Bulletproof vests are replaced on a five year cycle.

**Governor**

Provide funding of \$436,014 in FY 18 for the replacement of bulletproof vests. Provide funding of \$315,540 in FY 18 and \$694,315 in 19 is provided for the replacement of State Police Vehicles.

**Legislative**

Provide funding of \$378,775 in FY19 for the replacement of State Police Vehicles.

**Provide Funding for a Trooper Class in FY 18**

Other Expenses	438,200	-	438,200	-	-	-
<b>Total - General Fund</b>	<b>438,200</b>	<b>-</b>	<b>438,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

A recruit trooper training class begins with 80 recruits. Salaries for recruits are included within Personal Services, and are often paid from savings associated with retirements throughout the fiscal year.

**Governor**

Provide funding of \$438,200 to provide equipment and outfitting for a Trooper Class in FY 18.

**Legislative**

Same as Governor

**Adjust Funding to Reflect the FY 17 Deficiency**

Workers' Compensation Claims	376,962	471,817	376,962	471,817	-	-
<b>Total - General Fund</b>	<b>376,962</b>	<b>471,817</b>	<b>376,962</b>	<b>471,817</b>	<b>-</b>	<b>-</b>

**Background**

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes 300,000 in deficiency funding in FY 17 for this agency in the Workers' Compensation Claims account. This funding is required based on historical increases to the Workers' Compensation Claims account have been 6%.

**Governor**

Provide funding of \$376,962 in FY 18 and \$471,817 in FY 19 to reflect the annualization of the agency's FY 17 deficiency.

**Legislative**

Same as Governor

**Provide Funding for Various IT Programs and Maintenance**

Other Expenses	361,110	492,794	361,110	492,794	-	-
<b>Total - General Fund</b>	<b>361,110</b>	<b>492,794</b>	<b>361,110</b>	<b>492,794</b>	<b>-</b>	<b>-</b>

**Background**

The microwave radio network is a statewide infrastructure used for inter-departmental communication. The Law Enforcement Administration software is used for various trainings, certification, and communications functions.

**Governor**

Provide funding of \$361,110 in FY 18 and \$492,794 in FY 19 for IT maintenance contract increases for the microwave radio network, Law Enforcement Administration Software as well as CADRMS mobility software and training audit/validation program for COLLECT users.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Provide Funding for Lab Supplies

Other Expenses	269,916	293,907	-	293,907	(269,916)	-
<b>Total - General Fund</b>	<b>269,916</b>	<b>293,907</b>	<b>-</b>	<b>293,907</b>	<b>(269,916)</b>	<b>-</b>

#### Background

Lab supplies are used to process forensics evidence.

#### Governor

Provide funding of \$269,916 in FY 18 and \$293,907 in FY 19 for lab supplies due to a growth in case load.

#### Legislative

Provide funding of \$293,907 in FY 19 for lab supplies due to case load growth.

## Carry Forward

### Carry Forward for Stress Reduction

Stress Reduction	-	-	49,954	-	49,954	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>49,954</b>	<b>-</b>	<b>49,954</b>	<b>-</b>

#### Legislative

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 \$49,954 from the Stress Reduction account is carried forward into FY 18 for use by sworn members of the State Police for stress reduction initiatives.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	174,420,300	174,420,300	174,420,300	174,420,300	-	-
Policy Revisions	(3,399,350)	(3,052,792)	(5,407,842)	(5,061,284)	(2,008,492)	(2,008,492)
Current Services	17,134,659	19,015,188	16,049,974	18,636,433	(1,084,685)	(378,755)
<b>Total Recommended - GF</b>	<b>188,155,609</b>	<b>190,382,696</b>	<b>185,062,432</b>	<b>187,995,449</b>	<b>(3,093,177)</b>	<b>(2,387,247)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,733	1,733	1,733	1,733	-	-
Current Services	3	3	2	2	(1)	(1)
<b>Total Recommended - GF</b>	<b>1,736</b>	<b>1,736</b>	<b>1,735</b>	<b>1,735</b>	<b>(1)</b>	<b>(1)</b>

## PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$317,193, a Labor Concessions Savings of \$4,314,410, a Targeted Savings of \$2,115,551, and a Delayed Start Savings of \$8,131. See the FY 18 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	144,109,537	(4,631,603)	139,477,934	3.2%
Other Expenses	26,623,919	(1,331,196)	25,292,723	5.0%
Fire Training School - Willimantic	150,076	(150,076)	-	100.0%
Maintenance of County Base Fire Radio Network	21,698	(7,052)	14,646	32.5%
Maintenance of State-Wide Fire Radio Network	14,441	(4,693)	9,748	32.5%
Fire Training School - Torrington	81,367	(81,367)	-	100.0%
Fire Training School - New Haven	48,364	(48,364)	-	100.0%
Fire Training School - Derby	37,139	(37,139)	-	100.0%
Fire Training School - Wolcott	100,162	(100,162)	-	100.0%
Fire Training School - Fairfield	70,395	(70,395)	-	100.0%
Fire Training School - Hartford	169,336	(169,336)	-	100.0%
Fire Training School - Middletown	68,470	(68,470)	-	100.0%
Fire Training School - Stamford	55,432	(55,432)	-	100.0%

## Department of Motor Vehicles

### DMV35000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	4	-	-	-	-	-	-
Special Transportation Fund	599	603	603	603	603	603	603

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	242,519	-	-	-	-	-	-
Other Expenses	242,365	-	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>1,074</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>485,958</b>	-	-	-	-	-	-
<b>Additional Funds Available</b>							
Personal Services	44,080,260	49,235,837	49,296,260	50,426,336	49,296,260	49,601,226	49,296,260
Other Expenses	16,143,992	16,221,347	15,897,378	15,897,378	15,897,378	15,897,378	15,397,378
Equipment	520,291	121,329	468,756	468,756	468,756	468,756	468,756
<b>Other Current Expenses</b>							
Real Time Online Registration System	2,401,858	(41,660)	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	175,147	(137,202)	214,676	214,676	214,676	214,676	214,676
<b>Nonfunctional - Change to Accruals</b>	<b>547,305</b>	-	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>63,868,853</b>	<b>65,399,651</b>	<b>65,877,070</b>	<b>67,007,146</b>	<b>65,877,070</b>	<b>66,182,036</b>	<b>65,377,070</b>
<b>Total - Appropriated Funds</b>	<b>64,354,811</b>	<b>65,399,651</b>	<b>65,877,070</b>	<b>67,007,146</b>	<b>65,877,070</b>	<b>66,182,036</b>	<b>65,377,070</b>
<b>Additional Funds Available</b>							
Carry Forward Transportation Fund	-	-	-	-	-	10,373,407	-
Federal Funds	-	3,684,566	8,678,329	1,551,379	1,551,379	1,551,379	1,551,379
Private Contributions & Other Restricted	-	5,057,860	7,102,854	7,102,854	7,102,854	7,102,854	7,102,854
Private Contributions	-	638,107	2,654,420	-	-	-	-
<b>Agency Grand Total</b>	<b>64,354,811</b>	<b>74,780,184</b>	<b>84,312,673</b>	<b>75,661,379</b>	<b>74,531,303</b>	<b>85,209,676</b>	<b>74,031,303</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Reduce Funding for Other Expenses

Other Expenses	-	-	-	(500,000)	-	(500,000)
<b>Total - Special Transportation Fund</b>	-	-	-	(500,000)	-	(500,000)

#### Legislative

Reduce funding by \$500,000 in the Other Expenses account to achieve savings.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Adjust Funding for the Drive-Only License Program

Personal Services	304,966	-	304,966	-	-	-
<b>Total - Special Transportation Fund</b>	<b>304,966</b>	<b>-</b>	<b>304,966</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

PA 13-89, effective July 1, 2015, required the Department of Motor Vehicles (DMV) to issue driver's licenses "for driving purposes only" to individuals who cannot provide DMV with proof of legal U. S. residence or a social security number. The license only allows the holder to drive; it cannot be used for federal identification purposes or as proof of identity to vote.

#### Governor

Provide funding of \$304,966 in FY 18 for six durational employees to provide assistance with the drive-only license program.

#### Legislative

Same as Governor

### Adjust Funding for the National Voter Registration Act

Personal Services	825,110	-	-	-	(825,110)	-
<b>Total - Special Transportation Fund</b>	<b>825,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(825,110)</b>	<b>-</b>

#### Background

The National Voter Registration Act of 1993 requires states to offer voter registration opportunities at motor vehicle agencies. Section 5 of the act requires these motor vehicle agencies to provide individuals a mechanism for voter registration for federal elections at the same time that they apply for a driver's license or seek to renew a driver's license. In April 2016, the United States Department of Justice informed the Connecticut DMV that it was not compliant with section 5 of the Motor Voter Registration Act.

#### Governor

Provide funding of \$825,110 in FY 18 for 22 durational employees to comply with the National Voter Registration Act.

#### Legislative

Do not provide funding in FY 18 for the National Voter Registration Act.

## Carry Forward

### Carry Forward for Real Time Registration

Real Time Online Registration System	-	-	8,693,716	-	8,693,716	-
<b>Total - Carry Forward Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>8,693,716</b>	<b>-</b>	<b>8,693,716</b>	<b>-</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 cashing system, and the driver license system.

#### Legislative

Pursuant to CGS 4-89(c), funding of \$8693716 is carried forward from FY 17 into FY 18 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Carry Forward for Commercial Vehicle Registration

Commercial Vehicle Information Systems and Networks Project	-	-	973,062	-	973,062	-
<b>Total - Carry Forward Transportation Fund</b>	-	-	<b>973,062</b>	-	<b>973,062</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.

#### Legislative

Pursuant to CGS 4-89(c), funding of \$973,062 is carried forward from FY 17 into FY 18 for the Commercial Vehicle Information System and Network Project.

### Carry Forward Funding for Personal Services

Personal Services	-	-	706,629	-	706,629	-
<b>Total - Carry Forward Transportation Fund</b>	-	-	<b>706,629</b>	-	<b>706,629</b>	-

#### Legislative

Pursuant to CGS 4-89(c) funding of \$706,629 is carried forward from FY 17 into FY 18 from the Personal Services account.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - TF	65,877,070	65,877,070	65,877,070	65,877,070	-	-
Policy Revisions	-	-	-	(500,000)	-	(500,000)
Current Services	1,130,076	-	304,966	-	(825,110)	-
<b>Total Recommended - TF</b>	<b>67,007,146</b>	<b>65,877,070</b>	<b>66,182,036</b>	<b>65,377,070</b>	<b>(825,110)</b>	<b>(500,000)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - TF	603	603	603	603	-	-
<b>Total Recommended - TF</b>	<b>603</b>	<b>603</b>	<b>603</b>	<b>603</b>	-	-

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	42	42	42	42	42	42	42

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,937,354	2,799,547	2,863,407	2,711,254	2,711,254	2,711,254	2,711,254
Other Expenses	2,693,559	2,092,068	2,242,356	2,262,356	2,284,779	2,262,356	2,284,779
<b>Other Current Expenses</b>							
Honor Guards	476,700	451,300	326,329	515,210	515,210	525,000	525,000
Veteran's Service Bonuses	26,500	76,200	46,759	93,333	93,333	93,333	93,333
<b>Nonfunctional - Change to Accruals</b>	<b>19,000</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>6,153,113</b>	<b>5,419,116</b>	<b>5,478,851</b>	<b>5,582,153</b>	<b>5,604,576</b>	<b>5,591,943</b>	<b>5,614,366</b>
<b>Additional Funds Available</b>							
Federal Funds	-	18,239,534	17,694,240	19,356,857	19,623,902	19,356,857	19,623,902
Private Contributions & Other Restricted	-	358,962	399,500	385,000	343,500	385,000	343,500
Private Contributions	-	143,304	96,500	136,000	700	136,000	700
<b>Agency Grand Total</b>	<b>6,153,113</b>	<b>24,160,916</b>	<b>23,669,091</b>	<b>25,460,010</b>	<b>25,572,678</b>	<b>25,469,800</b>	<b>25,582,468</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Savings

Personal Services	(40,469)	(40,469)	(40,469)	(40,469)	-	-
Other Expenses	(27,577)	(27,577)	(27,577)	(27,577)	-	-
<b>Total - General Fund</b>	<b>(68,046)</b>	<b>(68,046)</b>	<b>(68,046)</b>	<b>(68,046)</b>	-	-

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

#### Governor

Reduce funding by \$68,046 in both FY 18 and FY 19 to reflect full year savings for reduced overtime, attrition savings, and deferred maintenance.

#### Legislative

Same as Governor

### Annualize FY 2017 Holdbacks

Personal Services	(131,684)	(131,684)	(131,684)	(131,684)	-	-
Other Expenses	(22,423)	-	(22,423)	-	-	-
Honor Guards	(9,790)	(9,790)	-	-	9,790	9,790
Veteran's Service Bonuses	(467)	(467)	(467)	(467)	-	-
<b>Total - General Fund</b>	<b>(164,364)</b>	<b>(141,941)</b>	<b>(154,574)</b>	<b>(132,151)</b>	<b>9,790</b>	<b>9,790</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$163,364 in FY 18 and \$141,941 in FY 19 to annualize FY 17 holdbacks.

**Legislative**

Reduce funding by \$154,574 in FY 18 and \$132,151 in FY 19 to annualize certain FY 17 holdbacks.

**Current Services**

**Fund Honor Guard as Defined in Statute**

Honor Guards	198,671	198,671	198,671	198,671	-	-
<b>Total - General Fund</b>	<b>198,671</b>	<b>198,671</b>	<b>198,671</b>	<b>198,671</b>	<b>-</b>	<b>-</b>

**Background**

The Honor Guard account funds three member rifle squads for veteran funerals, which is a supplemental benefit to the federally required presentation of the flag and playing of "taps." PA 16-2, the Revised FY 17 Budget, provided funding of \$326,329 in FY 17. This level of funding was insufficient to provide a full year of supplemental funeral honors.

**Governor**

Provide funding of \$198,697 in both FY 18 and FY 19 to ensure full year funding of supplemental funeral honors. Total funding in FY 18 and FY 19 is \$515,210.

**Legislative**

Same as Governor

**Provide Funding for the Governor's Horse Guard Units**

Personal Services	20,000	20,000	20,000	20,000	-	-
Other Expenses	70,000	70,000	70,000	70,000	-	-
<b>Total - General Fund</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's Horse Guards, located in Avon and Newtown, are militia units that maintain herds of horses. Each unit has an associated nonprofit for fundraising purposes, and as of FY 17 the Military Department has been able to lease excess space in each of the horse barns.

**Governor**

Provide funding of \$90,000 in both FY 18 and FY 19 for support of the Governor's Horse Guard.

**Legislative**

Same as Governor

**Provide Funding for Veterans' Service Bonuses**

Veteran's Service Bonuses	47,041	47,041	47,041	47,041	-	-
<b>Total - General Fund</b>	<b>47,041</b>	<b>47,041</b>	<b>47,041</b>	<b>47,041</b>	<b>-</b>	<b>-</b>

**Background**

The Veterans' Service Bonus is a grant program awarded to Connecticut National Guard members on active duty in support of the global war on terrorism. Eligible participants in the program can receive \$50 per month up to \$500 for non-combat service and up to \$1,200 for combat service.

**Governor**

Provide funding of \$47,041 in FY 18 and FY 19 to reflect anticipated needs based on deployments.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	5,478,851	5,478,851	5,478,851	5,478,851	-	-
Policy Revisions	(232,410)	(209,987)	(222,620)	(200,197)	9,790	9,790
Current Services	335,712	335,712	335,712	335,712	-	-
<b>Total Recommended - GF</b>	<b>5,582,153</b>	<b>5,604,576</b>	<b>5,591,943</b>	<b>5,614,366</b>	<b>9,790</b>	<b>9,790</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	42	42	42	42	-	-
<b>Total Recommended - GF</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$5,968, a Labor Concessions Savings of \$97,291, a Targeted Savings of \$113,118, and a Delayed Start Savings of \$131,250. See the FY 18 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	2,711,254	(103,259)	2,607,995	3.8%
Other Expenses	2,262,356	(113,118)	2,149,238	5.0%
Honor Guard	525,000	(131,250)	393,750	25.0%

## Department of Banking

### DOB37000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Banking Fund	116	120	123	119	119	119	119

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	10,316,751	10,596,822	11,025,073	10,998,922	10,984,235	10,998,922	10,984,235
Other Expenses	1,389,607	1,459,901	1,468,990	1,478,390	1,478,390	1,478,390	1,478,390
Equipment	37,154	46,768	44,900	44,900	44,900	44,900	44,900
<b>Other Current Expenses</b>							
Fringe Benefits	7,614,444	8,147,550	8,709,808	8,799,137	8,787,388	8,799,137	8,787,388
Indirect Overhead	129,307	167,151	86,862	291,192	291,192	291,192	291,192
Nonfunctional - Change to Accruals	84,570	-	-	-	-	-	-
<b>Agency Total - Banking Fund</b>	<b>19,571,833</b>	<b>20,418,193</b>	<b>21,335,633</b>	<b>21,612,541</b>	<b>21,586,105</b>	<b>21,612,541</b>	<b>21,586,105</b>
<b>Additional Funds Available</b>							
Carry Forward Banking Fund	-	-	-	-	-	1,507,000	-
Private Contributions	-	37,851	18,834	-	-	-	-
<b>Agency Grand Total</b>	<b>19,571,833</b>	<b>20,456,044</b>	<b>21,354,467</b>	<b>21,612,541</b>	<b>21,586,105</b>	<b>23,119,541</b>	<b>21,586,105</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Eliminate Vacant Positions

Personal Services	(196,622)	(196,622)	(196,622)	(196,622)	-	-
Fringe Benefits	(157,297)	(157,297)	(157,297)	(157,297)	-	-
<b>Total - Banking Fund</b>	<b>(353,919)</b>	<b>(353,919)</b>	<b>(353,919)</b>	<b>(353,919)</b>	<b>-</b>	<b>-</b>
<b>Positions - Banking Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$353,919 in both FY 18 and FY 19 to reflect the elimination of four positions that are currently vacant.

#### Legislative

Same as Governor

#### Eliminate Durational Position

Personal Services	(61,686)	(76,373)	(61,686)	(76,373)	-	-
Fringe Benefits	(49,349)	(61,098)	(49,349)	(61,098)	-	-
<b>Total - Banking Fund</b>	<b>(111,035)</b>	<b>(137,471)</b>	<b>(111,035)</b>	<b>(137,471)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding of \$111,035 in FY 18 and \$137,471 in FY 19 to reflect the elimination of one durational position.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Provide Funding for Staffing

Personal Services	232,157	232,157	232,157	232,157	-	-
Other Expenses	9,400	9,400	9,400	9,400	-	-
Fringe Benefits	185,725	185,725	185,725	185,725	-	-
<b>Total - Banking Fund</b>	<b>427,282</b>	<b>427,282</b>	<b>427,282</b>	<b>427,282</b>	<b>-</b>	<b>-</b>

#### Background

The FY 16 and FY 17 Biennial Budget provided DOB with four new positions in the financial institutions and consumer credit divisions that were supported through carry forward funding.

#### Governor

Provide funding of \$427,282 in both FY 18 and FY 19 to support four positions that had been previously funded through carry forward funding.

#### Legislative

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	110,250	110,250	110,250	110,250	-	-
Indirect Overhead	204,330	204,330	204,330	204,330	-	-
<b>Total - Banking Fund</b>	<b>314,580</b>	<b>314,580</b>	<b>314,580</b>	<b>314,580</b>	<b>-</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$314,580 in both FY 18 and FY 19 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Legislative

Same as Governor

## Carry Forward

### Carry Forward for E-Licensing and Agency Offices

Other Expenses	-	-	1,332,000	-	1,332,000	-
Equipment	-	-	175,000	-	175,000	-
<b>Total - Carry Forward Banking Fund</b>	<b>-</b>	<b>-</b>	<b>1,507,000</b>	<b>-</b>	<b>1,507,000</b>	<b>-</b>

#### Legislative

Pursuant to CGS 4-89(c) funding of \$1,507,000 is carried forward from FY 17 into FY 18 for the agency e-license system (\$1,211,000 Other Expenses) and cubical refurbishment (\$121,000 in Other Expenses. and \$75,000 in Equipment).

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - BF	21,335,633	21,335,633	21,335,633	21,335,633	-	-
Policy Revisions	(464,954)	(491,390)	(464,954)	(491,390)	-	-
Current Services	741,862	741,862	741,862	741,862	-	-
<b>Total Recommended - BF</b>	<b>21,612,541</b>	<b>21,586,105</b>	<b>21,612,541</b>	<b>21,586,105</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - BF	123	123	123	123	-	-
Policy Revisions	(4)	(4)	(4)	(4)	-	-
<b>Total Recommended - BF</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>	-	-



## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Insurance Fund	159	159	159	151	150	151	150

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	14,049,227	14,217,831	14,537,472	13,942,472	13,796,046	13,942,472	13,796,046
Other Expenses	2,178,860	2,228,919	1,899,807	1,727,807	1,727,807	1,727,807	1,727,807
Equipment	52,484	95,000	52,500	52,500	52,500	52,500	52,500
<b>Other Current Expenses</b>							
Fringe Benefits	10,348,215	10,950,982	11,510,498	11,055,498	10,938,946	11,055,498	10,938,946
Indirect Overhead	237,762	248,930	532,887	466,740	466,740	466,740	466,740
Nonfunctional - Change to Accruals	145,385	-	-	-	-	-	-
<b>Agency Total - Insurance Fund</b>	<b>27,011,933</b>	<b>27,741,661</b>	<b>28,533,164</b>	<b>27,245,017</b>	<b>26,982,039</b>	<b>27,245,017</b>	<b>26,982,039</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	390,719	404,000	-	-	-	-
Private Contributions	-	4,665	5,000	-	-	-	-
<b>Agency Grand Total</b>	<b>27,011,933</b>	<b>28,137,045</b>	<b>28,942,164</b>	<b>27,245,017</b>	<b>26,982,039</b>	<b>27,245,017</b>	<b>26,982,039</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Transfer Funding to the Office of Health Strategy

Personal Services	-	(146,426)	-	(146,426)	-	-
Fringe Benefits	-	(116,552)	-	(116,552)	-	-
<b>Total - Insurance Fund</b>	-	<b>(262,978)</b>	-	<b>(262,978)</b>	-	-
<b>Positions - Insurance Fund</b>	-	<b>(1)</b>	-	<b>(1)</b>	-	-

#### Background

The Office of Health Strategy is a new agency starting in FY 19 which combines programs from three agencies: the Department of Public Health, Department of Insurance and the Office of the Healthcare Advocate.

#### Governor

Transfer one position and associated funding of \$262,978 in FY 19 to the newly established Office of Health Strategy.

#### Legislative

Same as Governor

### Reduce Funds for Information Technology Contract with UConn

Other Expenses	(150,000)	(150,000)	(150,000)	(150,000)	-	-
<b>Total - Insurance Fund</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding for the information technology contract with UConn by \$150,000 in FY 18 and FY 19.

**Legislative**

Same as Governor

**Reduce Funding for Lease Costs**

Other Expenses	(22,000)	(22,000)	(22,000)	(22,000)	-	-
<b>Total - Insurance Fund</b>	<b>(22,000)</b>	<b>(22,000)</b>	<b>(22,000)</b>	<b>(22,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$22,000 in FY 18 and FY 19 to reflect a new lease cost.

**Legislative**

Same as Governor

**Eliminate Vacant Positions**

Personal Services	(595,000)	(595,000)	(595,000)	(595,000)	-	-
Fringe Benefits	(455,000)	(455,000)	(455,000)	(455,000)	-	-
<b>Total - Insurance Fund</b>	<b>(1,050,000)</b>	<b>(1,050,000)</b>	<b>(1,050,000)</b>	<b>(1,050,000)</b>	<b>-</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$1,050,000 in FY 18 and FY 19 to reflect the elimination of eight positions that are currently vacant.

**Legislative**

Same as Governor

**Current Services****Adjust Indirect Overhead**

Indirect Overhead	(66,147)	(66,147)	(66,147)	(66,147)	-	-
<b>Total - Insurance Fund</b>	<b>(66,147)</b>	<b>(66,147)</b>	<b>(66,147)</b>	<b>(66,147)</b>	<b>-</b>	<b>-</b>

**Background**

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

**Governor**

Reduce funding by \$66,147 in FY 18 and FY 19 to reflect required funding for indirect overhead.

**Legislative**

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - IF	28,533,164	28,533,164	28,533,164	28,533,164	-	-
Policy Revisions	(1,222,000)	(1,484,978)	(1,222,000)	(1,484,978)	-	-
Current Services	(66,147)	(66,147)	(66,147)	(66,147)	-	-
<b>Total Recommended - IF</b>	<b>27,245,017</b>	<b>26,982,039</b>	<b>27,245,017</b>	<b>26,982,039</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - IF	159	159	159	159	-	-
Policy Revisions	(8)	(9)	(8)	(9)	-	-
<b>Total Recommended - IF</b>	<b>151</b>	<b>150</b>	<b>151</b>	<b>150</b>	-	-

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$153,771. See the FY 18 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	13,942,472	(153,771)	13,788,701	1.1%

## Office of Consumer Counsel

### DCC38100

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Consumer Counsel and Public Utility Control Fund	14	15	15	12	12	12	12

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	1,125,917	1,246,956	1,488,306	1,288,453	1,288,453	1,288,453	1,288,453
Other Expenses	283,415	489,230	502,907	332,907	332,907	332,907	332,907
Equipment	2,200	-	2,200	2,200	2,200	2,200	2,200
<b>Other Current Expenses</b>							
Fringe Benefits	856,484	969,551	1,221,728	1,056,988	1,056,988	1,056,988	1,056,988
Indirect Overhead	(49,789)	97,613	66,419	100	100	100	100
<b>Nonfunctional - Change to Accruals</b>	<b>7,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,225,355</b>	<b>2,803,350</b>	<b>3,281,560</b>	<b>2,680,648</b>	<b>2,680,648</b>	<b>2,680,648</b>	<b>2,680,648</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Eliminate Funding for the Office of State Broadband

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

#### Background

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

#### Governor

Reduce funding by \$307,250 in both FY 18 and FY 19 and one position to reflect elimination of funding for the Office of State Broadband.

#### Legislative

Same as Governor

#### Adjust Indirect Overhead

Indirect Overhead	(66,319)	(66,319)	(66,319)	(66,319)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(66,319)</b>	<b>(66,319)</b>	<b>(66,319)</b>	<b>(66,319)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$66,319 in both FY 18 and FY 19 to reflect required funding for indirect overhead.

**Legislative**

Same as Governor

**Reduce Funding for Vacant Positions & Fringe Benefits**

Personal Services	(124,853)	(124,853)	(124,853)	(124,853)	-	-
Fringe Benefits	(102,490)	(102,490)	(102,490)	(102,490)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(227,343)</b>	<b>(227,343)</b>	<b>(227,343)</b>	<b>(227,343)</b>	-	-
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	-	-

**Governor**

Reduce funding by \$227,343 in both FY 18 and FY 19 to reflect the elimination of two vacant positions (\$124,853 in Personal Services) and their associated fringe benefits (\$102,490). The two vacant positions are an Assistant Rate Specialist and an Administrative Hearing Specialist.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - PF	3,281,560	3,281,560	3,281,560	3,281,560	-	-
Policy Revisions	(600,912)	(600,912)	(600,912)	(600,912)	-	-
<b>Total Recommended - PF</b>	<b>2,680,648</b>	<b>2,680,648</b>	<b>2,680,648</b>	<b>2,680,648</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - PF	15	15	15	15	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
<b>Total Recommended - PF</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	-	-

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$12,127. See the FY 18 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	1,288,453	(12,127)	1,276,326	0.9%

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Insurance Fund	29	29	29	29	22	27	22

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	1,557,297	1,874,765	2,488,457	2,263,457	1,683,355	2,097,714	1,683,355
Other Expenses	2,113,527	1,342,541	2,691,767	2,691,767	164,500	2,691,767	305,000
Equipment	14,770	14,883	15,000	15,000	15,000	15,000	15,000
<b>Other Current Expenses</b>							
Fringe Benefits	1,150,671	1,548,749	2,256,227	1,788,131	1,329,851	1,644,481	1,329,851
Indirect Overhead	142,055	142,055	142,055	106,630	106,630	106,630	106,630
Nonfunctional - Change to Accruals	46,651	-	-	-	-	-	-
<b>Agency Total - Insurance Fund</b>	<b>5,024,971</b>	<b>4,922,993</b>	<b>7,593,506</b>	<b>6,864,985</b>	<b>3,299,336</b>	<b>6,555,592</b>	<b>3,439,836</b>
<b>Additional Funds Available</b>							
Federal Funds	-	3,839,769	2,770,501	2,915,750	225,750	2,915,750	225,750
Private Contributions	-	133,870	86,480	86,480	-	86,480	-
<b>Agency Grand Total</b>	<b>5,024,971</b>	<b>8,896,632</b>	<b>10,450,487</b>	<b>9,867,215</b>	<b>3,525,086</b>	<b>9,557,822</b>	<b>3,665,586</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Eliminate Vacant Positions

Personal Services	-	-	(165,743)	(165,743)	(165,743)	(165,743)
Fringe Benefits	-	-	(143,650)	(143,650)	(143,650)	(143,650)
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>(309,393)</b>	<b>(309,393)</b>	<b>(309,393)</b>	<b>(309,393)</b>
<b>Positions - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>

#### Legislative

Eliminate funding of \$309,393 for two vacant positions in both FY 18 and FY 19.

#### Transfer SIM Program to Office of Health Strategy

Personal Services	-	(580,102)	-	(414,359)	-	165,743
Other Expenses	-	(2,527,267)	-	(2,386,767)	-	140,500
Fringe Benefits	-	(458,280)	-	(314,630)	-	143,650
<b>Total - Insurance Fund</b>	<b>-</b>	<b>(3,565,649)</b>	<b>-</b>	<b>(3,115,756)</b>	<b>-</b>	<b>449,893</b>
<b>Positions - Insurance Fund</b>	<b>-</b>	<b>(7)</b>	<b>-</b>	<b>(5)</b>	<b>-</b>	<b>2</b>

#### Background

The Office of Health Strategy is a new agency starting in FY 19 which combines programs from three agencies: the Department of Public Health, Department of Insurance and the Office of the Healthcare Advocate.

The State Innovation Model (SIM) Program was initiated under the federal Affordable Care Act, through the Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop SIM. SIM's purpose is to align all

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

health care payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology, which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures, through various means.

#### Governor

Transfer funding of \$3,565,649 and seven positions in FY 19 to the new Office of Health Strategy for the SIM program.

#### Legislative

Transfer funding of \$3,115,756 and five positions in FY 19 to the new Office of Health Strategy for the SIM program.

## Current Services

### Reduce Personal Services Account

Personal Services	(225,000)	(225,000)	(225,000)	(225,000)	-	-
<b>Total - Insurance Fund</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce the Personal Services account by \$225,000 in both FY 18 and FY 19 to align payroll funding with current requirements.

#### Legislative

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	(468,096)	(468,096)	(468,096)	(468,096)	-	-
Indirect Overhead	(35,425)	(35,425)	(35,425)	(35,425)	-	-
<b>Total - Insurance Fund</b>	<b>(503,521)</b>	<b>(503,521)</b>	<b>(503,521)</b>	<b>(503,521)</b>	<b>-</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Reduce funding by \$503,521 in both FY 18 and FY 19 to reflect required funding for fringe benefits and indirect overhead.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - IF	7,593,506	7,593,506	7,593,506	7,593,506	-	-
Policy Revisions	-	(3,565,649)	(309,393)	(3,425,149)	(309,393)	140,500
Current Services	(728,521)	(728,521)	(728,521)	(728,521)	-	-
<b>Total Recommended - IF</b>	<b>6,864,985</b>	<b>3,299,336</b>	<b>6,555,592</b>	<b>3,439,836</b>	<b>(309,393)</b>	<b>140,500</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - IF	29	29	29	29	-	-
Policy Revisions	-	(7)	(2)	(7)	(2)	-
<b>Total Recommended - IF</b>	<b>29</b>	<b>22</b>	<b>27</b>	<b>22</b>	<b>(2)</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$18,704. See the FY 18 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	2,097,714	(18,704)	2,079,010	0.9%



## Department of Consumer Protection DCP39500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	235	239	241	218	218	218	218

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	14,232,639	14,359,405	14,549,545	12,872,845	12,872,845	12,749,297	12,749,297
Other Expenses	977,508	1,144,687	1,297,487	1,258,563	1,258,563	1,193,685	1,193,685
<b>Nonfunctional - Change to Accruals</b>	<b>80,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>15,290,749</b>	<b>15,504,091</b>	<b>15,847,032</b>	<b>14,131,408</b>	<b>14,131,408</b>	<b>13,942,982</b>	<b>13,942,982</b>
<b>Additional Funds Available</b>							
Federal Funds	-	325,684	292,729	48,158	26,380	48,158	26,380
Private Contributions & Other Restricted	-	7,224,236	7,874,036	7,874,036	7,874,036	7,874,036	7,874,036
Private Contributions	-	671,036	621,288	600,565	600,565	600,565	600,565
<b>Agency Grand Total</b>	<b>15,290,749</b>	<b>23,725,047</b>	<b>24,635,085</b>	<b>22,654,167</b>	<b>22,632,389</b>	<b>22,465,741</b>	<b>22,443,963</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Eliminate Regulation On Various Licenses

Personal Services	-	-	(123,548)	(123,548)	(123,548)	(123,548)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(123,548)</b>	<b>(123,548)</b>	<b>(123,548)</b>	<b>(123,548)</b>

#### Background

Several occupational licensure, registration, and certification categories were eliminated under PA 17-75.

#### Legislative

Reduce the Personal Services account by \$123,548 in both FY 18 and FY 19 to reflect anticipated vacancies that will be left unfilled as agency workload reductions are expected due to the regulatory changes described above.

### Eliminate Vacant Positions

Personal Services	(1,167,466)	(1,167,466)	(1,167,466)	(1,167,466)	-	-
<b>Total - General Fund</b>	<b>(1,167,466)</b>	<b>(1,167,466)</b>	<b>(1,167,466)</b>	<b>(1,167,466)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(23)</b>	<b>(23)</b>	<b>(23)</b>	<b>(23)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$1,167,466 in both FY 18 and FY 19 to reflect the elimination of 23 positions that are currently vacant.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Annualize FY 17 Holdbacks

Personal Services	(509,234)	(509,234)	(509,234)	(509,234)	-	-
Other Expenses	(38,924)	(38,924)	(38,924)	(38,924)	-	-
<b>Total - General Fund</b>	<b>(548,158)</b>	<b>(548,158)</b>	<b>(548,158)</b>	<b>(548,158)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$548,158 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

### Annualize FY 17 Rescissions

Other Expenses	-	-	(64,878)	(64,878)	(64,878)	(64,878)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(64,878)</b>	<b>(64,878)</b>	<b>(64,878)</b>	<b>(64,878)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$64,878 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	15,847,032	15,847,032	15,847,032	15,847,032	-	-
Policy Revisions	(1,715,624)	(1,715,624)	(1,904,050)	(1,904,050)	(188,426)	(188,426)
<b>Total Recommended - GF</b>	<b>14,131,408</b>	<b>14,131,408</b>	<b>13,942,982</b>	<b>13,942,982</b>	<b>(188,426)</b>	<b>(188,426)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	241	241	241	241	-	-
Policy Revisions	(23)	(23)	(23)	(23)	-	-
<b>Total Recommended - GF</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>-</b>	<b>-</b>

***Other Significant Legislation***

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$28,062, a Labor Concessions Savings of \$498,121, and a Targeted Savings of \$59,684. See the FY 18 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	12,749,297	(526,183)	12,223,114	4.1%
Other Expenses	1,193,685	(59,684)	1,134,001	5.0%

# Labor Department

## DOL40000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	191	191	191	191	191	191	191
Workers' Compensation Fund	-	2	2	2	2	2	2

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	9,115,871	9,480,620	8,836,099	8,747,739	8,747,739	8,747,739	8,747,739
Other Expenses	1,002,932	1,231,539	1,050,851	1,080,343	1,080,343	1,080,343	1,080,343
<b>Other Current Expenses</b>							
CETC Workforce	723,773	584,594	658,845	619,591	619,591	619,591	619,591
Workforce Investment Act	28,084,237	32,518,662	34,149,177	34,149,177	34,149,177	36,758,476	36,758,476
Job Funnels Projects	799,712	213,828	197,379	-	-	108,656	108,656
Connecticut's Youth Employment Program	5,418,718	5,149,042	5,225,000	2,500,000	2,500,000	1,000,000	4,000,000
Jobs First Employment Services	17,834,079	15,145,904	15,169,606	14,869,606	14,869,606	13,869,606	13,869,606
STRIDE	554,285	490,768	438,033	-	-	-	-
Apprenticeship Program	544,379	544,048	502,842	465,342	465,342	465,342	465,342
Spanish-American Merchants Association	541,500	474,426	423,184	400,489	400,489	400,489	400,489
Connecticut Career Resource Network	158,859	147,125	157,848	153,113	153,113	153,113	153,113
21st Century Jobs	1,983	-	-	-	-	-	-
Incumbent Worker Training	788,762	663,588	587,976	-	-	-	-
STRIVE	256,500	224,788	200,456	-	-	108,655	108,655
Customized Services	475,000	395,157	371,215	-	-	-	-
Intensive Support Services	288,800	-	-	-	-	-	-
Opportunities for Long Term Unemployed	2,427,900	3,023,025	2,370,261	1,753,994	1,753,994	1,753,994	1,753,994
Veterans' Opportunity Pilot	193,860	301,230	385,106	227,606	227,606	227,606	227,606
Second Chance Initiative	-	1,004,783	1,330,750	1,270,828	1,270,828	444,861	444,861
Cradle To Career	-	191,980	198,000	-	-	100,000	100,000
2Gen - TANF	-	739,245	1,262,252	-	-	-	-
ConnectiCorps	-	74,000	125,458	-	-	-	-
New Haven Jobs Funnel	-	406,853	444,241	344,241	344,241	344,241	344,241
Healthcare Apprenticeship Initiative	-	-	-	-	-	500,000	1,000,000
Manufacturing Pipeline Initiative	-	-	-	-	-	500,000	1,000,000
<b>Nonfunctional - Change to Accruals</b>	<b>(78,223)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>69,132,927</b>	<b>73,005,206</b>	<b>74,084,579</b>	<b>66,582,069</b>	<b>66,582,069</b>	<b>67,182,712</b>	<b>71,182,712</b>
Opportunity Industrial Centers	500,000	475,000	475,000	475,000	475,000	475,000	475,000
Individual Development Accounts	200,000	190,000	190,000	-	-	-	-
Customized Services	1,000,000	950,000	950,000	950,000	950,000	950,000	950,000
<b>Agency Total - Banking Fund</b>	<b>1,700,000</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
Occupational Health Clinics	668,396	661,693	687,148	687,148	687,148	687,148	687,148

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Nonfunctional - Change to Accruals</b>	2,134	-	-	-	-	-	-
<b>Agency Total - Workers' Compensation Fund</b>	670,530	661,693	687,148	687,148	687,148	687,148	687,148
<b>Total - Appropriated Funds</b>	71,503,457	75,281,899	76,386,727	68,694,217	68,694,217	69,294,860	73,294,860
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	11,825,723	-
Employment Security Administration	-	92,933,115	96,782,359	96,375,239	96,602,459	96,375,239	96,602,459
Federal Funds	-	221,045	127,917	124,000	124,000	124,000	124,000
Private Contributions & Other Restricted	-	1,601,171	2,332,262	2,023,421	2,024,905	2,023,421	2,024,905
Private Contributions	-	1,260,354	642,060	642,060	642,060	642,060	642,060
<b>Agency Grand Total</b>	71,503,457	171,297,584	176,271,325	167,858,937	168,087,641	180,285,303	172,688,284

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Eliminate Funding for Various Line Items

Job Funnels Projects	(150,000)	(150,000)	-	-	150,000	150,000
STRIDE	(414,892)	(414,892)	-	-	414,892	414,892
Incumbent Worker Training	(570,337)	(570,337)	(570,337)	(570,337)	-	-
STRIVE	(189,443)	(189,443)	-	-	189,443	189,443
Cradle To Career	(100,000)	(100,000)	-	-	100,000	100,000
2Gen - TANF	(750,000)	(750,000)	-	-	750,000	750,000
ConnectiCorps	(82,839)	(82,839)	(82,839)	(82,839)	-	-
<b>Total - General Fund</b>	<b>(2,257,511)</b>	<b>(2,257,511)</b>	<b>(653,176)</b>	<b>(653,176)</b>	<b>1,604,335</b>	<b>1,604,335</b>
Individual Development Accounts	(190,000)	(190,000)	(190,000)	(190,000)	-	-
<b>Total - Banking Fund</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>-</b>	<b>-</b>

### Background

The Job Funnels Projects program works with the Workforce Investment Boards, community-based organizations, and labor unions in urban centers to place qualified individuals into careers in specific industries, such as construction.

The STRIDE program supports a reentry transitional support workforce development program for people released from the York Correctional Institution and New Haven, Corrigan, Radgowski, and Bridgeport Correctional Centers.

The Incumbent Worker Training program provides training for currently employed workers whose employers have determined that the workers require training in order to keep their skills competitive.

The STRIVE program, which is run by community-based organizations in Bridgeport, New Haven, and Hartford, is an intensive job-readiness program that includes training, orientation, case management, workplace preparation, personalized job search assistance, and subsequent support services.

The Cradle to Career program supports local educational services in Bridgeport, Stamford, Norwalk, and Waterbury to support children and youth from birth through college and career.

The 2Gen-TANF program utilizes a two-generational approach to social services that focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need. The program operates within New Haven, Greater Hartford, Norwalk, Meriden, Colchester, and Bridgeport.

The ConnectiCorps program is administered by the Quinebaug Valley Community College and Three Rivers Community College in collaboration with Serve Here Connecticut.

Individual Development Accounts (IDA) assist and support low-income wage earners and their families to save money to purchase specific allowable assets.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$2,447,511 in both FY 18 and FY 19 to reflect the elimination of various programs.

**Legislative**

Reduce funding by \$843,176 in both FY 18 and FY 19 to reflect the elimination of various programs.

**Reduce Funding for Various Line Items**

Job Funnels Projects	-	-	(41,344)	(41,344)	(41,344)	(41,344)
Connecticut's Youth Employment Program	(2,672,750)	(2,672,750)	(1,172,750)	(1,172,750)	1,500,000	1,500,000
Jobs First Employment Services	(59,822)	(59,822)	(1,059,822)	(1,059,822)	(1,000,000)	(1,000,000)
STRIDE	-	-	(306,236)	(306,236)	(306,236)	(306,236)
Apprenticeship Program	(22,415)	(22,415)	(22,415)	(22,415)	-	-
STRIVE	-	-	(80,788)	(80,788)	(80,788)	(80,788)
Veterans' Opportunity Pilot	(125,947)	(125,947)	(125,947)	(125,947)	-	-
Second Chance Initiative	-	-	(825,967)	(825,967)	(825,967)	(825,967)
New Haven Jobs Funnel	(66,673)	(66,673)	(66,673)	(66,673)	-	-
<b>Total - General Fund</b>	<b>(2,947,607)</b>	<b>(2,947,607)</b>	<b>(3,701,942)</b>	<b>(3,701,942)</b>	<b>(754,335)</b>	<b>(754,335)</b>

**Background**

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

The Jobs First Employment Services program provides employment services to time-limited recipients of Temporary Aid to Needy Families (TANF)-funded state assistance. These services assist TANF recipients in preparing for, finding, and keeping employment so that they can become independent.

The Apprenticeship Program is a long-term (1-4 years) training strategy that prepares skilled workers for Connecticut industry. The Apprenticeship Program account supports the administration of the apprenticeship system for employers and labor/management organizations.

The Veterans' Opportunity Pilot assists veterans seeking job opportunities.

The New Haven Jobs Funnel account is provided to New Haven Works in order to connect New Haven resident job applicants with employers, including for employment in construction.

**Governor**

Reduce funding by \$2,947,607 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding by \$3,701,942 in both FY 18 and FY 19 to achieve savings.

**Reduce FY 18 Funding for Youth Employment**

Connecticut's Youth Employment Program	-	-	(3,000,000)	-	(3,000,000)	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(3,000,000)</b>	<b>-</b>	<b>(3,000,000)</b>	<b>-</b>

**Background**

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

**Legislative**

Reduce funding by \$3 million in FY 18 only to reflect savings due to not funding youth employment in the summer of 2017. Section 251 of PA 17-2 JSS, the biennial budget act, specifies that the remaining \$1 million in funding available for this program in FY 18 be distributed to the Wilson-Gray YMCA (\$500,000), the Capital Region Workforce Investment Board (\$350,000), and the City of Hartford Department of Families, Children, Youth and Recreation (\$150,000).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Adjust Funding for WIA to Reflect Federal Appropriation

Workforce Investment Act	-	-	2,609,299	2,609,299	2,609,299	2,609,299
<b>Total - General Fund</b>	-	-	<b>2,609,299</b>	<b>2,609,299</b>	<b>2,609,299</b>	<b>2,609,299</b>

#### Legislative

Increase funding for the Workforce Investment Act (WIA) by \$2,609,299 in both FY 18 and FY 19 to reflect an increase in the federal WIA grant.

### Provide Funding for Apprenticeship Initiative

Healthcare Apprenticeship Initiative	-	-	500,000	1,000,000	500,000	1,000,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>

#### Background

In September 2015 the Connecticut Labor Department was awarded a \$5 million American Apprenticeship Initiative grant to be disbursed between October 2015 and September 2020 to enroll and serve 1,000 apprentices and pre-apprentices statewide in the high demand industries of advanced manufacturing, healthcare and business services.

#### Legislative

Provide funding of \$500,000 in FY 18 and \$1 million in FY 19 to supplement federal American Apprenticeship Initiative funding. This funding is provided to support apprenticeships and pre-apprenticeships statewide in the healthcare field.

### Provide Funding for the Manufacturing Pipeline Initiative

Manufacturing Pipeline Initiative	-	-	500,000	1,000,000	500,000	1,000,000
<b>Total - General Fund</b>	-	-	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>

#### Background

The Eastern CT Manufacturing Pipeline is a program funded by the US Department of Labor-Workforce Innovation Fund in partnership with the Connecticut Labor Department and the Eastern Connecticut Workforce Investment Board (EWIB) that provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance, and other manufacturers.

#### Legislative

Provide funding of \$500,000 in FY 18 and \$1 million in FY 19 to the EWIB to supplement federal funding for the Eastern CT Manufacturing Pipeline.

### Transfer Funding for 2Gen-TANF to OEC

2Gen - TANF	-	-	(750,000)	(750,000)	(750,000)	(750,000)
<b>Total - General Fund</b>	-	-	<b>(750,000)</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>(750,000)</b>

#### Background

The 2Gen-TANF program utilizes a two-generational approach to social services that focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need.

#### Legislative

Transfer funding of \$750,000 in both FY 18 and FY 19 from the Labor Department to the Office of Early Childhood (OEC) to reflect OEC as the coordinating agency for the two-generational initiative. Section 141 of PA 17-2 JSS, the biennial budget act, implements this policy.

### Transfer Funding for STRIDE to DOC

STRIDE	-	-	(108,656)	(108,656)	(108,656)	(108,656)
<b>Total - General Fund</b>	-	-	<b>(108,656)</b>	<b>(108,656)</b>	<b>(108,656)</b>	<b>(108,656)</b>

#### Background

The STRIDE program supports a reentry transitional support workforce development program for people released from the York Correctional Institution and New Haven, Corrigan, Radgowski, and Bridgeport Correctional Centers.

#### Legislative

Transfer funding of \$108,656 in both FY 18 and FY 19 from the Labor Department to the Department of Correction (DOC) to reflect DOC as the administrative agency for the STRIDE program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Increase Arbitrator Compensation for Written Decisions

Other Expenses	40,000	40,000	40,000	40,000	-	-
<b>Total - General Fund</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>

#### Background

CGS Sec. 31-98 establishes the compensation paid to members of the State Board of Mediation and Arbitration (SBMA) for providing mediation and arbitration services for disputes between employers and employees.

#### Governor

Increase, from \$175 to \$500, the additional compensation paid to arbitrators of the SBMA for preparing a written decision. This is estimated to increase expenditures in the Other Expenses account by \$40,000 annually.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(88,360)	(88,360)	(88,360)	(88,360)	-	-
Other Expenses	(10,508)	(10,508)	(10,508)	(10,508)	-	-
CETC Workforce	(39,254)	(39,254)	(39,254)	(39,254)	-	-
Job Funnels Projects	(47,379)	(47,379)	(47,379)	(47,379)	-	-
Connecticut's Youth Employment Program	(52,250)	(52,250)	(52,250)	(52,250)	-	-
Jobs First Employment Services	(240,178)	(240,178)	(240,178)	(240,178)	-	-
STRIDE	(23,141)	(23,141)	(23,141)	(23,141)	-	-
Apprenticeship Program	(15,085)	(15,085)	(15,085)	(15,085)	-	-
Spanish-American Merchants Association	(22,695)	(22,695)	(22,695)	(22,695)	-	-
Connecticut Career Resource Network	(4,735)	(4,735)	(4,735)	(4,735)	-	-
Incumbent Worker Training	(17,639)	(17,639)	(17,639)	(17,639)	-	-
STRIVE	(11,013)	(11,013)	(11,013)	(11,013)	-	-
Customized Services	(371,215)	(371,215)	(371,215)	(371,215)	-	-
Opportunities for Long Term Unemployed	(616,267)	(616,267)	(616,267)	(616,267)	-	-
Veterans' Opportunity Pilot	(31,553)	(31,553)	(31,553)	(31,553)	-	-
Second Chance Initiative	(59,922)	(59,922)	(59,922)	(59,922)	-	-
Cradle To Career	(98,000)	(98,000)	(98,000)	(98,000)	-	-
2Gen - TANF	(512,252)	(512,252)	(512,252)	(512,252)	-	-
ConnectiCorps	(42,619)	(42,619)	(42,619)	(42,619)	-	-
New Haven Jobs Funnel	(33,327)	(33,327)	(33,327)	(33,327)	-	-
<b>Total - General Fund</b>	<b>(2,337,392)</b>	<b>(2,337,392)</b>	<b>(2,337,392)</b>	<b>(2,337,392)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$2,337,392 in FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Carry Forward

### Carry Forward Workforce Investment Act Funds

Workforce Investment Act	-	-	11,825,723	-	11,825,723	-
<b>Total - Carry Forward Funding</b>	-	-	<b>11,825,723</b>	-	<b>11,825,723</b>	-

### Legislative

Pursuant to CGS Sec. 4-89(h) funding of \$11,825,723 is carried forward from FY 17 into FY 18 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 17; CGS Sec. 4-89(h) specifies that unspent WIA grant funds are automatically carried forward into subsequent fiscal years.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	74,084,579	74,084,579	74,084,579	74,084,579	-	-
Policy Revisions	(7,502,510)	(7,502,510)	(6,901,867)	(2,901,867)	600,643	4,600,643
<b>Total Recommended - GF</b>	<b>66,582,069</b>	<b>66,582,069</b>	<b>67,182,712</b>	<b>71,182,712</b>	<b>600,643</b>	<b>4,600,643</b>
FY 17 Appropriation - BF	1,615,000	1,615,000	1,615,000	1,615,000	-	-
Policy Revisions	(190,000)	(190,000)	(190,000)	(190,000)	-	-
<b>Total Recommended - BF</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	-	-
FY 17 Appropriation - WF	687,148	687,148	687,148	687,148	-	-
<b>Total Recommended - WF</b>	<b>687,148</b>	<b>687,148</b>	<b>687,148</b>	<b>687,148</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	191	191	191	191	-	-
<b>Total Recommended - GF</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>	-	-
FY 17 Appropriation - WF	2	2	2	2	-	-
<b>Total Recommended - WF</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	-

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Delayed Start Savings of \$1,796,434. See the FY 18 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	8,747,739	(329,709)	8,418,030	3.8%
Other Expenses	1,080,343	(54,017)	1,026,326	5.0%
CETC Workforce	619,591	(62,791)	556,800	10.1%
Workforce Investment Act	36,758,476	(132,129)	36,626,347	0.4%
Job Funnels Projects	108,656	(35,314)	73,342	32.5%
Connecticut's Youth Employment Program	1,000,000	(1,000,000)	-	100.0%
Jobs First Employment Services	13,869,606	(1,392,383)	12,477,223	10.0%
Apprenticeship Program	465,342	(6,894)	458,448	1.5%
Spanish-American Merchants Association	400,489	(100,122)	300,367	25.0%
Connecticut Career Resource Network	153,113	(2,050)	151,063	1.3%
STRIVE	108,655	(32,597)	76,058	30.0%
Opportunities for Long Term Unemployed	1,753,994	(438,499)	1,315,495	25.0%
Veterans' Opportunity Pilot	227,606	(3,699)	223,907	1.6%
Second Chance Initiative	444,861	(133,458)	311,403	30.0%
Cradle To Career	100,000	(100,000)	-	100.0%
New Haven Jobs Funnel	344,241	(142,310)	201,931	41.3%
Healthcare Apprenticeship Initiative	500,000	(500,000)	-	100.0%
Manufacturing Pipeline Initiative	500,000	(500,000)	-	100.0%
Occupational Health Clinics	687,148	(848)	686,300	0.1%

## Commission on Human Rights and Opportunities

### HRO41100

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	79	85	85	74	74	82	82

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,614,357	6,154,994	6,409,092	5,629,364	5,497,637	5,916,770	5,880,844
Other Expenses	309,808	318,292	352,640	302,061	302,061	302,061	302,061
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	4,365	4,582	6,161	5,977	5,977	5,977	5,977
<b>Nonfunctional - Change to Accruals</b>	26,087	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>5,954,617</b>	<b>6,477,869</b>	<b>6,767,893</b>	<b>5,937,402</b>	<b>5,805,675</b>	<b>6,224,808</b>	<b>6,188,882</b>
<b>Additional Funds Available</b>							
Federal Funds	-	35,760	56,348	37,364	38,410	37,364	38,410
Private Contributions	-	6,194	6,380	6,571	6,768	6,571	6,768
<b>Agency Grand Total</b>	<b>5,954,617</b>	<b>6,519,823</b>	<b>6,830,621</b>	<b>5,981,337</b>	<b>5,850,853</b>	<b>6,268,743</b>	<b>6,234,060</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Adjust Funding for the Municipal Set-Aside Program

Personal Services	(395,183)	(526,910)	(107,777)	(143,703)	287,406	383,207
<b>Total - General Fund</b>	<b>(395,183)</b>	<b>(526,910)</b>	<b>(107,777)</b>	<b>(143,703)</b>	<b>287,406</b>	<b>383,207</b>
<b>Positions - General Fund</b>	<b>(11)</b>	<b>(11)</b>	<b>(3)</b>	<b>(3)</b>	<b>8</b>	<b>8</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.

#### Governor

Reduce funding by \$395,183 in FY 18 (nine months) and \$526,910 in FY 19 and eliminate 11 positions to reflect the suspension of the Municipal Set-Aside Program

#### Legislative

Reduce funding by \$107,777 in FY 18 (nine months) and \$143,703 in FY 19 to reflect the elimination of three vacant positions.

#### Annualize FY 17 Holdbacks

Personal Services	(384,545)	(384,545)	(384,545)	(384,545)	-	-
Other Expenses	(10,579)	(10,579)	(10,579)	(10,579)	-	-
Martin Luther King, Jr. Commission	(184)	(184)	(184)	(184)	-	-
<b>Total - General Fund</b>	<b>(395,308)</b>	<b>(395,308)</b>	<b>(395,308)</b>	<b>(395,308)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$395,308 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Reduce Funding for Various Accounts**

Other Expenses	(40,000)	(40,000)	(40,000)	(40,000)	-	-
<b>Total - General Fund</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$40,000 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	6,767,893	6,767,893	6,767,893	6,767,893	-	-
Policy Revisions	(830,491)	(962,218)	(543,085)	(579,011)	287,406	383,207
<b>Total Recommended - GF</b>	<b>5,937,402</b>	<b>5,805,675</b>	<b>6,224,808</b>	<b>6,188,882</b>	<b>287,406</b>	<b>383,207</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	85	85	85	85	-	-
Policy Revisions	(11)	(11)	(3)	(3)	8	8
<b>Total Recommended - GF</b>	<b>74</b>	<b>74</b>	<b>82</b>	<b>82</b>	<b>8</b>	<b>8</b>

**Other Significant Legislation****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 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	5,916,770	(239,016)	5,677,754	4.0%
Other Expenses	302,061	(15,103)	286,958	5.0%

## Protection and Advocacy for Persons with Disabilities

### OPA41200

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	31	31	31	-	-	-	-

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,207,844	2,264,067	2,047,881	-	-	-	-
Other Expenses	178,461	177,684	178,760	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>4,657</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>2,390,962</b>	<b>2,441,751</b>	<b>2,226,641</b>	-	-	-	-
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	255,722	-
Federal Funds	-	1,689,259	1,743,655	-	-	-	-
<b>Agency Grand Total</b>	<b>2,390,962</b>	<b>4,131,010</b>	<b>3,970,296</b>	-	-	<b>255,722</b>	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

#### Current Services

##### Reduce Funding for Privatization of Protection & Advocacy

Personal Services	(1,086,044)	(1,086,044)	(1,086,044)	(1,086,044)	-	-
Other Expenses	(131,419)	(131,419)	(131,419)	(131,419)	-	-
<b>Total - General Fund</b>	<b>(1,217,463)</b>	<b>(1,217,463)</b>	<b>(1,217,463)</b>	<b>(1,217,463)</b>	-	-
<b>Positions - General Fund</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	-	-

#### Background

PA 16-66, "AAC Various Revisions to the Public Health Statutes," eliminates the Office of Protection and Advocacy for Persons with Disabilities (OPA) effective July 1, 2017. The protection and advocacy ("P&A") functions of the agency will be re-designated as a non-profit entity, using federal funds.

#### Governor

Reduce funding by \$1,217,463 (\$1,086,044 in Personal Services and \$131,419 in Other Expenses) and 19 positions in both FY 18 and FY 19 to reflect the privatization of the protection and advocacy ("P&A") function of OPA.

#### Legislative

Same as Governor

##### Transfer Abuse Investigation Division to DORS

Personal Services	(961,837)	(961,837)	(961,837)	(961,837)	-	-
Other Expenses	(47,341)	(47,341)	(47,341)	(47,341)	-	-
<b>Total - General Fund</b>	<b>(1,009,178)</b>	<b>(1,009,178)</b>	<b>(1,009,178)</b>	<b>(1,009,178)</b>	-	-
<b>Positions - General Fund</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	-	-

#### Background

PA 16-66 includes provisions to transfer OPA's Abuse Investigation Division (AID) to the Department of Rehabilitation Services (DORS).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Transfer funding of \$1,009,178 (\$961,837 in Personal Services and \$47,341 in Other Expenses) in both FY 18 and FY 19 to reflect the transfer of AID and its 12 positions from OPA to DORS.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward Funds into FY 18**

Personal Services	-	-	248,244	-	248,244	-
Other Expenses	-	-	7,478	-	7,478	-
<b>Total - Carry Forward Funding</b>	-	-	<b>255,722</b>	-	<b>255,722</b>	-

**Legislative**

Carry forward funding of \$255,722 from FY 17 into FY 18.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,226,641	2,226,641	2,226,641	2,226,641	-	-
Current Services	(2,226,641)	(2,226,641)	(2,226,641)	(2,226,641)	-	-
<b>Total Recommended - GF</b>	-	-	-	-	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	31	31	31	31	-	-
Current Services	(31)	(31)	(31)	(31)	-	-
<b>Total Recommended - GF</b>	-	-	-	-	-	-

## Workers' Compensation Commission

### WCC42000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Workers' Compensation Fund	117	117	117	109	109	117	117

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	9,338,005	9,313,544	10,240,361	9,905,669	9,905,669	10,268,099	10,240,361
Other Expenses	2,183,416	2,922,910	3,819,747	2,111,669	2,449,666	2,321,765	2,659,765
Equipment	124,891	-	41,000	1	1	1	1
<b>Other Current Expenses</b>							
Fringe Benefits	6,944,247	7,209,830	8,192,289	7,931,229	7,931,229	8,214,479	8,192,289
Indirect Overhead	244,904	464,028	398,322	291,637	291,637	291,637	291,637
Nonfunctional - Change to Accruals	65,038	-	-	-	-	-	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>18,900,501</b>	<b>19,910,312</b>	<b>22,691,719</b>	<b>20,240,205</b>	<b>20,578,202</b>	<b>21,095,981</b>	<b>21,384,053</b>
<b>Additional Funds Available</b>							
Carry Forward Workers' Compensation Fund	-	-	-	-	-	1,040,770	-
Private Contributions	-	102,963	103,072	103,072	103,072	103,072	103,072
<b>Agency Grand Total</b>	<b>18,900,501</b>	<b>20,013,275</b>	<b>22,794,791</b>	<b>20,343,277</b>	<b>20,681,274</b>	<b>22,239,823</b>	<b>21,487,125</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Close the Stamford District Office

Other Expenses	(210,096)	(210,099)	-	-	210,096	210,099
<b>Total - Workers' Compensation Fund</b>	<b>(210,096)</b>	<b>(210,099)</b>	<b>-</b>	<b>-</b>	<b>210,096</b>	<b>210,099</b>

#### Background

The Workers' Compensation Commission currently operates eight district offices in addition to the Central Office in Hartford. The eight district offices are located in Hartford, Norwich, New Haven, Bridgeport, Waterbury, New Britain, Middletown and Stamford. The Stamford office currently has the lowest caseload of any district office.

#### Governor

Eliminate funding of approximately \$210,100 in both FY 18 and FY 19 in the Other Expenses account to reflect the closure of the Stamford District Office effective July 1, 2017. The funding reflects the cost of rent and utilities. Employees of the office will refill vacancies within one of the remaining seven district offices.

#### Legislative

Do not eliminate funding for the Stamford District Office.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Eliminate Funding for Commissioners' Salary increases

Personal Services	(110,950)	(110,950)	(83,212)	(110,950)	27,738	-
Fringe Benefits	(88,760)	(88,760)	(66,570)	(88,760)	22,190	-
<b>Total - Workers' Compensation Fund</b>	<b>(199,710)</b>	<b>(199,710)</b>	<b>(149,782)</b>	<b>(199,710)</b>	<b>49,928</b>	<b>-</b>

#### Governor

Eliminate funding of \$199,710 in both FY 18 and FY 19 to reflect delaying the 3% Workers' Compensation Commissioners' salary increases for the biennium. The increases were effective July 1, 2017 (FY 18) and will be delayed until July 1, 2019 (FY 20).

#### Legislative

Eliminate funding of \$149,782 in FY 18 and \$199,710 in FY 19 to reflect delaying the 3% Workers' Compensation Commissioners' salary increases for the biennium. The increases were effective July 1, 2017 (FY 18) and will be delayed until July 1, 2019 (FY 20). Funding is provided for the period July through October FY 18, when the final budget was passed. Sections 254 - 257 of PA 17-2 JSS, the biennial budget act implements the delay.

### Reduce Funding for eCourt to Reflect Use of Carryforward

Other Expenses	(1,040,770)	-	(1,040,770)	-	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(1,040,770)</b>	<b>-</b>	<b>(1,040,770)</b>	<b>-</b>	<b>-</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. The project has been delayed due to vendor changes. The WCC is in the process of implementing the eCourt system currently utilized by the Division of Criminal Justice.

#### Governor

Reduce funding by \$1,040,770 in FY 18 to reflect the use of carryforward funds for the eCourt Migration Project in FY 18.

#### Legislative

Same as Governor

### Eliminate Vacant Positions

Personal Services	(334,692)	(334,692)	-	-	334,692	334,692
Fringe Benefits	(261,060)	(261,060)	-	-	261,060	261,060
<b>Total - Workers' Compensation Fund</b>	<b>(595,752)</b>	<b>(595,752)</b>	<b>-</b>	<b>-</b>	<b>595,752</b>	<b>595,752</b>
<b>Positions - Workers' Compensation Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>

#### Governor

Reduce funding by \$595,752 in both FY 18 and FY 19 to reflect the elimination of eight positions that are currently vacant.

#### Legislative

Same as Governor

## Current Services

### Provide Funding for Commissioners' Salary Increases

Personal Services	110,950	110,950	110,950	110,950	-	-
Fringe Benefits	88,760	88,760	88,760	88,760	-	-
<b>Total - Workers' Compensation Fund</b>	<b>199,710</b>	<b>199,710</b>	<b>199,710</b>	<b>199,710</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$199,710 in both FY 18 and FY 19 for Workers' Compensation Commissioners' salary increases. The salary increases are delayed for both FY 18 and FY 19 in a separate policy write-up.

**Legislative**

Same as Governor

**Adjust Funding for eCourt Migration Project**

Other Expenses	(502,212)	(1,262,982)	(502,212)	(1,262,982)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(502,212)</b>	<b>(1,262,982)</b>	<b>(502,212)</b>	<b>(1,262,982)</b>	<b>-</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. The project has been delayed due to vendor changes. The WCC is in the process of implementing the eCourt system currently utilized by the Division of Criminal Justice.

**Governor**

Reduce funding by \$502,212 in FY 18 and \$1,262,982 in FY 19 for the eCourt project to reflect an updated cost estimate and delayed implementation. Total program costs for FY 18 of \$1,040,770 will be funded out of carryforward originally appropriated for the eCourt project. This adjustment is reflected in a separate policy write-up. Total project funding for FY 19 is \$280,000.

**Legislative**

Same as Governor

**Adjust Funding for Other Expenses and Equipment**

Other Expenses	45,000	103,000	45,000	103,000	-	-
Equipment	(40,999)	(40,999)	(40,999)	(40,999)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>4,001</b>	<b>62,001</b>	<b>4,001</b>	<b>62,001</b>	<b>-</b>	<b>-</b>

**Governor**

Eliminate funding of \$40,999 in both FY 18 and FY 19 in the Equipment account to reflect the agency not requiring any small equipment funding for the biennium. Provide funding of \$45,000 in FY 18 and \$103,000 in FY 19 in the Other Expenses account for replacement and new equipment. To support the eCourt project, the WCC will need to purchase ten production scanners in FY 18 which have the capacity to scan and catalogue large volumes of documents (each scanner is approximately \$4,200). The WCC computers are scheduled for their five year upgrade at a cost of \$103,000 in FY 19.

**Legislative**

Same as Governor

**Adjust Indirect Overhead**

Indirect Overhead	(106,685)	(106,685)	(106,685)	(106,685)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(106,685)</b>	<b>(106,685)</b>	<b>(106,685)</b>	<b>(106,685)</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$106,685 in both FY 18 and FY 19 to reflect required funding for indirect overhead.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Carry Forward

### Carry Forward Funding for IT Project Expenses

Other Expenses	-	-	1,040,770	-	1,040,770	-
<b>Total - Carry Forward Workers' Compensation Fund</b>	<b>-</b>	<b>-</b>	<b>1,040,770</b>	<b>-</b>	<b>1,040,770</b>	<b>-</b>

### Legislative

Pursuant to CGS 4-89(c), funding of \$1,040,770 is carried forward in the Other Expenses account for the IT conversion project, whose implementation has been delayed due to a change in vendor.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - WF	22,691,719	22,691,719	22,691,719	22,691,719	-	-
Policy Revisions	(2,046,328)	(1,005,561)	(1,190,552)	(199,710)	855,776	805,851
Current Services	(405,186)	(1,107,956)	(405,186)	(1,107,956)	-	-
<b>Total Recommended - WF</b>	<b>20,240,205</b>	<b>20,578,202</b>	<b>21,095,981</b>	<b>21,384,053</b>	<b>855,776</b>	<b>805,851</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - WF	117	117	117	117	-	-
Policy Revisions	(8)	(8)	-	-	8	8
<b>Total Recommended - WF</b>	<b>109</b>	<b>109</b>	<b>117</b>	<b>117</b>	<b>8</b>	<b>8</b>

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$109,289. See the FY 18 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	10,268,099	(109,289)	10,158,810	1.1%

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	49	50	50	50	50	50	50
Regional Market Operation Fund	7	7	7	7	7	7	7

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	3,778,637	3,647,578	3,742,495	3,610,221	3,610,221	3,610,221	3,610,221
Other Expenses	848,477	811,457	687,038	637,038	637,038	845,038	845,038
<b>Other Current Expenses</b>							
Senior Food Vouchers	363,014	361,037	361,280	350,442	350,442	350,442	350,442
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	100	97	97	97	97
WIC Coupon Program for Fresh Produce	174,886	135,209	173,132	167,938	167,938	167,938	167,938
<b>Nonfunctional - Change to Accruals</b>	<b>(13,830)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>5,151,184</b>	<b>4,955,281</b>	<b>4,964,045</b>	<b>4,765,736</b>	<b>4,765,736</b>	<b>4,973,736</b>	<b>4,973,736</b>
<b>Additional Funds Available</b>							
Personal Services	365,636	408,192	430,138	430,138	430,138	430,138	430,138
Other Expenses	408,873	310,825	273,007	273,007	273,007	273,007	273,007
Fringe Benefits	294,466	323,957	361,316	361,316	361,316	361,316	361,316
<b>Nonfunctional - Change to Accruals</b>	<b>3,549</b>	-	-	-	-	-	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>1,072,524</b>	<b>1,042,974</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>
<b>Total - Appropriated Funds</b>	<b>6,223,708</b>	<b>5,998,255</b>	<b>6,028,506</b>	<b>5,830,197</b>	<b>5,830,197</b>	<b>6,038,197</b>	<b>6,038,197</b>
<b>Additional Funds Available</b>							
Federal Funds	-	1,327,590	1,703,159	1,068,500	1,068,500	1,068,500	1,068,500
Private Contributions & Other Restricted	-	901,236	1,053,000	1,053,000	1,053,000	1,053,000	1,053,000
Private Contributions	-	9,806,712	3,146,750	3,296,750	3,496,750	3,296,750	3,496,750
<b>Agency Grand Total</b>	<b>6,223,708</b>	<b>18,033,793</b>	<b>11,931,415</b>	<b>11,248,447</b>	<b>11,448,447</b>	<b>11,456,447</b>	<b>11,656,447</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Provide Funding for Shellfish Testing at Avery Point

Other Expenses	-	-	138,000	138,000	138,000	138,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>

#### Legislative

Provide funding of \$138,000 in both FY 18 and FY 19 for shellfish testing at Avery Point.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Provide Funding for Franklin 4H Camp

Other Expenses	-	-	40,000	40,000	40,000	40,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

#### Legislative

Provide funding of \$40,000 in both FY 18 and FY 19 for military children to attend a 4H camp in Franklin.

### Provide Funding for CT 4H Development Fund

Other Expenses	-	-	30,000	30,000	30,000	30,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

#### Legislative

Provide funding of \$30,000 in both FY 18 and FY 19 for the Connecticut 4H Development Fund.

### Reduce Funding for Second Chance Large Animal Rehab.

Other Expenses	(29,389)	(29,389)	(29,389)	(29,389)	-	-
<b>Total - General Fund</b>	<b>(29,389)</b>	<b>(29,389)</b>	<b>(29,389)</b>	<b>(29,389)</b>	<b>-</b>	<b>-</b>

#### Background

Located at York Correctional Facility in Niantic, "Second Chance" is a collaboration between the Department of Agriculture (DoAg) and the Department of Corrections where inmates can volunteer to rehabilitate large animals such as horses, goats, pigs that have been seized by DoAg for abuse and neglect.

#### Governor

Reduce funding by \$29,389 in both FY 18 and FY 19 to reflect the actual costs associated with the "Second Chance" Large Animal Rescue and Rehabilitation program.

#### Legislative

Same as Governor

### Reduce Funding for Personal Services

Personal Services	(20,000)	(20,000)	(20,000)	(20,000)	-	-
<b>Total - General Fund</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$20,000 in Personal Services in both FY 18 and FY 19 to achieve savings.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(112,274)	(112,274)	(112,274)	(112,274)	-	-
Other Expenses	(20,611)	(20,611)	(20,611)	(20,611)	-	-
Senior Food Vouchers	(10,838)	(10,838)	(10,838)	(10,838)	-	-
Tuberculosis and Brucellosis Indemnity	(3)	(3)	(3)	(3)	-	-
WIC Coupon Program for Fresh Produce	(5,194)	(5,194)	(5,194)	(5,194)	-	-
<b>Total - General Fund</b>	<b>(148,920)</b>	<b>(148,920)</b>	<b>(148,920)</b>	<b>(148,920)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$148,920 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	4,964,045	4,964,045	4,964,045	4,964,045	-	-
Policy Revisions	(198,309)	(198,309)	9,691	9,691	208,000	208,000
<b>Total Recommended - GF</b>	<b>4,765,736</b>	<b>4,765,736</b>	<b>4,973,736</b>	<b>4,973,736</b>	<b>208,000</b>	<b>208,000</b>
FY 17 Appropriation - RF	1,064,461	1,064,461	1,064,461	1,064,461	-	-
<b>Total Recommended - RF</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	50	50	50	50	-	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - RF	7	7	7	7	-	-
<b>Total Recommended - RF</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$7,946, a Labor Concessions Savings of \$128,188, a Targeted Savings of \$42,349, and a Delayed Start Savings of \$87,611. See the FY 18 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	4,040,359	(136,134)	3,904,225	4.2%
Other Expenses	845,038	(42,252)	802,786	5.0%
Senior Food Vouchers	350,442	(87,611)	262,831	25.0%
Tuberculosis and Brucellosis Indemnity	97	(97)	-	100.0%

# Department of Energy and Environmental Protection

## DEP43000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	670	644	642	618	618	618	618
Special Transportation Fund	-	28	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	127	127	127	122	122	122	122

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	30,812,314	29,688,841	28,697,939	25,884,099	25,884,099	23,162,728	22,144,784
Other Expenses	4,543,254	3,685,187	2,957,606	2,340,478	2,340,478	1,408,267	527,266
<b>Other Current Expenses</b>							
Mosquito Control	262,547	235,969	239,671	237,275	237,275	224,243	221,097
State Superfund Site Maintenance	418,544	404,599	411,935	399,577	399,577	399,577	399,577
Laboratory Fees	153,705	140,073	133,005	129,015	129,015	129,015	129,015
Dam Maintenance	138,760	157,906	123,974	122,735	122,735	120,486	113,740
Emergency Spill Response	6,631,772	6,409,311	6,006,921	6,481,921	6,481,921	6,481,921	6,481,921
Solid Waste Management	3,144,936	3,853,407	3,164,792	3,613,792	3,613,792	3,613,792	3,613,792
Underground Storage Tank	942,501	803,418	910,471	901,367	901,367	855,844	855,844
Clean Air	4,322,700	3,964,671	3,965,552	3,925,897	3,925,897	3,925,897	3,925,897
Environmental Conservation	8,947,121	8,461,462	8,261,232	8,089,569	8,089,569	5,263,481	4,950,803
Environmental Quality	9,516,336	9,508,772	8,845,938	8,692,700	8,692,700	8,434,764	8,410,957
Pheasant Stocking Account	152,000	-	-	-	-	-	-
Greenways Account	-	-	2	2	2	2	2
Conservation Districts & Soil and Water Councils	285,000	252,938	-	-	-	-	-
Fish Hatcheries	-	-	-	-	-	2,079,562	2,079,562
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	48,783	48,052	44,937	44,937	44,937	44,937	44,937
New England Interstate Water Pollution Commission	28,827	28,395	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,295	3,295	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	32,395	32,395	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	48,281	48,281	45,151	45,151	45,151	45,151	45,151
<b>Nonfunctional - Change to Accruals</b>	<b>410,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>70,843,793</b>	<b>67,726,973</b>	<b>63,869,057</b>	<b>60,968,446</b>	<b>60,968,446</b>	<b>56,249,598</b>	<b>54,004,276</b>
Personal Services	-	1,869,322	2,060,488	2,060,488	2,060,488	2,060,488	2,060,488
Other Expenses	-	680,411	738,920	738,920	738,920	701,974	701,974
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>2,549,733</b>	<b>2,799,408</b>	<b>2,799,408</b>	<b>2,799,408</b>	<b>2,762,462</b>	<b>2,762,462</b>
Personal Services	10,716,316	11,683,195	12,110,378	11,834,823	11,834,823	11,834,823	11,834,823
Other Expenses	1,697,461	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Equipment	276,937	359,381	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	7,926,274	8,992,349	9,688,302	9,467,858	9,467,858	9,467,858	9,467,858
Indirect Overhead	261,986	392,736	639,720	100	100	100	100
<b>Nonfunctional - Change to Accruals</b>	<b>69,215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>20,948,189</b>	<b>23,020,512</b>	<b>23,937,267</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>
<b>Total - Appropriated Funds</b>	<b>91,791,982</b>	<b>93,297,217</b>	<b>90,605,732</b>	<b>86,569,502</b>	<b>86,569,502</b>	<b>81,813,708</b>	<b>79,568,386</b>
<b>Additional Funds Available</b>							
Siting Council	-	-	-	2,141,011	2,295,542	2,141,011	2,295,542
Passport to Parks Fund	-	-	-	-	-	6,084,067	11,515,132
Federal Funds	-	38,558,137	47,394,904	42,122,197	39,090,370	42,122,197	39,090,370
Private Contributions & Other Restricted	-	47,444,527	48,427,516	46,792,360	47,686,207	46,792,360	47,686,207
Private Contributions	-	202,722,243	207,122,460	211,084,409	215,230,652	211,084,409	215,230,652
<b>Agency Grand Total</b>	<b>91,791,982</b>	<b>382,022,124</b>	<b>393,550,612</b>	<b>388,709,479</b>	<b>390,872,273</b>	<b>390,037,752</b>	<b>395,386,289</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Establish Passport to Parks Program

Personal Services	-	-	(1,710,384)	(2,728,328)	(1,710,384)	(2,728,328)
Other Expenses	-	-	(928,820)	(1,809,821)	(928,820)	(1,809,821)
Mosquito Control	-	-	(1,049)	(4,195)	(1,049)	(4,195)
Dam Maintenance	-	-	(2,249)	(8,995)	(2,249)	(8,995)
Environmental Conservation	-	-	(1,290,336)	(1,603,014)	(1,290,336)	(1,603,014)
Environmental Quality	-	-	(7,936)	(31,743)	(7,936)	(31,743)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(3,940,774)</b>	<b>(6,186,096)</b>	<b>(3,940,774)</b>	<b>(6,186,096)</b>
Personal Services	-	-	2,050,962	4,101,924	2,050,962	4,101,924
Other Expenses	-	-	2,057,439	4,114,877	2,057,439	4,114,877
Fringe Benefits	-	-	1,322,666	2,645,331	1,322,666	2,645,331
Conservation Districts & Soil and Water Councils	-	-	653,000	653,000	653,000	653,000
<b>Total - Passport to Parks Fund</b>	<b>-</b>	<b>-</b>	<b>6,084,067</b>	<b>11,515,132</b>	<b>6,084,067</b>	<b>11,515,132</b>

#### Background

The Passport to Parks program establishes a \$10 biennial surcharge on certain registrations (passenger, motorcycle, motor home, combination, and antique), and \$5 for individuals over age 65, effective January 1, 2018, resulting in annualized revenue of approximately \$16 million. The Passport to Parks program allows in-state registered vehicles to enter state parks free of charge. Out-of-state park visitors would continue to pay for parking and camping.

#### Legislative

Reduce the General Fund by \$3,940,774 in FY 18 and \$6,186,096 in FY 19 to transfer resources in various accounts from the General Fund to the Passport to Parks account. Provide funding of \$6,084,067 in FY 18 and \$11,515,132 in FY 19 in the Passport to Parks account to provide for the care, maintenance, operation, and improvement of state parks and campgrounds.

Sections 325-331 of PA 17-2, JSS, the FY 18 and FY 19 biennial budget, establish the surcharge and separate non-lapsing account of the General Fund to be used for state parks and campgrounds; funding soil and water conservation districts and environmental review teams (ERT's); and, beginning with FY 19, paying the expenses of the Council on Environmental Quality (CEQ). Section 557 of PA 17-2, JSS, specifies that \$400,000 is provided for soil and water conservation districts, and \$253,000 is provided for environmental review teams (ERT's) coordinated by the CT Council on Soil and Water Conservation, from the Passport to Parks account in both FY 18 and FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Transfer Old State House to Office of Legislative Management

Other Expenses	(400,000)	(400,000)	(400,000)	(400,000)	-	-
<b>Total - General Fund</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>	<b>-</b>	<b>-</b>

#### Background

PA 16-3 MSS, the FY 17 budget implementer, transferred care and control of the Old State House from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP).

#### Governor

Reduce funding by \$400,000 in both FY 18 and FY 19 to reflect the transfer of care and control of the Old State House from DEEP back to OLM.

#### Legislative

Same as Governor

### Reduce Funding for Automobiles and Other Expenses

Other Expenses	(187,552)	(187,552)	(187,552)	(187,552)	-	-
Environmental Conservation	(89,051)	(89,051)	(89,051)	(89,051)	-	-
Environmental Quality	(115,455)	(115,455)	(115,455)	(115,455)	-	-
<b>Total - General Fund</b>	<b>(392,058)</b>	<b>(392,058)</b>	<b>(392,058)</b>	<b>(392,058)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$392,058 in various accounts in both FY 18 and FY 19 to achieve savings. Of this amount, approximately 65% is associated with savings from reduced motor vehicle rentals, repairs, fuel, and vehicle maintenance. The balance of the savings is associated with reductions to general office operations, such as cellular communication services, general office supplies, and printing.

#### Legislative

Same as Governor

### Reduce Funding for Personal Services

Personal Services	-	-	(570,568)	(570,568)	(570,568)	(570,568)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(570,568)</b>	<b>(570,568)</b>	<b>(570,568)</b>	<b>(570,568)</b>

#### Legislative

Reduce funding by \$570,568 in Personal Services to achieve savings.

### Annualize Rescissions

Mosquito Control	-	-	(11,983)	(11,983)	(11,983)	(11,983)
Underground Storage Tank	-	-	(45,523)	(45,523)	(45,523)	(45,523)
Environmental Quality	-	-	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(307,506)</b>	<b>(307,506)</b>	<b>(307,506)</b>	<b>(307,506)</b>
Other Expenses	-	-	(36,946)	(36,946)	(36,946)	(36,946)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>(36,946)</b>	<b>(36,946)</b>	<b>(36,946)</b>	<b>(36,946)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$344,452 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions. Of this amount, \$307,506 is General Fund, and \$36,946 is Special Transportation Fund.

### Establish Fish Hatcheries as a Non-Lapsing Account

Personal Services	-	-	(440,419)	(440,419)	(440,419)	(440,419)
Other Expenses	-	-	(103,391)	(103,391)	(103,391)	(103,391)
Environmental Conservation	-	-	(1,535,752)	(1,535,752)	(1,535,752)	(1,535,752)
Fish Hatcheries	-	-	2,079,562	2,079,562	2,079,562	2,079,562
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$2,079,562 in various accounts and provide funding of \$2,079,562 in a newly established account for fish hatcheries in both FY 18 and FY 19.

**Eliminate General Fund Vacant Positions**

Personal Services	(1,276,000)	(1,276,000)	(1,276,000)	(1,276,000)	-	-
<b>Total - General Fund</b>	<b>(1,276,000)</b>	<b>(1,276,000)</b>	<b>(1,276,000)</b>	<b>(1,276,000)</b>	-	-
<b>Positions - General Fund</b>	<b>(24)</b>	<b>(24)</b>	<b>(24)</b>	<b>(24)</b>	-	-

**Governor**

Reduce funding by \$1,276,000 in both FY 18 and FY 19 to reflect the elimination of 24 positions that are currently vacant in the General Fund.

**Legislative**

Same as Governor

**Eliminate Public Utility Control Vacant Positions**

Personal Services	(275,555)	(275,555)	(275,555)	(275,555)	-	-
Fringe Benefits	(220,444)	(220,444)	(220,444)	(220,444)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(495,999)</b>	<b>(495,999)</b>	<b>(495,999)</b>	<b>(495,999)</b>	-	-
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	-	-

**Governor**

Reduce funding by \$495,999 in both FY 18 and FY 19 to reflect the elimination of five vacant positions (\$275,555 in Personal Services) and their associated fringe benefits (\$220,444) in the Public Utility Control (PUC) Fund.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(1,537,840)	(1,537,840)	(1,537,840)	(1,537,840)	-	-
Other Expenses	(29,576)	(29,576)	(29,576)	(29,576)	-	-
Mosquito Control	(2,396)	(2,396)	(2,396)	(2,396)	-	-
State Superfund Site Maintenance	(12,358)	(12,358)	(12,358)	(12,358)	-	-
Laboratory Fees	(3,990)	(3,990)	(3,990)	(3,990)	-	-
Dam Maintenance	(1,239)	(1,239)	(1,239)	(1,239)	-	-
Emergency Spill Response	(60,069)	(60,069)	(60,069)	(60,069)	-	-
Solid Waste Management	(31,647)	(31,647)	(31,647)	(31,647)	-	-
Underground Storage Tank	(9,104)	(9,104)	(9,104)	(9,104)	-	-
Clean Air	(39,655)	(39,655)	(39,655)	(39,655)	-	-
Environmental Conservation	(82,612)	(82,612)	(82,612)	(82,612)	-	-
Environmental Quality	(37,783)	(37,783)	(37,783)	(37,783)	-	-
Interstate Environmental Commission	(1,348)	(1,348)	(1,348)	(1,348)	-	-
New England Interstate Water Pollution Commission	(796)	(796)	(796)	(796)	-	-
Northeast Interstate Forest Fire Compact	(92)	(92)	(92)	(92)	-	-
Connecticut River Valley Flood Control Commission	(908)	(908)	(908)	(908)	-	-
Thames River Valley Flood Control Commission	(1,354)	(1,354)	(1,354)	(1,354)	-	-
<b>Total - General Fund</b>	<b>(1,852,767)</b>	<b>(1,852,767)</b>	<b>(1,852,767)</b>	<b>(1,852,767)</b>	-	-

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$1,852,767 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Provide Funding for West River Watershed**

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

**Legislative**

Provide funding of \$100,000 in both FY 18 and FY 19 for the West River Watershed. The Connecticut Fund for the Environment (CFE) and its program "Save the Sound" will carry out projects focused around youth involvement and restoration in the West River Watershed, including education and implementation of projects identified through the Watershed Management Plan, with the help of various partners.

**Current Services****Provide Funding to Reflect FY 17 Estimated Level**

Emergency Spill Response	535,069	535,069	535,069	535,069	-	-
Solid Waste Management	480,647	480,647	480,647	480,647	-	-
<b>Total - General Fund</b>	<b>1,015,716</b>	<b>1,015,716</b>	<b>1,015,716</b>	<b>1,015,716</b>	<b>-</b>	<b>-</b>

**Background**

PA 13-247, requires DEEP to enter into a memorandum of understanding (MOU) with CRRA, now called the Materials Innovation and Recycling Authority, to assume the legal obligation of the state's landfills, primarily ongoing maintenance and monitoring. Additionally, PA 13-247, transferred \$31 million in FY 14 from CRRA to the General Fund for this purpose.

**Governor**

Provide total funding of \$1,015,716 in both FY 18 and FY 19 to reflect the estimated FY 17 expenditure level in the Emergency Spill Response and Solid Waste Management accounts. Of this amount, \$535,069 is provided for the Emergency Spill Response account and \$480,647 is provided for the Solid Waste Management account in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Adjust Indirect Overhead**

Indirect Overhead	(639,620)	(639,620)	(639,620)	(639,620)	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(639,620)</b>	<b>(639,620)</b>	<b>(639,620)</b>	<b>(639,620)</b>	<b>-</b>	<b>-</b>

**Background**

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$639,620 in both FY 18 and FY 19 to reflect required funding for Indirect Overhead.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Adjust Funding for Various Dues**

Interstate Environmental Commission	1,348	1,348	1,348	1,348	-	-
New England Interstate Water Pollution Commission	796	796	796	796	-	-
Northeast Interstate Forest Fire Compact	92	92	92	92	-	-
Connecticut River Valley Flood Control Commission	908	908	908	908	-	-
Thames River Valley Flood Control Commission	1,354	1,354	1,354	1,354	-	-
<b>Total - General Fund</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$4,498 in both FY 18 and FY 19 for various compacts and commissions.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	63,869,057	63,869,057	63,869,057	63,869,057	-	-
Policy Revisions	(3,920,825)	(3,920,825)	(8,639,673)	(10,884,995)	(4,718,848)	(6,964,170)
Current Services	1,020,214	1,020,214	1,020,214	1,020,214	-	-
<b>Total Recommended - GF</b>	<b>60,968,446</b>	<b>60,968,446</b>	<b>56,249,598</b>	<b>54,004,276</b>	<b>(4,718,848)</b>	<b>(6,964,170)</b>
FY 17 Appropriation - TF	2,799,408	2,799,408	2,799,408	2,799,408	-	-
Policy Revisions	-	-	(36,946)	(36,946)	(36,946)	(36,946)
<b>Total Recommended - TF</b>	<b>2,799,408</b>	<b>2,799,408</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>(36,946)</b>	<b>(36,946)</b>
FY 17 Appropriation - PF	23,937,267	23,937,267	23,937,267	23,937,267	-	-
Policy Revisions	(495,999)	(495,999)	(495,999)	(495,999)	-	-
Current Services	(639,620)	(639,620)	(639,620)	(639,620)	-	-
<b>Total Recommended - PF</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	642	642	642	642	-	-
Policy Revisions	(24)	(24)	(24)	(24)	-	-
<b>Total Recommended - GF</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - TF	29	29	29	29	-	-
<b>Total Recommended - TF</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - PF	127	127	127	127	-	-
Policy Revisions	(5)	(5)	(5)	(5)	-	-
<b>Total Recommended - PF</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$96,062, a Labor Concessions Savings of \$1,753,719, and a Targeted Savings of \$270,415. See the FY 18 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	37,058,039	(973,124)	36,084,915	5.4%
Other Expenses	1,408,267	(70,413)	1,337,854	5.0%
Mosquito Control	224,243	(1,807)	222,436	0.8%
Dam Maintenance	120,486	(302)	120,184	0.3%
Emergency Spill Response	6,481,921	(227,894)	6,254,027	3.5%
Solid Waste Management	3,613,792	(85,785)	3,528,007	2.4%
Underground Storage Tank	855,844	(11,260)	844,584	1.3%
Clean Air	3,925,897	(113,398)	3,812,499	2.9%
Environmental Conservation	5,263,481	(142,272)	5,121,209	2.7%
Environmental Quality	8,434,764	(293,939)	8,140,825	3.5%
Greenways Account	2	(2)	-	100.0%
Fish Hatcheries	2,079,562	(200,000)	1,879,562	9.6%

## Council on Environmental Quality

### CEQ45000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	2	2	2	-	-	2	-
Passport to Parks Fund	-	-	-	-	-	-	2

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	171,064	171,987	171,781	-	-	173,190	-
Other Expenses	1,712	739	632	-	-	613	-
<b>Nonfunctional - Change to Accruals</b>	<b>988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>173,764</b>	<b>172,725</b>	<b>172,413</b>	<b>-</b>	<b>-</b>	<b>173,803</b>	<b>-</b>
<b>Additional Funds Available</b>							
Passport to Parks Fund	-	-	-	-	-	-	327,942
<b>Agency Grand Total</b>	<b>173,764</b>	<b>172,725</b>	<b>172,413</b>	<b>-</b>	<b>-</b>	<b>173,803</b>	<b>327,942</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Funding for the Council on Environmental Quality

Personal Services	(173,190)	(173,190)	-	(173,190)	173,190	-
Other Expenses	(613)	(613)	-	(613)	613	-
<b>Total - General Fund</b>	<b>(173,803)</b>	<b>(173,803)</b>	<b>-</b>	<b>(173,803)</b>	<b>173,803</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>	<b>-</b>	<b>(2)</b>	<b>2</b>	<b>-</b>
Personal Services	-	-	-	173,190	-	173,190
Other Expenses	-	-	-	613	-	613
Fringe Benefits	-	-	-	154,139	-	154,139
<b>Total - Passport to Parks Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,942</b>	<b>-</b>	<b>327,942</b>
<b>Positions - Passport to Parks Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>

#### Background

Passport to Parks is a program that establishes a new \$10 biennial fee on certain motor vehicle registrations to be used for the care, maintenance, operation, and improvement of state parks and campgrounds; funding soil and water conservation districts and environmental review teams; and, beginning with FY 19, paying the expenses of the Council on Environmental Quality.

#### Governor

Reduce funding by \$173,803 (\$173,190 in Personal Services and \$613 in Other Expenses) and two positions in both FY 18 and FY 19 to reflect the elimination of the Council on Environmental Quality (CEQ).

#### Legislative

Maintain funding for CEQ in FY 18 in the General Fund. In FY 19, CEQ funding of \$173,803 and two positions will be provided by the Passport to Parks account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Annualize FY 2017 Holdbacks

Personal Services	(1,717)	(1,717)	(1,717)	(1,717)	-	-
Other Expenses	(19)	(19)	(19)	(19)	-	-
<b>Total - General Fund</b>	<b>(1,736)</b>	<b>(1,736)</b>	<b>(1,736)</b>	<b>(1,736)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$1,736 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Annualize FY 17 Funding for Current Payroll

Personal Services	3,126	3,126	3,126	3,126	-	-
<b>Total - General Fund</b>	<b>3,126</b>	<b>3,126</b>	<b>3,126</b>	<b>3,126</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$3,126 to annualize current year funding for two positions through June 30, 2017.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	172,413	172,413	172,413	172,413	-	-
Policy Revisions	(175,539)	(175,539)	(1,736)	(175,539)	173,803	-
Current Services	3,126	3,126	3,126	3,126	-	-
<b>Total Recommended - GF</b>	<b>-</b>	<b>-</b>	<b>173,803</b>	<b>-</b>	<b>173,803</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	(2)	2	-
<b>Total Recommended - GF</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$789 and a Targeted Savings of \$31. See the FY 18 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	173,190	(789)	172,401	0.5%
Other Expenses	613	(31)	582	5.1%

# Department of Economic and Community Development

## ECD46000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	91	89	89	89	89	89	89

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	7,781,562	7,156,252	7,792,889	7,145,317	7,145,317	7,145,317	7,145,317
Other Expenses	1,524,012	800,345	543,644	527,335	527,335	527,335	527,335
<b>Other Current Expenses</b>							
Statewide Marketing	11,286,656	6,576,068	6,500,000	8,300,000	8,300,000	6,435,000	-
Small Business Incubator Program	367,739	320,918	310,810	-	-	-	-
Hartford Urban Arts Grant	380,000	374,578	358,386	-	-	242,371	-
New Britain Arts Council	68,359	59,429	58,230	-	-	39,380	-
Main Street Initiatives	153,700	143,816	138,278	-	-	100,000	-
Office of Military Affairs	218,620	191,804	193,376	187,575	187,575	187,575	187,575
Hydrogen/Fuel Cell Economy	166,250	145,010	150,254	-	-	-	-
CCAT-CT Manufacturing Supply Chain	695,644	777,103	715,634	347,082	173,541	497,082	-
Capital Region Development Authority	8,364,370	6,899,291	6,413,253	6,149,121	6,149,121	6,261,621	6,299,121
Neighborhood Music School	142,500	119,842	114,921	-	-	80,540	-
Arts and Historic Preservation Grants	-	-	-	3,085,264	2,849,378	-	-
Tourism Grants	-	-	-	1,525,100	1,343,976	-	-
Municipal Regional Development Authority	-	-	-	-	-	-	610,500
<b>Other Than Payments to Local Governments</b>							
Nutmeg Games	70,300	60,763	58,244	-	-	40,000	-
Discovery Museum	341,788	299,597	291,141	-	-	196,895	-
National Theatre of the Deaf	136,715	119,585	116,456	-	-	78,758	-
CONNSTEP	558,963	466,218	447,275	390,471	390,471	390,471	-
Development Research and Economic Assistance	-	-	112,591	-	-	-	-
CT Trust for Historic Preservation	189,883	-	-	-	-	-	-
Connecticut Science Center	569,120	514,456	492,810	-	-	446,626	-
CT Flagship Producing Theaters Grant	451,248	395,544	384,382	-	-	259,951	-
Women's Business Center	475,000	275,627	358,445	173,846	86,923	-	-
Performing Arts Centers	1,367,148	1,198,377	1,164,559	-	-	787,571	-
Performing Theaters Grant	506,215	467,187	453,586	-	-	306,753	-
Arts Commission	1,675,741	1,490,691	1,543,606	2,097,823	2,097,823	1,497,298	-
Art Museum Consortium	498,750	425,867	424,842	-	-	287,313	-
CT Invention Convention	23,750	18,671	17,924	-	-	-	-
Litchfield Jazz Festival	47,500	44,452	42,560	-	-	29,000	-
Connecticut River Museum	-	23,707	22,384	-	-	-	-
Arte Inc.	-	23,707	22,384	-	-	20,735	-
CT Virtuosi Orchestra	-	19,500	22,384	-	-	15,250	-
Barnum Museum	-	23,707	22,384	-	-	20,735	-



Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Various Grants	-	-	-	-	-	130,000	-
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	85,446	84,090	81,739	-	-	74,079	-
Stepping Stones Museum for Children	39,976	35,041	34,053	-	-	30,863	-
Maritime Center Authority	527,202	462,121	449,079	-	-	303,705	-
Tourism Districts	1,363,984	1,165,348	1,133,345	-	-	-	-
Connecticut Humanities Council	-	-	-	-	-	850,000	-
Amistad Committee for the Freedom Trail	42,750	37,471	36,414	-	-	36,414	-
Amistad Vessel	326,788	299,535	291,140	-	-	263,856	-
New Haven Festival of Arts and Ideas	719,552	630,725	612,926	-	-	414,511	-
New Haven Arts Council	85,446	74,900	72,786	-	-	52,000	-
Beardsley Zoo	353,913	310,224	301,469	-	-	253,879	-
Mystic Aquarium	559,651	490,564	476,719	-	-	322,397	-
Quinebaug Tourism	37,485	32,825	31,931	-	-	-	-
Northwestern Tourism	37,485	32,825	31,931	-	-	400,000	-
Eastern Tourism	37,485	32,825	31,931	-	-	400,000	-
Central Tourism	37,485	32,825	31,931	-	-	400,000	-
Twain/Stowe Homes	86,346	93,367	89,591	-	-	81,196	-
Cultural Alliance of Fairfield	85,446	61,607	72,786	-	-	52,000	-
<b>Nonfunctional - Change to Accruals</b>	<b>3,528</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>42,491,501</b>	<b>33,308,404</b>	<b>33,067,403</b>	<b>29,928,934</b>	<b>29,251,460</b>	<b>29,958,477</b>	<b>14,769,848</b>
Statewide Marketing	-	-	-	-	-	-	4,130,912
Hartford Urban Arts Grant	-	-	-	-	-	-	242,371
New Britain Arts Council	-	-	-	-	-	-	39,380
Main Street Initiatives	-	-	-	-	-	-	100,000
Neighborhood Music School	-	-	-	-	-	-	80,540
Nutmeg Games	-	-	-	-	-	-	40,000
Discovery Museum	-	-	-	-	-	-	196,895
National Theatre of the Deaf	-	-	-	-	-	-	78,758
Connecticut Science Center	-	-	-	-	-	-	446,626
CT Flagship Producing Theaters Grant	-	-	-	-	-	-	259,951
Performing Arts Centers	-	-	-	-	-	-	787,571
Performing Theaters Grant	-	-	-	-	-	-	306,753
Arts Commission	-	-	-	-	-	-	1,497,298
Art Museum Consortium	-	-	-	-	-	-	287,313
Litchfield Jazz Festival	-	-	-	-	-	-	29,000
Arte Inc.	-	-	-	-	-	-	20,735
CT Virtuosi Orchestra	-	-	-	-	-	-	15,250
Barnum Museum	-	-	-	-	-	-	20,735
Various Grants	-	-	-	-	-	-	393,856
Greater Hartford Arts Council	-	-	-	-	-	-	74,079
Stepping Stones Museum for Children	-	-	-	-	-	-	30,863
Maritime Center Authority	-	-	-	-	-	-	303,705
Connecticut Humanities Council	-	-	-	-	-	-	850,000
Amistad Committee for the Freedom Trail	-	-	-	-	-	-	36,414
New Haven Festival of Arts and Ideas	-	-	-	-	-	-	414,511
New Haven Arts Council	-	-	-	-	-	-	52,000
Beardsley Zoo	-	-	-	-	-	-	253,879
Mystic Aquarium	-	-	-	-	-	-	322,397

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Northwestern Tourism	-	-	-	-	-	-	400,000
Eastern Tourism	-	-	-	-	-	-	400,000
Central Tourism	-	-	-	-	-	-	400,000
Twain/Stowe Homes	-	-	-	-	-	-	81,196
Cultural Alliance of Fairfield	-	-	-	-	-	-	52,000
<b>Agency Total - Tourism Fund</b>	-	-	-	-	-	-	<b>12,644,988</b>
<b>Total - Appropriated Funds</b>	<b>42,491,501</b>	<b>33,308,404</b>	<b>33,067,403</b>	<b>29,928,934</b>	<b>29,251,460</b>	<b>29,958,477</b>	<b>27,414,836</b>
<b>Additional Funds Available</b>							
Federal Funds	-	9,977,847	10,136,026	2,185,328	1,485,328	2,185,328	1,485,328
Private Contributions & Other Restricted	-	71,886,577	129,369,132	52,407,000	51,841,739	52,407,000	51,841,739
Private Contributions	-	5,196,407	4,090,000	4,100,000	4,100,000	4,100,000	4,100,000
<b>Agency Grand Total</b>	<b>42,491,501</b>	<b>120,369,235</b>	<b>176,662,561</b>	<b>88,621,262</b>	<b>86,678,527</b>	<b>88,650,805</b>	<b>84,841,903</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Transfer Arts, Culture, Tourism Accounts from General Fund

Statewide Marketing	-	-	-	(6,435,000)	-	(6,435,000)
Hartford Urban Arts Grant	-	-	-	(242,371)	-	(242,371)
New Britain Arts Council	-	-	-	(39,380)	-	(39,380)
Main Street Initiatives	-	-	-	(102,326)	-	(102,326)
Neighborhood Music School	-	-	-	(80,540)	-	(80,540)
Discovery Museum	-	-	-	(196,895)	-	(196,895)
National Theatre of the Deaf	-	-	-	(78,758)	-	(78,758)
Connecticut Science Center	-	-	-	(446,626)	-	(446,626)
CT Flagship Producing Theaters Grant	-	-	-	(259,951)	-	(259,951)
Performing Arts Centers	-	-	-	(787,571)	-	(787,571)
Performing Theaters Grant	-	-	-	(306,753)	-	(306,753)
Arts Commission	-	-	-	(1,497,298)	-	(1,497,298)
Art Museum Consortium	-	-	-	(287,313)	-	(287,313)
Litchfield Jazz Festival	-	-	-	(29,000)	-	(29,000)
Arte Inc.	-	-	-	(20,735)	-	(20,735)
CT Virtuosi Orchestra	-	-	-	(15,250)	-	(15,250)
Barnum Museum	-	-	-	(20,735)	-	(20,735)
Greater Hartford Arts Council	-	-	-	(74,079)	-	(74,079)
Stepping Stones Museum for Children	-	-	-	(30,863)	-	(30,863)
Maritime Center Authority	-	-	-	(303,705)	-	(303,705)
Amistad Vessel	-	-	-	(263,856)	-	(263,856)
New Haven Festival of Arts and Ideas	-	-	-	(414,511)	-	(414,511)
New Haven Arts Council	-	-	-	(52,000)	-	(52,000)
Beardsley Zoo	-	-	-	(203,879)	-	(203,879)
Mystic Aquarium	-	-	-	(322,397)	-	(322,397)
Twain/Stowe Homes	-	-	-	(81,196)	-	(81,196)
Cultural Alliance of Fairfield	-	-	-	(52,000)	-	(52,000)
<b>Total - General Fund</b>	-	-	-	<b>(12,644,988)</b>	-	<b>(12,644,988)</b>

#### Background

Sections 637 and 639 of PA 17-2 JSS, the biennial budget, establish the Tourism Fund as a new appropriated fund and capitalize it with 10% of the revenue generated by the room occupancy tax beginning in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Transfer all marketing, arts, culture, and tourism accounts from the General Fund into the Tourism Fund in FY 19.

**Transfer Arts, Culture, Tourism Accounts to Tourism Fund**

Statewide Marketing	-	-	-	4,130,912	-	4,130,912
Hartford Urban Arts Grant	-	-	-	242,371	-	242,371
New Britain Arts Council	-	-	-	39,380	-	39,380
Main Street Initiatives	-	-	-	100,000	-	100,000
Neighborhood Music School	-	-	-	80,540	-	80,540
Nutmeg Games	-	-	-	40,000	-	40,000
Discovery Museum	-	-	-	196,895	-	196,895
National Theatre of the Deaf	-	-	-	78,758	-	78,758
Connecticut Science Center	-	-	-	446,626	-	446,626
CT Flagship Producing Theaters Grant	-	-	-	259,951	-	259,951
Performing Arts Centers	-	-	-	787,571	-	787,571
Performing Theaters Grant	-	-	-	306,753	-	306,753
Arts Commission	-	-	-	1,497,298	-	1,497,298
Art Museum Consortium	-	-	-	287,313	-	287,313
Litchfield Jazz Festival	-	-	-	29,000	-	29,000
Arte Inc.	-	-	-	20,735	-	20,735
CT Virtuosi Orchestra	-	-	-	15,250	-	15,250
Barnum Museum	-	-	-	20,735	-	20,735
Various Grants	-	-	-	393,856	-	393,856
Greater Hartford Arts Council	-	-	-	74,079	-	74,079
Stepping Stones Museum for Children	-	-	-	30,863	-	30,863
Maritime Center Authority	-	-	-	303,705	-	303,705
Connecticut Humanities Council	-	-	-	850,000	-	850,000
Amistad Committee for the Freedom Trail	-	-	-	36,414	-	36,414
New Haven Festival of Arts and Ideas	-	-	-	414,511	-	414,511
New Haven Arts Council	-	-	-	52,000	-	52,000
Beardsley Zoo	-	-	-	253,879	-	253,879
Mystic Aquarium	-	-	-	322,397	-	322,397
Northwestern Tourism	-	-	-	400,000	-	400,000
Eastern Tourism	-	-	-	400,000	-	400,000
Central Tourism	-	-	-	400,000	-	400,000
Twain/Stowe Homes	-	-	-	81,196	-	81,196
Cultural Alliance of Fairfield	-	-	-	52,000	-	52,000
<b>Total - Tourism Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,644,988</b>	<b>-</b>	<b>12,644,988</b>

**Background**

Sections 637 and 639 of PA 17-2 JSS, the biennial budget, establish the Tourism Fund as a new appropriated fund and capitalize it with 10% of the revenue generated by the room occupancy tax beginning in FY 19.

**Legislative**

Transfer all marketing, arts, culture, and tourism accounts from the General Fund into the Tourism Fund in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Increase Funding for Certain Arts/Culture/Tourism Grants

Nutmeg Games	-	-	40,000	-	40,000	-
Connecticut Humanities Council	-	-	850,000	-	850,000	-
Amistad Committee for the Freedom Trail	-	-	36,414	-	36,414	-
Beardsley Zoo	-	-	50,000	-	50,000	-
Northwestern Tourism	-	-	400,000	-	400,000	-
Eastern Tourism	-	-	400,000	-	400,000	-
Central Tourism	-	-	400,000	-	400,000	-
<b>Total - General Fund</b>	-	-	<b>2,176,414</b>	-	<b>2,176,414</b>	-

#### Background

As required by PA 16-2, the revised FY 17 budget, the Office of Policy and Management applied targeted lapses against the regional tourism district accounts that effectively eliminated funding for the three regional tourism districts. Pursuant to Section 14 of PA 17-2 JSS, the biennial budget, which requires the Office of Policy and Management to achieve targeted savings of \$111.8 million in FY 18, the appropriations for the three regional tourism districts are eliminated for FY 18.

#### Legislative

Provide funding of \$2,176,414 in both FY 18 and FY 19 for the three regional districts, CT Humanities Council, Beardsley Zoo, Amistad Committee for the Freedom Trail, Nutmeg Games and the regional tourism districts.

### Provide Funding for OpSail and New Haven Symphony

Various Grants	-	-	130,000	-	130,000	-
<b>Total - General Fund</b>	-	-	<b>130,000</b>	-	<b>130,000</b>	-

#### Background

Operation Sail (also known as OpSail) is a national non-profit organization whose mission is to advance sail training and promote goodwill among nations. OpSail has received a direct state grant appropriation of \$100,000 in FY 15 and FY 16 and a \$60,000 in FY 17. The New Haven Symphony received a direct state grant appropriation of \$10,000 in FY 15 and \$27,500 in FY 16.

#### Legislative

Provide funding of \$130,000 to support the following grants: \$80,000 for OpSail and \$50,000 for the New Haven Symphony.

### Provide Funding for CCAT-CT Manufacturing

CCAT-CT Manufacturing Supply Chain	-	-	150,000	-	150,000	-
<b>Total - General Fund</b>	-	-	<b>150,000</b>	-	<b>150,000</b>	-

#### Legislative

Provide additional funding of \$150,000 in FY 18 for the Connecticut Center for Advanced Technology, Inc. (CCAT).

### Reduce Funding for Economic Development Grants

Main Street Initiatives	(51,163)	(76,745)	(2,326)	-	48,837	76,745
CCAT-CT Manufacturing Supply Chain	(347,083)	(520,624)	(347,083)	(520,624)	-	-
Capital Region Development Authority	(200,000)	(200,000)	(200,000)	(200,000)	-	-
CONNSTEP	(43,386)	(43,386)	(43,386)	(43,386)	-	-
Women's Business Center	(173,846)	(260,769)	(173,846)	(260,769)	-	-
<b>Total - General Fund</b>	<b>(815,478)</b>	<b>(1,101,524)</b>	<b>(766,641)</b>	<b>(1,024,779)</b>	<b>48,837</b>	<b>76,745</b>

#### Governor

Reduce funding by \$815,478 in FY 18 and \$1,101,524 in FY 19 for the various economic development grants to achieve savings.

#### Legislative

Reduce funding by \$766,641 in FY 18 and \$1,024,779 in FY 19 for the various economic development grants to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Eliminate Economic Development Grants in FY 19

CCAT-CT Manufacturing Supply Chain	-	-	-	(173,541)	-	(173,541)
CONNSTEP	-	-	-	(390,471)	-	(390,471)
<b>Total - General Fund</b>	-	-	-	<b>(564,012)</b>	-	<b>(564,012)</b>

#### Background

The Connecticut Center for Advanced Technology (CCAT) assist at-risk small and medium-sized manufacturers in the state that are suppliers for defense and aerospace manufacturers.

CONNSTEP provides technical services that enhance the operational efficiency and competitiveness of Connecticut's small and medium-size manufacturing companies.

#### Legislative

Eliminate funding for CCAT and CONNSTEP in FY 19 to achieve savings. It should be noted that PA 17-2 JSS, the biennial budget, provides \$3.5 million in FY 18 and \$1.5 million in FY 19 in bond funds to CCAT.

### Shift Women's Business Dev. Center Grant to CT Innovations

Women's Business Center	-	-	(173,846)	(86,923)	(173,846)	(86,923)
<b>Total - General Fund</b>	-	-	<b>(173,846)</b>	<b>(86,923)</b>	<b>(173,846)</b>	<b>(86,923)</b>

#### Background

The mission of the Women's Business Development Council, Inc.'s (WBDC) Women's Business Centers is to help women achieve economic self-reliance by educating and counseling them to start and grow businesses, resulting in job creation and community vitality. Through their services that promote microenterprise as a viable option for personal economic stability, especially for low/moderate income women in Connecticut, WBDC's Women's Business Center programs provide resources for business development training and counseling services in Connecticut.

Since FY 14, the budget provided a state appropriated grant to the WBDC to support its operations.

#### Legislative

Eliminate funding of \$173,846 in FY 18 and \$86,923 in FY 19 for a grant to the WBDC to achieve savings. In lieu of a General Fund appropriation, require Connecticut Innovations, Inc., a quasi-public state agency, to provide \$350,000 in FY 18 and FY 19 to the WBDC. Section 130 of PA 17-2 JSS, the biennial budget, implements this requirement.

### Provide Funding for Municipal Regional Development Authority

Capital Region Development Authority	-	-	112,500	150,000	112,500	150,000
Municipal Regional Development Authority	-	-	-	610,500	-	610,500
<b>Total - General Fund</b>	-	-	<b>112,500</b>	<b>760,500</b>	<b>112,500</b>	<b>760,500</b>

#### Legislative

Provide funding of \$112,500 in FY 18 and \$760,000 in FY 19 to support a Municipal Regional Development Authority. It should be noted that PA 17-2 JSS, the biennial budget, does not provide implementing provisions for the Municipal Regional Development Authority.

### Adjust Funding for Main Street Initiatives

Main Street Initiatives	(51,163)	(25,581)	-	-	51,163	25,581
<b>Total - General Fund</b>	<b>(51,163)</b>	<b>(25,581)</b>	<b>-</b>	<b>-</b>	<b>51,163</b>	<b>25,581</b>

#### Background

The Main Street Initiatives account provides operating grants to the Westville Village Renaissance Alliance and the Ansonia Nature Center.

#### Governor

Eliminate funding of \$51,163 in FY 18 and \$25,581 in FY 19 to achieve savings.

#### Legislative

Maintain funding for the Main Street Initiatives account at \$100,000 in FY 18 (under the General Fund) and FY 19 (under the new Tourism Fund). Dedicate 100% of these appropriations to the Westville Village Renaissance Alliance.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for Personal Services

Personal Services	(180,000)	(180,000)	(180,000)	(180,000)	-	-
<b>Total - General Fund</b>	<b>(180,000)</b>	<b>(180,000)</b>	<b>(180,000)</b>	<b>(180,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$180,000 in both FY 18 and in FY 19 to achieve savings.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(467,572)	(467,572)	(467,572)	(467,572)	-	-
Other Expenses	(16,309)	(16,309)	(16,309)	(16,309)	-	-
Statewide Marketing	(65,000)	(65,000)	(65,000)	(65,000)	-	-
Small Business Incubator Program	(310,810)	(310,810)	(310,810)	(310,810)	-	-
Hartford Urban Arts Grant	(116,015)	(116,015)	(116,015)	(116,015)	-	-
New Britain Arts Council	(18,850)	(18,850)	(18,850)	(18,850)	-	-
Main Street Initiatives	(35,952)	(35,952)	(35,952)	(35,952)	-	-
Office of Military Affairs	(5,801)	(5,801)	(5,801)	(5,801)	-	-
Hydrogen/Fuel Cell Economy	(150,254)	(150,254)	(150,254)	(150,254)	-	-
CCAT-CT Manufacturing Supply Chain	(21,469)	(21,469)	(21,469)	(21,469)	-	-
Capital Region Development Authority	(64,132)	(64,132)	(64,132)	(64,132)	-	-
Neighborhood Music School	(34,381)	(34,381)	(34,381)	(34,381)	-	-
Nutmeg Games	(58,244)	(58,244)	(58,244)	(58,244)	-	-
Discovery Museum	(94,246)	(94,246)	(94,246)	(94,246)	-	-
National Theatre of the Deaf	(37,698)	(37,698)	(37,698)	(37,698)	-	-
CONNSTEP	(13,418)	(13,418)	(13,418)	(13,418)	-	-
Development Research and Economic Assistance	(112,591)	(112,591)	(112,591)	(112,591)	-	-
Connecticut Science Center	(46,184)	(46,184)	(46,184)	(46,184)	-	-
CT Flagship Producing Theaters Grant	(124,431)	(124,431)	(124,431)	(124,431)	-	-
Women's Business Center	(10,753)	(10,753)	(10,753)	(10,753)	-	-
Performing Arts Centers	(376,988)	(376,988)	(376,988)	(376,988)	-	-
Performing Theaters Grant	(146,833)	(146,833)	(146,833)	(146,833)	-	-
Arts Commission	(46,308)	(46,308)	(46,308)	(46,308)	-	-
Art Museum Consortium	(137,529)	(137,529)	(137,529)	(137,529)	-	-
CT Invention Convention	(17,924)	(17,924)	(17,924)	(17,924)	-	-
Litchfield Jazz Festival	(13,560)	(13,560)	(13,560)	(13,560)	-	-
Connecticut River Museum	(22,384)	(22,384)	(22,384)	(22,384)	-	-
Arte Inc.	(1,649)	(1,649)	(1,649)	(1,649)	-	-
CT Virtuosi Orchestra	(7,134)	(7,134)	(7,134)	(7,134)	-	-
Barnum Museum	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Greater Hartford Arts Council	(7,660)	(7,660)	(7,660)	(7,660)	-	-
Stepping Stones Museum for Children	(3,190)	(3,190)	(3,190)	(3,190)	-	-
Maritime Center Authority	(145,374)	(145,374)	(145,374)	(145,374)	-	-
Tourism Districts	(1,133,345)	(1,133,345)	(1,133,345)	(1,133,345)	-	-
Amistad Committee for the Freedom Trail	(36,414)	(36,414)	(36,414)	(36,414)	-	-
Amistad Vessel	(27,284)	(27,284)	(27,284)	(27,284)	-	-
New Haven Festival of Arts and Ideas	(198,415)	(198,415)	(198,415)	(198,415)	-	-
New Haven Arts Council	(20,786)	(20,786)	(20,786)	(20,786)	-	-
Beardsley Zoo	(97,590)	(97,590)	(97,590)	(97,590)	-	-
Mystic Aquarium	(154,322)	(154,322)	(154,322)	(154,322)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Quinebaug Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Northwestern Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Eastern Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Central Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Twain/Stowe Homes	(8,395)	(8,395)	(8,395)	(8,395)	-	-
Cultural Alliance of Fairfield	(20,786)	(20,786)	(20,786)	(20,786)	-	-
<b>Total - General Fund</b>	<b>(4,557,353)</b>	<b>(4,557,353)</b>	<b>(4,557,353)</b>	<b>(4,557,353)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$4,557,353 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Adjust Funding for Statewide Marketing**

Statewide Marketing	1,865,000	1,865,000	-	-	(1,865,000)	(1,865,000)
<b>Total - General Fund</b>	<b>1,865,000</b>	<b>1,865,000</b>	<b>-</b>	<b>-</b>	<b>(1,865,000)</b>	<b>(1,865,000)</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.

**Governor**

Provide additional funding of \$1,865,000 in both FY 18 and FY 19 to the Statewide Marketing account.

**Legislative**

Do not provide additional funding to the Statewide Marketing account.

**Consolidate Funding for Arts/Historic Preservation Grants**

Hartford Urban Arts Grant	(242,371)	(242,371)	-	-	242,371	242,371
New Britain Arts Council	(39,380)	(39,380)	-	-	39,380	39,380
Neighborhood Music School	(80,540)	(80,540)	-	-	80,540	80,540
Arts and Historic Preservation Grants	3,085,264	3,085,264	-	-	(3,085,264)	(3,085,264)
National Theatre of the Deaf	(78,758)	(78,758)	-	-	78,758	78,758
CT Flagship Producing Theaters Grant	(259,951)	(259,951)	-	-	259,951	259,951
Performing Arts Centers	(787,571)	(787,571)	-	-	787,571	787,571
Performing Theaters Grant	(306,753)	(306,753)	-	-	306,753	306,753
Art Museum Consortium	(287,313)	(287,313)	-	-	287,313	287,313
Litchfield Jazz Festival	(29,000)	(29,000)	-	-	29,000	29,000
Arte Inc.	(20,735)	(20,735)	-	-	20,735	20,735
CT Virtuosi Orchestra	(15,250)	(15,250)	-	-	15,250	15,250
Greater Hartford Arts Council	(74,079)	(74,079)	-	-	74,079	74,079
Amistad Vessel	(263,856)	(263,856)	-	-	263,856	263,856
New Haven Festival of Arts and Ideas	(414,511)	(414,511)	-	-	414,511	414,511
New Haven Arts Council	(52,000)	(52,000)	-	-	52,000	52,000
Twain/Stowe Homes	(81,196)	(81,196)	-	-	81,196	81,196
Cultural Alliance of Fairfield	(52,000)	(52,000)	-	-	52,000	52,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Consolidate funding for direct line-item arts and historic preservation accounts into the new Arts and Historic Preservation Grants account. The distribution of this funding is unspecified.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Maintain existing appropriated accounts.

**Reduce Funding for Arts/Historic Preserv. Grants in FY 19**

Arts and Historic Preservation Grants	-	(235,886)	-	-	-	235,886
<b>Total - General Fund</b>	-	<b>(235,886)</b>	-	-	-	<b>235,886</b>

**Governor**

Reduce funding by \$235,886 in FY 19 for the Arts and Historic Preservation Grants account to achieve savings.

**Legislative**

Do not establish the Arts and Historic Preservation Grants account; therefore, no reduction is included in FY 19.

**Adjust Funding for Arts Commission**

Arts Commission	600,525	600,525	-	-	(600,525)	(600,525)
<b>Total - General Fund</b>	<b>600,525</b>	<b>600,525</b>	-	-	<b>(600,525)</b>	<b>(600,525)</b>

**Background**

The Arts Commission account funds competitive grants available to arts and cultural institutions in the state in conjunction with federal funding provided through the National Endowment of the Arts and other private funding sources.

**Governor**

Provide additional funding of \$600,525 in both FY 18 and FY 19 to support competitive arts grants.

**Legislative**

Do not provide additional funds to the Arts Commission account.

**Consolidate Funding for Tourism Grants**

Tourism Grants	1,525,100	1,525,100	-	-	(1,525,100)	(1,525,100)
Discovery Museum	(196,895)	(196,895)	-	-	196,895	196,895
Connecticut Science Center	(446,626)	(446,626)	-	-	446,626	446,626
Barnum Museum	(20,735)	(20,735)	-	-	20,735	20,735
Stepping Stones Museum for Children	(30,863)	(30,863)	-	-	30,863	30,863
Maritime Center Authority	(303,705)	(303,705)	-	-	303,705	303,705
Beardsley Zoo	(203,879)	(203,879)	-	-	203,879	203,879
Mystic Aquarium	(322,397)	(322,397)	-	-	322,397	322,397
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Consolidate funding for direct line-item tourism accounts into the new "Tourism Grants" account. The distribution of this funding is unspecified.

**Legislative**

Maintain existing appropriated accounts.

**Reduce Funding for Tourism Grants in FY 19**

Tourism Grants	-	(181,124)	-	-	-	181,124
<b>Total - General Fund</b>	-	<b>(181,124)</b>	-	-	-	<b>181,124</b>

**Governor**

Reduce funding by \$181,124 in FY 19 for the Tourism Grants account to achieve savings.

**Legislative**

Do not establish Tourism Grants account; therefore, no reduction is included in FY 19.



### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	33,067,403	33,067,403	33,067,403	33,067,403	-	-
Policy Revisions	(3,138,469)	(3,815,943)	(3,108,926)	(18,297,555)	29,543	(14,481,612)
<b>Total Recommended - GF</b>	<b>29,928,934</b>	<b>29,251,460</b>	<b>29,958,477</b>	<b>14,769,848</b>	<b>29,543</b>	<b>(14,481,612)</b>
FY 17 Appropriation - ED	-	-	-	-	-	-
Policy Revisions	-	-	-	12,644,988	-	12,644,988
<b>Total Recommended - ED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,644,988</b>	<b>-</b>	<b>12,644,988</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	89	89	89	89	-	-
<b>Total Recommended - GF</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>-</b>	<b>-</b>

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$15,727, a Labor Concessions Savings of \$259,671, a Targeted Savings of \$926,367, and a Delayed Start Savings of \$1,754,619. See the FY 18 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	7,145,317	(275,398)	6,869,919	3.9%
Other Expenses	527,335	(26,367)	500,968	5.0%
Hartford Urban Arts Grant	242,371	(48,474)	193,897	20.0%
New Britain Arts Council	39,380	(7,876)	31,504	20.0%
Main Street Initiatives	100,000	(20,000)	80,000	20.0%
CCAT-CT Manufacturing Supply Chain	497,082	(99,416)	397,666	20.0%
Capital Region Development Authority	6,261,621	(50,000)	6,211,621	0.8%
Neighborhood Music School	80,540	(16,108)	64,432	20.0%
Nutmeg Games	40,000	(8,000)	32,000	20.0%
Discovery Museum	196,895	(39,379)	157,516	20.0%
National Theatre of the Deaf	78,758	(15,752)	63,006	20.0%
CONNSTEP	390,471	(78,094)	312,377	20.0%
Connecticut Science Center	446,626	(89,325)	357,301	20.0%
CT Flagship Producing Theaters Grant	259,951	(51,990)	207,961	20.0%
Performing Arts Centers	787,571	(157,514)	630,057	20.0%
Performing Theaters Grant	306,753	(61,351)	245,402	20.0%
Arts Commission	1,497,298	(74,865)	1,422,433	5.0%
Art Museum Consortium	287,313	(57,463)	229,850	20.0%
Litchfield Jazz Festival	29,000	(5,800)	23,200	20.0%
Arte Inc.	20,735	(4,147)	16,588	20.0%
CT Virtuosi Orchestra	15,250	(3,050)	12,200	20.0%
Barnum Museum	20,735	(4,147)	16,588	20.0%

Various Grants	130,000	(26,000)	104,000	20.0%
Greater Hartford Arts Council	74,079	(3,704)	70,375	5.0%
Stepping Stones Museum for Children	30,863	(6,173)	24,690	20.0%
Maritime Center Authority	303,705	(60,741)	242,964	20.0%
Connecticut Humanities Council	850,000	(170,000)	680,000	20.0%
Amistad Committee for the Freedom Trail	36,414	(7,283)	29,131	20.0%
Amistad Vessel	263,856	(52,771)	211,085	20.0%
New Haven Festival of Arts and Ideas	414,511	(82,902)	331,609	20.0%
New Haven Arts Council	52,000	(10,400)	41,600	20.0%
Beardsley Zoo	253,879	(50,776)	203,103	20.0%
Mystic Aquarium	322,397	(64,479)	257,918	20.0%
Northwestern Tourism	400,000	(400,000)	-	100.0%
Eastern Tourism	400,000	(400,000)	-	100.0%
Central Tourism	400,000	(400,000)	-	100.0%
Twain/Stowe Homes	81,196	(16,239)	64,957	20.0%
Cultural Alliance of Fairfield	52,000	(10,400)	41,600	20.0%

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	21	23	23	23	23	23	23
Insurance Fund	-	-	-	-	-	1	1

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	1,870,549	2,002,589	2,003,013	1,853,013	1,853,013	1,853,013	1,853,013
Other Expenses	173,266	171,794	180,052	162,047	162,047	162,047	162,047
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,188,638	1,107,398	1,045,889	1,035,431	1,035,431	1,035,431	1,035,431
Homeless Youth	-	-	-	2,329,087	2,329,087	2,329,087	2,329,087
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,345,000	2,251,114	2,181,051	2,325,370	2,534,220	2,084,241	2,084,241
Congregate Facilities Operation Costs	7,517,398	7,681,166	7,359,331	7,336,204	7,336,204	7,336,204	7,336,204
Housing Assistance and Counseling Program	304,560	384,123	366,503	-	-	-	-
Elderly Congregate Rent Subsidy	1,732,854	2,043,242	2,002,085	1,982,065	1,982,065	1,982,065	1,982,065
Housing/Homeless Services	60,636,303	65,090,466	66,995,503	73,731,471	78,336,053	74,024,210	78,628,792
<b>Grant Payments to Local Governments</b>							
Tax Abatement	1,372,414	-	1,078,993	-	-	-	-
Payment In Lieu Of Taxes	1,779,730	-	-	-	-	-	-
Housing/Homeless Services - Municipality	640,398	632,458	592,893	586,965	586,965	586,965	586,965
<b>Nonfunctional - Change to Accruals</b>	<b>16,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>79,578,096</b>	<b>81,364,350</b>	<b>83,805,313</b>	<b>91,341,653</b>	<b>96,155,085</b>	<b>91,393,263</b>	<b>95,997,845</b>
<b>Fair Housing</b>							
Fair Housing	500,000	670,000	670,000	603,000	603,000	670,000	670,000
Crumbling Foundations	-	-	-	2,700,000	2,700,000	-	-
<b>Agency Total - Banking Fund</b>	<b>500,000</b>	<b>670,000</b>	<b>670,000</b>	<b>3,303,000</b>	<b>3,303,000</b>	<b>670,000</b>	<b>670,000</b>
<b>Crumbling Foundations</b>							
Crumbling Foundations	-	-	-	-	-	110,844	110,844
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,844</b>	<b>110,844</b>
<b>Total - Appropriated Funds</b>	<b>80,078,096</b>	<b>82,034,350</b>	<b>84,475,313</b>	<b>94,644,653</b>	<b>99,458,085</b>	<b>92,174,107</b>	<b>96,778,689</b>
<b>Additional Funds Available</b>							
Federal Funds	-	189,286,052	174,223,266	169,400,920	154,529,325	169,400,920	154,529,325
Private Contributions & Other Restricted	-	5,204,514	1,312,000	1,500,000	1,500,000	1,500,000	1,500,000
Private Contributions	-	50,914,871	80,773,850	122,822,925	107,622,925	122,822,925	107,622,925
<b>Agency Grand Total</b>	<b>80,078,096</b>	<b>327,439,787</b>	<b>340,784,429</b>	<b>388,368,498</b>	<b>363,110,335</b>	<b>385,897,952</b>	<b>360,430,939</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding to Support Crumbling Foundations

Crumbling Foundations	2,700,000	2,700,000	-	-	(2,700,000)	(2,700,000)
<b>Total - Banking Fund</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>	<b>(2,700,000)</b>	<b>(2,700,000)</b>
Crumbling Foundations	-	-	110,844	110,844	110,844	110,844
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>
<b>Positions - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

Crumbling foundations resulting from the presence of pyrrhotite have impacted homes in more than thirty towns in northcentral and northeastern Connecticut.

#### Governor

Provide funding of \$2.7 million in both FY 18 and FY 19 for a new program that will subsidize interest rates paid by impacted homeowners on loans that support the remediation of crumbling foundation issues.

#### Legislative

Provide funding of \$110,844 in FY 18 and FY 19 to support a special homeowner advocate position within the department to provide advice and assistance and coordinate state programs related to the crumbling foundations issue.

### Provide TANF/SSBG Funding to CCDF

Housing/Homeless Services	3,495,579	4,660,772	3,495,579	4,660,772	-	-
<b>Total - General Fund</b>	<b>3,495,579</b>	<b>4,660,772</b>	<b>3,495,579</b>	<b>4,660,772</b>	<b>-</b>	<b>-</b>

#### Background

Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Currently, TANF/SSBG funding is granted to the Departments of Social Services (DSS), Housing (DOH), and Children and Families (DCF), as well as the Office of Early Childhood (OEC). The accounting period for the federal government begins on October 1 and ends on September 30.

#### Governor

Shift funding of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 from the current TANF/SSBG recipient agencies (DSS, DOH and DCF) to the Child Care and Development Fund (CCDF) under OEC. This shift will have no net impact on revenue, or General Fund appropriations, and will not result in any reduction in services. Provide General Fund support to the former TANF/SSBG recipient agencies of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 and decrease OEC General Fund support by equal amounts. This includes funding of \$2,407,211 (partial year due to federal accounting period) and \$3,209,614 (full-year) to DCF. (See the table below for further details.) The purpose of this shift is to simplify administrative activities related to provision of block grant-funded services for all agencies involved.

### General Fund Appropriations Related to TANF/SSBG Shift

Agency	FY 18	FY 19
Department of Housing	3,495,579	4,660,772
Department of Social Services	1,832,777	2,443,703
Department of Children and Families	2,407,211	3,209,614
Office of Early Childhood	(7,735,567)	(10,314,089)
<b>TOTAL</b>	<b>-</b>	<b>-</b>

#### Legislative

Same as Governor

### Reduce Funding for Residences for Persons with AIDS

Housing/Homeless Services	(526,930)	(526,930)	(234,191)	(234,191)	292,739	292,739
<b>Total - General Fund</b>	<b>(526,930)</b>	<b>(526,930)</b>	<b>(234,191)</b>	<b>(234,191)</b>	<b>292,739</b>	<b>292,739</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Department of Housing provides grants for housing and services to low income households that have a member diagnosed with HIV or AIDS.

**Governor**

Reduce funding by \$526,930 in both FY 18 and FY 19 for the Residences for Persons with AIDS program to achieve savings.

**Legislative**

Reduce funding by \$234,191 in both FY 18 and FY 19 for the Residences for Persons with AIDS program to achieve savings.

**Reduce Funding for Various Line Items**

Personal Services	(129,970)	(129,970)	(129,970)	(129,970)	-	-
Other Expenses	(16,205)	(16,205)	(16,205)	(16,205)	-	-
<b>Total - General Fund</b>	<b>(146,175)</b>	<b>(146,175)</b>	<b>(146,175)</b>	<b>(146,175)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$146,175 in both FY 18 and FY 19 to achieve savings in the Personal Services and Other Expenses accounts.

**Legislative**

Same as Governor

**Dedicate Funding for the Katie Blair House**

**Background**

The Katie Blair House offers a supportive home environment for homeless women with no children for up to two years. On-site staff provide assistance with personal goal development and linkage to community services while residents prepare for independent living.

**Legislative**

Dedicate \$145,000 in FY 18 and FY 19 from the Housing/Homeless Services line item for a grant-in-aid to Bethsaida Community, Inc. for the Katie Blair House in Norwich.

**Reduce Funding for Assisted Living Demonstration Program**

Subsidized Assisted Living Demonstration	-	-	(75,000)	(75,000)	(75,000)	(75,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>

**Background**

The Assisted Living Demonstration program provides grants to owners/managers of affordable housing units in the program which help offset the cost of rent for the low or very-low income elderly residents. Pursuant to CGS 17b-347e, the Department of Economic and Community Development (as the predecessor agency to the Department of Housing) joined a Memorandum of Agreement with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program.

**Legislative**

Reduce funding by \$75,000 in both FY 18 and FY 19 to achieve savings.

**Adjust Funding for Fair Housing**

Fair Housing	(67,000)	(67,000)	-	-	67,000	67,000
<b>Total - Banking Fund</b>	<b>(67,000)</b>	<b>(67,000)</b>	<b>-</b>	<b>-</b>	<b>67,000</b>	<b>67,000</b>

**Background**

The Fair Housing Center works to ensure that all people have equal access to housing opportunities in Connecticut. The state provides a grant to the Fair Housing Center to support fair housing and foreclosure prevention activities.

**Governor**

Reduce funding by \$67,000 in both FY 18 and FY 19 for the grant to the CT Fair Housing Center.

**Legislative**

Maintain funding for the grant to the CT Fair Housing Center.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for the Security Deposit Guarantee Program

Housing/Homeless Services	(60,000)	(60,000)	(60,000)	(60,000)	-	-
<b>Total - General Fund</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Security Deposit Guarantee Program provides a guarantee to landlords of up to two month's rent instead of an actual payment.

#### Governor

Reduce funding by \$60,000 in both FY 18 and FY 19 to achieve savings.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(20,030)	(20,030)	(20,030)	(20,030)	-	-
Other Expenses	(1,800)	(1,800)	(1,800)	(1,800)	-	-
Elderly Rental Registry and Counselors	(10,458)	(10,458)	(10,458)	(10,458)	-	-
Subsidized Assisted Living Demonstration	(21,810)	(21,810)	(21,810)	(21,810)	-	-
Congregate Facilities Operation Costs	(73,593)	(73,593)	(73,593)	(73,593)	-	-
Elderly Congregate Rent Subsidy	(20,020)	(20,020)	(20,020)	(20,020)	-	-
Tax Abatement	(1,078,993)	(1,078,993)	(1,078,993)	(1,078,993)	-	-
Housing/Homeless Services - Municipality	(5,928)	(5,928)	(5,928)	(5,928)	-	-
<b>Total - General Fund</b>	<b>(1,232,632)</b>	<b>(1,232,632)</b>	<b>(1,232,632)</b>	<b>(1,232,632)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$1,232,632 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Transfer Homeless Youth Program to Department of Housing

Homeless Youth	2,329,087	2,329,087	2,329,087	2,329,087	-	-
<b>Total - General Fund</b>	<b>2,329,087</b>	<b>2,329,087</b>	<b>2,329,087</b>	<b>2,329,087</b>	<b>-</b>	<b>-</b>

#### Background

The Start program, currently funded under DCF's Homeless Youth account, is run by a non-profit provider, The Connection, Inc., to provide an array of outreach and survival support services for homeless youth, or youth who have unstable housing, between the ages of 16 and 24 in the Hartford area. Sections 418 and 419 of PA 15-5 JSS transfer the homeless youth program under DCF to DOH.

#### Governor

Transfer funding of \$2,329,087 in both FY 18 and FY 19 for homeless youth from DCF to DOH to reflect the transfer outlined in PA 15-5 JSS.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Provide Funding for Caseload for Money Follows the Person**

Housing/Homeless Services	1,779,951	5,219,340	1,779,951	5,219,340	-	-
<b>Total - General Fund</b>	<b>1,779,951</b>	<b>5,219,340</b>	<b>1,779,951</b>	<b>5,219,340</b>	<b>-</b>	<b>-</b>

**Background**

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

**Governor**

Provide funding of \$1,779,951 in FY 18 and \$5,219,340 in FY 19 to support rental assistance for new MFP transitions that are projected to occur in FY 18 and FY 19.

**Legislative**

Same as Governor

**Annualize FY 17 Funding for Money Follows the Person**

Housing/Homeless Services	2,047,368	2,047,368	2,047,368	2,047,368	-	-
<b>Total - General Fund</b>	<b>2,047,368</b>	<b>2,047,368</b>	<b>2,047,368</b>	<b>2,047,368</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$2,047,368 in both FY 18 and FY 19 to reflect full year funding for new transitions to the MFP program occurring in the current fiscal year.

**Legislative**

Same as Governor

**Eliminate Funding for Housing Assistance and Counseling**

Housing Assistance and Counseling Program	(366,503)	(366,503)	(366,503)	(366,503)	-	-
<b>Total - General Fund</b>	<b>(366,503)</b>	<b>(366,503)</b>	<b>(366,503)</b>	<b>(366,503)</b>	<b>-</b>	<b>-</b>

**Background**

The Departments of Housing and Social Services with the Office of Policy and Management developed and implemented a demonstration program to bring assisted living services to residents of two federally-funded facilities and encourage participation in the state's Connecticut Home Care Program for Elders. The state began a phase down of the program in FY 17 due to budget constraints.

**Governor**

Eliminate funding of \$366,503 in both FY 18 and FY 19 to complete the phase out of the demonstration program.

**Legislative**

Same as Governor

**Provide Funding for Assisted Living Demonstration Program**

Subsidized Assisted Living Demonstration	166,129	374,979	-	-	(166,129)	(374,979)
<b>Total - General Fund</b>	<b>166,129</b>	<b>374,979</b>	<b>-</b>	<b>-</b>	<b>(166,129)</b>	<b>(374,979)</b>

**Background**

The Assisted Living Demonstration program provides grants to owners/managers of affordable housing units in the program which help offset the cost of rent for the low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD (as the predecessor agency to the Department of Housing) joined a Memorandum of Agreement with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$166,129 in FY 18 and \$374,979 in FY 19 for the Connecticut Housing Finance Authority to finance the payment of debt service on mortgage loans and bonds in support of the Assisted Living Demonstration program.

**Legislative**

Do not provide funding of \$166,129 in FY 18 and \$374,979 in FY 18 and FY 19 in order to achieve savings.

**Annualize Funding for Congregate Program**

Congregate Facilities Operation Costs	50,466	50,466	50,466	50,466	-	-
<b>Total - General Fund</b>	<b>50,466</b>	<b>50,466</b>	<b>50,466</b>	<b>50,466</b>	<b>-</b>	<b>-</b>

**Background**

The Congregate Housing for the Elderly program provides grants, interim loans, permanent loans, deferred loans or any combination thereof for the development of congregate housing for frail elderly persons.

**Governor**

Provide funding of \$50,466 in both FY 18 and FY 19 to annualize the cost of the Greenwich congregate facility that expanded in FY 17.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	83,805,313	83,805,313	83,805,313	83,805,313	-	-
Policy Revisions	1,529,842	2,695,035	1,747,581	2,912,774	217,739	217,739
Current Services	6,006,498	9,654,737	5,840,369	9,279,758	(166,129)	(374,979)
<b>Total Recommended - GF</b>	<b>91,341,653</b>	<b>96,155,085</b>	<b>91,393,263</b>	<b>95,997,845</b>	<b>51,610</b>	<b>(157,240)</b>
FY 17 Appropriation - BF	670,000	670,000	670,000	670,000	-	-
Policy Revisions	2,633,000	2,633,000	-	-	(2,633,000)	(2,633,000)
<b>Total Recommended - BF</b>	<b>3,303,000</b>	<b>3,303,000</b>	<b>670,000</b>	<b>670,000</b>	<b>(2,633,000)</b>	<b>(2,633,000)</b>
FY 17 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	-	110,844	110,844	110,844	110,844
<b>Total Recommended - IF</b>	<b>-</b>	<b>-</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	23	23	23	23	-	-
<b>Total Recommended - GF</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	-	1	1	1	1
<b>Total Recommended - IF</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



### *Other Significant Legislation*

#### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$4,079, a Labor Concessions Savings of \$66,627, and a Targeted Savings of \$1,753,981. See the FY 18 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	1,853,013	(70,706)	1,782,307	3.8%
Other Expenses	162,047	(8,102)	153,945	5.0%
Elderly Rental Registry and Counselors	1,035,431	(20,709)	1,014,722	2.0%
Homeless Youth	2,329,087	(46,582)	2,282,505	2.0%
Congregate Facilities Operation Costs	7,336,204	(146,724)	7,189,480	2.0%
Elderly Congregate Rent Subsidy	1,982,065	(39,641)	1,942,424	2.0%
Housing/Homeless Services	74,024,210	(1,480,484)	72,543,726	2.0%
Housing/Homeless Services - Municipality	586,965	(11,739)	575,226	2.0%

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	70	69	69	69	69	69	69

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,995,609	5,829,498	5,888,047	5,636,399	5,636,399	5,636,399	5,636,399
Other Expenses	996,484	943,146	779,858	910,560	910,560	910,560	910,560
Equipment	-	8,787	8,238	-	-	-	-
<b>Other Current Expenses</b>							
Mosquito Control	462,030	475,004	446,779	502,312	502,312	502,312	502,312
Wildlife Disease Prevention	92,965	94,318	89,724	92,701	92,701	92,701	92,701
<b>Nonfunctional - Change to Accruals</b>	25,337	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>7,572,425</b>	<b>7,350,753</b>	<b>7,212,646</b>	<b>7,141,972</b>	<b>7,141,972</b>	<b>7,141,972</b>	<b>7,141,972</b>
<b>Additional Funds Available</b>							
Federal Funds	-	3,781,019	4,003,000	4,018,000	4,018,000	4,018,000	4,018,000
Private Contributions & Other Restricted	-	74,821	55,000	55,000	55,000	55,000	55,000
Private Contributions	-	631,634	790,000	800,000	800,000	800,000	800,000
<b>Agency Grand Total</b>	<b>7,572,425</b>	<b>11,838,227</b>	<b>12,060,646</b>	<b>12,014,972</b>	<b>12,014,972</b>	<b>12,014,972</b>	<b>12,014,972</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding for a Nursery Inspector

Personal Services	45,055	45,055	45,055	45,055	-	-
<b>Total - General Fund</b>	<b>45,055</b>	<b>45,055</b>	<b>45,055</b>	<b>45,055</b>	<b>-</b>	<b>-</b>

#### Background

The Agricultural Experiment Station (AES) registers and issues certifications of various plant material to all sellers of nursery stock hardy trees, shrubs, and vines grown outdoors.

#### Governor

Provide funding of \$45,055 in both FY 18 and FY 19 for a Nursery Inspector (Technician II) position.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for Vacant Position

Personal Services	(117,323)	(117,323)	(117,323)	(117,323)	-	-
<b>Total - General Fund</b>	<b>(117,323)</b>	<b>(117,323)</b>	<b>(117,323)</b>	<b>(117,323)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$117,323 in both FY 18 and FY 19 for a vacant position (an Associate Agricultural Scientist in the Entomology Department). While funding for the position is removed, the agency position count is unchanged.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(179,380)	(179,380)	(179,380)	(179,380)	-	-
Other Expenses	(7,798)	(7,798)	(7,798)	(7,798)	-	-
Equipment	(8,238)	(8,238)	(8,238)	(8,238)	-	-
Mosquito Control	(4,467)	(4,467)	(4,467)	(4,467)	-	-
Wildlife Disease Prevention	(897)	(897)	(897)	(897)	-	-
<b>Total - General Fund</b>	<b>(200,780)</b>	<b>(200,780)</b>	<b>(200,780)</b>	<b>(200,780)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$200,780 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Provide Funding for Mosquito Surveillance & Virus Testing

Mosquito Control	60,000	60,000	60,000	60,000	-	-
<b>Total - General Fund</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>

#### Background

The Agricultural Experiment Station (AES) maintains mosquito trapping sites at 91 sites statewide to test for encephalitis, West Nile, and the newly emerging Zika virus.

#### Governor

Provide funding of \$60,000 for mosquito testing.

#### Legislative

Same as Governor

### Provide Funding for Laboratory Utility & Operating Costs

Other Expenses	138,500	138,500	138,500	138,500	-	-
<b>Total - General Fund</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$138,500 in both FY 18 and FY 19 to meet current requirements for utility and operating expenses of various agency laboratories, including the newly established Jenkins Laboratory.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Annualize FY 17 Funding for Wildlife Disease Prevention

Wildlife Disease Prevention	3,874	3,874	3,874	3,874	-	-
<b>Total - General Fund</b>	<b>3,874</b>	<b>3,874</b>	<b>3,874</b>	<b>3,874</b>	<b>-</b>	<b>-</b>

#### Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

#### Governor

Provide funding of \$3,874 in both FY 18 and FY 19 to reflect full year funding for salaries within the Wildlife Disease Prevention Program.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	7,212,646	7,212,646	7,212,646	7,212,646	-	-
Policy Revisions	(273,048)	(273,048)	(273,048)	(273,048)	-	-
Current Services	202,374	202,374	202,374	202,374	-	-
<b>Total Recommended - GF</b>	<b>7,141,972</b>	<b>7,141,972</b>	<b>7,141,972</b>	<b>7,141,972</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	69	69	69	69	-	-
<b>Total Recommended - GF</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>-</b>	<b>-</b>

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$12,406, a Labor Concessions Savings of \$211,989, and a Targeted Savings of \$45,528. See the FY 18 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	5,636,399	(218,365)	5,418,034	3.9%
Other Expenses	910,560	(45,528)	865,032	5.0%
Mosquito Control	502,312	(4,635)	497,677	0.9%
Wildlife Disease Prevention	92,701	(1,395)	91,306	1.5%

## Department of Public Health

### DPH48500

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	481	479	481	495	480	495	480
Insurance Fund	3	5	5	5	5	5	5

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	33,342,266	34,814,486	35,367,382	36,079,225	34,805,177	35,454,225	34,180,177
Other Expenses	6,592,083	6,682,899	6,741,702	7,649,552	7,758,041	7,799,552	7,908,041
<b>Other Current Expenses</b>							
Needle and Syringe Exchange Program	436,446	-	-	-	-	-	-
Children's Health Initiatives	2,432,012	2,228,871	-	3,058,748	3,058,748	-	-
Childhood Lead Poisoning	18,908	63,655	-	-	-	-	-
AIDS Services	4,917,558	-	-	-	-	-	-
Breast and Cervical Cancer Detection and Treatment	2,052,096	-	-	-	-	-	-
Children with Special Health Care Needs	1,159,480	978,884	-	-	-	-	-
Medicaid Administration	2,669,673	-	-	-	-	-	-
Maternal Mortality Review	93,253	-	1	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Community Health Services	5,902,672	1,801,585	2,008,515	1,478,104	1,478,104	1,689,268	1,900,431
Rape Crisis	622,008	610,838	558,104	539,966	539,966	558,104	558,104
X-Ray Screening and Tuberculosis Care	998,449	-	-	-	-	-	-
Genetic Diseases Programs	795,219	235,516	-	-	-	-	-
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,685,778	4,367,839	4,083,916	3,684,078	3,684,078	4,144,588	4,144,588
Venereal Disease Control	187,313	-	-	-	-	-	-
School Based Health Clinics	11,446,280	11,597,078	11,280,633	10,152,570	10,152,570	11,039,012	11,039,012
<b>Nonfunctional - Change to Accruals</b>	<b>(202,865)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>78,148,629</b>	<b>63,381,650</b>	<b>60,040,253</b>	<b>62,642,243</b>	<b>61,476,684</b>	<b>60,684,749</b>	<b>59,730,353</b>
<b>Agency Total - Insurance Fund</b>							
Needle and Syringe Exchange Program	-	455,105	459,416	459,416	459,416	459,416	459,416
Children's Health Initiatives	-	-	-	-	-	2,935,769	2,935,769
AIDS Services	-	4,857,414	4,975,686	4,975,686	4,975,686	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	-	2,111,168	2,150,565	2,150,565	2,150,565	2,150,565	2,150,565
Immunization Services	31,507,574	32,728,049	34,000,718	45,382,653	46,508,326	43,216,992	48,018,326
X-Ray Screening and Tuberculosis Care	-	803,047	1,115,148	1,115,148	1,115,148	965,148	965,148
Venereal Disease Control	-	197,171	197,171	197,171	197,171	197,171	197,171
<b>Nonfunctional - Change to Accruals</b>	<b>75,603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Insurance Fund</b>	<b>31,583,177</b>	<b>41,151,954</b>	<b>42,898,704</b>	<b>54,280,639</b>	<b>55,406,312</b>	<b>54,900,747</b>	<b>59,702,081</b>
<b>Total - Appropriated Funds</b>	<b>109,731,806</b>	<b>104,533,604</b>	<b>102,938,957</b>	<b>116,922,882</b>	<b>116,882,996</b>	<b>115,585,496</b>	<b>119,432,434</b>

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Additional Funds Available</b>							
Federal Funds	-	111,153,593	123,001,182	121,021,504	118,347,231	121,021,504	118,347,231
Private Contributions & Other Restricted	-	4,615,029	4,810,194	1,327,000	1,327,000	1,327,000	1,327,000
Private Contributions	-	42,571,436	43,299,023	43,251,805	43,256,047	43,251,805	43,256,047
<b>Agency Grand Total</b>	<b>109,731,806</b>	<b>262,873,662</b>	<b>274,049,356</b>	<b>282,523,191</b>	<b>279,813,274</b>	<b>281,185,805</b>	<b>282,362,712</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding for Children’s HPV Vaccination

Immunization Services	9,617,802	9,517,802	7,452,141	11,027,802	(2,165,661)	1,510,000
<b>Total - Insurance Fund</b>	<b>9,617,802</b>	<b>9,517,802</b>	<b>7,452,141</b>	<b>11,027,802</b>	<b>(2,165,661)</b>	<b>1,510,000</b>

#### Background

A **Health and Welfare Fee** is imposed on domestic health insurance entities to fully fund DPH's **Immunization Services** account. The assessment is calculated based on the number of insured/enrolled lives in Connecticut for which health insurance was provided during the previous year by each entity, multiplied by a factor necessary to recoup the entirety of the Immunization Services account's appropriation.

The Centers for Disease Control and Prevention recommend that all children who are 11 or 12 years old get two shots of the human papillomavirus (HPV) vaccine six to twelve months apart.

#### Governor

Provide funding of \$9,617,802 in FY 18 and \$9,517,802 in FY 19 to make the HPV vaccine universally available to privately insured children. Included in the FY 18 funding total is \$100,000 to support a related educational campaign.

#### Legislative

Provide funding of \$7,452,141 in FY 18 and \$11,027,802 in FY 19 to make the HPV vaccine universally available to privately insured children. Included in the FY 18 funding total is \$100,000 to support a related educational campaign.

### Transfer Children's Health Initiatives to Insurance Fund

Children's Health Initiatives	-	-	(2,935,769)	(2,935,769)	(2,935,769)	(2,935,769)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(2,935,769)</b>	<b>(2,935,769)</b>	<b>(2,935,769)</b>	<b>(2,935,769)</b>
Children's Health Initiatives	-	-	2,935,769	2,935,769	2,935,769	2,935,769
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>2,935,769</b>	<b>2,935,769</b>	<b>2,935,769</b>	<b>2,935,769</b>

#### Background

The Children's Health Initiatives account supports a variety of programs and staff (a combined 4.15 FTEs in FY 17) working to improve children's health in the state:

- 1. Local health departments for lead poisoning prevention and control** - Formula grants are paid to local health departments and districts per CGS 19a-111j to help finance lead poisoning prevention and control activities. Grants are based on the local health departments'/districts' confirmed childhood lead poisoning cases in the prior calendar year.
- 2. Regional Childhood Lead Treatment Centers** - Hospital-based regional treatment centers in New Haven (Yale-New Haven Hospital) and Hartford (Connecticut Children's Medical Center or CCMC) provide lead screening, clinical case management, and medical follow-up for lead poisoned children who are underinsured statewide.
- 3. Child Sexual Abuse Clinics** - Hospital based clinics in New Haven (Yale-New Haven) and Hartford (Saint Francis) provide medical evaluations, interviews, referrals and other support services for children suspected of being victims of sexual abuse and their families.
- 4. Case Management to Pregnant and Parenting Women** (provided through the Waterbury Health Department) - Serves women at risk for use of illegal drugs or alcohol, domestic violence (including coercion or intimate partner violence), and child welfare system involvement or history.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

5. **Asthma Programs** - CCMC's Easy Breathing program provides community-based support to children, families, and physicians in the management of childhood asthma. Bridgeport Hospital operates an Easy Breathing program for adults, which is a professional education program that trains internal medicine residents in evidenced-based as well as systems-based medicine.

6. **Treatment of Newborns** - Grants for regional and sickle cell disease treatment centers for newborns.

7. **Children with Special Health Care Needs** - Supports regional medical homes that provide coordinated health care services for children with special health care needs and their families, as well as respite care.

**Legislative**

Transfer support totaling \$2,935,769 in both FY 18 and FY 19 for the Children's Health Initiatives account from the General Fund to the Insurance Fund (IF).

The **Public Health Fee** will be increased in concert with this change. Currently, six DPH accounts are funded under the IF. One, the Immunization Services account, is funded under a Health and Welfare Fee. The rest are funded through the Public Health Fee: (1) Needle and Syringe Exchange, (2) AIDS Services, (3) Breast and Cervical Cancer Detection, (4) X-ray Screening and Tuberculosis Care, and (5) Venereal Disease Control. The Public Health Fee is imposed on domestic health insurance entities, with the exception of third-party administrators and exempt insurers, to fully fund the appropriations of the accounts listed above. The fee is calculated based on the number of insured/enrolled lives in Connecticut for which health insurance was provided during the previous year by each entity, multiplied by a factor necessary to recoup the entirety of the appropriations.

**Provide General Fund Support for Newborn Screening**

Personal Services	1,056,304	1,056,304	1,056,304	1,056,304	-	-
Other Expenses	1,188,417	1,188,417	1,188,417	1,188,417	-	-
Children's Health Initiatives	599,177	599,177	599,177	599,177	-	-
<b>Total - General Fund</b>	<b>2,843,898</b>	<b>2,843,898</b>	<b>2,843,898</b>	<b>2,843,898</b>	-	-
<b>Positions - General Fund</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	-	-

**Background**

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased from \$98 to \$110 under the Governor's Executive Order Budget. Revenue generated from this fee is deposited into a separate, non-lapsing account, which is made available to DPH for newborn screening expenditures.

**Governor**

Provide funding of \$2,843,898 and five positions in both FY 18 and FY 19 to support newborn screening and treatment. This reflects Personal Services account funding of \$1,056,304 and Other Expenses account funding of \$1,188,417 to cover the costs of screening, and \$599,177 in the Children's Health Initiatives account for grants to newborn regional and sickle cell disease treatment centers. Section 678 of PA 17-2 JSS redirects newborn screening revenue to the General Fund to be made available to DPH for newborn screening expenditures.

**Legislative**

Same as Governor

**Provide General Fund Support for the CHI Account**

Children's Health Initiatives	2,459,571	2,459,571	2,336,592	2,336,592	(122,979)	(122,979)
<b>Total - General Fund</b>	<b>2,459,571</b>	<b>2,459,571</b>	<b>2,336,592</b>	<b>2,336,592</b>	<b>(122,979)</b>	<b>(122,979)</b>

**Background**

The Children's Health Initiatives (CHI) account was provided \$2,339,428 in FY 17 from the Biomedical Research Trust Fund. Historically, the majority of funding for this account has been provided from the General Fund.

**Governor**

Provide funding of \$2,459,571 in both FY 18 and FY 19 to support children's health initiatives.

**Legislative**

Provide funding of \$2,336,592 in both FY 18 and FY 19 to support children's health initiatives.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Transfer OHCA to the New Office of Health Strategy

Personal Services	-	(1,937,390)	-	(1,937,390)	-	-
Other Expenses	-	(38,042)	-	(38,042)	-	-
<b>Total - General Fund</b>	-	<b>(1,975,432)</b>	-	<b>(1,975,432)</b>	-	-
<b>Positions - General Fund</b>	-	<b>(23)</b>	-	<b>(23)</b>	-	-

#### Background

The Governor proposes to enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies through the Office of Health Strategy. The Office is created through the transfer of funds totaling \$5,353,896 and 31 positions from across three agencies and two appropriated funds as follows:

1. **DPH - General Fund** - \$1,975,432 and 23 positions,
2. **Insurance Department - Insurance Fund** - \$262,978 (including fringe benefits) and one position, and
3. **Office of the Healthcare Advocate - Insurance Fund** - \$3,565,649 (including fringe benefits) and seven positions.

#### Governor

Transfer funding of \$1,975,432 and 23 positions in FY 19 from DPH to the Office of Health Strategy.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(709,065)	(709,065)	(709,065)	(709,065)	-	-
Other Expenses	(413,182)	(413,182)	(413,182)	(413,182)	-	-
Community Health Services	(108,084)	(108,084)	(108,084)	(108,084)	-	-
Rape Crisis	(18,138)	(18,138)	-	-	18,138	18,138
School Based Health Clinics	(366,621)	(366,621)	(366,621)	(366,621)	-	-
<b>Total - General Fund</b>	<b>(1,615,090)</b>	<b>(1,615,090)</b>	<b>(1,596,952)</b>	<b>(1,596,952)</b>	<b>18,138</b>	<b>18,138</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$1,615,090 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Reduce funding by \$1,596,952 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(921,020)	(921,020)	(460,510)	(460,510)	460,510	460,510
<b>Total - General Fund</b>	<b>(921,020)</b>	<b>(921,020)</b>	<b>(460,510)</b>	<b>(460,510)</b>	<b>460,510</b>	<b>460,510</b>

#### Background

Pursuant to CGS Sec. 19a-207a, each district department of health and municipal health department shall provide a basic health program that includes, but is not limited to, the provision of ten services for each community served. Services include the monitoring of health status to identify and solve community health problems and investigating and diagnosing health problems and health hazards in the community. PA 09-3 SSS restructured the DPH per capita subsidy for local and district health departments by: (1) eliminating the per capita subsidy for part-time health departments, (2) providing a \$1.18 per capita subsidy for full-time health departments that serve at least 50,000 people (CGS Sec. 19a-245), and (3) providing a \$1.85 per capita subsidy for district health departments that serve at least 50,000 people and/or at least three municipalities (CGS Sec. 19a-202).

#### Governor

Reduce funding by \$921,020 in both FY 18 and FY 19 for local and district health departments.

#### Legislative

Reduce funding by \$460,510 in both FY 18 and FY 19 for local and district health departments.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Maintain Funding for School Based Health Centers

School Based Health Clinics	(761,442)	(761,442)	-	-	761,442	761,442
<b>Total - General Fund</b>	<b>(761,442)</b>	<b>(761,442)</b>	<b>-</b>	<b>-</b>	<b>761,442</b>	<b>761,442</b>

#### Background

School Based Health Centers (SBHCs) are comprehensive primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.

#### Governor

Reduce funding by \$761,442 in both FY 18 and FY 19 for SBHCs, which is a decrease in support of approximately 6.8% from FY 17 funding levels.

#### Legislative

Maintain funding of \$761,442 in both FY 18 and FY 19 to support School Based Health Centers.

### Rollout of FY 17 Rescissions

Personal Services	-	-	(625,000)	(625,000)	(625,000)	(625,000)
Other Expenses	-	-	(100,000)	(100,000)	(100,000)	(100,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(725,000)</b>	<b>(725,000)</b>	<b>(725,000)</b>	<b>(725,000)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$725,000 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

### Adjust Funding for Community Health Centers

Community Health Services	(422,327)	(422,327)	(211,163)	-	211,164	422,327
<b>Total - General Fund</b>	<b>(422,327)</b>	<b>(422,327)</b>	<b>(211,163)</b>	<b>-</b>	<b>211,164</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' 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. Other entities funded under DPH's Community Health Services account are Planned Parenthood of Southern New England, Inc., the Waterbury Health Access Program, and the New Haven Health Access Program.

#### Governor

Reduce funding by \$422,327 in both FY 18 and FY 19 for CHCs.

#### Legislative

Reduce funding by \$211,163 in FY 18 and maintain funding in FY 19 for CHCs.

### Provide Support to the Drinking Water Section

Personal Services	254,350	896,004	254,350	896,004	-	-
Other Expenses	62,018	206,432	62,018	206,432	-	-
<b>Total - General Fund</b>	<b>316,368</b>	<b>1,102,436</b>	<b>316,368</b>	<b>1,102,436</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>6</b>	<b>14</b>	<b>6</b>	<b>14</b>	<b>-</b>	<b>-</b>

#### Background

DPH's Drinking Water Section (DWS) is responsible for ensuring the adequacy and purity of Connecticut's public drinking water statewide through the administration and enforcement of state and federal laws, including the Safe Drinking Water Act. In addition to other responsibilities, it oversees and regulates over 2,500 public water systems, inspects approximately 600 public water systems annually, processes over 500,000 drinking water quality tests results annually, reviews and approves engineering plans for public water system infrastructure, and provides technical assistance to the public water systems and the communities they serve. The staff of the DWS is comprised of sanitary engineers, environmental analysts, and health program personnel. In 1995, the DWS had 63 full-time equivalent positions (FTEs) filled. Of these, 45 FTEs were funded by the state and 18 were federally funded. In 2017, there were 57 FTEs in the DWS comprised of 19 state-funded FTEs and 38 federally-funded FTEs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$316,368 and six positions in FY 18 and funding of \$1,102,436 and 14 positions in FY 19 to support the DWS.

**Legislative**

Same as Governor

**Provide Funding for Easy Breathing**

Other Expenses	-	-	250,000	250,000	250,000	250,000
<b>Total - General Fund</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Background**

Connecticut Children's Medical Center's Easy Breathing program provides community-based support to children, families, and physicians in the management of childhood asthma.

**Legislative**

Provide funding of \$250,000 in both FY 18 and FY 19 to support CCMC's Easy Breathing program.

**Provide Funding for a SBHC in East Hartford**

School Based Health Clinics	-	-	125,000	125,000	125,000	125,000
<b>Total - General Fund</b>	-	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**Legislative**

Provide funding of \$125,000 in both FY 18 and FY 19 to support a School Based Health Center in East Hartford.

**Provide Two Health Care Analysts for OHCA**

Personal Services	133,299	144,407	133,299	144,407	-	-
<b>Total - General Fund</b>	<b>133,299</b>	<b>144,407</b>	<b>133,299</b>	<b>144,407</b>	-	-
<b>Positions - General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-	-

**Background**

The major functions of the Office of Health Care Access (OHCA), within DPH, are the administration of the Certificate of Need (CON) program, the *Statewide Health Care Facilities and Services Plan*, health care data collection, and hospital financial review and reporting. Each hospital annually pays to DPH, for deposit in the General Fund, an amount equal to its share of the actual expenditures made by OHCA during each fiscal year, including the cost of fringe benefits for office personnel as estimated by the Comptroller, pursuant to CGS Sec. 19a-631 and 632.

**Governor**

Provide funding of \$133,299 in FY 18 (partial year) and \$144,407 in FY 19 (annualized) to support two Health Care Analyst positions within OHCA to accommodate the expansion of monitoring and oversight over health care mergers and acquisitions (including enhanced post-transfer compliance) and to emphasize increased access and health equity. These changes implement findings of the CON task force.

**Legislative**

Same as Governor

**Provide Funding for the Licensure of Urgent Care Centers**

Personal Services	126,955	137,535	126,955	137,535	-	-
<b>Total - General Fund</b>	<b>126,955</b>	<b>137,535</b>	<b>126,955</b>	<b>137,535</b>	-	-
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-

**Governor**

Provide funding of \$126,995 (partial year) in FY 18 and \$137,534 (annualized) in FY 19 to support one full-time and two half-time positions to establish a licensure category for urgent care centers. This reflects funding for a full-time Health Program Associate, a half-time Supervising Nurse Consultant and a half-time Processing Technician.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Eliminate Funding for Maternal Mortality Review**

Maternal Mortality Review	(1)	(1)	(1)	(1)	-	-
<b>Total - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$1 in both FY 18 and FY 19 to reflect the elimination of the Maternal Mortality Review account.

**Legislative**

Same as Governor

**Current Services**

**Adjust Funding to Reflect Current Requirements**

Personal Services	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Other Expenses	70,597	72,714	70,597	72,714	-	-
Local and District Departments of Health	521,182	521,182	521,182	521,182	-	-
<b>Total - General Fund</b>	<b>441,779</b>	<b>443,896</b>	<b>441,779</b>	<b>443,896</b>	<b>-</b>	<b>-</b>
Immunization Services	1,764,133	2,989,806	1,764,133	2,989,806	-	-
X-Ray Screening and Tuberculosis Care	-	-	(150,000)	(150,000)	(150,000)	(150,000)
<b>Total - Insurance Fund</b>	<b>1,764,133</b>	<b>2,989,806</b>	<b>1,614,133</b>	<b>2,839,806</b>	<b>(150,000)</b>	<b>(150,000)</b>

**Governor**

Provide net funding of \$441,779 in FY 18 and \$443,896 in FY 19 from the General Fund, which includes:

1. Increase funding by \$521,182 in both FY 18 and FY 19 for the Local and District Departments of Health account to reflect updated population estimates,
2. Increase funding by \$70,597 in FY 18 and \$72,714 in FY 19 for the Other Expenses account to reflect anticipated on-going maintenance expenses for the Katherine A. Kelley State Public Health Laboratory, and
3. Reduce funding by \$150,000 in both FY 18 and FY 19 for Personal Services to reflect anticipated current requirements in the account.

Provide funding from the Insurance Fund of 1,764,133 in FY 18 and \$2,989,806 in FY 19 to reflect anticipated vaccine price increases.

**Legislative**

Same as Governor, with the addition of a reduction of \$150,000 in both FY 18 and FY 19 in the X-Ray Screening and Tuberculosis Care account to reflect current requirements.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	60,040,253	60,040,253	60,040,253	60,040,253	-	-
Policy Revisions	2,160,211	992,535	202,717	(753,796)	(1,957,494)	(1,746,331)
Current Services	441,779	443,896	441,779	443,896	-	-
<b>Total Recommended - GF</b>	<b>62,642,243</b>	<b>61,476,684</b>	<b>60,684,749</b>	<b>59,730,353</b>	<b>(1,957,494)</b>	<b>(1,746,331)</b>
FY 17 Appropriation - IF	42,898,704	42,898,704	42,898,704	42,898,704	-	-
Policy Revisions	9,617,802	9,517,802	10,387,910	13,963,571	770,108	4,445,769
Current Services	1,764,133	2,989,806	1,614,133	2,839,806	(150,000)	(150,000)
<b>Total Recommended - IF</b>	<b>54,280,639</b>	<b>55,406,312</b>	<b>54,900,747</b>	<b>59,702,081</b>	<b>620,108</b>	<b>4,295,769</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	14	(1)	14	(1)	-	-
<b>Total Recommended - GF</b>	<b>495</b>	<b>480</b>	<b>495</b>	<b>480</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - IF	5	5	5	5	-	-
<b>Total Recommended - IF</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$78,037, a Labor Concessions Savings of \$1,341,669, and a Targeted Savings of \$855,705. See the FY 18 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	35,454,225	(1,415,402)	34,038,823	4.0%
Other Expenses	7,799,552	(389,978)	7,409,574	5.0%
Community Health Services	1,689,268	(33,785)	1,655,483	2.0%
Rape Crisis	558,104	(11,162)	546,942	2.0%
School Based Health Clinics	11,039,012	(420,780)	10,618,232	3.8%
Breast and Cervical Cancer Detection and Treatment	2,150,565	(2,207)	2,148,358	0.1%
Immunization Services	43,216,992	(2,097)	43,214,895	0.0%

## Office of Health Strategy OHS49100

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	-	-	23	-	23
Insurance Fund	-	-	-	-	8	-	6

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	-	-	-	-	1,937,390	-	1,937,390
Other Expenses	-	-	-	-	38,042	-	38,042
<b>Agency Total - General Fund</b>	-	-	-	-	<b>1,975,432</b>	-	<b>1,975,432</b>
Personal Services	-	-	-	-	729,528	-	560,785
Other Expenses	-	-	-	-	2,527,267	-	2,386,767
<b>Other Current Expenses</b>							
Fringe Benefits	-	-	-	-	574,832	-	430,912
<b>Agency Total - Insurance Fund</b>	-	-	-	-	<b>3,831,627</b>	-	<b>3,378,464</b>
<b>Total - Appropriated Funds</b>	-	-	-	-	<b>5,807,059</b>	-	<b>5,353,896</b>
<b>Additional Funds Available</b>							
Federal Funds	-	-	-	-	2,690,000	-	2,690,000
Private Contributions	-	-	-	-	86,400	-	86,400
<b>Agency Grand Total</b>	-	-	-	-	<b>8,583,459</b>	-	<b>8,130,296</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Transfer Funding & Positions from OHA

Personal Services	-	580,102	-	414,359	-	(165,743)
Other Expenses	-	2,527,267	-	2,386,767	-	(140,500)
Fringe Benefits	-	458,280	-	314,360	-	(143,920)
<b>Total - Insurance Fund</b>	-	<b>3,565,649</b>	-	<b>3,115,486</b>	-	<b>(450,163)</b>
<b>Positions - Insurance Fund</b>	-	<b>7</b>	-	<b>5</b>	-	<b>(2)</b>

#### Background

The Governor proposes to enhance coordination and consolidate accountability for the implementation of the state's health care reform strategies through the creation of a new Office of Health Strategy (OHS). He recommends the transfer of \$5,807,059 and 31 positions from across three agencies and two appropriated funds as follows to establish OHS:

1. **Department of Public Health (DPH)** - General Fund - \$1,975,432 and 23 positions,
2. **Department of Insurance (DOI)** - Insurance Fund - \$265,978 (including fringe benefits) and one position, and
3. **Office of the Healthcare Advocate (OHA)** - Insurance Fund - \$3,565,649 (including fringe benefits) and seven positions.

#### Governor

Transfer seven positions and associated funding of \$3,565,649, including fringe benefits, from OHA to OHS in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Transfer five positions and associated funding of \$3,115,486, including fringe benefits, from OHA to OHS in FY 19.

**Transfer Funding & Positions from DPH**

Personal Services	-	1,937,390	-	1,937,390	-	-
Other Expenses	-	38,042	-	38,042	-	-
<b>Total - General Fund</b>	-	<b>1,975,432</b>	-	<b>1,975,432</b>	-	-
<b>Positions - General Fund</b>	-	<b>23</b>	-	<b>23</b>	-	-

**Background**

The major functions of the Office of Health Care Access (OHCA), within DPH, are the administration of the Certificate of Need (CON) program, the *Statewide Health Care Facilities and Services Plan*, health care data collection, and hospital financial review and reporting. The CON program strives to ensure accessibility for needed services while limiting duplication or excess capacity of facilities and services.

**Governor**

Transfer OHCA funding of \$1,975,432 and 23 positions from DPH to OHS in FY 19.

**Legislative**

Same as Governor

**Transfer Funding & Positions from DOI**

Personal Services	-	149,426	-	146,426	-	(3,000)
Fringe Benefits	-	116,552	-	116,552	-	-
<b>Total - Insurance Fund</b>	-	<b>265,978</b>	-	<b>262,978</b>	-	<b>(3,000)</b>
<b>Positions - Insurance Fund</b>	-	<b>1</b>	-	<b>1</b>	-	-

**Governor**

Transfer funding of \$265,978, including fringe benefits, and one position from DOI to OHS in FY 19.

**Legislative**

Transfer funding of \$262,978, including fringe benefits, and one position from DOI to OHS in FY 19.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	1,975,432	-	1,975,432	-	-
<b>Total Recommended - GF</b>	-	<b>1,975,432</b>	-	<b>1,975,432</b>	-	-
FY 17 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	3,831,627	-	3,378,464	-	(453,163)
<b>Total Recommended - IF</b>	-	<b>3,831,627</b>	-	<b>3,378,464</b>	-	<b>(453,163)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	23	-	23	-	-
<b>Total Recommended - GF</b>	-	<b>23</b>	-	<b>23</b>	-	-
FY 17 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	8	-	6	-	(2)
<b>Total Recommended - IF</b>	-	<b>8</b>	-	<b>6</b>	-	<b>(2)</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$66,743, a Labor Concessions Savings of \$978,213, and a Targeted Savings of \$48,445. See the FY 18 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	30,323,304	(1,044,956)	29,278,348	3.4%
Other Expenses	968,906	(48,445)	920,461	5.0%

## Office of the Chief Medical Examiner

### CME49500

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	50	50	50	50	50	50	50

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	4,319,977	4,924,396	4,601,690	4,736,809	4,736,809	4,926,809	4,926,809
Other Expenses	1,227,516	1,526,104	1,263,167	1,435,536	1,435,536	1,435,536	1,435,536
Equipment	18,272	18,938	16,824	26,400	23,310	26,400	23,310
<b>Other Current Expenses</b>							
Medicolegal Investigations	23,700	23,528	22,835	22,150	22,150	22,150	22,150
<b>Nonfunctional - Change to Accruals</b>	<b>114,910</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>5,704,375</b>	<b>6,492,967</b>	<b>5,904,516</b>	<b>6,220,895</b>	<b>6,217,805</b>	<b>6,410,895</b>	<b>6,407,805</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Holdbacks

Personal Services	(46,016)	(46,016)	(46,016)	(46,016)	-	-
Other Expenses	(12,631)	(12,631)	(12,631)	(12,631)	-	-
Equipment	(504)	(504)	(504)	(504)	-	-
Medicolegal Investigations	(685)	(685)	(685)	(685)	-	-
<b>Total - General Fund</b>	<b>(59,836)</b>	<b>(59,836)</b>	<b>(59,836)</b>	<b>(59,836)</b>	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$59,836 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Adjust Funding to Reflect the FY 16 Deficiency

Personal Services	181,135	181,135	181,135	181,135	-	-
Other Expenses	175,000	175,000	175,000	175,000	-	-
<b>Total - General Fund</b>	<b>356,135</b>	<b>356,135</b>	<b>356,135</b>	<b>356,135</b>	-	-



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$356,135 (\$181,135 in Personal Services and \$175,000 in Other Expenses) in both FY 18 and FY 19 for the annualization of the agency's FY 16 deficiency.

**Legislative**

Same as Governor

**Provide Funding to Reflect Anticipated Requirements**

Personal Services	-	-	190,000	190,000	190,000	190,000
Equipment	10,080	6,990	10,080	6,990	-	-
<b>Total - General Fund</b>	<b>10,080</b>	<b>6,990</b>	<b>200,080</b>	<b>196,990</b>	<b>190,000</b>	<b>190,000</b>

**Governor**

Provide funding of \$10,080 in FY 18 and \$6,990 in FY 19 to reflect anticipated equipment requirements.

**Legislative**

Provide funding of \$200,080 in FY 18 and \$196,990 in FY 19 to reflect anticipated agency requirements, which includes \$190,000 in both FY 18 and FY 19 in the Personal Services account and \$10,080 in FY 18 and \$6,990 in FY 19 in the Equipment account.

**Provide Funding for Lodox X-Ray Service Costs**

Other Expenses	10,000	10,000	10,000	10,000	-	-
<b>Total - General Fund</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$10,000 in both FY 18 and FY 19 to support service costs associated with the Lodox full-body X-ray system.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	5,904,516	5,904,516	5,904,516	5,904,516	-	-
Policy Revisions	(59,836)	(59,836)	(59,836)	(59,836)	-	-
Current Services	376,215	373,125	566,215	563,125	190,000	190,000
<b>Total Recommended - GF</b>	<b>6,220,895</b>	<b>6,217,805</b>	<b>6,410,895</b>	<b>6,407,805</b>	<b>190,000</b>	<b>190,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	50	50	50	50	-	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$10,844 and a Labor Concessions Savings of \$173,217. See the FY 18 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	4,926,809	(184,061)	4,742,748	3.7%

## Department of Developmental Services

### DDS50000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3,327	3,318	3,098	2,948	2,948	2,980	2,980

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	250,746,378	244,132,052	214,679,415	193,424,946	193,424,946	207,943,136	206,888,083
Other Expenses	20,464,974	19,590,283	17,335,354	15,744,113	15,744,113	16,665,111	16,590,769
<b>Other Current Expenses</b>							
Human Resource Development	188,443	-	-	-	-	-	-
Housing Supports and Services	-	-	-	-	350,000	-	350,000
Family Support Grants	3,459,364	3,700,808	3,738,222	3,330,756	3,330,756	3,700,840	3,700,840
Cooperative Placements Program	23,296,100	23,925,741	-	-	-	-	-
Clinical Services	3,729,678	3,397,700	2,630,408	2,298,934	2,298,934	2,372,737	2,365,359
Birth to Three	42,086,804	-	-	-	-	-	-
Community Temporary Support Services	57,716	-	-	-	-	-	-
Community Respite Care Programs	558,135	-	-	-	-	-	-
Workers' Compensation Claims	15,099,162	14,646,756	14,508,429	13,823,176	13,823,176	13,823,176	13,823,176
Autism Services	1,737,787	3,100,244	-	-	-	-	-
Behavioral Services Program	31,083,304	30,980,166	25,303,421	21,126,656	21,126,656	22,478,496	22,478,496
Supplemental Payments for Medical Services	4,849,481	4,365,926	4,262,613	3,881,425	3,881,425	3,761,425	3,761,425
ID Partnership Initiatives	-	-	-	3,300,000	3,800,000	1,400,000	1,900,000
<b>Other Than Payments to Local Governments</b>							
Rent Subsidy Program	5,130,212	4,854,494	5,030,212	4,979,910	4,979,910	4,879,910	4,879,910
Family Reunion Program	78,232	-	-	-	-	-	-
Employment Opportunities and Day Services	215,982,341	225,349,898	237,650,362	238,439,275	239,987,753	242,551,827	251,900,305
Community Residential Services	463,611,013	481,171,677	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>15,428,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>1,097,587,373</b>	<b>1,059,215,744</b>	<b>525,138,436</b>	<b>500,349,191</b>	<b>502,747,669</b>	<b>519,576,658</b>	<b>528,638,363</b>
<b>Additional Funds Available</b>							
Federal Funds	-	955,721	800,000	2,800,000	2,800,000	2,800,000	2,800,000
Private Contributions	-	2,016,828	40,000	40,000	40,000	40,000	40,000
<b>Agency Grand Total</b>	<b>1,097,587,373</b>	<b>1,062,188,293</b>	<b>525,978,436</b>	<b>503,189,191</b>	<b>505,587,669</b>	<b>522,416,658</b>	<b>531,478,363</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Fully Fund Employment and Day Service for High School Grads

Employment Opportunities and Day Services	-	-	6,300,000	14,100,000	6,300,000	14,100,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>	<b>14,100,000</b>	<b>6,300,000</b>	<b>14,100,000</b>

#### Background

DDS funds programs in community-based settings that give individuals an opportunity to perform work, or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the Department.

#### Legislative

Provide funding of \$6.3 million in FY 18 and \$14.1 million in FY 19 to fund day programs for new high school graduates. Funding supports 335 high school graduates in FY 18 and 355 high school graduates in FY 19. FY 19 funding includes \$6.6 million for new graduates and the fully annualized cost (\$7.5 million) of placements started in FY 18. The state receives 50% federal reimbursement for this Medicaid waived program.

### Provide Funding for ID Partnership

ID Partnership Initiatives	3,300,000	3,800,000	1,400,000	1,900,000	(1,900,000)	(1,900,000)
<b>Total - General Fund</b>	<b>3,300,000</b>	<b>3,800,000</b>	<b>1,400,000</b>	<b>1,900,000</b>	<b>(1,900,000)</b>	<b>(1,900,000)</b>

#### Background

The new Intellectual Disability (ID) Partnership - a collaboration between DDS, Department of Social Services (DSS), and the Office of Policy and Management (OPM) met during the past year to develop a methodology to convert payments to providers from DDS grants to Medicaid fee-for-service payments. Additionally, the ID Partnership plans to undertake the following actions: (1) examine regulations in terms of consumer choice and independence, (2) study group home capacity, and (3) provide family education to support long term family support through the recently established ABLE (Achieving a Better Life Experience Act) savings account and special needs trust options.

#### Governor

Provide funding of \$3.3 million in FY 18 and \$3.8 million in FY 19 for the ID Partnership Initiative with the following distribution: (1) \$750,000 in FY 18 and \$1 million in FY 19 to reduce the waiting list with support for placements in vacancies in Community Companion Homes, (2) \$750,000 in FY 18 and \$1 million in FY 19 for pilot programs to explore best practices, and (3) \$1.8 in both FY 18 and FY 19 to support rate equalization for lower rate providers.

#### Legislative

Provide funding of \$1.4 million in FY 18 and \$1.9 million in FY 19 for the ID Partnership Initiative with the following distribution: (1) \$750,000 in FY 18 and \$1 million in FY 19 to reduce the waiting list with support for placements in vacancies in Community Companion Homes, with preference given to individuals with high levels of need, and (2) \$650,000 in FY 18 and \$900,000 in FY 19 to support rate equalization for lower rate providers.

### Maintain Funds for Behavioral Services Program Age Outs

Behavioral Services Program	(1,451,840)	(1,451,840)	-	-	1,451,840	1,451,840
<b>Total - General Fund</b>	<b>(1,451,840)</b>	<b>(1,451,840)</b>	<b>-</b>	<b>-</b>	<b>1,451,840</b>	<b>1,451,840</b>

#### Background

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs that substantially interfere with or limit the child's functioning in the family or in community activities. DDS BSP has been primarily designed as an in-home support program that assists families to receive the support they need to raise their children at home. This program was formerly called the Voluntary Services Program.

#### Governor

Reduce funding by \$1,451,840 in both FY 18 and FY 19 to reflect individuals aging out of the BSP.

#### Legislative

Maintain funding for the BSP, which will allow for new BSP participants as individuals age out of the program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Transfer Abuse Investigations Division from DORS**

Personal Services	961,837	961,837	961,837	961,837	-	-
Other Expenses	47,341	47,341	47,341	47,341	-	-
<b>Total - General Fund</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>

**Background**

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division to the Department of Rehabilitation Services (DORS).

**Governor**

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from DORS to DDS to reflect the transfer of the Abuse Investigation Division.

**Legislative**

Same as Governor

**Maintain Southbury Training School Fire Department**

Personal Services	(1,577,491)	(1,577,491)	-	-	1,577,491	1,577,491
Other Expenses	(57,288)	(57,288)	-	-	57,288	57,288
<b>Total - General Fund</b>	<b>(1,634,779)</b>	<b>(1,634,779)</b>	<b>-</b>	<b>-</b>	<b>1,634,779</b>	<b>1,634,779</b>
<b>Positions - General Fund</b>	<b>(13)</b>	<b>(13)</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>

**Background**

The Southbury Training School (STS) Fire Department provides both emergency services and non-emergency transportation for the residents of STS and assists Southbury and neighboring towns. STS officials have been working with town of Southbury officials to transition the responsibility for STS to the town.

**Governor**

Reduce funding by \$1,634,779 and eliminate 13 positions in both FY 18 and FY 19 to reflect the closure of the STS Fire Department.

**Legislative**

Funding and positions are maintained to reflect the no layoff provisions of the 2017 SEBAC agreement.

**Maintain Transitional Unit on Meriden Regional Center Campus**

Personal Services	(1,463,829)	(1,463,829)	-	-	1,463,829	1,463,829
Other Expenses	(33,971)	(33,971)	-	-	33,971	33,971
Clinical Services	(7,396)	(7,396)	-	-	7,396	7,396
<b>Total - General Fund</b>	<b>(1,505,196)</b>	<b>(1,505,196)</b>	<b>-</b>	<b>-</b>	<b>1,505,196</b>	<b>1,505,196</b>
<b>Positions - General Fund</b>	<b>(19)</b>	<b>(19)</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>

**Background**

The Transitional Unit on the Meriden Regional Center Campus currently serves two individuals under court-ordered placements. The Governor's FY 18 and FY 19 Budget includes funding in the DDS Community Residential Services account to support current consumers through private providers when the Unit is closed.

**Governor**

Reduce funding by \$1,505,196 and eliminate 19 positions in both FY 18 and FY 19 to reflect the closure of the Transitional Unit on the Meriden Regional Center Campus.

**Legislative**

Maintain funding and positions to reflect the no layoff provisions of the 2017 SEBAC agreement.

**Transfer Funding for Specialized Services to DSS**

Employment Opportunities and Day Services	(1,812,731)	(2,719,097)	(1,812,731)	(2,719,097)	-	-
<b>Total - General Fund</b>	<b>(1,812,731)</b>	<b>(2,719,097)</b>	<b>(1,812,731)</b>	<b>(2,719,097)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Transfer funding of \$1,812,731 in FY 18 and \$2,719,097 in FY 19 to the Department of Social Services (DSS) Medicaid account in order to claim federal reimbursement for day services provided to DDS consumers in nursing home settings, which currently receive no federal reimbursement.

**Legislative**

Same as Governor

**Provide Funding for Housing Supports**

Housing Supports and Services	-	350,000	-	350,000	-	-
<b>Total - General Fund</b>	-	<b>350,000</b>	-	<b>350,000</b>	-	-

**Background**

The Department of Housing (DOH), DDS and DSS issued a notice of funding availability to owners of either existing affordable rental developments, or developers of proposed new affordable multifamily rental developments, seeking funding from DOH that are also interested in creating housing for individuals with intellectual disabilities or individuals with an autism. This multi-agency effort is called the Intellectual Disabilities and Autism Spectrum Disorder Housing (IDASH) Program.

Approximately \$20 million in capital funding is anticipated to be made available for IDASH. Capital funding available may, at DOH's discretion, include bond proceeds authorized through PA16-4, the Housing Trust Fund Program funds, Affordable Housing Program funds, federal HOME Investment Partnership Program funds, and/or other available sources.

DDS funding may provide case management to individuals with developmental disabilities on one of three ID/DD Waivers. DOH, DDS, and DSS expect applicants to partner with social service agencies with experience serving this population to provide the proper support for tenants in units created by this program.

**Governor**

Provide partial year funding of \$350,000 (\$1.4 million annualized) in FY 19 for wrap-around services for 70 individuals with intellectual disability or an autism diagnosis residing in new supportive housing units anticipated to open in late FY 19.

**Legislative**

Same as Governor

**Annualize FY 17 Rescissions**

Behavioral Services Program	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Supplemental Payments for Medical Services	-	-	(120,000)	(120,000)	(120,000)	(120,000)
Rent Subsidy Program	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Employment Opportunities and Day Services	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	-	-	<b>(1,320,000)</b>	<b>(1,320,000)</b>	<b>(1,320,000)</b>	<b>(1,320,000)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

**Legislative**

Reduce funding by \$1,320,000 in both FY 18 and FY 19 to annualize FY 17 rescissions.

**Reduce Funding for Various Line Items**

Personal Services	-	-	-	-	-	-
Family Support Grants	(370,084)	(370,084)	-	-	370,084	370,084
Workers' Compensation Claims	(250,000)	(250,000)	(250,000)	(250,000)	-	-
<b>Total - General Fund</b>	<b>(620,084)</b>	<b>(620,084)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>370,084</b>	<b>370,084</b>

**Governor**

Reduce funding by \$620,084 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding by \$250,000 for Workers' Compensation Claims in both FY 18 and FY 19 to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Annualize FY 17 Holdbacks**

Personal Services	(2,668,869)	(2,668,869)	(2,668,869)	(2,668,869)	-	-
Other Expenses	(173,353)	(173,353)	(173,353)	(173,353)	-	-
Family Support Grants	(37,382)	(37,382)	(37,382)	(37,382)	-	-
Clinical Services	(78,912)	(78,912)	(78,912)	(78,912)	-	-
Workers' Compensation Claims	(435,253)	(435,253)	(435,253)	(435,253)	-	-
Behavioral Services Program	(759,102)	(759,102)	(759,102)	(759,102)	-	-
Supplemental Payments for Medical Services	(127,878)	(127,878)	(127,878)	(127,878)	-	-
Rent Subsidy Program	(50,302)	(50,302)	(50,302)	(50,302)	-	-
Employment Opportunities and Day Services	(2,376,503)	(2,376,503)	(2,376,503)	(2,376,503)	-	-
<b>Total - General Fund</b>	<b>(6,707,554)</b>	<b>(6,707,554)</b>	<b>(6,707,554)</b>	<b>(6,707,554)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$6,707,554 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Annualize FY 17 Privatization of Day Services & Home Support**

Personal Services	-	-	1,981,392	1,981,392	1,981,392	1,981,392
Other Expenses	-	-	160,672	160,672	160,672	160,672
Employment Opportunities and Day Services	-	-	(1,187,448)	(1,187,448)	(1,187,448)	(1,187,448)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>954,616</b>	<b>954,616</b>	<b>954,616</b>	<b>954,616</b>

**Background**

DDS employees provide day service and in-home support to a small number of DDS clients. The FY 17 Agency Spending Plan calls for the privatization of these services. Funding for private providers is appropriated in the Employment and Day Services account.

**Governor**

Reduce funding by \$945,616 and eliminate 92 positions in both FY 18 and FY 19 to reflect the net DDS savings from privatization of DDS day services and in-home supports. This includes savings in Personal Services of \$1,981,392 and Other Expenses of \$160,672 and a cost in Employment and Day Services of \$1,187,448 in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Current Services**

**Provide Employment and Day Service Funding for Age Outs**

Employment Opportunities and Day Services	2,023,900	4,478,744	2,023,900	4,478,744	-	-
<b>Total - General Fund</b>	<b>2,023,900</b>	<b>4,478,744</b>	<b>2,023,900</b>	<b>4,478,744</b>	<b>-</b>	<b>-</b>

**Background**

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$2,023,900 in FY 18 and \$4,478,744 in FY 19 to fund day programs for individuals aging out of DCF and residential schools. Funding will support day programs for 93 individuals in FY 18 and an additional 99 individuals in FY 19.

**Legislative**

Same as Governor

**Annualize FY 17 Funding for Employment and Day Services**

Employment Opportunities and Day Services	1,766,799	1,766,799	1,766,799	1,766,799	-	-
<b>Total - General Fund</b>	<b>1,766,799</b>	<b>1,766,799</b>	<b>1,766,799</b>	<b>1,766,799</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$1,766,799 in both FY 18 and FY 19 to reflect full-year funding for employment and day services that were initiated in FY 17 for age outs and high school graduates.

**Legislative**

Same as Governor

**Annualize FY 17 Residential Closures and Conversions**

Personal Services	(13,452,475)	(13,452,475)	(3,956,997)	(5,012,050)	9,495,478	8,440,425
Other Expenses	(1,213,298)	(1,213,298)	(544,231)	(618,573)	669,067	594,725
Clinical Services	(245,166)	(245,166)	(178,759)	(186,137)	66,407	59,029
<b>Total - General Fund</b>	<b>(14,910,939)</b>	<b>(14,910,939)</b>	<b>(4,679,987)</b>	<b>(5,816,760)</b>	<b>10,230,952</b>	<b>9,094,179</b>
<b>Positions - General Fund</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>-</b>	<b>-</b>

**Background**

The FY 17 Agency Spending Plan included the closure of Ella Grasso Regional Center in Stratford and the Meriden Regional Center and the conversion of 40 DDS run group homes to private provider group homes. The Ella Grasso Regional Center and the Meriden Regional Center residential units have been closed and residents transferred to other settings. Additionally, in FY 17 ten DDS group homes were converted to private providers and two DDS homes were closed, while the remaining 28 were placed on hold. The agency plans to proceed with the conversion of 10 homes in FY 18. The state receives a 50% federal reimbursement for Medicaid waived programs and ICF/IID beds.

**Governor**

Reduced funding by \$14.9 million and eliminate eight positions in both FY 18 and FY 19 to reflect savings anticipated from Regional Center closures and group home conversions in FY 17.

**Legislative**

Reduced funding by \$4.7 million in FY 18 and \$5.8 million in FY 19 to reflect the revised savings anticipated from Regional Center closures and group home conversions initiated in FY 17.

**Annualize FY 17 Privatization of Day Services & Home Support**

Personal Services	(1,981,392)	(1,981,392)	(1,981,392)	(1,981,392)	-	-
Other Expenses	(160,672)	(160,672)	(160,672)	(160,672)	-	-
Employment Opportunities and Day Services	1,187,448	1,187,448	1,187,448	1,187,448	-	-
<b>Total - General Fund</b>	<b>(954,616)</b>	<b>(954,616)</b>	<b>(954,616)</b>	<b>(954,616)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(92)</b>	<b>(92)</b>	<b>(92)</b>	<b>(92)</b>	<b>-</b>	<b>-</b>

**Background**

DDS employees provide day service and in-home support to a small number of DDS clients. The FY 17 Agency Spending Plan calls for the privatization of these services. Funding for private providers is appropriated in the Employment and Day Services account.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$945,616 and eliminate 92 positions in both FY 18 and FY 19 to reflect the net DDS savings from privatization of DDS day services and in-home supports. This includes savings in Personal Services of \$1,981,392 and Other Expenses of \$160,672 and a cost in Employment and Day Services of \$1,187,448 in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Reduce BSP Funding to Reflect Current Requirement**

Behavioral Services Program	(1,965,823)	(1,965,823)	(1,965,823)	(1,965,823)	-	-
<b>Total - General Fund</b>	<b>(1,965,823)</b>	<b>(1,965,823)</b>	<b>(1,965,823)</b>	<b>(1,965,823)</b>	<b>-</b>	<b>-</b>

**Background**

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs. (See Policy Revision write-up.) In FY 17, BSP funding for individuals enrolled in the Autism Waiver was transferred to DSS. Subsequently, several individuals were determined to be DDS consumers and therefore should be funded in DDS.

**Governor**

Reduce funding by \$1,965,823 to reflect the net result of a \$2,180,223 reduction to reflect FY 17 age outs and an increase of \$214,400 to reflect individuals who transferred back to BSP from DSS Autism Waiver.

**Legislative**

Same as Governor

**Reduce Personal Service to Reflect Retirements**

Personal Services	(572,250)	(572,250)	(572,250)	(572,250)	-	-
<b>Total - General Fund</b>	<b>(572,250)</b>	<b>(572,250)</b>	<b>(572,250)</b>	<b>(572,250)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$572,250 and eliminate 30 positions in both FY 18 and FY 19 to reflect anticipated retirements.

**Legislative**

Same as Governor

**Close Southbury Training School (STS) Cottage**

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

**Governor**

Reduce funding by \$500,000 in both FY 18 and FY 19 to reflect lower Personal Services costs from the consolidation of residential settings at STS due to the declining residential census.

**Legislative**

Same as Governor

**Reduce Funding to Reflect Current Requirement for Payments**

Supplemental Payments for Medical Services	(253,310)	(253,310)	(253,310)	(253,310)	-	-
<b>Total - General Fund</b>	<b>(253,310)</b>	<b>(253,310)</b>	<b>(253,310)</b>	<b>(253,310)</b>	<b>-</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. DSS 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 to the declining residential census at DDS operated institutional settings.

**Governor**

Reduce funding by \$253,310 in both FY 18 and FY19 due to a declining residential census at STS and the Regional Centers.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	525,138,436	525,138,436	525,138,436	525,138,436	-	-
Policy Revisions	(9,423,006)	(9,479,372)	(426,491)	7,317,143	8,996,515	16,796,515
Current Services	(15,366,239)	(12,911,395)	(5,135,287)	(3,817,216)	10,230,952	9,094,179
<b>Total Recommended - GF</b>	<b>500,349,191</b>	<b>502,747,669</b>	<b>519,576,658</b>	<b>528,638,363</b>	<b>19,227,467</b>	<b>25,890,694</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,098	3,098	3,098	3,098	-	-
Policy Revisions	(20)	(20)	12	12	32	32
Current Services	(130)	(130)	(130)	(130)	-	-
<b>Total Recommended - GF</b>	<b>2,948</b>	<b>2,948</b>	<b>2,980</b>	<b>2,980</b>	<b>32</b>	<b>32</b>

**Holdbacks****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$457,695, a Labor Concessions Savings of \$8,228,453, a Targeted Savings of \$5,053,712, and a Delayed Start Savings of \$343,000. See the FY 18 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	207,943,136	(8,686,148)	199,256,988	4.2%
Other Expenses	16,665,111	(833,256)	15,831,855	5.0%
Behavioral Services Program	22,478,496	(449,570)	22,028,926	2.0%
Supplemental Payments for Medical Services	3,761,425	(75,229)	3,686,196	2.0%
ID Partnership Initiatives	1,400,000	(371,000)	1,029,000	26.5%
Rent Subsidy Program	4,879,910	(97,598)	4,782,312	2.0%
Employment Opportunities and Day Services	242,551,827	(3,570,059)	238,981,768	1.5%

## Department of Mental Health and Addiction Services

### MHA53000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3,309	3,438	3,438	3,438	3,438	3,438	3,438

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	192,293,361	198,059,084	186,945,340	179,564,867	174,661,310	185,075,887	185,075,887
Other Expenses	29,052,504	29,846,720	25,130,571	23,856,850	23,301,328	24,412,372	24,412,372
<b>Other Current Expenses</b>							
Housing Supports and Services	20,701,987	22,933,817	23,989,361	23,269,681	23,269,681	23,269,681	23,269,681
Managed Service System	57,994,136	61,561,999	58,186,901	62,254,697	67,004,362	56,505,032	56,505,032
Legal Services	946,029	983,886	921,947	505,999	505,999	700,144	700,144
Connecticut Mental Health Center	8,422,435	8,314,230	8,140,204	6,949,153	6,949,153	7,848,323	7,848,323
Professional Services	12,371,335	12,193,072	10,636,632	11,200,697	11,200,697	11,200,697	11,200,697
General Assistance Managed Care	40,404,814	40,938,498	41,270,499	41,804,966	42,515,958	41,449,129	42,160,121
Workers' Compensation Claims	12,386,901	11,628,890	10,752,101	11,405,512	11,405,512	11,405,512	11,405,512
Nursing Home Screening	591,645	584,618	547,757	636,352	636,352	636,352	636,352
Young Adult Services	74,235,304	75,992,269	80,902,861	76,868,024	74,876,079	76,859,968	76,859,968
TBI Community Services	10,197,099	8,289,788	9,611,291	-	-	8,779,723	8,779,723
Jail Diversion	4,438,632	4,435,863	4,260,411	-	-	95,000	190,000
Behavioral Health Medications	5,553,779	6,894,318	5,785,488	6,720,754	6,720,754	6,720,754	6,720,754
Prison Overcrowding	6,519,080	6,171,404	5,860,963	-	-	-	-
Medicaid Adult Rehabilitation Option	4,803,175	4,687,974	4,401,704	4,269,653	4,269,653	4,269,653	4,269,653
Discharge and Diversion Services	20,025,903	22,907,487	25,346,328	25,128,181	25,128,181	24,533,818	24,533,818
Home and Community Based Services	12,216,653	15,016,225	24,021,880	-	-	22,168,382	24,173,942
Persistent Violent Felony Offenders Act	669,496	666,805	625,145	-	-	-	-
Nursing Home Contract	409,897	457,297	430,879	417,953	417,953	417,953	417,953
Pre-Trial Account	736,250	680,891	639,538	-	-	620,352	620,352
Forensic Services	-	-	-	10,329,125	10,234,125	10,235,895	10,140,895
Community Based Services	-	-	-	33,110,999	35,116,559	-	-
Katie Blair House	-	-	-	-	-	15,000	15,000
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	17,567,435	22,180,312	20,967,047	-	-	17,788,229	17,788,229
Grants for Mental Health Services	58,909,708	71,433,803	66,738,020	-	-	65,874,535	65,874,535
Employment Opportunities	10,327,403	9,714,888	9,460,957	-	-	8,901,815	8,901,815
Grants for Behavioral Health Services	-	-	-	87,843,014	87,843,014	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>603,624,961</b>	<b>636,574,137</b>	<b>625,573,825</b>	<b>606,136,477</b>	<b>606,056,670</b>	<b>609,784,206</b>	<b>612,500,758</b>
Managed Service System	435,000	397,299	408,924	408,924	408,924	408,924	408,924

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Agency Total - Insurance Fund</b>	<b>435,000</b>	<b>397,299</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>
<b>Total - Appropriated Funds</b>	<b>604,059,961</b>	<b>636,971,436</b>	<b>625,982,749</b>	<b>606,545,401</b>	<b>606,465,594</b>	<b>610,193,130</b>	<b>612,909,682</b>
<b>Additional Funds Available</b>							
Federal Funds	-	52,777,446	57,397,828	50,416,579	46,846,179	50,416,579	46,846,179
Private Contributions & Other Restricted	-	5,568,189	6,734,207	6,734,207	6,734,207	6,734,207	6,734,207
Private Contributions	-	13,318,162	7,444,950	7,488,906	7,488,906	7,488,906	7,488,906
<b>Agency Grand Total</b>	<b>604,059,961</b>	<b>708,635,233</b>	<b>697,559,734</b>	<b>671,185,093</b>	<b>667,534,886</b>	<b>674,832,822</b>	<b>673,978,974</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Funding for Regional MH Boards and RACs

Pre-Trial Account	(620,352)	(620,352)	-	-	620,352	620,352
Grants for Mental Health Services	(584,673)	(584,673)	-	-	584,673	584,673
<b>Total - General Fund</b>	<b>(1,205,025)</b>	<b>(1,205,025)</b>	<b>-</b>	<b>-</b>	<b>1,205,025</b>	<b>1,205,025</b>

#### Background

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.

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.

#### Governor

Reduce funding by \$1,205,025 in both FY 18 and FY 19 to reflect the elimination of General Fund support for the regional mental health boards and regional action councils (RACs).

#### Legislative

Maintain funding for Regional Action Councils and the Regional Mental Health Boards.

### Privatize Certain DMHAS Operated Service

Personal Services	(4,599,827)	(9,199,653)	-	-	4,599,827	9,199,653
Other Expenses	(555,522)	(1,111,044)	-	-	555,522	1,111,044
Managed Service System	4,749,665	9,499,330	-	-	(4,749,665)	(9,499,330)
Young Adult Services	(1,991,944)	(3,983,889)	-	-	1,991,944	3,983,889
Jail Diversion	(95,000)	(190,000)	-	-	95,000	190,000
<b>Total - General Fund</b>	<b>(2,492,628)</b>	<b>(4,985,256)</b>	<b>-</b>	<b>-</b>	<b>2,492,628</b>	<b>4,985,256</b>

#### Governor

Reduce funding by \$2,492,628 in FY 18 and \$4,985,256 in FY 19 to reflect reducing DMHAS provided services and reallocating funding to private providers, resulting in a net savings to the state. The proposal includes privatizing 22 Young Adult Services residential beds, 21 substance abuse rehab beds at Blue Hills, and local mental health authority services. This assumes DMHAS staff currently associated with these services will be relocated to fill agency vacancies.

#### Legislative

Maintain funding for DMHAS operated services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Relocate Blue Hills Detox Beds**

Personal Services	(911,193)	(1,214,924)	-	-	911,193	1,214,924
<b>Total - General Fund</b>	<b>(911,193)</b>	<b>(1,214,924)</b>	<b>-</b>	<b>-</b>	<b>911,193</b>	<b>1,214,924</b>

**Background**

Located in Hartford, Blue Hills Hospital currently supports substance abuse treatment services through 21 detoxification beds and 21 rehabilitation beds.

**Governor**

Reduce funding by \$911,193 in FY 18 and \$1,214,924 in FY 19 to reflect relocating 21 detox beds from Blue Hills to Connecticut Valley Hospital (CVH). Savings assume a reduction in DMHAS overtime.

**Legislative**

Maintain funding for and the location of Blue Hills detox beds.

**Adjust Funding for Connecticut Mental Health Center**

Connecticut Mental Health Center	(946,845)	(946,845)	-	-	946,845	946,845
<b>Total - General Fund</b>	<b>(946,845)</b>	<b>(946,845)</b>	<b>-</b>	<b>-</b>	<b>946,845</b>	<b>946,845</b>

**Background**

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center (CMHC).

**Governor**

Reduce funding by \$946,845 in both FY 18 and FY 19 to reflect a reduction of funding to CMHC for Ribicoff Research Labs (\$743,484) and an additional general contract reduction (\$203,361).

**Legislative**

Maintain funding for the Connecticut Mental Health Center.

**Provide Funding for Connecticut Mental Health Center**

Connecticut Mental Health Center	-	-	218,478	218,478	218,478	218,478
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>218,478</b>	<b>218,478</b>	<b>218,478</b>	<b>218,478</b>

**Legislative**

Provide funding of \$218,478 in both FY 18 and FY 19 for the Connecticut Mental Health Center (CMHC).

**Reduce Funding for Various Line Items**

Other Expenses	(69,844)	(69,844)	(69,844)	(69,844)	-	-
Managed Service System	(100,000)	(100,000)	(100,000)	(100,000)	-	-
TBI Community Services	(93,230)	(93,230)	(93,230)	(93,230)	-	-
Home and Community Based Services	(272,068)	(272,068)	(272,068)	(272,068)	-	-
Grants for Substance Abuse Services	(1,468,686)	(1,468,686)	-	-	1,468,686	1,468,686
Grants for Mental Health Services	(2,915,620)	(2,915,620)	-	-	2,915,620	2,915,620
Employment Opportunities	(275,314)	(275,314)	(275,314)	(275,314)	-	-
<b>Total - General Fund</b>	<b>(5,194,762)</b>	<b>(5,194,762)</b>	<b>(810,456)</b>	<b>(810,456)</b>	<b>4,384,306</b>	<b>4,384,306</b>

**Governor**

Reduce funding by \$5,194,762 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding by \$810,456 in both FY 18 and FY 19 to achieve savings. Maintain funding for grant accounts.

**Reduce Funding for Legal Services**

Legal Services	(388,290)	(388,290)	(194,145)	(194,145)	194,145	194,145
<b>Total - General Fund</b>	<b>(388,290)</b>	<b>(388,290)</b>	<b>(194,145)</b>	<b>(194,145)</b>	<b>194,145</b>	<b>194,145</b>

**Background**

Funding is provided to the Connecticut Legal Rights Project, Inc., as a result of a consent order to provide legal advocacy services to the Department's inpatient facilities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$388,290 in both FY 18 and FY 19 to reflect funding the Connecticut Legal Rights Project at consent decree levels.

**Legislative**

Reduce funding by \$194,145 in both FY 18 and FY 19 to achieve savings.

**Provide Funding for Katie Blair House**

Katie Blair House	-	-	15,000	15,000	15,000	15,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Legislative**

Provide funding of \$15,000 in both FY 18 and FY 19 to establish the Katie Blair House line item.

**Annualize FY 17 Holdbacks**

Personal Services	(1,869,453)	(1,869,453)	(1,869,453)	(1,869,453)	-	-
Other Expenses	(753,916)	(753,916)	(753,916)	(753,916)	-	-
Housing Supports and Services	(719,680)	(719,680)	(719,680)	(719,680)	-	-
Managed Service System	(581,869)	(581,869)	(581,869)	(581,869)	-	-
Legal Services	(27,658)	(27,658)	(27,658)	(27,658)	-	-
Connecticut Mental Health Center	(244,206)	(244,206)	(244,206)	(244,206)	-	-
Professional Services	(319,099)	(319,099)	(319,099)	(319,099)	-	-
General Assistance Managed Care	(412,704)	(412,704)	(412,704)	(412,704)	-	-
Workers' Compensation Claims	(322,563)	(322,563)	(322,563)	(322,563)	-	-
Nursing Home Screening	(16,432)	(16,432)	(16,432)	(16,432)	-	-
Young Adult Services	(2,427,085)	(2,427,085)	(2,427,085)	(2,427,085)	-	-
TBI Community Services	(288,338)	(288,338)	(288,338)	(288,338)	-	-
Jail Diversion	(127,812)	(127,812)	(127,812)	(127,812)	-	-
Behavioral Health Medications	(173,564)	(173,564)	(173,564)	(173,564)	-	-
Prison Overcrowding	(175,828)	(175,828)	(175,828)	(175,828)	-	-
Medicaid Adult Rehabilitation Option	(132,051)	(132,051)	(132,051)	(132,051)	-	-
Discharge and Diversion Services	(760,390)	(760,390)	(760,390)	(760,390)	-	-
Home and Community Based Services	(720,656)	(720,656)	(720,656)	(720,656)	-	-
Persistent Violent Felony Offenders Act	(18,754)	(18,754)	(18,754)	(18,754)	-	-
Nursing Home Contract	(12,926)	(12,926)	(12,926)	(12,926)	-	-
Pre-Trial Account	(19,186)	(19,186)	(19,186)	(19,186)	-	-
Grants for Substance Abuse Services	(3,127,509)	(3,127,509)	(3,127,509)	(3,127,509)	-	-
Grants for Mental Health Services	(667,380)	(667,380)	(667,380)	(667,380)	-	-
Employment Opportunities	(283,828)	(283,828)	(283,828)	(283,828)	-	-
<b>Total - General Fund</b>	<b>(14,202,887)</b>	<b>(14,202,887)</b>	<b>(14,202,887)</b>	<b>(14,202,887)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$14,202,887 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Annualize FY 17 Rescissions**

Managed Service System	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Connecticut Mental Health Center	-	-	(266,153)	(266,153)	(266,153)	(266,153)
General Assistance Managed Care	-	-	(355,837)	(355,837)	(355,837)	(355,837)
Young Adult Services	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Discharge and Diversion Services	-	-	(594,363)	(594,363)	(594,363)	(594,363)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Home and Community Based Services	-	-	(1,212,894)	(1,212,894)	(1,212,894)	(1,212,894)
Forensic Services	-	-	(93,230)	(93,230)	(93,230)	(93,230)
Grants for Substance Abuse Services	-	-	(51,309)	(51,309)	(51,309)	(51,309)
Grants for Mental Health Services	-	-	(196,105)	(196,105)	(196,105)	(196,105)
<b>Total - General Fund</b>	-	-	<b>(5,769,891)</b>	<b>(5,769,891)</b>	<b>(5,769,891)</b>	<b>(5,769,891)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

**Legislative**

Reduce funding by \$5,769,891 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

**Consolidate Funding for Forensic Services**

Jail Diversion	(4,037,599)	(3,942,599)	(4,037,599)	(3,942,599)	-	-
Prison Overcrowding	(5,685,135)	(5,685,135)	(5,685,135)	(5,685,135)	-	-
Persistent Violent Felony Offenders Act	(606,391)	(606,391)	(606,391)	(606,391)	-	-
Forensic Services	10,329,125	10,234,125	10,329,125	10,234,125	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Reallocate funding of \$10,329,125 in FY 18 and \$10,234,125 in FY 19 to reflect the consolidation of the Jail Diversion, Prison Overcrowding and Persistent Violent Felony Offenders Act line items into the new Forensic Services line item to better reflect the purpose of such funding.

**Legislative**

Reallocate funding of \$10,329,125 in FY 18 and \$10,234,125 in FY 19 to reflect the consolidation of various line items into the new Forensic Services line item. The agency is required to continue to separately track expenditures associated with the Jail Diversion, Prison Overcrowding and Persistent Violent Felony Offenders Act accounts and submit quarterly reports to the Appropriations Committee and the Office of Fiscal Analysis.

**Consolidate Community Services Line Items**

TBI Community Services	(9,229,723)	(9,229,723)	-	-	9,229,723	9,229,723
Home and Community Based Services	(23,881,276)	(25,886,836)	-	-	23,881,276	25,886,836
Community Based Services	33,110,999	35,116,559	-	-	(33,110,999)	(35,116,559)
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Reallocate funding of \$33,110,999 in FY 18 and \$35,116,559 in FY 19 to reflect the consolidation of TBI Community Services and Home and Community Based Services into the new Community Based Services line item.

**Legislative**

Maintain current funding structure for TBI and Home and Community Based Services.

**Consolidate Grant Funding**

Grants for Substance Abuse Services	(16,370,852)	(16,370,852)	-	-	16,370,852	16,370,852
Grants for Mental Health Services	(62,570,347)	(62,570,347)	-	-	62,570,347	62,570,347
Employment Opportunities	(8,901,815)	(8,901,815)	-	-	8,901,815	8,901,815
Grants for Behavioral Health Services	87,843,014	87,843,014	-	-	(87,843,014)	(87,843,014)
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Reallocate funding of \$87,843,014 in both FY 18 and FY 19 to reflect the consolidation of Grants for Mental Health and Substance Abuse Services, and Employment Opportunities into the new Grants for Behavioral Health Services line item.

**Legislative**

Maintain current funding structure for grant accounts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Update Current Services Requirements for Various Line Items

Other Expenses	105,561	105,561	105,561	105,561	-	-
Professional Services	883,164	883,164	883,164	883,164	-	-
Workers' Compensation Claims	975,974	975,974	975,974	975,974	-	-
Nursing Home Screening	105,027	105,027	105,027	105,027	-	-
Young Adult Services	384,192	384,192	384,192	384,192	-	-
Behavioral Health Medications	1,108,830	1,108,830	1,108,830	1,108,830	-	-
Discharge and Diversion Services	542,243	542,243	542,243	542,243	-	-
<b>Total - General Fund</b>	<b>4,104,991</b>	<b>4,104,991</b>	<b>4,104,991</b>	<b>4,104,991</b>	-	-

#### Governor

Provide funding of \$4,104,991 in both FY 18 and FY 19 to reflect current services expenditure requirements.

#### Legislative

Same as Governor

### Update Current Services- General Assistance Managed Care

General Assistance Managed Care	947,171	1,658,163	947,171	1,658,163	-	-
<b>Total - General Fund</b>	<b>947,171</b>	<b>1,658,163</b>	<b>947,171</b>	<b>1,658,163</b>	-	-

#### Background

Through a collaboration among the Department of Mental Health and Addiction Services and the Department of Social Services, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. The agencies collaboratively manage all of the mental health and substance abuse care for these clients, including providing authorization and utilization review of the treatment as well as working with local providers to provide accessible services. Prior to the de-appropriation of funding associated with the Medicaid Coverage for the Lowest Income Populations (MCLIP) program, formerly referred to as Medicaid for Low Income Adults (MLIA), approximately 80% of the appropriation supported the low-income Medicaid adult population.

#### Governor

Provide funding of \$947,171 in FY 18 and \$1,658,163 in FY 19 to reflect current services requirements in the GA line item. Additional funding reflects 4% growth in FY 18 and an additional 2% in FY 19.

#### Legislative

Same as Governor

### Update Current Services- Home & Community Based Services

Home and Community Based Services	852,120	2,857,680	352,120	2,357,680	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>852,120</b>	<b>2,857,680</b>	<b>352,120</b>	<b>2,357,680</b>	<b>(500,000)</b>	<b>(500,000)</b>

#### Background

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to Money Follows the Person clients as part of these services.

#### Governor

Provide funding of \$852,120 in FY 18 and \$2,857,680 in FY 19 to reflect caseload and annualization of 44 individuals in FY 18 and an additional 54 in FY 19.

#### Legislative

Provide funding of \$352,120 in FY 18 and \$2,357,680 in FY 19 based on FY 17 expenditure requirements.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Update Current Services- Reduce TBI Community Services**

TBI Community Services	-	-	(450,000)	(450,000)	(450,000)	(450,000)
<b>Total - General Fund</b>	-	-	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>

**Legislative**

Reduce funding by \$450,000 in both FY 18 and FY 19 based on FY 17 expenditure requirements.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	625,573,825	625,573,825	625,573,825	625,573,825	-	-
Policy Revisions	(25,341,630)	(28,137,989)	(20,743,901)	(20,743,901)	4,597,729	7,394,088
Current Services	5,904,282	8,620,834	4,954,282	7,670,834	(950,000)	(950,000)
<b>Total Recommended - GF</b>	<b>606,136,477</b>	<b>606,056,670</b>	<b>609,784,206</b>	<b>612,500,758</b>	<b>3,647,729</b>	<b>6,444,088</b>
FY 17 Appropriation - IF	408,924	408,924	408,924	408,924	-	-
<b>Total Recommended - IF</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,438	3,438	3,438	3,438	-	-
<b>Total Recommended - GF</b>	<b>3,438</b>	<b>3,438</b>	<b>3,438</b>	<b>3,438</b>	-	-

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$482,323, a Labor Concessions Savings of \$9,004,367, and a Targeted Savings of \$9,135,945. See the FY 18 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	185,075,887	(8,151,652)	176,924,235	4.4%
Other Expenses	24,412,372	(1,220,619)	23,191,753	5.0%
Housing Supports and Services	23,269,681	(465,394)	22,804,287	2.0%
Managed Service System	56,505,032	(1,253,858)	55,251,174	2.2%
Connecticut Mental Health Center	7,848,323	(656,966)	7,191,357	8.4%
General Assistance Managed Care	41,449,129	(821,944)	40,627,185	2.0%
Nursing Home Screening	636,352	(12,727)	623,625	2.0%
Young Adult Services	76,859,968	(2,025,539)	74,834,429	2.6%
TBI Community Services	8,779,723	(196,654)	8,583,069	2.2%
Jail Diversion	95,000	(95,000)	-	100.0%
Medicaid Adult Rehabilitation Option	4,269,653	(85,393)	4,184,260	2.0%
Discharge and Diversion Services	24,533,818	(490,676)	24,043,142	2.0%
Home and Community Based Services	22,168,382	(433,207)	21,735,175	2.0%
Nursing Home Contract	417,953	(8,359)	409,594	2.0%
Pre-Trial Account	620,352	(620,352)	-	100.0%
Katie Blair House	15,000	(15,000)	-	100.0%
Forensic Services	10,235,895	(218,003)	10,017,892	2.1%
Grants for Substance Abuse Services	17,788,229	(355,765)	17,432,464	2.0%
Grants for Mental Health Services	65,874,535	(1,317,491)	64,557,044	2.0%
Employment Opportunities	8,901,815	(178,036)	8,723,779	2.0%

## Psychiatric Security Review Board PSR56000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3	3	3	3	3	3	3

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	243,498	250,627	266,610	271,444	271,444	271,444	271,444
Other Expenses	29,314	28,389	27,203	26,387	26,387	26,387	26,387
<b>Nonfunctional - Change to Accruals</b>	<b>(1,334)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>271,478</b>	<b>279,015</b>	<b>293,813</b>	<b>297,831</b>	<b>297,831</b>	<b>297,831</b>	<b>297,831</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Annualize FY 17 Holdbacks

Personal Services	(2,666)	(2,666)	(2,666)	(2,666)	-	-
Other Expenses	(816)	(816)	(816)	(816)	-	-
<b>Total - General Fund</b>	<b>(3,482)</b>	<b>(3,482)</b>	<b>(3,482)</b>	<b>(3,482)</b>	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$3,482 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

### Current Services

#### Update Current Services- Personal Services

Personal Services	7,500	7,500	7,500	7,500	-	-
<b>Total - General Fund</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	-	-

#### Governor

Provide funding of \$7,500 to reflect anticipated Personal Services expenditure requirements.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	293,813	293,813	293,813	293,813	-	-
Policy Revisions	(3,482)	(3,482)	(3,482)	(3,482)	-	-
Current Services	7,500	7,500	7,500	7,500	-	-
<b>Total Recommended - GF</b>	<b>297,831</b>	<b>297,831</b>	<b>297,831</b>	<b>297,831</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3	3	3	3	-	-
<b>Total Recommended - GF</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>

## Department of Transportation

### DOT57000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Special Transportation Fund	3,188	3,279	3,352	3,439	3,444	3,357	3,362

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	171,685,540	165,034,410	177,091,980	179,415,811	179,615,870	175,824,829	175,874,964
Other Expenses	64,638,344	56,038,739	52,314,223	54,807,023	54,807,023	53,727,023	53,214,223
Equipment	1,342,216	1,614,999	1,341,329	1,374,329	1,374,329	1,341,329	1,341,329
Minor Capital Projects	238,514	415,766	449,639	449,639	449,639	449,639	449,639
Highway and Bridge Renewal-Equipment	1,480	-	-	-	-	-	-
<b>Other Current Expenses</b>							
Highway Planning And Research	2,819,330	3,058,974	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	152,040,409	183,563,844	166,249,813	173,370,701	198,225,900	173,370,701	198,225,900
Bus Operations	143,699,279	157,601,445	154,842,551	158,352,699	170,421,676	156,352,699	168,421,676
Tweed-New Haven Airport Grant	1,500,000	1,500,000	-	-	-	-	-
ADA Para-transit Program	35,088,726	36,228,025	37,041,190	38,039,446	38,039,446	38,039,446	38,039,446
Non-ADA Dial-A-Ride Program	569,819	576,361	576,361	-	-	1,576,361	1,576,361
Pay-As-You-Go Transportation Projects	15,921,964	21,203,036	14,589,106	14,589,106	14,589,106	13,629,769	13,629,769
CAA Related Funds	3,272,322	3,272,322	-	-	-	-	-
Port Authority	-	119,506	400,000	400,000	400,000	400,000	400,000
Airport Operations	-	-	3,750,000	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	-	-	-	2,370,629	2,370,629	2,370,629	2,370,629
<b>Nonfunctional - Change to Accruals</b>	<b>(424,648)</b>	-	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>592,393,295</b>	<b>630,227,426</b>	<b>611,706,323</b>	<b>626,229,514</b>	<b>663,353,749</b>	<b>620,142,556</b>	<b>656,604,067</b>
<b>Additional Funds Available</b>							
Carry Forward Transportation Fund	-	-	-	-	-	8,348,287	-
<b>Agency Grand Total</b>	<b>592,393,295</b>	<b>630,227,426</b>	<b>611,706,323</b>	<b>626,229,514</b>	<b>663,353,749</b>	<b>628,490,843</b>	<b>656,604,067</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Reduce Funding for CTfastrak

Bus Operations	-	-	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
<b>Total - Special Transportation Fund</b>	-	-	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>

#### Legislative

Reducing funding of \$1.5 million in FY 18 and FY 19 for CT Fastrak.

### Annualize Rescissions

Personal Services	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other Expenses	-	-	(700,000)	(700,000)	(700,000)	(700,000)
Pay-As-You-Go Transportation Projects	-	-	(959,337)	(959,337)	(959,337)	(959,337)
<b>Total - Special Transportation Fund</b>	-	-	<b>(3,659,337)</b>	<b>(3,659,337)</b>	<b>(3,659,337)</b>	<b>(3,659,337)</b>

#### Legislative

Reduce several accounts by \$3,659,337 in both FY 18 and FY 19 to annualize FY 17 rescissions.

### Provide Funding for Water Taxi

Other Expenses	-	-	100,000	100,000	100,000	100,000
<b>Total - Special Transportation Fund</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

#### Legislative

Provide funding of \$100,000 in both FY 18 and FY 19 for operating expenses to connect the cities of Groton and New London at the Thames River Heritage Park.

### Adjust Funding for 86 Positions

Personal Services	1,674,960	1,674,960	-	-	(1,674,960)	(1,674,960)
Other Expenses	80,000	80,000	-	-	(80,000)	(80,000)
Equipment	33,000	33,000	-	-	(33,000)	(33,000)
<b>Total - Special Transportation Fund</b>	<b>1,787,960</b>	<b>1,787,960</b>	-	-	<b>(1,787,960)</b>	<b>(1,787,960)</b>
<b>Positions - Special Transportation Fund</b>	<b>86</b>	<b>86</b>	-	-	<b>(86)</b>	<b>(86)</b>

#### Background

Let's Go CT! is the Governor's proposed 30 year initiative for the future of transportation infrastructure in Connecticut. Included in this initiative is a ramp up transportation capital plan totaling \$2.8 billion over five years.

#### Governor

Provide funding of \$1,787,960 in both FY 18 and FY 19 to hire 86 new positions for the Let's Go CT! initiative. These positions consist of 50 engineers, 16 rail officers, 10 maintainers, eight planners and two transit oriented development planning analysts.

#### Legislative

Do not provide funding in FY 18 and FY 19 for 86 new positions for the Let's Go CT! initiative.

### Adjust Funding for the Non-ADA Transit Program

Non-ADA Dial-A-Ride Program	(576,361)	(576,361)	1,000,000	1,000,000	1,576,361	1,576,361
<b>Total - Special Transportation Fund</b>	<b>(576,361)</b>	<b>(576,361)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,576,361</b>	<b>1,576,361</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.

#### Legislative

Increase funding by \$1 million in both FY 18 and FY 19 for Non-ADA Dial-A-Ride services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Adjust Funding for Rest Areas

Personal Services	(533,750)	(533,750)	-	-	533,750	533,750
<b>Total - Special Transportation Fund</b>	<b>(533,750)</b>	<b>(533,750)</b>	<b>-</b>	<b>-</b>	<b>533,750</b>	<b>533,750</b>
<b>Positions - Special Transportation Fund</b>	<b>(12)</b>	<b>(12)</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>

#### Background

As of October 1, 2016, operation of all seven rest areas was reduced to a single shift, covered by 12 Rest Area Attendant positions. The seven rest areas are in Danbury, Southington, West Willington, East Willington, Wallingford, Middletown and North Stonington.

#### Governor

Reduce funding by \$533,750 in both FY 18 and FY 19 and 12 positions to reflect the closing of the seven rest areas.

#### Legislative

Provide funding of \$533,750 in both FY 18 and FY 19 and 12 positions to reflect keeping each of the seven rest areas open.

### Eliminate Appropriation to Reflect Federal Policy

Airport Operations	(3,750,000)	(3,750,000)	(3,750,000)	(3,750,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(3,750,000)</b>	<b>(3,750,000)</b>	<b>(3,750,000)</b>	<b>(3,750,000)</b>	<b>-</b>	<b>-</b>

#### Background

In 1982, the Federal Aviation Administration (FAA) enacted the Airport and Airway Improvement Act. The act required that revenue generated from state and local taxation of aviation fuel must be used for the operation and maintenance of the state's airports, aviation programs, and noise mitigation programs. On November 7, 2014, the FAA clarified that any new and existing taxes on the sales of aviation fuel are required to be used for airport-related purposes. The State of Connecticut's Petroleum Gross Receipts (PGET) was imposed in 1980, prior to the 1982 ruling, at a tax rate of 2%. This amount is considered to be grandfathered and does not apply to the November 2014 FAA clarification ruling. Currently, the PGET tax rate is 8.1%.

Section 23 of SB 787, AAC Revenue Items to Implement the Governor's Budget, creates the Connecticut Airport and Aviation account which is a separate, non-lapsing account within the Department of Transportation (DOT) and will be used for purposes of airport and aviation-related costs. Projections for this account are approximately \$7 million in FY 18 and \$7.8 million in FY 19.

#### Governor

Eliminate funding of \$3,750,000 in both FY 18 and FY 19. The operating costs for the Connecticut Airport Authority will be funded out of the Connecticut Airport and Aviation account.

#### Legislative

Same as Governor

### Eliminate Funding for Infrastructure Program

Personal Services	449,772	599,696	-	-	(449,772)	(599,696)
<b>Total - Special Transportation Fund</b>	<b>449,772</b>	<b>599,696</b>	<b>-</b>	<b>-</b>	<b>(449,772)</b>	<b>(599,696)</b>
<b>Positions - Special Transportation Fund</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>(8)</b>	<b>(8)</b>

#### Background

The establishment of an Infrastructure Program within the Bureau of Highway Operations will administer various programs through competitively procured Department of Administrative contracts in lieu of the design-bid-build process. The infrastructure programs suitable for this alternative process include: pavement preservation, the Americans with Disability Act ramp program, roadside safety programs and the epoxy markings program.

#### Governor

Provide funding of \$449,772 in FY 18 and \$599,696 in FY 19 to hire eight new positions for the establishment of an Infrastructure program. These positions consist of four planner managers and four transportation engineers. The FY 18 funding reflects the positions beginning on October 1, 2017.

#### Legislative

Do not provide funding for the establishment of an Infrastructure Program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Fund Transit District Equipment Through the Capital Program

Bus Operations	(1,509,749)	(1,509,749)	(1,509,749)	(1,509,749)	-	-
<b>Total - Special Transportation Fund</b>	<b>(1,509,749)</b>	<b>(1,509,749)</b>	<b>(1,509,749)</b>	<b>(1,509,749)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$1,509,749 in both FY 18 and FY 19 to reflect funding the transit districts equipment costs through the Department of Transportation's capital program.

#### Legislative

Same as Governor

### Transfer Funding for Transportation to Work Program

Transportation to Work	2,370,629	2,370,629	2,370,629	2,370,629	-	-
<b>Total - Special Transportation Fund</b>	<b>2,370,629</b>	<b>2,370,629</b>	<b>2,370,629</b>	<b>2,370,629</b>	<b>-</b>	<b>-</b>

#### Background

The Transportation to Work program is intended to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. The Department of Social Services (DSS) is currently appropriated the funding for this program which is administered by DOT.

#### Governor

Provide funding of \$2,370,629 in both FY 18 and FY 19 to reflect transferring the Transportation to Work program to DOT from DSS. There is a corresponding reduction to the DSS appropriation.

#### Legislative

Same as Governor

### Increase Funding for Public Transportation Marketing

Bus Operations	500,000	500,000	-	-	(500,000)	(500,000)
<b>Total - Special Transportation Fund</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>(500,000)</b>	<b>(500,000)</b>

#### Governor

Provide funding of \$500,000 in both FY 18 and FY 19 to reflect an increase in public transportation marketing.

#### Legislative

Do not provide funding in FY 18 and FY 19 for public transportation marketing.

### Acquire Ownership of Building from DAS

Other Expenses	912,800	912,800	512,800	-	(400,000)	(912,800)
<b>Total - Special Transportation Fund</b>	<b>912,800</b>	<b>912,800</b>	<b>512,800</b>	<b>-</b>	<b>(400,000)</b>	<b>(912,800)</b>

#### Governor

Provide funding of \$912,800 in FY 18 to reflect the transfer of the 25 Sigourney street building from the Department of Administrative Services to DOT. The building shall be demolished in FY 19.

#### Legislative

Provide funding of \$512,800 in both FY 18 to reflect the transfer of ownership of the 25 Sigourney street building from the Department of Administrative Services to DOT.

## Current Services

### Increase Funding for Rail Operations

Rail Operations	7,120,888	31,976,087	7,120,888	31,976,087	-	-
<b>Total - Special Transportation Fund</b>	<b>7,120,888</b>	<b>31,976,087</b>	<b>7,120,888</b>	<b>31,976,087</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Rail Operations account represents the State of Connecticut subsidy for the Metro North rail line, Shoreline East rail line and the New Haven-Hartford-Springfield rail line.

**Governor**

Provide funding of \$7,120,888 in FY 18 and \$31,976,087 in FY 19 to reflect an increase in operational costs.

**Legislative**

Same as Governor

**Increase Funding for Bus Operations**

Bus Operations	4,519,897	16,588,874	4,519,897	16,588,874	-	-
<b>Total - Special Transportation Fund</b>	<b>4,519,897</b>	<b>16,588,874</b>	<b>4,519,897</b>	<b>16,588,874</b>	<b>-</b>	<b>-</b>

**Background**

The Bus Operations account represents the subsidy for CT Transit and CT Fastrak transit services.

**Governor**

Provide funding of \$4,519,897 in FY 18 and \$16,588,874 in FY 19 to reflect an increase in operational costs.

**Legislative**

Same as Governor

**Provide Funding for Bridge Safety and Inspection**

Personal Services	30,081	80,216	30,081	80,216	-	-
<b>Total - Special Transportation Fund</b>	<b>30,081</b>	<b>80,216</b>	<b>30,081</b>	<b>80,216</b>	<b>-</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>5</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$30,081 in FY 18 and \$80,216 in FY 19 to reflect hiring three Transportation Engineers and two Transportation Bridge Safety Inspectors. The FY 18 funding reflects the positions beginning on October 1, 2017.

**Legislative**

Same as Governor

**Adjust Funding for Road Salt**

Other Expenses	1,500,000	1,500,000	1,500,000	1,500,000	-	-
<b>Total - Special Transportation Fund</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>

**Background**

DOT road salt funding level is determined based on the tons required for an average winter multiplied by the current price per ton. FY 17 estimated expenditures for road salt is \$10,238,168.

**Governor**

Provide funding of \$1.5 million in both FY 18 and FY 19 to reflect an annual 14.7% growth in road salt funding.

**Legislative**

Same as Governor

**Annualize FY 17 Funding for 36 Positions**

Personal Services	702,768	702,768	702,768	702,768	-	-
<b>Total - Special Transportation Fund</b>	<b>702,768</b>	<b>702,768</b>	<b>702,768</b>	<b>702,768</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Provide funding of \$702,768 in both FY 18 and FY 19 to reflect full year funding for 36 positions. These positions were provided funding on January 1, 2017 and consist of 18 engineers, 17 maintenance staff and one property agent.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Increase Funding for ADA Para-Transit**

ADA Para-transit Program	998,256	998,256	998,256	998,256	-	-
<b>Total - Special Transportation Fund</b>	<b>998,256</b>	<b>998,256</b>	<b>998,256</b>	<b>998,256</b>	<b>-</b>	<b>-</b>

**Background**

The Americans with Disability Act (ADA) Para-Transit Program is designed to meet the ADA service criteria established by the Federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

**Governor**

Provide funding of \$998,256 in both FY 18 and FY 19 to reflect an annual 2.7% growth in ADA Para-Transit expenditures.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward Funding for Various Projects**

Equipment	-	-	14,783	-	14,783	-
Minor Capital Projects	-	-	110,417	-	110,417	-
Highway Planning And Research	-	-	1,473,582	-	1,473,582	-
Pay-As-You-Go Transportation Projects	-	-	5,877,713	-	5,877,713	-
Emergency Relief - Town Repairs	-	-	871,792	-	871,792	-
<b>Total - Carry Forward Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>8,348,287</b>	<b>-</b>	<b>8,348,287</b>	<b>-</b>

**Legislative**

Pursuant to CGS 4-89(b) and (e) and 13a-175j funding of \$8,348,287 is carried forward from FY 17 into FY 18 for ongoing Department of Transportation (DOT) operations.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - TF	611,706,323	611,706,323	611,706,323	611,706,323	-	-
Policy Revisions	(348,699)	(198,775)	(6,435,657)	(6,948,457)	(6,086,958)	(6,749,682)
Current Services	14,871,890	51,846,201	14,871,890	51,846,201	-	-
<b>Total Recommended - TF</b>	<b>626,229,514</b>	<b>663,353,749</b>	<b>620,142,556</b>	<b>656,604,067</b>	<b>(6,086,958)</b>	<b>(6,749,682)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - TF	3,352	3,352	3,352	3,352	-	-
Policy Revisions	82	82	-	-	(82)	(82)
Current Services	5	10	5	10	-	-
<b>Total Recommended - TF</b>	<b>3,439</b>	<b>3,444</b>	<b>3,357</b>	<b>3,362</b>	<b>(82)</b>	<b>(82)</b>

## Department of Social Services

### DSS60000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	1,982	1,975	1,986	1,991	1,991	2,009	2,009

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	131,055,940	130,009,841	115,246,776	121,143,478	121,143,478	122,536,340	122,536,340
Other Expenses	134,950,660	149,965,328	144,502,439	151,773,905	151,918,341	143,029,224	146,570,860
<b>Other Current Expenses</b>							
HUSKY Performance Monitoring	156,040	134,979	158,143	-	-	-	-
Birth to Three	-	-	-	14,186,804	14,186,804	-	-
Genetic Tests in Paternity Actions	87,420	76,388	84,439	81,906	81,906	81,906	81,906
State-Funded Supplemental Nutrition Assistance Program	645,063	512,338	430,926	186,816	72,021	31,205	-
HUSKY B Program	29,122,731	5,928,386	4,350,000	5,060,000	5,320,000	5,060,000	5,320,000
Charter Oak Health Plan	100,000	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,347,719,375	2,391,092,663	2,447,241,261	2,723,072,000	2,811,932,000	2,570,840,000	2,616,365,000
Old Age Assistance	37,320,760	37,815,756	38,833,056	38,492,929	38,011,302	38,506,679	38,026,302
Aid To The Blind	724,861	618,526	627,276	577,715	584,005	577,715	584,005
Aid To The Disabled	59,932,638	60,543,460	61,941,968	61,598,214	60,344,980	60,874,851	59,707,546
Temporary Family Assistance - TANF	102,478,267	90,077,812	89,936,233	79,609,273	79,607,523	70,131,712	70,131,712
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,038	5,583	10,136	9,832	9,832	9,832	9,832
Healthy Start	1,352,463	1,186,026	-	-	-	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	43,113,894	43,537,058	40,190,000	39,180,000	37,930,000	42,090,000	46,530,000
Human Resource Development- Hispanic Programs	945,739	839,539	798,748	-	-	697,307	697,307
Community Residential Services	-	-	536,616,053	563,313,242	579,816,803	553,929,013	571,064,720
Protective Services to the Elderly	324,737	448,521	478,300	772,320	785,204	-	785,204
Safety Net Services	2,564,191	2,405,354	2,108,684	-	-	1,840,882	1,840,882
Transportation for Employment Independence Program	2,402,237	-	-	-	-	-	-
Refunds Of Collections	98,987	87,301	97,628	94,699	94,699	94,699	94,699
Services for Persons With Disabilities	535,807	486,105	477,130	370,253	370,253	370,253	370,253
Care4Kids TANF/CCDF	5,000,000	-	-	-	-	-	-
Nutrition Assistance	455,683	356,101	400,911	647,223	759,262	725,000	837,039
Housing/Homeless Services	5,210,676	-	-	-	-	-	-
State Administered General Assistance	22,702,018	22,449,707	22,816,579	20,411,807	20,267,722	19,431,557	19,334,722
Connecticut Children's Medical Center	25,579,200	13,963,390	13,048,630	12,657,171	12,657,171	11,391,454	10,125,737
Community Services	825,272	952,322	1,004,208	-	-	688,676	688,676
Human Service Infrastructure Community Action Program	3,270,516	3,190,614	2,736,957	7,141,735	7,356,756	2,994,488	3,209,509

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Teen Pregnancy Prevention	1,745,510	1,511,245	1,456,227	-	-	1,271,286	1,271,286
Fatherhood Initiative	538,320	-	-	-	-	-	-
Programs for Senior Citizens	-	-	-	-	-	7,895,383	7,895,383
Family Programs - TANF	-	513,086	362,927	-	-	316,835	316,835
Domestic Violence Shelters	-	5,158,570	5,158,570	5,149,758	5,198,406	5,304,514	5,353,162
Hospital Supplemental Payments	-	-	40,042,700	-	-	598,440,138	496,340,138
<b>Grant Payments to Local Governments</b>							
Human Resource Development-Hispanic Programs - Municipality	5,364	4,964	4,719	-	-	4,120	4,120
Teen Pregnancy Prevention - Municipality	130,935	118,778	114,876	-	-	100,287	100,287
Community Services - Municipality	79,573	74,309	70,742	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>(4,378,578)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>3,065,738,337</b>	<b>3,072,999,049</b>	<b>3,680,282,243</b>	<b>3,954,466,081</b>	<b>4,057,383,469</b>	<b>4,368,200,357</b>	<b>4,335,128,463</b>
Family Programs - TANF	-	2,177,383	2,370,629	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>-</b>	<b>2,177,383</b>	<b>2,370,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fall Prevention	-	-	-	-	-	376,023	376,023
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376,023</b>	<b>376,023</b>
<b>Total - Appropriated Funds</b>	<b>3,065,738,337</b>	<b>3,075,176,432</b>	<b>3,682,652,872</b>	<b>3,954,466,081</b>	<b>4,057,383,469</b>	<b>4,368,576,380</b>	<b>4,335,504,486</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	6,922,606	-
Federal Funds	-	4,105,078,023	4,205,192,552	4,358,770,717	4,501,474,099	4,377,619,560	4,520,322,942
Private Contributions & Other Restricted	-	330,227	364,608	364,608	364,608	364,608	364,608
Private Contributions	-	2,361,650	2,677,753	1,516,065	1,543,586	1,519,065	1,546,586
<b>Agency Grand Total</b>	<b>3,065,738,337</b>	<b>7,182,946,332</b>	<b>7,890,887,785</b>	<b>8,315,117,471</b>	<b>8,560,765,762</b>	<b>8,755,002,219</b>	<b>8,857,738,622</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Reduce Eligibility for Medicare Savings Program

Other Expenses	150,000	-	150,000	-	-	-
Medicaid	(29,600,000)	(39,500,000)	(20,500,000)	(61,500,000)	9,100,000	(22,000,000)
<b>Total - General Fund</b>	<b>(29,450,000)</b>	<b>(39,500,000)</b>	<b>(20,350,000)</b>	<b>(61,500,000)</b>	<b>9,100,000</b>	<b>(22,000,000)</b>

#### Background

The federal Medicare Savings Program (MSP) consists of three separate components: the Qualified Medicare Beneficiary (QMB), the Specified Low-Income Beneficiary (SLMB), and the Qualified Individual (QI) (also known as the Additional Low-Income Medicare Beneficiary (ALMB)). The QI program is fully federally funded. To qualify, individuals must be enrolled in Medicare Part A. Program participants get help from the state's Medicaid program with their Medicare cost sharing. Under federal rules, impacted individuals on MSP can retain the "Extra Help" they are receiving to assist with Medicare Part D drug costs for the balance of 2017, allowing them to participate in the open enrollment period (October 15 - December 7, 2017) and to choose the Part D plan that best meets their needs effective January 1, 2018.

The CHOICES program is managed by the State Department on Aging through a partnership with the Center for Medicare Advocacy and Connecticut's Area Agencies on Aging. Certified counselors across the state provide objective, free person-centered assistance so Medicare recipients can make informed choices about their benefits.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$29.6 million in FY 18 and \$39.5 million in FY 19 in the Medicaid account to reflect reducing the income disregard used to determine eligibility to a range of \$352 to \$437 (the current disregard is between \$1,116 and \$1,502). The reduction will effectively reduce MSP eligibility from 211% to 246% FPL to between 135% and 170% FPL. The reduction is anticipated to impact 39,000 individuals; effective August 1, 2017. Impacted individuals will be responsible for Medicare Part B premiums, which are currently \$134 a month, and, for those enrolled in a QMB program, cost sharing requirements, which are estimated at \$111 a month. Total state savings (state and federal share) including revenue and adjustments is \$66.4 million in FY 18 and \$81.6 million in FY 19.

Funding of \$150,000 is provided in the Other Expenses account in FY 18 for the CHOICES program to assist individuals with transitioning.

**Legislative**

Reduce funding by \$20.5 million in FY 18 and \$61.5 million in FY 19 (with a corresponding revenue gain of \$33.4 million in FY 18 and \$68.5 million in FY 19) to reflect reducing income eligibility for the Medicare Savings Program (MSP) to the federal minimum. The reduction will effectively reduce MSP eligibility from 211% to 246%, to 100% to 135% FPL. The change could impact over 100,000 individuals; effective January 1, 2018. Sec. 50 of PA 17-2 JSS, the biennial budget act, is related to this change.

Funding of \$150,000 is provided in the Other Expenses account in FY 18 for the CHOICES program to assist individuals with transitioning.

**Reduce Medicaid to Achieve Savings**

Medicaid	-	-	(26,830,000)	(42,200,000)	(26,830,000)	(42,200,000)
<b>Total - General Fund</b>	-	-	<b>(26,830,000)</b>	<b>(42,200,000)</b>	<b>(26,830,000)</b>	<b>(42,200,000)</b>

**Legislative**

Reduce funding by \$26,830,000 in FY 18 and \$42,200,000 million in FY 19 in the Medicaid account to achieve savings.

**Reduce Income Eligibility for HUSKY A Adults**

Medicaid	(500,000)	(11,300,000)	(500,000)	(11,300,000)	-	-
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(11,300,000)</b>	<b>(500,000)</b>	<b>(11,300,000)</b>	-	-

**Governor**

Reduce funding by \$500,000 in FY 18 and \$11.3 million in FY 19 to reflect reducing income eligibility for HUSKY A adults from 155% FPL to 138% FPL. This is anticipated to impact approximately 400 individuals in FY 18 (effective August 2017) and an additional 8,800 individuals in FY 19 (effective August 2018). Total savings (both state and federal share) is estimated at \$1 million in FY 18 and \$22.6 million in FY 19. This does not impact pregnant women or children currently enrolled in HUSKY A.

**Legislative**

Same as Governor

**Adjust Funding for New Hospital Supplemental Payment Pools**

Medicaid	87,603,400	87,603,400	-	-	(87,603,400)	(87,603,400)
<b>Total - General Fund</b>	<b>87,603,400</b>	<b>87,603,400</b>	-	-	<b>(87,603,400)</b>	<b>(87,603,400)</b>

**Background**

The state currently provides general acute care hospitals with Medicaid supplemental payments based on the hospital's pro-rated share of total Medicaid inpatient net revenue, which is capped at \$50 million per hospital, for the purposes of determining the distribution of payments across eligible hospitals.

The proposal will provide Medicaid supplemental payments to all general acute care hospitals currently receiving supplemental payments, as well as specialty hospitals not eligible for the existing pool. These additional facilities include: Connecticut Children's Medical Center, Natchaug, Gaylord, Mount Sinai, Hospital for Special Care, Hebrew Home, and Connecticut Hospice. Total Medicaid revenue for these institutions is capped at \$15 million per facility, for the purposes of determining the distribution of payments across eligible hospitals

**Governor**

Provide funding of \$87,603,400 in both FY 18 and FY 19 to establish new hospital supplemental payment pools with payments distributed via the same distribution methodology as the existing inpatient supplemental payment pool. Total funding (state and federal share) is approximately \$250.3 million each year of the biennium; approximately \$239 million for general acute care hospitals and \$11.3 million for certain specialty hospitals. A separate proposal eliminates hospitals' existing exemption from municipal tax on real property.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Maintain current supplemental pool and implement new hospital supplemental pools reflected in separate policy write-up pursuant to sections 11, 13-14 and 28 of PA 17-4 JSS.

**Eliminate Funding for Small Hospital Supplemental Pool**

Hospital Supplemental Payments	(3,863,673)	(3,863,673)	-	-	3,863,673	3,863,673
<b>Total - General Fund</b>	<b>(3,863,673)</b>	<b>(3,863,673)</b>	<b>-</b>	<b>-</b>	<b>3,863,673</b>	<b>3,863,673</b>

**Background**

The FY 16 - FY 17 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 180 or fewer beds, (2) are not part of a hospital group, and (3) are not located in contiguous towns with another hospital. Six hospitals initially met the criteria: Bristol, Charlotte Hungerford, Day Kimball, Griffin, Johnson Memorial and Milford. Under the Medicaid state plan amendment submitted to the Centers for Medicare and Medicaid 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. Johnson Memorial's distribution of the small hospital pool was subsequently eliminated due to the hospital being acquired by Trinity Health - New England. The Revised FY 17 Budget reflected the roll-out of a 5% reduction from PA 15-1 DSS and an elimination of Johnson Memorial's allocation. The resulting pool is approximately \$11.8 million (approximately \$3.9 million state, \$7.9 million federal) (which includes a 1% holdback).

**Governor**

Reduce funding by \$3,863,673 in both FY 18 and FY 19 to reflect elimination of the small hospital supplemental pool.

**Legislative**

Maintain funding for current supplemental pool.

**Transfer Hospital Supplemental Funding to Medicaid Account**

Medicaid	35,778,600	35,778,600	-	-	(35,778,600)	(35,778,600)
Hospital Supplemental Payments	(35,778,600)	(35,778,600)	-	-	35,778,600	35,778,600
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

The Revised FY 17 Budget appropriated hospital inpatient supplemental payments, previously funded out of the Medicaid account into a separate account, the Hospital Supplemental Payments account.

**Governor**

Transfer funding of \$35,778,600 in both FY 18 and FY 19 from the Hospital Supplemental Payments account to the Medicaid account. Funding in the Medicaid account is maintained at the FY 17 level.

**Legislative**

Maintain hospital supplemental funding in the Hospital Supplemental Payments account.

**Provide Funding for Increased Hospital Payments**

Medicaid	-	-	24,400,000	58,400,000	24,400,000	58,400,000
Hospital Supplemental Payments	-	-	561,800,000	459,700,000	561,800,000	459,700,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>586,200,000</b>	<b>518,100,000</b>	<b>586,200,000</b>	<b>518,100,000</b>

**Legislative**

Provide funding of \$24.4 million in FY 18 and \$58.4 million in FY 19 for Medicaid provider rate increases effective January 1, 2018, which results in an increase of \$73 million in FY 18 and \$175.1 million in FY 19 after accounting for the federal match. Section 12 of PA 17-4 JSS implements the rate increase.

Provide funding of \$561.8 million in FY 18 and \$459.7 million in FY 19 for Hospital Supplemental Payments which reflects the state and federal share of hospital supplemental payments. Sections 11, 13-14 and 28 of PA 17-4 JSS implement the supplemental payment pools.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Provide Additional Small Hospital Funding

Hospital Supplemental Payments	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Legislative

Provide \$1 million in both FY 18 and FY 19 for the Small Hospital Supplemental Payment Pool, after accounting for federal reimbursement, the total supplemental pool for small hospitals in both FY 18 and FY 19 is \$12.8 million. Sections 11, 13-14 and 28 of PA 17-4 JSS are related to the hospital supplemental payments, including the small hospital pool.

### Supplemental Physician Rate to Dempsey

Medicaid	-	-	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>

#### Background

Effective for dates of service on or after July 1, 2017, DSS will make supplemental payments to the state-owned and operated University of Connecticut (UConn) Health Center's Physician Group for services provided by physicians employed or under contract to UConn. Supplemental payments will be made to UConn's physician group for eligible services for the difference, if any, between Medicaid payments already made to these providers and payments at applicable Medicare rates.

#### Legislative

Provide funding of \$3.2 million in both FY 18 and FY 19 to support a supplemental physician rate.

### Reduce Enhanced Reimbursement for Primary Care Providers

Medicaid	-	-	(2,750,000)	(3,800,000)	(2,750,000)	(3,800,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(2,750,000)</b>	<b>(3,800,000)</b>	<b>(2,750,000)</b>	<b>(3,800,000)</b>

#### Legislative

Reduce funding by \$2,750,000 in FY 18 and \$3,800,000 in FY 19 to reflect a reduction in the reimbursement rate for primary care providers.

### Cap Annual Benefit Amount for Medicaid Adult Dental Services

Medicaid	(2,000,000)	(2,500,000)	(2,000,000)	(2,500,000)	-	-
<b>Total - General Fund</b>	<b>(2,000,000)</b>	<b>(2,500,000)</b>	<b>(2,000,000)</b>	<b>(2,500,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$2 million in FY 18 and \$2.5 million in FY 19 to reflect establishing an annual dental benefit of \$1,000 for Medicaid adults. This change will reduce total Medicaid expenditures (both the state and federal share) by \$6.4 million in FY 18 and \$7.9 million in FY 19 and is anticipated to impact approximately 16,200 Medicaid enrollees or 2.2% of the total average membership in FY 16. The cap does not apply to denture related costs and other services determined to be medically necessary.

#### Legislative

Same as Governor. Section 49 of PA 17-2 JSS, the biennial budget act, implements this change.

### Reduce Home Health Add-On Services

Medicaid	-	-	(2,100,000)	(1,700,000)	(2,100,000)	(1,700,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(2,100,000)</b>	<b>(1,700,000)</b>	<b>(2,100,000)</b>	<b>(1,700,000)</b>

#### Legislative

Reduce funding by \$2.1 million in FY 18 and \$1.7 million in FY 19 to reflect the elimination of enhanced reimbursement rates for certain home health services. Sections 558-572 of PA 17-2 JSS, the biennial budget act, are related to this change.

### Adjust Funding for Personal Needs Allowance

Medicaid	(1,000,000)	(1,100,000)	-	-	1,000,000	1,100,000
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,100,000)</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,100,000</b>

#### Background

Social Security and other income received by residents of long-term care facilities are applied towards the cost of care, except for a monthly personal needs allowance (PNA). The PNA is used for such things as clothing, a personal phone, entertainment outside of the facility, etc. Prior to FY 11 the PNA was increased annually each July 1 by an amount equal to the inflation adjustment in Social Security Income. PA 11-44 eliminated the annual increases. The current PNA is \$60 per month. The federal minimum is \$30 per month.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$1 million in FY 18 and \$1.1 million in FY 19 to reflect reducing the PNA from \$60 to \$50 per month. The total state impact, including the federal share, is \$2 million in FY 18 and \$2.2 million in FY 19.

**Legislative**

Maintain funding to reflect the current PNA of \$60 per month.

**Adjust Funding for Medicare Part D Copay**

Medicaid	(80,000)	(90,000)	-	-	80,000	90,000
<b>Total - General Fund</b>	<b>(80,000)</b>	<b>(90,000)</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>90,000</b>

**Background**

Section 43 of PA 16-3 MSS, established a maximum copay of \$17 per month for Medicare Part D prescription drugs for certain dually-eligible beneficiaries (those clients eligible for both Medicare and Medicaid), and made the Department of Social Services responsible for any copayments exceeding the cap.

**Governor**

Eliminate funding of \$80,000 in FY 18 and \$90,000 in FY 19 to reflect elimination of the copay cap for dually-eligible individuals.

**Legislative**

Maintain funding to reflect the current copay cap of \$17 per month.

**Reduce Excess Capacity in Nursing Homes**

Medicaid	-	-	-	(800,000)	-	(800,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(800,000)</b>	<b>-</b>	<b>(800,000)</b>

**Legislative**

Reduce funding by \$800,000 in FY 19 associated with reducing excess capacity in nursing homes.

**Support Nursing Homes in Receivership**

Medicaid	-	-	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

**Legislative**

Provide funding of \$2.4 million in both FY 18 and FY 19 to support certain nursing homes in receivership.

**Claim Medicaid Reimbursement for DDS Specialized Services**

Medicaid	1,100,000	1,600,000	1,100,000	1,600,000	-	-
<b>Total - General Fund</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>

**Governor**

Transfer funding of \$1.1 million in FY 18 and \$1.6 million in FY 19 from the Department of Development Services (DDS) to claim federal reimbursement for specialized nursing home services currently provided with state funds (\$2.7 million).

**Legislative**

Same as Governor

**Eliminate Rate Increases**

Medicaid	(28,360,000)	(44,760,000)	(28,360,000)	(44,760,000)	-	-
Old Age Assistance	(593,565)	(1,196,545)	(593,565)	(1,196,545)	-	-
Aid To The Blind	(9,763)	(20,257)	(9,763)	(20,257)	-	-
Aid To The Disabled	(875,650)	(1,774,093)	(875,650)	(1,774,093)	-	-
<b>Total - General Fund</b>	<b>(29,838,978)</b>	<b>(47,750,895)</b>	<b>(29,838,978)</b>	<b>(47,750,895)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$29,838,978 in FY 18 and \$47,750,895 in FY 19 to reflect the elimination of rate increases for nursing homes, intermediate care facilities and boarding homes.

**Legislative**

Same as Governor. Sections 41-47 of PA 17-2 JSS, the biennial budget act, implement the policy.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Suspend Funding for Cost of Living Adjustments**

Old Age Assistance	(84,159)	(248,576)	(84,159)	(248,576)	-	-
Aid To The Blind	(660)	(1,808)	(660)	(1,808)	-	-
Aid To The Disabled	(176,408)	(500,558)	(176,408)	(500,558)	-	-
Temporary Family Assistance - TANF	(1,035,171)	(3,051,763)	(1,035,171)	(3,051,763)	-	-
State Administered General Assistance	(232,268)	(681,036)	(232,268)	(681,036)	-	-
<b>Total - General Fund</b>	<b>(1,528,666)</b>	<b>(4,483,741)</b>	<b>(1,528,666)</b>	<b>(4,483,741)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$1,528,666 in FY 18 and \$4,483,741 in FY 19 to reflect suspending cost of living adjustments (COLA) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

**Legislative**

Same as Governor. Sections 40 and 569 of PA 17-2 JSS, the biennial budget act, are related to this change.

**Eliminate COLA Pass Through for State Supplemental Accounts**

Old Age Assistance	(385,000)	(838,000)	(385,000)	(838,000)	-	-
Aid To The Blind	(5,000)	(10,000)	(5,000)	(10,000)	-	-
Aid To The Disabled	(826,000)	(1,749,000)	(826,000)	(1,749,000)	-	-
<b>Total - General Fund</b>	<b>(1,216,000)</b>	<b>(2,597,000)</b>	<b>(1,216,000)</b>	<b>(2,597,000)</b>	<b>-</b>	<b>-</b>

**Background**

Currently, any cost of living adjustments (COLA) received as part of a client's Social Security benefit are retained by a client without a concurrent reduction in their state benefit. In the past, any COLA received was considered an increase in income and applied to the client's cost of care. This includes clients with support from the following state supplemental accounts: Old Age Assistance, Aid to the Blind, and Aid to the Disabled.

**Governor**

Reduce funding by \$1,216,000 in FY 18 and \$2,597,000 in FY 19 to reflect reinstating the state's prior policy of applying any federal COLA to offset the cost of care.

**Legislative**

Same as Governor. Section 569 of PA 17-2 JSS, the biennial budget act, is related to this change.

**Reflect Savings due to Licensure of Urgent Care Centers**

Medicaid	-	-	(200,000)	(800,000)	(200,000)	(800,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(200,000)</b>	<b>(800,000)</b>	<b>(200,000)</b>	<b>(800,000)</b>

**Legislative**

Reduce funding by \$200,000 in FY 18 and \$800,000 in FY 19 to reflect savings associated with the licensure of urgent care centers. Sections 674-675 of PA 17-2 JSS, the biennial budget act, are related to this initiative.

**Reduce Funding for CCMC**

Connecticut Children's Medical Center	-	-	(1,265,717)	(2,531,434)	(1,265,717)	(2,531,434)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(1,265,717)</b>	<b>(2,531,434)</b>	<b>(1,265,717)</b>	<b>(2,531,434)</b>

**Legislative**

Reduce funding by \$1,265,717 in FY 18 and \$2,531,434 in FY 19 for the Connecticut Children's Medical Center to achieve savings.

**Adjust Funding for CHCPE Category 1**

Connecticut Home Care Program	(2,180,000)	(6,290,000)	-	-	2,180,000	6,290,000
<b>Total - General Fund</b>	<b>(2,180,000)</b>	<b>(6,290,000)</b>	<b>-</b>	<b>-</b>	<b>2,180,000</b>	<b>6,290,000</b>

**Background**

PA 15-5 closed Category 1 of the Connecticut Home Care Program for Elders (CHCPE) to new applicants in FY 16 and FY 17.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$2,180,000 in FY 18 and \$6,290,000 in FY 19 to reflect continuing to freeze intake to Category 1 under the state-funded home care program. This change assumes the denial of 25 individuals per month in FY 18 and 15 per month in FY 19 at an average monthly cost of \$825 per person.

**Legislative**

Maintain funding to support Category 1 participants.

**Adjust Funding for CHCPE Category 2**

Connecticut Home Care Program	(730,000)	(2,310,000)	-	-	730,000	2,310,000
<b>Total - General Fund</b>	<b>(730,000)</b>	<b>(2,310,000)</b>	<b>-</b>	<b>-</b>	<b>730,000</b>	<b>2,310,000</b>

**Governor**

Reduce funding by \$730,000 in FY 18 and \$2,310,000 in FY 19 to reflect limiting intake to Category 2 under the state-funded home care program to June 2017 levels. This change assumes denying 10 individuals per month at an average monthly cost of \$1,100 per person.

**Legislative**

Maintain funding to support Category 2 participants.

**Transfer Funds from DDS to Reflect Unit Closure**

Community Residential Services	900,000	900,000	-	-	(900,000)	(900,000)
<b>Total - General Fund</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>(900,000)</b>	<b>(900,000)</b>

**Background**

The Transitional Unit on the Meriden Regional Center Campus currently serves two individuals under court-ordered placements. The DDS budget no longer includes closing the Transitional Unit and to provide for existing consumers through private providers, which are funded through the Community Residential Services account in DSS.

**Governor**

Provide funding of \$900,000 in both FY 18 and FY 19 in the Community Residential Services account to support individuals from the Transitional Unit through private providers.

**Legislative**

Maintain the Transitional Unit and do not convert services for existing consumers to private providers.

**Reduce Burial Benefit**

Old Age Assistance	(13,750)	(15,000)	-	-	13,750	15,000
Aid To The Disabled	(27,500)	(30,000)	-	-	27,500	30,000
Temporary Family Assistance - TANF	(19,250)	(21,000)	-	-	19,250	21,000
State Administered General Assistance	(519,750)	(567,000)	-	-	519,750	567,000
<b>Total - General Fund</b>	<b>(580,250)</b>	<b>(633,000)</b>	<b>-</b>	<b>-</b>	<b>580,250</b>	<b>633,000</b>

**Background**

The Department of Social Services provides up to \$1,200 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 44 and 45 of PA 16-3 MSS reduced the burial benefit under the State Administered General Assistance, State Supplemental and Temporary Family Assistance programs from \$1,400 to \$1,200.

**Governor**

Reduce funding by \$580,250 in FY 18 and \$633,000 in FY 19 to reflect reducing the burial benefit from \$1,200 to \$900 for funeral, burial and cremation expenses.

**Legislative**

Maintain funding to reflect the current burial benefit of \$1,200.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Reallocate & Reduce Funding for New HSI Account**

Human Resource Development-Hispanic Programs	(774,786)	(774,786)	(77,479)	(77,479)	697,307	697,307
Safety Net Services	(2,045,424)	(2,045,424)	(204,542)	(204,542)	1,840,882	1,840,882
Community Services	(765,196)	(765,196)	(76,520)	(76,520)	688,676	688,676
Human Service Infrastructure Community Action Program	3,841,825	3,841,825	(265,485)	(265,485)	(4,107,310)	(4,107,310)
Teen Pregnancy Prevention	(1,412,540)	(1,412,540)	(141,254)	(141,254)	1,271,286	1,271,286
Family Programs - TANF	(352,039)	(352,039)	(35,204)	(35,204)	316,835	316,835
Human Resource Development-Hispanic Programs - Municipality	(4,578)	(4,578)	(458)	(458)	4,120	4,120
Teen Pregnancy Prevention - Municipality	(111,430)	(111,430)	(11,143)	(11,143)	100,287	100,287
<b>Total - General Fund</b>	<b>(1,624,168)</b>	<b>(1,624,168)</b>	<b>(812,085)</b>	<b>(812,085)</b>	<b>812,083</b>	<b>812,083</b>

**Governor**

Reallocate funding for various programs to the Human Service Infrastructure Community Action Program account, and reduce funding by \$1,624,168 in both FY 18 and FY 19.

**Legislative**

Maintain current funding structure and reduce funding by \$812,085 in both FY 18 and FY 19 to reflect a 10% reduction to community programs.

**Eliminate Funding for State-Funded SNAP**

State-Funded Supplemental Nutrition Assistance Program	-	-	(155,611)	(72,021)	(155,611)	(72,021)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(155,611)</b>	<b>(72,021)</b>	<b>(155,611)</b>	<b>(72,021)</b>

**Background**

The State Funded Supplemental Nutrition Assistance Program (SNAP), provides state-funded benefits for documented non-citizen adults who are not eligible for the federal SNAP, formerly known as the Food Stamp program, solely because of their citizenship status. Benefit levels under the state-funded program are equal to 75% of what the individual would have received under the federal program. After an eligible non-citizen is in the country for five years, they are eligible for benefits under the federal SNAP.

**Legislative**

Eliminate funding of \$155,611 in FY 18 and \$72,021 in FY 19 to reflect the elimination of state-funded SNAP.

**Eliminate Funding for HUSKY Performance Monitoring Account**

HUSKY Performance Monitoring	(109,119)	(109,119)	(109,119)	(109,119)	-	-
<b>Total - General Fund</b>	<b>(109,119)</b>	<b>(109,119)</b>	<b>(109,119)</b>	<b>(109,119)</b>	<b>-</b>	<b>-</b>

**Background**

The HUSKY Performance monitoring account funded a contract to provide analysis of trends in HUSKY enrollment, access to care and utilization of services. This level of program analysis is currently provided by the state Medicaid program's administrative services organization (ASO). The contractor funded through this account terminated their services in FY 17.

**Governor**

Eliminate funding of \$109,119 in both FY 18 and FY 19 for the HUSKY Performance Monitoring account.

**Legislative**

Same as Governor

**Achieve Efficiencies in Other Expenses**

Other Expenses	-	-	(302,800)	(605,600)	(302,800)	(605,600)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(302,800)</b>	<b>(605,600)</b>	<b>(302,800)</b>	<b>(605,600)</b>

**Legislative**

Reduce funding by \$302,800 in FY 18 and \$605,600 in FY 19 in the Other Expenses account to achieve efficiencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for Various Programs

Services for Persons With Disabilities	(92,563)	(92,563)	(92,563)	(92,563)	-	-
Nutrition Assistance	(77,777)	(77,777)	-	-	77,777	77,777
<b>Total - General Fund</b>	<b>(170,340)</b>	<b>(170,340)</b>	<b>(92,563)</b>	<b>(92,563)</b>	<b>77,777</b>	<b>77,777</b>

#### Background

The Nutrition Assistance account provides funding for nutritional assistance to needy families and individuals through food pantries, outreach activities, and the Connecticut Food Bank, which provides high protein foods to food banks, food pantries and soup kitchens statewide.

The Services for the Disabled account includes funding for the following programs: Gaylord Farms Rehab Center, Brain Injury Alliance of CT, and Ability Beyond Disability.

#### Governor

Reduce funding by \$92,563 in both FY 18 and FY 19 for Services for Persons with Disabilities program. Reduce funding by \$77,777 in both FY 18 and FY 19 for the Nutrition Assistance program.

#### Legislative

Reduce funding by \$92,563 in both FY 18 and FY19 for Services for Persons with Disabilities. Maintain funding for Nutrition Assistance.

### Annualize FY 17 Rescissions

Other Expenses	-	-	(4,855,238)	(4,855,238)	(4,855,238)	(4,855,238)
Temporary Family Assistance - TANF	-	-	(4,496,811)	(4,496,811)	(4,496,811)	(4,496,811)
Human Service Infrastructure Community Action Program	-	-	(39,937)	(39,937)	(39,937)	(39,937)
Hospital Supplemental Payments	-	-	(2,002,135)	(2,002,135)	(2,002,135)	(2,002,135)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(11,394,121)</b>	<b>(11,394,121)</b>	<b>(11,394,121)</b>	<b>(11,394,121)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$11,394,121 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

### Reduce Funding Based on FY 17 Expenditure Trends

Medicaid	-	-	(32,200,000)	(51,125,000)	(32,200,000)	(51,125,000)
Temporary Family Assistance - TANF	-	-	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
State Administered General Assistance	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Hospital Supplemental Payments	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(40,200,000)</b>	<b>(59,125,000)</b>	<b>(40,200,000)</b>	<b>(59,125,000)</b>

#### Legislative

Reduce funding by \$40,200,000 in FY 18 and \$59,125,000 in FY 19 in various accounts to reflect expenditure trends.

### Annualize FY 17 Holdbacks

Personal Services	(1,152,467)	(1,152,467)	(1,152,467)	(1,152,467)	-	-
Other Expenses	(1,445,024)	(1,445,024)	(1,445,024)	(1,445,024)	-	-
HUSKY Performance Monitoring	(49,024)	(49,024)	(49,024)	(49,024)	-	-
Genetic Tests in Paternity Actions	(2,533)	(2,533)	(2,533)	(2,533)	-	-
State-Funded Supplemental Nutrition Assistance Program	(150,824)	(150,824)	(150,824)	(150,824)	-	-
Food Stamp Training Expenses	(304)	(304)	(304)	(304)	-	-
Human Resource Development-Hispanic Programs	(23,962)	(23,962)	(23,962)	(23,962)	-	-
Safety Net Services	(63,260)	(63,260)	(63,260)	(63,260)	-	-
Refunds Of Collections	(2,929)	(2,929)	(2,929)	(2,929)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Services for Persons With Disabilities	(14,314)	(14,314)	(14,314)	(14,314)	-	-
Nutrition Assistance	(12,027)	(12,027)	(12,027)	(12,027)	-	-
Connecticut Children's Medical Center	(391,459)	(391,459)	(391,459)	(391,459)	-	-
Community Services	(239,012)	(239,012)	(239,012)	(239,012)	-	-
Human Service Infrastructure Community Action Program	(82,108)	(82,108)	(82,108)	(82,108)	-	-
Teen Pregnancy Prevention	(43,687)	(43,687)	(43,687)	(43,687)	-	-
Family Programs - TANF	(10,888)	(10,888)	(10,888)	(10,888)	-	-
Domestic Violence Shelters	(154,756)	(154,756)	-	-	154,756	154,756
Hospital Supplemental Payments	(400,427)	(400,427)	(400,427)	(400,427)	-	-
Human Resource Development-Hispanic Programs - Municipality	(141)	(141)	(141)	(141)	-	-
Teen Pregnancy Prevention - Municipality	(3,446)	(3,446)	(3,446)	(3,446)	-	-
Community Services - Municipality	(70,742)	(70,742)	(70,742)	(70,742)	-	-
<b>Total - General Fund</b>	<b>(4,313,334)</b>	<b>(4,313,334)</b>	<b>(4,158,578)</b>	<b>(4,158,578)</b>	<b>154,756</b>	<b>154,756</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of the FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$4,313,334 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Reduce funding by \$4,158,578 in both FY 18 and FY 19 to annualize FY 17 holdbacks. Funding for Domestic Violence Shelters is maintained.

**Transfer State Dept. of Aging to DSS**

Personal Services	-	-	1,922,031	1,922,031	1,922,031	1,922,031
Other Expenses	-	-	113,357	113,357	113,357	113,357
Programs for Senior Citizens	-	-	7,895,383	7,895,383	7,895,383	7,895,383
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>9,930,771</b>	<b>9,930,771</b>	<b>9,930,771</b>	<b>9,930,771</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Fall Prevention	-	-	376,023	376,023	376,023	376,023
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>

**Legislative**

Transfer funding of \$9,930,771 and 23 positions in the General Fund and \$376,023 in the Insurance Fund in both FY 18 and FY 19 to reflect the transfer of the State Department of Aging to the Department of Social Services. Sections 278-319 and 732 of PA 17-2 JSS, the biennial budget act, are related to the transfer.

**Transfer Medicaid Birth to Three Funding from OEC**

Personal Services	529,169	529,169	-	-	(529,169)	(529,169)
Birth to Three	14,186,804	14,186,804	-	-	(14,186,804)	(14,186,804)
Medicaid	5,250,000	5,250,000	5,250,000	5,250,000	-	-
<b>Total - General Fund</b>	<b>19,965,973</b>	<b>19,965,973</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>(14,715,973)</b>	<b>(14,715,973)</b>
<b>Positions - General Fund</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>(5)</b>	<b>(5)</b>

**Governor**

Transfer funding of \$19,965,973 in both FY 18 and FY 19 to reflect the transfer of the Birth to Three program from the Office of Early Childhood (OEC) to the Department of Social Services (DSS). Funding reflects program staff, provider contracts, as well as Medicaid-related service funding. Total funding of \$25,215,973 is transferred out of Birth to Three, while \$20 million is transferred into DSS due to the net appropriation of the Medicaid account (the transfer shows Medicaid funding of \$5.25 million transferred into the DSS General Fund account, while full Medicaid funding of \$10.5 million will be distributed to providers).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Transfer funding of \$5,250,000 in both FY 18 and FY 19 from the Office of Early Childhood (OEC) to reflect Medicaid related Birth to Three funding in the DSS Medicaid account. Due to net budgeting, the OEC budget reflects a transfer of \$10.5 million (the full cost) in both years.

**Transfer Transportation to Work Funding to DOT**

Family Programs - TANF	(2,370,629)	(2,370,629)	(2,370,629)	(2,370,629)	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,370,629)</b>	<b>(2,370,629)</b>	<b>(2,370,629)</b>	<b>(2,370,629)</b>	<b>-</b>	<b>-</b>

**Governor**

Transfer funding of \$2,370,629 in both FY 18 and FY 19 to reflect transferring the Transportation to Work program to the Department of Transportation, who currently administers the program.

**Legislative**

Same as Governor

**Provide TANF/SSBG Funding to CCDF**

Nutrition Assistance	336,116	448,155	336,116	448,155	-	-
Human Service Infrastructure	1,350,717	1,800,956	1,350,717	1,800,956	-	-
Community Action Program						
Domestic Violence Shelters	145,944	194,592	145,944	194,592	-	-
<b>Total - General Fund</b>	<b>1,832,777</b>	<b>2,443,703</b>	<b>1,832,777</b>	<b>2,443,703</b>	<b>-</b>	<b>-</b>

**Background**

Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Currently, SSBG/TANF funding is allocated to the Departments of Social Services (DSS), Housing (DOH), and Children and Families (DCF), as well as the Office of Early Childhood (OEC). The accounting period for the federal government begins on October 1 and ends on September 30.

**Governor**

Shift SSBG/TANF funding of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 from the current SSBG/TANF recipient agencies (DSS, DOH and DCF) to the Child Care and Development Fund (CCDF) under OEC. This shift will have no net impact on revenue, or General Fund appropriations, and will not result in any reduction in services. Provide General Fund support to the former SSBG/TANF recipient agencies of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 and decrease OEC General Fund support by equal amounts. This includes funding of \$1,832,777 (partial year due to federal accounting period) and \$2,443,703 (full-year) to DSS. (See the General Fund accounts in the table below for further detail.) The purpose of this shift is to simplify administrative activities related to provision of block grant-funded services for all agencies involved.

**General Fund Appropriations Related to SSBG/TANF Shift**

Agency	FY 18	FY 19
Department of Housing	3,495,579	4,660,772
Department of Social Services	1,832,777	2,443,703
Department of Children and Families	2,407,211	3,209,614
Office of Early Childhood	(7,735,567)	(10,314,089)
<b>TOTAL</b>	<b>-</b>	<b>-</b>

**Legislative**

Same as Governor

**Utilize SSBG to Fund Protective Services for the Elderly**

Protective Services to the Elderly	-	-	(772,320)	-	(772,320)	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(772,320)</b>	<b>-</b>	<b>(772,320)</b>	<b>-</b>

**Legislative**

Reduce funding by \$772,320 in FY 18 to reflect supporting the Protective Services for the Elderly program with Social Services Block Grant (SSBG) funding.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Shift Funding to Social Services Block Grant (SSBG)**

Human Service Infrastructure	(422,673)	(563,564)	(422,673)	(563,564)	-	-
Community Action Program						
<b>Total - General Fund</b>	<b>(422,673)</b>	<b>(563,564)</b>	<b>(422,673)</b>	<b>(563,564)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$422,673 in FY 18 and \$563,564 in FY 19 to reflect Social Services Block Grant (SSBG) support for the HSI program. This reflects a 5% reduction to existing SSBG funding.

**Legislative**

Same as Governor

**Reallocate Funding for the 211 Infoline Contract**

Other Expenses	282,983	377,310	282,983	377,310	-	-
Human Service Infrastructure	(282,983)	(377,310)	(282,983)	(377,310)	-	-
Community Action Program						
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Governor**

Reallocate funding of \$282,983 in FY 18 and \$377,310 in FY 19 to consolidate funding for the 211 Infoline Contract in the Other Expenses account.

**Legislative**

Same as Governor

**Current Services**

**Update Current Services- Medicaid**

Medicaid	98,645,939	159,135,939	98,645,939	159,135,939	-	-
<b>Total - General Fund</b>	<b>98,645,939</b>	<b>159,135,939</b>	<b>98,645,939</b>	<b>159,135,939</b>	<b>-</b>	<b>-</b>

**Background**

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, low-income adults and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

**Governor**

Provide funding of \$98,645,939 in FY 18 and \$159,135,939 in FY 19 to reflect current services requirements for the Medicaid program. This update reflects caseload, utilization and associated costs, as well as processing and contractual-related savings.

**Legislative**

Same as Governor

**Provide Funding for HUSKY D Reimbursement Changes**

Medicaid	59,120,000	87,240,000	59,120,000	87,240,000	-	-
<b>Total - General Fund</b>	<b>59,120,000</b>	<b>87,240,000</b>	<b>59,120,000</b>	<b>87,240,000</b>	<b>-</b>	<b>-</b>

**Background**

Under the Affordable Care Act, reimbursement for the Medicaid expansion population (HUSKY D ) was reduced from 100% in calendar year 2016, to 95% in 2017. This reimbursement rate is scheduled to be further reduced to 94% in 2018 and 93% in 2019.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$59,120,000 in FY 18 and \$87,240,000 in FY 19 to reflect additional funding requirements due to changes in federal reimbursement for the HUSKY D population. This reflects the phasing down of the federal reimbursement from 95% in calendar year 2017 to 93% in 2019. Funding is also increased to reflect the percentage of HUSKY D enrollees who are estimated not to be considered newly eligible for the enhanced match, per federal law.

**Legislative**

Same as Governor

**Provide Funding for Medicare Part D Clawback Payment**

Medicaid	18,690,000	33,990,000	14,090,000	19,790,000	(4,600,000)	(14,200,000)
<b>Total - General Fund</b>	<b>18,690,000</b>	<b>33,990,000</b>	<b>14,090,000</b>	<b>19,790,000</b>	<b>(4,600,000)</b>	<b>(14,200,000)</b>

**Background**

The Medicare Part D clawback payment is the monthly cost-sharing payment to the federal government for the Medicare Part D prescription drug program for dually-eligible beneficiaries. A state's monthly clawback amount is calculated by multiplying its monthly Part D dual-eligible enrollment by CMS's estimate of the state's share of its per capita expenditure (PCE) for Medicaid-covered drugs for dual-eligible persons. Part D expenditures have increased in recent years with the availability of new specialty drugs (such as those for Hepatitis C), growth in prescription drug utilization, and rising drug prices overall.

**Governor**

Provide funding of \$18,690,000 in FY 18 and \$33,990,000 in FY 19 for increases in the Medicare Part D clawback payment.

**Legislative**

Provide funding of \$14,090,000 in FY 18 and \$19,790,000 in FY 19 for increases in the Medicare Part D clawback payment.

**Update Current Services- Autism Services**

Medicaid	6,312,800	12,102,800	6,312,800	12,102,800	-	-
<b>Total - General Fund</b>	<b>6,312,800</b>	<b>12,102,800</b>	<b>6,312,800</b>	<b>12,102,800</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$6,312,800 in FY 18 and \$12,102,800 in FY 19 to reflect the annualization of costs for coverage of autism services under the Medicaid state plan.

**Legislative**

Same as Governor

**Annualize FY 17 Savings Related to Children Dental Rates**

Medicaid	(620,000)	(620,000)	(620,000)	(620,000)	-	-
<b>Total - General Fund</b>	<b>(620,000)</b>	<b>(620,000)</b>	<b>(620,000)</b>	<b>(620,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$620,000 in both FY 18 and FY 19 to reflect the annualization of the savings related to changes in children's dental health rates, including a 2% reduction to the pediatric dental fee schedule and reductions to rates for sealants, crowns, and periodic orthodontia care.

**Legislative**

Same as Governor

**Reflect Savings from Electronic Visit Verification (EVV)**

Medicaid	(3,630,000)	(4,930,000)	(3,630,000)	(4,930,000)	-	-
<b>Total - General Fund</b>	<b>(3,630,000)</b>	<b>(4,930,000)</b>	<b>(3,630,000)</b>	<b>(4,930,000)</b>	<b>-</b>	<b>-</b>

**Background**

DSS has contracted with Hewlett Packard Enterprise and Sandata Technologies, LLC. to implement Electronic Visit Verification (EVV). EVV is a telephonic and computer-based system designed to allow in-home scheduling, tracking and billing for home-based care. Implementation for non-medical home-care providers was effective January 1, 2017, while implementation for medical home-health providers will be effective April 1, 2017.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$3,630,000 in FY 18 and \$4,930,000 in FY 19 to reflect the full implementation of EVV.

**Legislative**

Same as Governor

**Provide Funding for PCMH+ Quality Payments**

Medicaid	1,700,000	2,100,000	1,350,000	1,350,000	(350,000)	(750,000)
<b>Total - General Fund</b>	<b>1,700,000</b>	<b>2,100,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>(350,000)</b>	<b>(750,000)</b>

**Background**

In January 2017, DSS began implementing a new program called Person-Centered Medical Home Plus or PCMH+. PCMH+ provides person-centered, comprehensive and coordinated care for Medicaid beneficiaries. Federally Qualified Health Centers (FQHCs) and advanced network lead entities (on behalf of advanced networks) were asked to participate via an RFP issued in June of 2016. Selected FQHCs and Advanced Networks are required to provide care coordination activities to improve the quality, efficiency, and effectiveness of care delivered to Medicaid beneficiaries. Shared savings payments as well as add-on quality payments are provided to participating entities who achieve the quality outcome measures required of the program as well as primary care case management services. The PCMH+ Program came out of the initiatives of the State Innovation Model Program (SIM).

The SIM was initiated under the federal Affordable Care Act, through the Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop SIM. SIM's purpose is to align all health care payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology, which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures, through various means.

**Governor**

Provide funding of \$1.7 million in FY 18 and \$2.1 million in FY 19 for PCMH+ quality payments.

**Legislative**

Provide funding of \$1,350,000 in both FY 18 and FY 19 for PCMH+ quality payments.

**Adjust Funding for Nursing Home Fair Rent**

Medicaid	(940,000)	(70,000)	(940,000)	(70,000)	-	-
<b>Total - General Fund</b>	<b>(940,000)</b>	<b>(70,000)</b>	<b>(940,000)</b>	<b>(70,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$940,000 in FY 18 and \$70,000 in FY 19 to reflect both fair rent additions and the annualization of adjustments.

**Legislative**

Same as Governor

**Update Current Services- CT Home Care Program for Elders**

Connecticut Home Care Program	1,900,000	6,340,000	1,900,000	6,340,000	-	-
<b>Total - General Fund</b>	<b>1,900,000</b>	<b>6,340,000</b>	<b>1,900,000</b>	<b>6,340,000</b>	<b>-</b>	<b>-</b>

**Background**

The state-funded Connecticut Home Care Program for Elders (CHCPE) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility.

**Governor**

Provide funding by \$1.9 million in FY 18 and \$6,340,000 in FY 19 to reflect anticipated expenditure requirements under the CHCPE. This assumes average monthly caseload of 3,435 in FY 18 and 3,790 in FY 19, up from an estimated 3,250 in FY 17.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Update Current Services-Protective Services for the Elderly

Protective Services to the Elderly	294,020	306,904	294,020	306,904	-	-
<b>Total - General Fund</b>	<b>294,020</b>	<b>306,904</b>	<b>294,020</b>	<b>306,904</b>	<b>-</b>	<b>-</b>

#### Background

The Protective Services for the Elderly Program is designed to safeguard people 60 years and older from physical, mental and emotional abuse, neglect and abandonment and/or financial abuse and exploitation. The Department of Social Services social workers devise a plan of care aimed at assuring an elder's safety while preserving the person's right of self-determination. Staff may help the person remain in the living situation he or she prefers, safeguard legal rights, prevent bodily injury or harm, determine service needs and then mobilize resources to provide necessary services.

#### Governor

Provide funding of \$294,020 in FY 18 and \$306,904 in FY 19 for the Protective Services for the Elderly current requirements.

#### Legislative

Same as Governor

### Update Current Services-State Supplemental Programs

Old Age Assistance	58,623	31,246	58,623	31,246	-	-
Aid To The Blind	(44,561)	(33,271)	(44,561)	(33,271)	-	-
Aid To The Disabled	(491,405)	(819,139)	(491,405)	(819,139)	-	-
<b>Total - General Fund</b>	<b>(477,343)</b>	<b>(821,164)</b>	<b>(477,343)</b>	<b>(821,164)</b>	<b>-</b>	<b>-</b>

#### Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These 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 federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program.

#### Governor

Reduce funding by \$477,343 in FY 18 and \$821,164 in FY 19 based on current requirements.

#### Legislative

Same as Governor

### Provide Funding for Statutory Rate Increases

Medicaid	28,360,000	44,760,000	28,360,000	44,760,000	-	-
Old Age Assistance	593,565	1,196,545	593,565	1,196,545	-	-
Aid To The Blind	9,763	20,257	9,763	20,257	-	-
Aid To The Disabled	875,650	1,774,093	875,650	1,774,093	-	-
<b>Total - General Fund</b>	<b>29,838,978</b>	<b>47,750,895</b>	<b>29,838,978</b>	<b>47,750,895</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$29,838,978 in FY 18 and \$47,750,895 in FY 19 to reflect rate increases. This funding is eliminated in a separate policy action.

#### Legislative

Same as Governor

### Provide Funding for Cost of Living Adjustments

Old Age Assistance	84,159	248,576	84,159	248,576	-	-
Aid To The Blind	660	1,808	660	1,808	-	-
Aid To The Disabled	176,408	500,558	176,408	500,558	-	-
Temporary Family Assistance - TANF	1,035,171	3,051,763	1,035,171	3,051,763	-	-
State Administered General Assistance	232,268	681,036	232,268	681,036	-	-
<b>Total - General Fund</b>	<b>1,528,666</b>	<b>4,483,741</b>	<b>1,528,666</b>	<b>4,483,741</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$1,528,666 in FY 18 and \$4,483,741 in FY 19 for cost of living adjustments (COLA) effective 7/1/17 and 7/1/18 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, State Administered General Assistance. This funding is eliminated in a separate policy action.

**Legislative**

Same as Governor

**Annualize FY 17 Funding For Community Residential Services**

Community Residential Services	7,178,743	7,178,743	6,178,743	6,178,743	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>7,178,743</b>	<b>7,178,743</b>	<b>6,178,743</b>	<b>6,178,743</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Community Residential Services are provided for certain Department of Developmental Services (DDS) consumers including: (1) those aging out of services provided by Department of Children and Families, Local Education Agencies and the DDS Behavioral Services Program, (2) long-term care community placements under Money Follows the Person, (3) Southbury Training School community placements and (4) court-ordered placements.

**Governor**

Provide funding of \$7,178,743 in both FY 18 and FY 19 to reflect full year funding for residential services initiated in FY 17 and supported through the Community Residential Services account.

**Legislative**

Provide funding of \$6,178,743 in both FY 18 and FY 19 to reflect updated full year funding for residential services initiated in FY 17 and supported through the Community Residential Services account.

**Provide Funds for New Community Residential Services**

Community Residential Services	9,237,783	25,741,344	9,237,783	25,741,344	-	-
<b>Total - General Fund</b>	<b>9,237,783</b>	<b>25,741,344</b>	<b>9,237,783</b>	<b>25,741,344</b>	<b>-</b>	<b>-</b>

**Background**

Community Residential Services are provided for certain DDS consumers including : (1) those aging out of services provided by Department of Children and Families, Local Education Agencies and the DDS Behavioral Services Program, (2) long-term care community placements under Money Follows the Person, (3) Southbury Training School community placements and (4) court-ordered placements.

**Governor**

Provide funding of \$9,237,783 in FY 18 and \$25,741,344 in FY 19 to support 166 new individuals in FY 18 and 153 additional individuals in FY 19 in Community Residential Placements.

**Legislative**

Same as Governor

**Annualize FY 17 Funding for DDS Closures and Conversions**

Aid To The Disabled	1,001,151	1,001,151	250,288	333,717	(750,863)	(667,434)
Community Residential Services	9,380,663	9,380,663	1,896,434	2,528,580	(7,484,229)	(6,852,083)
<b>Total - General Fund</b>	<b>10,381,814</b>	<b>10,381,814</b>	<b>2,146,722</b>	<b>2,862,297</b>	<b>(8,235,092)</b>	<b>(7,519,517)</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

The FY 17 Agency Spending Plan included the closure of Ella Grasso Regional Center in Stratford and the Meriden Regional Center and the conversion of 40 DDS run group homes to private provider group homes. The Ella Grasso Regional Center and the Meriden Regional Center residential units have been closed and residents transferred to other settings. Additionally, in FY 17 ten DDS group homes were converted to private providers and two DDS homes were closed, while the remaining 28 were placed on hold. The agency plans to proceed with the conversion of 10 homes in FY 18. The state receives a 50% federal reimbursement for Medicaid waived programs and ICF/IID beds

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$9,380,663 in both FY 18 and FY 19 in the Community Residential Services account and \$1,001,151 in both FY 18 and FY 19 in the Aid to the Disabled account to support room and board costs. This funding supports DDS consumers moving from public to private provider settings as a result of closures and conversions initiated in FY 17.

**Legislative**

Provide funding of \$1,896,434 in FY 18 and \$2,528,580 FY 19 in the Community Residential Services account and \$250,288 in FY 18 and \$333,717 in FY 19 in the Aid to the Disabled account to support room and board costs. This funding supports DDS consumers moving from public to private provider settings as a result of closures and conversions initiated in FY 17.

**Update Current Services-SAGA**

State Administered General Assistance	(1,885,022)	(1,981,857)	(2,385,022)	(2,481,857)	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>(1,885,022)</b>	<b>(1,981,857)</b>	<b>(2,385,022)</b>	<b>(2,481,857)</b>	<b>(500,000)</b>	<b>(500,000)</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. Enrollees receive an average of \$219 a month.

**Governor**

Reduce funding by \$1,885,022 in FY 18 and \$1,981,857 in FY 19 for the SAGA program based on updated caseload requirements.

**Legislative**

Reduce funding by \$2,385,022 in FY 18 and \$2,481,857 in FY 19 for the SAGA program based on updated caseload requirements.

**Update Current Services- Temporary Family Assistance**

Temporary Family Assistance - TANF	(10,307,710)	(10,307,710)	(10,307,710)	(10,307,710)	-	-
<b>Total - General Fund</b>	<b>(10,307,710)</b>	<b>(10,307,710)</b>	<b>(10,307,710)</b>	<b>(10,307,710)</b>	<b>-</b>	<b>-</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 15,600 in FY 16 with an average cost per case of \$481. For December 2017, caseload totaled 13,781 with an average cost per case of \$477.

**Governor**

Reduce funding by \$10,307,710 in both FY 18 and FY 19 to reflect anticipated expenditure requirements in the TFA program.

**Legislative**

Same as Governor

**Update Current Services- HUSKY B**

HUSKY B Program	710,000	970,000	710,000	970,000	-	-
<b>Total - General Fund</b>	<b>710,000</b>	<b>970,000</b>	<b>710,000</b>	<b>970,000</b>	<b>-</b>	<b>-</b>

**Background**

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. From October 1, 2015 through September 30, 2019, the reimbursement rate is increased to 88%.

**Governor**

Provide funding of \$710,000 in FY 18 and \$970,000 in FY 19 to reflect updated cost and caseload requirements.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Update Current Services- State Funded SNAP**

State-Funded Supplemental Nutrition Assistance Program	(93,286)	(208,081)	(93,286)	(208,081)	-	-
<b>Total - General Fund</b>	<b>(93,286)</b>	<b>(208,081)</b>	<b>(93,286)</b>	<b>(208,081)</b>	<b>-</b>	<b>-</b>

**Background**

The State Funded Supplemental Nutrition Assistance Program (SNAP), provides state-funded benefits for documented non-citizen adults who are not eligible for the federal SNAP, formerly known as the Food Stamp program, solely because of their citizenship status. Benefit levels under the state-funded program are equal to 75% of what the individual would have received under the federal program. After an eligible non-citizen is in the country for five years, they are eligible for benefits under the federal SNAP.

**Governor**

Reduce funding by \$93,286 in FY 18 and \$208,081 in FY 19 for the state-funded SNAP program based on current requirements.

**Legislative**

Same as Governor

**Update Current Services-Other Expenses and Personal Services**

Personal Services	6,520,000	6,520,000	6,520,000	6,520,000	-	-
Other Expenses	(3,092,239)	(2,443,284)	(3,092,239)	(2,443,284)	-	-
<b>Total - General Fund</b>	<b>3,427,761</b>	<b>4,076,716</b>	<b>3,427,761</b>	<b>4,076,716</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$6,520,000 in both FY 18 and FY 19 in the Personal Services account predominately due to staff costs related to the timely processing of Medicaid application requirements. Reduce funding by \$3,092,239 in FY 18 and \$2,443,284 in FY 19 in the Other Expenses account predominately due to reductions in contractual expenses.

**Legislative**

Same as Governor

**Provide Funding for Continued Operation of ImpaCT**

Other Expenses	11,375,746	10,926,900	7,675,746	10,926,900	(3,700,000)	-
<b>Total - General Fund</b>	<b>11,375,746</b>	<b>10,926,900</b>	<b>7,675,746</b>	<b>10,926,900</b>	<b>(3,700,000)</b>	<b>-</b>

**Background**

ImpaCT is the new web-based eligibility system for the Department of Social Services (DSS), piloted in October 2016.

**Governor**

Provide funding of \$11,375,746 in FY 18 and \$10,926,900 in FY 19 to continue support for the operation and maintenance of ImpaCT.

**Legislative**

Provide funding of \$7,675,746 in FY 18 and \$10,926,900 in FY 19 to continue support for the operation and maintenance of ImpaCT.

**Carry Forward**

**Carry Forward for Community Residential Services**

Community Residential Services	-	-	3,400,000	-	3,400,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>	<b>3,400,000</b>	<b>-</b>

**Legislative**

Pursuant to CGS 4-89(c), funding of \$3.4 million is carried forward in the Community Residential Services account to support one-time start-up costs related to CLA conversions that were slated for FY 17 but will now occur in FY 18.

**Carry Forward for Other Expenses**

Other Expenses	-	-	3,522,606	-	3,522,606	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>3,522,606</b>	<b>-</b>	<b>3,522,606</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Pursuant to CGS 4-89(c), funding of \$3,522,606 is carried forward in the Other Expenses account to fund: (1) \$2,704,122 in potential costs related to AHCT's call center (DSS' share of the FY 17 costs are still under negotiation); and (2) \$818,484 to cover project delays (\$524,432 for completion of the universal assessment tool under the Balancing Incentive Program and \$294,052 for SNAP reinvestment, which is federally required).

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,680,282,243	3,680,282,243	3,680,282,243	3,680,282,243	-	-
Policy Revisions	31,794,949	(16,685,758)	463,914,317	285,028,753	432,119,368	301,714,511
Current Services	242,388,889	393,786,984	224,003,797	369,817,467	(18,385,092)	(23,969,517)
<b>Total Recommended - GF</b>	<b>3,954,466,081</b>	<b>4,057,383,469</b>	<b>4,368,200,357</b>	<b>4,335,128,463</b>	<b>413,734,276</b>	<b>277,744,994</b>
FY 17 Appropriation - TF	2,370,629	2,370,629	2,370,629	2,370,629	-	-
Policy Revisions	(2,370,629)	(2,370,629)	(2,370,629)	(2,370,629)	-	-
<b>Total Recommended - TF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	-	-	376,023	376,023	376,023	376,023
<b>Total Recommended - IF</b>	<b>-</b>	<b>-</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,986	1,986	1,986	1,986	-	-
Policy Revisions	5	5	23	23	18	18
<b>Total Recommended - GF</b>	<b>1,991</b>	<b>1,991</b>	<b>2,009</b>	<b>2,009</b>	<b>18</b>	<b>18</b>

## Other Significant Legislation

### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$269,710, a Labor Concessions Savings of \$4,629,260, a Targeted Savings of \$22,907,745, and a Delayed Start Savings of \$2,000,000. See the FY 18 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	122,536,340	(4,898,970)	117,637,370	4.0%
Other Expenses	143,029,224	(7,151,461)	135,877,763	5.0%
Connecticut Home Care Program	42,090,000	(2,180,000)	39,910,000	5.2%
Human Resource Development-Hispanic Programs	697,307	(663,756)	33,551	95.2%
Community Residential Services	553,929,013	(11,078,580)	542,850,433	2.0%
Safety Net Services	1,840,882	(514,561)	1,326,321	28.0%
Services for Persons With Disabilities	370,253	(96,356)	273,897	26.0%
Nutrition Assistance	725,000	(93,944)	631,056	13.0%
Connecticut Children's Medical Center	11,391,454	(227,829)	11,163,625	2.0%
Community Services	688,676	(298,320)	390,356	43.3%
Human Service Infrastructure Community Action Program	2,994,488	(59,890)	2,934,598	2.0%
Teen Pregnancy Prevention	1,271,286	(25,426)	1,245,860	2.0%
Programs for Senior Citizens	7,895,383	(2,117,908)	5,777,475	26.8%
Family Programs - TANF	316,835	(287,498)	29,337	90.7%
Domestic Violence Shelters	5,304,514	(106,090)	5,198,424	2.0%
Human Resource Development-Hispanic Programs - Municipality	4,120	(4,120)	-	100.0%
Teen Pregnancy Prevention - Municipality	100,287	(2,006)	98,281	2.0%

**Estimated FY 18 - FY 19 Gross Medicaid Account Expenditures \$**  
By Category of Service

Category of Service	FY 18 \$	FY 19 \$
<b>Hospital Services<sup>1</sup></b>		
Inpatient & Outpatient Hospital Services	1,899,828,872	2,001,328,872
<b>Total Expenditures</b>	<b>1,888,118,872</b>	<b>1,989,018,872</b>
<b>Professional Medical Care</b>		
Physician	457,129,900	455,029,900
Clinic	454,159,924	454,159,924
Dental	223,010,004	222,010,004
Vision	43,604,068	43,604,068
Other Practitioner	125,295,124	125,295,124
<b>Total Expenditures</b>	<b>1,303,199,020</b>	<b>1,300,099,020</b>
<b>Other Medical Services</b>		
Pharmacy	1,182,911,643	1,182,911,643
Pharmacy Rebates	(661,244,819)	(661,244,819)
Medicare Part D Clawback	185,359,655	196,759,655
Transportation	32,948,828	32,948,828
Non-Emergency Transportation (NEMT)	50,454,149	50,454,149
Lab & X-Ray	53,062,827	53,062,827
Durable Medical Equipment	98,160,312	98,160,312
Alcohol & Drug Services	19,700,301	19,700,301
<b>Total Expenditures</b>	<b>961,352,896</b>	<b>972,752,896</b>
<b>Home and Community Based/Waiver Services</b>		
Home Health	251,924,532	250,124,532
Mental Health Waiver	1,680,000	1,680,000
CHC / PCA Assessments	1,752,928	1,752,928
CT Home Care (CHC) Waiver Services	304,082,817	304,082,817
Acquired Brain Injury (ABI) Waiver	74,016,273	74,016,273
Personal Care Assistance (PCA) Waiver Services	40,831,079	40,831,079
Katie Beckett Waiver	61,319	61,319
Other Waiver Related Services	6,733,890	6,733,890
Hospice Services	3,300,684	3,300,684
Autism Services	15,543,811	27,123,811
<b>Total Expenditures</b>	<b>699,927,333</b>	<b>709,707,333</b>



Category of Service	FY 18 \$	FY 19 \$
<b>Long-Term Care Facilities</b>		
Nursing Home - Chronic Care	1,242,205,613	1,243,345,613
Nursing Home - Rest Home	8,174,689	8,174,689
ICF/IID	62,701,787	62,701,787
Chronic Disease Hospital	70,931,682	70,931,682
Hospice Services	32,789,693	32,789,693
<b>Total Expenditures</b>	<b>1,416,803,465</b>	<b>1,417,943,465</b>
<b>Administrative Services</b>		
Waiver Administration	3,203,376	3,203,376
Behavioral Health Partnership ASO	15,588,077	15,588,077
Medical ASO	88,064,845	88,064,845
Dental ASO	8,695,680	8,695,680
NEMT Broker	7,022,267	7,022,267
TPL Admin Fees	1,320,000	1,320,000
Other CoreCT Medicaid Expenditures	(26,842,598)	(26,842,598)
<b>Total Expenditures</b>	<b>97,051,647</b>	<b>97,051,647</b>
<b>Medicare Premiums and Offsets</b>		
Medicare Part B Premiums	223,797,402	223,797,402
Medicare Premiums Offsets	(212,016,389)	(217,916,389)
School Based Child Health (SBCH)	(15,819,252)	(15,819,252)
<b>Total Expenditures</b>	<b>(4,038,239)</b>	<b>(9,938,239)</b>
<b>Other Policy Adjustments</b>	<b>(41,855,961)</b>	<b>45,174,039</b>
<b>Medicaid Total (Gross)</b>	<b>6,320,559,033</b>	<b>6,521,809,033</b>
<b>Federal Share</b>	<b>3,749,719,033</b>	<b>3,905,444,033</b>
<b>General Fund Total (Net)</b>	<b>2,570,840,000</b>	<b>2,616,365,000</b>

## State Department on Aging SDA62500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	30	28	27	25	25	-	-

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,136,329	2,265,003	2,281,378	2,107,125	2,107,125	-	-
Other Expenses	162,575	98,111	123,213	119,517	119,517	-	-
<b>Other Than Payments to Local Governments</b>							
Programs for Senior Citizens	6,240,432	6,045,526	5,895,383	5,716,273	5,716,273	-	-
Nonfunctional - Change to Accruals	7,644	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>8,546,980</b>	<b>8,408,641</b>	<b>8,299,974</b>	<b>7,942,915</b>	<b>7,942,915</b>	-	-
<b>Other Current Expenses</b>							
Fall Prevention	475,000	475,000	376,023	376,023	376,023	-	-
<b>Agency Total - Insurance Fund</b>	<b>475,000</b>	<b>475,000</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	-	-
<b>Total - Appropriated Funds</b>	<b>9,021,980</b>	<b>8,883,641</b>	<b>8,675,997</b>	<b>8,318,938</b>	<b>8,318,938</b>	-	-
<b>Additional Funds Available</b>							
Federal Funds	-	18,980,817	19,018,582	18,848,843	18,848,843	-	-
Private Contributions	-	2,000	3,000	3,000	3,000	-	-
<b>Agency Grand Total</b>	<b>9,021,980</b>	<b>27,866,458</b>	<b>27,697,579</b>	<b>27,170,781</b>	<b>27,170,781</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Additional Funding for Elderly Nutrition

Programs for Senior Citizens	-	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total - General Fund</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

#### Legislative

Provide funding of \$2 million in both FY 18 and FY 19 to support elderly nutrition programs.

### Eliminate Regional Long Term Care Ombudsman

Personal Services	(90,466)	(90,466)	(90,466)	(90,466)	-	-
<b>Total - General Fund</b>	<b>(90,466)</b>	<b>(90,466)</b>	<b>(90,466)</b>	<b>(90,466)</b>	-	-
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	-	-

#### Background

The Long Term Care Ombudsman program supports residents of skilled nursing facilities, residential care homes and assisted living facilities, through direct consultation, outreach, education and advocacy. The agency currently supports nine regional ombudsman serving Bridgeport, Hartford, New Haven, Norwich and Waterbury.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$90,466 and one position in both FY 18 and FY 19 to reflect the retirement of a Hartford Regional Long Term Care Ombudsman.

**Legislative**

Same as Governor

**Reallocate Federal Funding to Support Research Analyst**

Personal Services	(35,595)	(35,595)	(35,595)	(35,595)	-	-
<b>Total - General Fund</b>	<b>(35,595)</b>	<b>(35,595)</b>	<b>(35,595)</b>	<b>(35,595)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$35,595 and one position in both FY 18 and FY 19 to reflect federal support for a research analyst position.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(48,192)	(48,192)	(48,192)	(48,192)	-	-
Other Expenses	(3,696)	(3,696)	(3,696)	(3,696)	-	-
Programs for Senior Citizens	(179,110)	(179,110)	-	-	179,110	179,110
<b>Total - General Fund</b>	<b>(230,998)</b>	<b>(230,998)</b>	<b>(51,888)</b>	<b>(51,888)</b>	<b>179,110</b>	<b>179,110</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$230,998 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Reduce funding by \$51,888 in both FY 18 and FY 19 to annualize FY 17 holdbacks to Personal Services and Other Expenses.

**Annualize FY 17 Rescissions**

Other Expenses	-	-	(6,160)	(6,160)	(6,160)	(6,160)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(6,160)</b>	<b>(6,160)</b>	<b>(6,160)</b>	<b>(6,160)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

**Legislative**

Reduce funding by \$6,160 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

**Transfer SDA to DSS**

Personal Services	-	-	(1,922,031)	(1,922,031)	(1,922,031)	(1,922,031)
Other Expenses	-	-	(113,357)	(113,357)	(113,357)	(113,357)
Programs for Senior Citizens	-	-	(7,895,383)	(7,895,383)	(7,895,383)	(7,895,383)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(9,930,771)</b>	<b>(9,930,771)</b>	<b>(9,930,771)</b>	<b>(9,930,771)</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(23)</b>	<b>(23)</b>	<b>(23)</b>	<b>(23)</b>
Fall Prevention	-	-	(376,023)	(376,023)	(376,023)	(376,023)
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>(376,023)</b>	<b>(376,023)</b>	<b>(376,023)</b>	<b>(376,023)</b>

**Legislative**

Transfer funding of \$10,306,794 and 23 positions in both FY 18 and FY 19 to reflect the consolidation of the State Department on Aging (SDA) under the Department of Social Services (DSS). Sections 278-319 and 732 of PA 17-2 JSS, the biennial budget act, are related to the transfer.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding to SDA based on Consolidation

Personal Services	-	-	(185,094)	(185,094)	(185,094)	(185,094)
<b>Total - General Fund</b>	-	-	<b>(185,094)</b>	<b>(185,094)</b>	<b>(185,094)</b>	<b>(185,094)</b>
<b>Positions - General Fund</b>	-	-	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>

#### Legislative

Reduce funding by \$185,094 and 2 positions to reflect savings associated with the consolidation of the agency with the Department of Social Services (DSS).

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	8,299,974	8,299,974	8,299,974	8,299,974	-	-
Policy Revisions	(357,059)	(357,059)	(8,299,974)	(8,299,974)	(7,942,915)	(7,942,915)
<b>Total Recommended - GF</b>	<b>7,942,915</b>	<b>7,942,915</b>	-	-	<b>(7,942,915)</b>	<b>(7,942,915)</b>
FY 17 Appropriation - IF	376,023	376,023	376,023	376,023	-	-
Policy Revisions	-	-	(376,023)	(376,023)	(376,023)	(376,023)
<b>Total Recommended - IF</b>	<b>376,023</b>	<b>376,023</b>	-	-	<b>(376,023)</b>	<b>(376,023)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	27	27	27	27	-	-
Policy Revisions	(2)	(2)	(27)	(27)	(25)	(25)
<b>Total Recommended - GF</b>	<b>25</b>	<b>25</b>	-	-	<b>(25)</b>	<b>(25)</b>

## Department of Rehabilitation Services

### SDR63500

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	118	118	118	113	113	113	113
Workers' Compensation Fund	6	6	6	6	6	6	6

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	6,388,528	4,986,889	4,758,165	4,843,781	4,843,781	4,843,781	4,843,781
Other Expenses	1,570,357	1,480,015	1,447,495	1,433,021	1,433,021	1,398,021	1,398,021
<b>Other Current Expenses</b>							
Part-Time Interpreters	211,760	246,867	1,423	-	-	-	-
Educational Aid for Blind and Visually Handicapped Children	3,601,428	4,181,870	4,040,237	3,799,835	3,799,835	4,040,237	4,040,237
Employment Opportunities - Blind & Disabled	556,207	1,246,878	1,032,521	627,076	627,076	1,032,521	1,032,521
<b>Other Than Payments to Local Governments</b>							
Vocational Rehabilitation - Disabled	7,460,892	6,784,749	7,354,087	7,280,547	7,280,547	7,354,087	7,354,087
Supplementary Relief and Services	94,762	79,676	88,618	50,192	50,192	45,762	45,762
Vocational Rehabilitation - Blind	899,402	817,894	-	-	-	-	-
Special Training for the Deaf Blind	282,520	257,889	268,003	104,584	104,584	268,003	268,003
Connecticut Radio Information Service	79,096	66,505	50,724	27,474	27,474	27,474	27,474
Employment Opportunities	753,170	-	-	-	-	-	-
Independent Living Centers	502,246	465,900	372,967	-	-	420,962	420,962
<b>Nonfunctional - Change to Accruals</b>	<b>(756,722)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>21,643,646</b>	<b>20,615,132</b>	<b>19,414,240</b>	<b>18,166,510</b>	<b>18,166,510</b>	<b>19,430,848</b>	<b>19,430,848</b>
<b>Additional Funds Available</b>							
Personal Services	493,774	520,830	534,113	514,113	514,113	514,113	514,113
Other Expenses	52,889	53,497	503,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,238,266	1,085,527	1,261,913	1,111,913	1,111,913	1,111,913	1,111,913
Fringe Benefits	389,858	414,163	410,485	430,485	430,485	430,485	430,485
<b>Nonfunctional - Change to Accruals</b>	<b>82,736</b>	-	-	-	-	-	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>2,257,523</b>	<b>2,074,017</b>	<b>2,710,333</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,110,333</b>
<b>Total - Appropriated Funds</b>	<b>23,901,169</b>	<b>22,689,149</b>	<b>22,124,573</b>	<b>20,276,843</b>	<b>20,276,843</b>	<b>21,541,181</b>	<b>21,541,181</b>
<b>Additional Funds Available</b>							
Federal Funds	-	64,466,310	64,345,963	64,297,882	64,297,882	64,297,882	64,297,882
Private Contributions & Other Restricted	-	1,954,852	1,954,852	1,954,852	1,954,852	1,954,852	1,954,852
Private Contributions	-	43,899	43,899	43,899	43,899	43,899	43,899
<b>Agency Grand Total</b>	<b>23,901,169</b>	<b>89,154,210</b>	<b>88,469,287</b>	<b>86,573,476</b>	<b>86,573,476</b>	<b>87,837,814</b>	<b>87,837,814</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize Rescissions

Other Expenses	-	-	(35,000)	(35,000)	(35,000)	(35,000)
Supplementary Relief and Services	-	-	(4,430)	(4,430)	(4,430)	(4,430)
<b>Total - General Fund</b>	-	-	<b>(39,430)</b>	<b>(39,430)</b>	<b>(39,430)</b>	<b>(39,430)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$39,430 in both FY 18 and FY 19 to reflect the annualization of FY 17 rescissions.

### Transfer Abuse Investigations Division from DORS to DDS

Personal Services	(961,837)	(961,837)	(961,837)	(961,837)	-	-
Other Expenses	(47,341)	(47,341)	(47,341)	(47,341)	-	-
<b>Total - General Fund</b>	<b>(1,009,178)</b>	<b>(1,009,178)</b>	<b>(1,009,178)</b>	<b>(1,009,178)</b>	-	-
<b>Positions - General Fund</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	-	-

#### Background

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division (AID) to the Department of Rehabilitation Services (DORS).

#### Governor

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from DORS to the Department of Developmental Services (DDS) to reflect the transfer of AID.

#### Legislative

Same as Governor

### Adjust Funding for Independent Living Centers

Independent Living Centers	(202,005)	(202,005)	47,995	47,995	250,000	250,000
<b>Total - General Fund</b>	<b>(202,005)</b>	<b>(202,005)</b>	<b>47,995</b>	<b>47,995</b>	<b>250,000</b>	<b>250,000</b>

#### Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services including peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

#### Governor

Eliminate funding of \$202,005 for Independent Living Centers to reflect the end of state funding for each of the five centers.

#### Legislative

Provide funding \$47,995 for Independent Living Centers, which results in total funding of \$250,000 for all five centers and \$50,000 for each center.

### Reduce Funding for Various Line Items

Personal Services	(66,803)	(66,803)	(66,803)	(66,803)	-	-
Educational Aid for Blind and Visually Handicapped Children	(200,000)	(200,000)	-	-	200,000	200,000
Employment Opportunities - Blind & Disabled	(395,120)	(395,120)	-	-	395,120	395,120
<b>Total - General Fund</b>	<b>(661,923)</b>	<b>(661,923)</b>	<b>(66,803)</b>	<b>(66,803)</b>	<b>595,120</b>	<b>595,120</b>

#### Background

The Educational Aid for Blind and Visually Handicapped Children account funds adaptive equipment, devices, and staff in the Department's Bureau of Education and Services for the Blind (BESB). BESB provides consultation services to classroom teachers, paraprofessionals, and parents to maximize access to learning through the provision of teaching strategies.

The Employment Opportunities account funds support to blind and disabled individuals in order for them to engage in and retain integrated, competitive employment. The program currently serves 18 persons who are blind and 220 persons with disabilities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Reduce funding by \$661,923 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding for Personal Service by \$66,803 in both FY 18 and FY 19 to achieve savings.

**Reduce Program Funding to Reflect FY 17 Estimated Level**

Rehabilitative Services	(150,000)	(150,000)	(150,000)	(150,000)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$150,000 in both FY 18 and FY 19 to reflect the estimated FY 17 expenditure level in the Workers' Compensation Fund Rehabilitative Services account.

**Legislative**

Same as Governor

**Annualize FY 17 Holdbacks**

Personal Services	(47,581)	(47,581)	(47,581)	(47,581)	-	-
Other Expenses	(14,474)	(14,474)	(14,474)	(14,474)	-	-
Educational Aid for Blind and Visually Handicapped Children	(40,402)	(40,402)	-	-	40,402	40,402
Employment Opportunities - Blind & Disabled	(10,325)	(10,325)	-	-	10,325	10,325
Vocational Rehabilitation - Disabled	(73,540)	(73,540)	-	-	73,540	73,540
Supplementary Relief and Services	(38,426)	(38,426)	(38,426)	(38,426)	-	-
Special Training for the Deaf Blind	(163,419)	(163,419)	-	-	163,419	163,419
Connecticut Radio Information Service	(23,250)	(23,250)	(23,250)	(23,250)	-	-
Independent Living Centers	(170,962)	(170,962)	-	-	170,962	170,962
<b>Total - General Fund</b>	<b>(582,379)</b>	<b>(582,379)</b>	<b>(123,731)</b>	<b>(123,731)</b>	<b>458,648</b>	<b>458,648</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$582,379 in both FY 18 and in FY 19 to annualize FY 17 holdbacks.

**Legislative**

Reduce funding by \$123,731 in both FY 18 and FY 19 to partially annualize FY 17 holdbacks

**Current Services**

**Transfer Abuse Investigation Division from OPA to DORS**

Personal Services	961,837	961,837	961,837	961,837	-	-
Other Expenses	47,341	47,341	47,341	47,341	-	-
<b>Total - General Fund</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>1,009,178</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>

**Background**

PA 16-66 includes provisions to transfer the Office of Protection and Advocacy's (OPA) Abuse Investigation Division (AID) to the Department of Rehabilitation Services (DORS).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Transfer funding of \$1,009,178 and 12 positions in both FY 18 and FY 19 from OPA to DORS to reflect the transfer of AID. (Subsequently transferred to DDS; See Policy Revision write-up.)

**Legislative**

Same as Governor

**Annualize FY 17 Funding for Personal Services**

Personal Services	200,000	200,000	200,000	200,000	-	-
<b>Total - General Fund</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation. PA 16-2 MSS reduced DORS' Personal Services account by \$200,000 in FY 17 and carried forward \$200,000 from the Part-Time Interpreters account to the Personal Services account.

**Governor**

Provide funding of \$200,000 in both FY 18 and FY 19 to reflect full-year funding for Personal Services.

**Legislative**

Same as Governor

**Eliminate Funding to Reflect Program Closure**

Part-Time Interpreters	(1,423)	(1,423)	(1,423)	(1,423)	-	-
<b>Total - General Fund</b>	<b>(1,423)</b>	<b>(1,423)</b>	<b>(1,423)</b>	<b>(1,423)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>-</b>	<b>-</b>

**Background**

The DORS Sign Language Interpreting Services Program was closed as of July 15, 2016. Individuals in need of interpreting services are directed to access the state's 2-1-1 system for available resources.

**Governor**

Reduce funding by \$1,423 in the Part-Time Interpreters account and reduce agency position count by five to reflect the positions which were eliminated with the program closure.

**Legislative**

Same as Governor

**Adjust Accounts to Reflect Current Requirement**

Personal Services	(20,000)	(20,000)	(20,000)	(20,000)	-	-
Other Expenses	(450,000)	(450,000)	(450,000)	(450,000)	-	-
Fringe Benefits	20,000	20,000	20,000	20,000	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Worker's Compensation Fund supports six positions in DORS Workers' Rehabilitation Services (WRS), which assists the eligible injured worker in returning to employment by providing vocational counseling services. The Revised FY 17 Budget provided \$450,000 in Other Expenses to support the Workers' Compensation Commission (WCC) project to modernize the claims process, which include a Workers' Rehabilitation module dedicated to DORS.

**Governor**

Reduce funding by \$450,000 in Other Expenses to adjust for one-time funding that was provided in FY 17 for the WCC computer upgrade. Funding is also reduced by \$20,000 in Personal Services and increased by \$20,000 in Fringe Benefits in both FY 18 and FY 19 to reflect the current funding requirement.

**Legislative**

Same as Governor



### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	19,414,240	19,414,240	19,414,240	19,414,240	-	-
Policy Revisions	(2,455,485)	(2,455,485)	(1,191,147)	(1,191,147)	1,264,338	1,264,338
Current Services	1,207,755	1,207,755	1,207,755	1,207,755	-	-
<b>Total Recommended - GF</b>	<b>18,166,510</b>	<b>18,166,510</b>	<b>19,430,848</b>	<b>19,430,848</b>	<b>1,264,338</b>	<b>1,264,338</b>
FY 17 Appropriation - WF	2,710,333	2,710,333	2,710,333	2,710,333	-	-
Policy Revisions	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Current Services	(450,000)	(450,000)	(450,000)	(450,000)	-	-
<b>Total Recommended - WF</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,110,333</b>	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	118	118	118	118	-	-
Policy Revisions	(12)	(12)	(12)	(12)	-	-
Current Services	7	7	7	7	-	-
<b>Total Recommended - GF</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	-	-
FY 17 Appropriation - WF	6	6	6	6	-	-
<b>Total Recommended - WF</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	-	-

### Other Significant Legislation

#### Holdbacks

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$17,585, a Labor Concessions Savings of \$304,977, a Targeted Savings of \$252,876, and a Delayed Start Savings of \$109,867. See the FY 18 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	5,357,894	(190,846)	5,167,048	5.1%
Other Expenses	1,398,021	(69,901)	1,328,120	5.0%
Educational Aid for Blind and Visually Handicapped Children	4,040,237	(131,716)	3,908,521	3.3%
Employment Opportunities - Blind & Disabled	1,032,521	(20,650)	1,011,871	2.0%
Vocational Rehabilitation - Disabled	7,354,087	(147,082)	7,207,005	2.0%
Supplementary Relief and Services	45,762	(915)	44,847	2.0%
Special Training for the Deaf Blind	268,003	(5,360)	262,643	2.0%
Connecticut Radio Information Service	27,474	(7,280)	20,194	26.5%
Independent Living Centers	420,962	(111,555)	309,407	26.5%

## Department of Education

### SDE64000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	1,779	1,806	1,815	1,811	1,811	1,819	1,819

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	18,316,349	18,019,383	18,965,022	15,614,240	15,614,240	16,264,240	16,264,240
Other Expenses	4,049,669	3,823,476	3,624,378	3,261,940	3,261,940	3,261,940	3,261,940
<b>Other Current Expenses</b>							
Admin - Magnet Schools	238,975	246,063	-	-	-	-	-
Admin - Adult Education	1,024,749	1,029,833	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	14,164,955	11,503,431	13,343,315	-	-	10,443,016	10,443,016
Admin-Interdistrict Cooperation	92,424	71,649	-	-	-	-	-
Primary Mental Health	426,581	371,794	395,518	-	-	383,653	383,653
Admin - Youth Service Bureaus	59,785	56,796	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	690,413	647,263	625,045	-	-	462,534	462,534
Adult Education Action	172,551	142,200	222,834	-	-	216,149	216,149
Connecticut Pre-Engineering Program	262,500	221,486	225,758	-	-	-	-
Connecticut Writing Project	47,500	65,248	63,360	-	-	30,000	30,000
Resource Equity Assessments	159,661	85,699	149,310	134,379	-	134,379	-
Neighborhood Youth Centers	1,292,810	1,036,264	1,048,664	-	-	650,172	650,172
Longitudinal Data Systems	1,196,330	1,128,883	1,347,717	-	-	1,212,945	1,212,945
School Accountability	1,641,848	1,332,114	-	-	-	-	-
Sheff Settlement	9,818,981	9,440,038	11,368,413	9,027,361	9,027,361	11,027,361	11,027,361
Admin - After School Programs	193,200	190,349	-	-	-	-	-
CommPACT Schools	-	329,175	350,000	-	-	-	-
Parent Trust Fund Program	475,000	421,069	439,823	-	-	395,841	395,841
Regional Vocational-Technical School System	154,932,230	162,624,943	163,367,535	-	-	133,875,227	133,918,454
Science Program for Educational Reform Districts	432,250	-	-	-	-	-	-
Wrap Around Services	427,498	-	-	-	-	-	-
Parent Universities	407,500	-	-	-	-	-	-
School Health Coordinator Pilot	180,500	-	-	-	-	-	-
Commissioner's Network	13,602,307	10,646,338	12,121,553	10,909,398	10,909,398	10,009,398	10,009,398
Local Charter Schools	192,000	306,000	388,015	-	-	480,000	540,000
Bridges to Success	571,570	189,643	188,500	-	-	40,000	40,000
K-3 Reading Assessment Pilot	2,555,444	2,592,793	2,646,200	-	-	2,461,580	2,461,940
Talent Development	10,388,086	7,542,731	6,095,115	3,000,000	3,000,000	650,000	650,000
Common Core	5,966,308	4,291,609	4,126,767	-	-	-	-
Alternative High School and Adult Reading Incentive Program	1,140,000	174,688	188,500	-	-	-	-
Special Master	1,961,461	1,356,083	903,614	-	-	-	-
School-Based Diversion Initiative	-	288,740	942,500	-	-	1,000,000	1,000,000
Technical High Schools Personal	-	-	-	133,875,227	132,214,174	-	-

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Services							
Technical High Schools Other Expenses	-	-	-	23,861,660	23,861,660	23,861,660	23,861,660
Student Assessment and Accountability	-	-	-	18,037,541	18,037,901	-	-
Division of Higher Education	-	-	-	4,054,434	4,054,434	-	-
<b>Other Than Payments to Local Governments</b>							
American School For The Deaf	10,659,030	9,889,412	9,543,829	9,257,514	9,257,514	8,257,514	8,257,514
Regional Education Services	1,107,725	1,005,062	606,172	-	-	350,000	350,000
Family Resource Centers	8,051,914	7,990,104	7,894,843	-	-	5,802,710	5,802,710
Charter Schools	-	-	110,835,808	-	-	109,821,500	116,964,132
Youth Service Bureau Enhancement	620,300	577,606	668,927	-	-	648,859	648,859
Child Nutrition State Match	2,354,173	2,348,741	2,201,390	-	-	2,354,000	2,354,000
Health Foods Initiative	4,151,065	4,364,951	3,985,367	-	-	4,101,463	4,151,463
Roberta B. Willis Scholarship Fund	-	-	-	35,123,826	32,923,826	-	-
Student Support Services	-	-	-	7,979,217	7,979,217	-	-
State Charter Schools	-	-	-	112,759,500	119,627,100	-	-
Child Nutrition Programs	-	-	-	8,614,363	8,664,363	-	-
Youth Service Bureaus and Diversion Initiatives	-	-	-	4,095,595	4,095,595	-	-
<b>Grant Payments to Local Governments</b>							
Vocational Agriculture	11,017,600	11,017,600	10,544,937	9,490,443	9,423,507	10,228,589	10,228,589
Transportation of School Children	24,884,748	22,336,353	-	-	-	-	-
Adult Education	20,003,812	19,999,328	20,383,960	20,383,960	20,383,960	20,383,960	20,383,960
Health and Welfare Services Pupils Private Schools	4,297,500	3,618,668	3,526,579	3,526,579	3,526,579	3,526,579	3,526,579
Education Equalization Grants	2,122,676,702	2,150,764,753	2,027,587,120	1,580,003,953	1,580,003,953	1,986,183,701	2,017,131,405
Bilingual Education	1,882,794	2,930,273	3,164,800	2,848,320	2,848,320	2,848,320	2,848,320
Priority School Districts	46,947,022	42,031,867	42,337,171	38,103,454	38,103,454	38,103,454	38,103,454
Young Parents Program	229,330	216,462	212,318	-	-	106,159	106,159
Interdistrict Cooperation	9,112,199	6,810,849	6,353,391	4,000,000	4,000,000	3,050,000	3,050,000
School Breakfast Program	2,376,884	2,378,038	2,225,669	-	-	2,158,900	2,158,900
Excess Cost - Student Based	139,830,460	139,843,559	135,555,731	-	-	142,542,860	142,119,782
Non-Public School Transportation	3,595,500	3,416,985	-	-	-	-	-
School To Work Opportunities	213,750	-	-	-	-	-	-
Youth Service Bureaus	2,929,483	2,769,009	2,651,516	-	-	2,598,486	2,598,486
Open Choice Program	32,989,873	35,160,537	40,258,605	40,090,639	42,090,639	38,090,639	40,090,639
Magnet Schools	310,660,393	318,723,292	313,058,158	313,058,158	313,058,158	328,058,158	326,508,158
After School Program	6,180,086	5,095,123	4,866,695	-	-	4,720,695	4,720,695
Special Education	-	-	-	597,582,615	597,582,615	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>728,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>3,014,582,478</b>	<b>3,033,464,355</b>	<b>2,991,600,442</b>	<b>3,008,694,316</b>	<b>3,013,549,908</b>	<b>2,930,796,641</b>	<b>2,968,933,107</b>
Education Equalization Grants	-	-	-	10,000,000	10,000,000	-	-
<b>Agency Total - Municipal Revenue Sharing Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>3,014,582,478</b>	<b>3,033,464,355</b>	<b>2,991,600,442</b>	<b>3,018,694,316</b>	<b>3,023,549,908</b>	<b>2,930,796,641</b>	<b>2,968,933,107</b>
<b>Additional Funds Available</b>							
Federal Funds	-	481,037,731	490,736,000	503,681,450	516,253,950	503,681,450	516,253,950
Private Contributions & Other Restricted	-	1,432,065	1,461,000	1,489,000	1,526,000	1,489,000	1,526,000
Private Contributions	-	11,833,014	12,070,000	12,692,000	13,007,000	12,692,000	13,007,000

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Agency Grand Total</b>	<b>3,014,582,478</b>	<b>3,527,767,165</b>	<b>3,495,867,442</b>	<b>3,536,556,766</b>	<b>3,554,336,858</b>	<b>3,448,659,091</b>	<b>3,499,720,057</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Funding for ECS

Education Equalization Grants	-	-	(41,403,419)	(10,455,715)	(41,403,419)	(10,455,715)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(41,403,419)</b>	<b>(10,455,715)</b>	<b>(41,403,419)</b>	<b>(10,455,715)</b>
Education Equalization Grants	10,000,000	10,000,000	-	-	(10,000,000)	(10,000,000)
<b>Total - Municipal Revenue Sharing Fund</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>(10,000,000)</b>	<b>(10,000,000)</b>

### Legislative

The ECS formula has been revised in the following ways:

- Additional student weights are included: (1) 15 percent for English Language Learners, and (2) 5 percent for students that put a town above 75 percent Free and Reduced Price Lunch eligibility.
- The property portion of the state aid ratio is weighted at 70 percent and the income portion at 30 percent, from the previous respective weights of 90 percent and 10 percent.
- The statewide guaranteed wealth level has been reduced from 1.5 to 1.35, which effectively reduces base aid ratios.
- The base aid ratio is adjusted upward by between three and six percentage points for towns with a Public Investment Community index above 300, based on the town's precise index.

In FY 18, Alliance district towns receive the same grants as in FY 17 (post-MORE Commission lapse) and all others are reduced five percent from FY 17.

In FY 19, implementation of the revised ECS formula begins. Towns that need additional money to reach full funding from FY 17 receive a grant equal to FY 17 plus 4.1 percent of the additional money needed to reach full funding (from FY 17). Towns that received more in FY 17 than the new formula calculates, receive a grant equal to FY 17 less 25 percent of the difference between FY 17 and full funding; however, Alliance districts are held harmless from any reduction.

### Establish New Account for Special Education Funding

Education Equalization Grants	(447,583,167)	(447,583,167)	-	-	447,583,167	447,583,167
Excess Cost - Student Based	(140,000,000)	(140,000,000)	-	-	140,000,000	140,000,000
Special Education	597,582,615	597,582,615	-	-	(597,582,615)	(597,582,615)
<b>Total - General Fund</b>	<b>9,999,448</b>	<b>9,999,448</b>	<b>-</b>	<b>-</b>	<b>(9,999,448)</b>	<b>(9,999,448)</b>

### Background

The Excess Cost account provides grants 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 will pay costs in excess of four-and-a-half times the prior year current net expenditures per pupil, and (3) state agency placed (where nexus is known) - the state will pay costs in excess of one times the prior year net current expenditures per pupil.

The Excess Cost account is currently the only budget line item that directly assists boards of education with special education costs.

### Governor

Transfer funding of \$447,583,167 in both FY 18 and FY 19 from the ECS grant and \$140 million in both FY 18 and FY 19 from the Excess Cost grant, to establish a new Special Education account. The transfer will eliminate the Excess Cost account.

Funding for the new Special Education account will be based on a sliding wealth-based scale, ranging from 0-53.93%. The wealth-based sliding scale is calculated using equalized net grand list per capita and reimbursement based on previous year special education expenditures.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Do not create a new Special Education account.

**Provide Additional Funding for State Charter Schools**

Charter Schools	-	-	2,500,000	2,871,032	2,500,000	2,871,032
State Charter Schools	5,000,000	5,000,000	-	-	(5,000,000)	(5,000,000)
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,871,032</b>	<b>(2,500,000)</b>	<b>(2,128,968)</b>

**Background**

In FY 16, the number of state funded state and local charter school students totaled 9,573. The state provides a per pupil reimbursement grant of \$11,000 to students attending state charter schools and \$3,000 per pupil for students attending local charter schools.

**Governor**

Provide additional funding of \$5 million in both FY 18 and FY 19 to increase the state per pupil reimbursement rate from \$11,000 to \$11,500.

**Legislative**

Provide additional funding of \$2.5 million in FY 18 and \$2,871,032 in FY 19 to increase the state per pupil reimbursement rate from \$11,000 to \$11,250.

**Consolidate State and Local Charter School Accounts**

Local Charter Schools	(438,000)	(534,000)	-	-	438,000	534,000
Charter Schools	(107,321,500)	(114,093,100)	-	-	107,321,500	114,093,100
State Charter Schools	107,759,500	114,627,100	-	-	(107,759,500)	(114,627,100)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

In FY 16, the number of state funded state and local charter school students totaled 9,573. The state provides a per pupil reimbursement grant of \$11,000 to students attending state charter schools and \$3,000 per pupil for students attending local charter schools.

**Governor**

Transfer local charter school funding of \$438,000 in FY 18 and \$534,000 in FY 19 and state charter school funding of \$107,321,500 in FY 18 and \$114,093,100 in FY 19 to establish a new State and Local Charter Schools account.

**Legislative**

Do not consolidate accounts. Rename New and Replicated Schools, the Local Charter School account.

**Reduce Funding for Various School Choice Programs**

Local Charter Schools	(84,360)	(84,360)	(42,360)	(78,360)	42,000	6,000
Charter Schools	(2,323,426)	(2,679,826)	(2,323,426)	(2,679,826)	-	-
Vocational Agriculture	(738,146)	(805,082)	-	-	738,146	805,082
Interdistrict Cooperation	(2,162,790)	(2,162,790)	(162,790)	(162,790)	2,000,000	2,000,000
Open Choice Program	(3,220,689)	(3,707,189)	(3,220,689)	(3,707,189)	-	-
Magnet Schools	(47,941,842)	(56,941,842)	(47,941,842)	(56,941,842)	-	-
<b>Total - General Fund</b>	<b>(56,471,253)</b>	<b>(66,381,089)</b>	<b>(53,691,107)</b>	<b>(63,570,007)</b>	<b>2,780,146</b>	<b>2,811,082</b>

**Background**

- The New or Replicated Schools account funds local charter schools, through a \$3,000 per pupil grant.
- Charter Schools provide an \$11,000 per pupil state reimbursement for each student attending a state charter school.
- Vocational Agriculture provides training for students planning a career in agriculture fields, including aquaculture and marine related employment. The State Board of Education has approved regional vocational agriculture centers in 19 comprehensive high schools throughout the state.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

- The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. 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. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.
- 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.
- 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 \$56,471,253 in FY 18 and \$66,381,089 in FY 19 associated with various school choice programs. The reduction will result in fewer seats and slots for eligible students and/or reduced grants to local school districts. Additionally, it is anticipated that the impact to the Magnet School account will result in a 3-5% decrease in provider operating grants.

#### Legislative

Reduce funding by \$53,691,107 in FY 18 and \$63,570,007 in FY 19 associated with various school choice programs, including a reduction of \$162,790 in both FY 18 and FY 19 for the Interdistrict Cooperation grant. Funding of \$2 million in FY 18 and FY 19 is maintained for the Interdistrict Cooperation grant.

### Transfer the Office of Higher Education to SDE

Division of Higher Education	4,054,434	4,054,434	-	-	(4,054,434)	(4,054,434)
Roberta B. Willis Scholarship Fund	35,123,826	32,923,826	-	-	(35,123,826)	(32,923,826)
<b>Total - General Fund</b>	<b>39,178,260</b>	<b>36,978,260</b>	-	-	<b>(39,178,260)</b>	<b>(36,978,260)</b>
<b>Positions - General Fund</b>	<b>27</b>	<b>27</b>	-	-	<b>(27)</b>	<b>(27)</b>

#### Background

The Office of Higher Education seeks to advance the promise of postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary schools and operation of the Alternate Route to Certification. The office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

#### Governor

Transfer the Office of Higher Education, along with twenty-seven positions, and corresponding funding of \$39,178,260 in FY 18 and \$36,978,260 in FY 19 to the State Department of Education.

#### Legislative

Do not transfer the Office of Higher Education.

### Provide Additional Funding for Magnet Schools

Magnet Schools	-	-	15,000,000	13,450,000	15,000,000	13,450,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>13,450,000</b>	<b>15,000,000</b>	<b>13,450,000</b>

#### Legislative

Provide \$15 million in FY 18 and \$13.45 million in FY 19 for magnet schools.

In FY 19, funding is decreased by \$1.35 million to implement a means test for preschool tuition, and \$200,000 to eliminate the transportation reimbursement for preschool parents.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Adjust Funding for Vocational Technical High Schools

Personal Services	(1,704,280)	(1,704,280)	(1,704,280)	(1,704,280)	-	-
Regional Vocational-Technical School System	(158,732,607)	(158,775,834)	(24,857,380)	(24,857,380)	133,875,227	133,918,454
Technical High Schools Personal Services	133,875,227	132,214,174	-	-	(133,875,227)	(132,214,174)
Technical High Schools Other Expenses	23,861,660	23,861,660	23,861,660	23,861,660	-	-
<b>Total - General Fund</b>	<b>(2,700,000)</b>	<b>(4,404,280)</b>	<b>(2,700,000)</b>	<b>(2,700,000)</b>	<b>-</b>	<b>1,704,280</b>
<b>Positions - General Fund</b>	<b>(35)</b>	<b>(35)</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>35</b>

#### Governor

Transfer funding of \$155,138,607 in FY 18 and \$155,181,834 in FY 19 from the Regional Vocational-Technical School System account, into two new accounts, Technical High Schools Personal Services and Technical High Schools Other Expenses.

#### Legislative

Provide \$1,704,280 and 35 corresponding positions in both FY 18 and FY 19 for the Vocational Technical High Schools.

### Consolidate YSBs and Diversion Initiatives

School-Based Diversion Initiative	(848,250)	(848,250)	-	-	848,250	848,250
Youth Service Bureau Enhancement	(648,859)	(648,859)	-	-	648,859	648,859
Youth Service Bureaus and Diversion Initiatives	4,095,595	4,095,595	-	-	(4,095,595)	(4,095,595)
Youth Service Bureaus	(2,598,486)	(2,598,486)	-	-	2,598,486	2,598,486
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

- Youth Service Bureaus (YSB) assist municipalities and private youth-serving agencies, designated to act as agents for such municipalities, in establishing, maintaining, or expanding youth services. Direct services which may be provided by YSBs include: individual and group counseling, parent training and family therapy, employment assistance, alternative and special educational opportunities, outreach programs, teen pregnancy services, suspension and expulsion services, diversion from juvenile justice services, preventive programs including youth pregnancy, youth suicide, violence, and alcohol and drug prevention. Ninety-nine Youth Service Bureaus participate in the grant program, serving 126 towns.
- An enhancement to the Youth Service Bureau (YSB) budget line was approved by the Connecticut General Assembly to support the core unit functions of Youth Service Bureaus in existence prior to June 2007. Grants are based on the population of town(s) served by each bureau.
- The School-Based Diversion Initiative, part of the Second Chance Society Initiative, has a goal of reducing the rates of in-school arrests, expulsions, and out-of-school arrests.

#### Governor

Transfer funding of \$4,095,595 from School-Based Diversion Account (\$848,250), Youth Service Bureau Enhancement (\$648,859), and Youth Service Bureaus (\$2,598,486) in both FY 18 and FY 19 to create the Youth Service Bureaus and Diversion Initiatives Account.

#### Legislative

Do not consolidate accounts.

### Consolidate Child Nutrition Programs

Child Nutrition State Match	(2,354,000)	(2,354,000)	-	-	2,354,000	2,354,000
Health Foods Initiative	(4,101,463)	(4,151,463)	-	-	4,101,463	4,151,463
Child Nutrition Programs	8,614,363	8,664,363	-	-	(8,614,363)	(8,664,363)
School Breakfast Program	(2,158,900)	(2,158,900)	-	-	2,158,900	2,158,900
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

- Child Nutrition State Match provides funds for a mandated state matching grant to maintain eligibility for federal child nutrition funds. Each of the 217 national school lunch sponsors in Connecticut, including private schools, shares proportionately in this grant according to the percentage of total meals served. Prior to FY 11, this grant was one of three grants that made up the Omnibus Education Grants for State Supported Services. PA 10-179 separated the programs into three individual accounts in order to provide more transparency in the budgeting process.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

- Health Foods Initiative provides for an additional grant of \$.10 per lunch for schools that adhere to the healthy school food initiative.
- The state School Breakfast Program is directed toward the student population in schools where 40 percent or more of the children receive a free or reduced-priced lunch. Breakfast is available to children at the beginning of each school day.

#### Governor

Transfer funding of \$18,037,541 in FY 18 and \$18,037,901 in FY 19 from Child Nutrition State Match (\$2,354,000 in both FY 18 and FY 19), Health Foods Initiative (\$4,101,463 in FY 18 and \$4,151,463 in FY 19) and State School Breakfast Program (\$2,158,900 in both FY 18 and FY 19) to establish a new Child Nutrition Program Account.

#### Legislative

Do not consolidate accounts.

### Consolidate Student Assessment and Accountability Programs

Development of Mastery Exams Grades 4, 6, and 8	(12,943,016)	(12,943,016)	-	-	12,943,016	12,943,016
Longitudinal Data Systems	(1,212,945)	(1,212,945)	-	-	1,212,945	1,212,945
K-3 Reading Assessment Pilot	(2,381,580)	(2,381,940)	-	-	2,381,580	2,381,940
Common Core	(1,500,000)	(1,500,000)	-	-	1,500,000	1,500,000
Student Assessment and Accountability	18,037,541	18,037,901	-	-	(18,037,541)	(18,037,901)
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Background

- The Development of Mastery Exams account provides testing and scoring of statewide exams, as well as test development. 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. Contract funding is provided for outside professional services.
- The Longitudinal Data System tracks individual students over time. The components of the system include: (1) a teachers certification system, (2) the Public School Information System, and (3) the data warehouse.
- The Early Literacy Pilot Study (assessment pilot), established in July 2011, studies the impact of using an alternative reading assessment system in Grades K-3. The primary purpose of the assessment pilot is to compare the results of the alternative assessment system to the current reading assessment, the Developmental Reading Assessment Second Edition (DRA2), and to ensure best practice in reading assessment and intervention.
- Common Core provides 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. The implementation of the standards seeks to raise student achievement and provide more uniform curricula and instruction among states. The Common Core standards were adopted by the State Board of Education in July 2010.

#### Governor

Transfer funding of \$18,037,541 in FY 18 and \$18,037,901 in FY 19, from the Development of Mastery Exams (\$12,943,016 in both FY 18 and 19), Longitudinal Data Systems (\$1,212,945 in both FY 18 and FY 19), K-3 Reading Assessment Pilot (\$2,381,580 in FY 18 and \$2,381,940 in FY 19), and Common Core (\$1,500,000 in both FY 18 and FY 19) to establish the Student Assessment and Accountability Account.

#### Legislative

Do not consolidate accounts.

### Consolidate Student Support Services

Primary Mental Health	(355,966)	(355,966)	-	-	355,966	355,966
Adult Education Action	(216,149)	(216,149)	-	-	216,149	216,149
Neighborhood Youth Centers	(524,332)	(524,332)	-	-	524,332	524,332
Sheff Settlement	(2,000,000)	(2,000,000)	-	-	2,000,000	2,000,000
Parent Trust Fund Program	(395,841)	(395,841)	-	-	395,841	395,841
Talent Development	350,000	350,000	-	-	(350,000)	(350,000)
Regional Education Services	(350,000)	(350,000)	-	-	350,000	350,000
Family Resource Centers	(3,947,423)	(3,947,423)	-	-	3,947,423	3,947,423
Student Support Services	7,979,217	7,979,217	-	-	(7,979,217)	(7,979,217)
Young Parents Program	(106,159)	(106,159)	-	-	106,159	106,159



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Open Choice Program	2,000,000	2,000,000	-	-	(2,000,000)	(2,000,000)
After School Program	(2,433,347)	(2,433,347)	-	-	2,433,347	2,433,347
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

- The Primary Mental Health Program (PMHP) is a school-based early intervention program. It serves at-risk kindergarten through grade 3 children through the detection and prevention of emotional, behavioral and learning problems. PMHP serves approximately 1,200 children in 25 to 30 school districts, annually. Funding pays for a portion of the costs of counselor assistants (Supervised Mental Health Professionals).Funding is supplemented with federal IDEA Part B funds.
- The Adult Education account assists in defraying the cost of the GED exams. The largest user of these exams is the Department of Corrections.
- The Neighborhood Youth Center Program is composed of two initiatives. One is the Boys & Girls Clubs Program funded at \$1 million. The purpose of the Boys & Girls Clubs Program is to continue to expand and provide safe haven programming to the youth of Connecticut through the addition of staff, services and innovative programming at the 16 Boys & Girls Clubs across Connecticut. This program requires a 100% cash match from the clubs. The second initiative is the Neighborhood Youth Center State Grant Program which supports specific local initiatives to increase positive experiences for youth ages 12 through 18 years in high need neighborhoods, primarily in New Haven. This program requires a 50% cash or in-kind match. The Neighborhood Youth Center Program provides funds to support neighborhood youth centers in Connecticut's seven largest cities: Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury.
- The Sheff Settlement account represents the amount of funding using current statutory language necessary to allow the state to achieve the goals set forth in the court order and stipulation for Sheff v. O'Neill. Funds are spent to increase the participation of Hartford minority students in reduced isolation educational settings as defined by the agreement. The agreement allows the state to utilize the following programs to meet the goals outlined in the stipulation: Interdistrict Magnet Schools, CT State Technical Schools, Charter Schools, Open Choice, Regional Vocational-Agricultural programs, and Interdistrict Cooperative grants.
- The Parent Trust Fund is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety and learning of children. The agency administers the program through the State Education and Resource Center (SERC).
- 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.
- The six regional educational service centers (RESCs) assist the local school systems in their efforts on behalf of school and student achievement. The RESCs provide high-quality, cost-effective programs to improve teaching and learning throughout Connecticut. The RESCs also provide technical assistance and support to their member school districts. Each of the six centers provides regional programs driven by local demand - often including special education, professional development, school-to-career transition, interdistrict quality and diversity activities, magnet schools, cooperative purchasing and other services.
- Family Resource Centers help communities prevent an array of childhood and adolescent problems. This is accomplished by strengthening effective family management practices and establishing a continuum of childcare and support services. By using public school buildings, Family Resource Centers are able to take advantage of the geographic area served by the school. All families residing in the school's attendance area are eligible for services offered by the center. The components of the family resource centers are as follows: (1) child care, (2) adult education, (3) families in training, (4) school-age child care, (5) positive youth development/teen pregnancy prevention, (6) support and training to home day-care providers, (7) and resource and referral.
- The Young Parents' program provides funding to help school districts maintain or establish programs with daycare components for students who are parents and need additional support in the public schools to continue their education. Teenage mothers and fathers have unique educational needs and the babies of young parents are at risk of handicaps, health disorders and developmental delays. This program allows teen parents to complete their high school education while their babies receive quality child care. The state allocations are matched by local funding.
- 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 educational service centers serving Hartford, New London, New Haven, and Bridgeport.
- The After School Program provides grants for after school programs to local and regional boards of education, municipalities, and not-for-profit organizations to model best practices for after school programming with the goals of improving student achievement, school attendance, and behavior in school.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Transfer funding of \$7,979,217 in both FY 18 and FY 19 from various accounts, into a new Student Support Services account.

**Legislative**

Do not consolidate accounts.

**Eliminate Various Grant Programs**

Leadership, Education, Athletics in Partnership (LEAP)	(462,534)	(462,534)	-	-	462,534	462,534
Connecticut Writing Project	(30,000)	(30,000)	-	-	30,000	30,000
Resource Equity Assessments	(10,452)	(144,831)	(10,452)	(144,831)	-	-
CommPACT Schools	(339,500)	(339,500)	(339,500)	(339,500)	-	-
Bridges to Success	(139,490)	(139,490)	(139,490)	(139,490)	-	-
Alternative High School and Adult Reading Incentive Program	(182,845)	(182,845)	(182,845)	(182,845)	-	-
Regional Education Services	(237,988)	(237,988)	(237,988)	(237,988)	-	-
<b>Total - General Fund</b>	<b>(1,402,809)</b>	<b>(1,537,188)</b>	<b>(910,275)</b>	<b>(1,044,654)</b>	<b>492,534</b>	<b>492,534</b>

**Background**

- The Leadership, Education, and Athletics in Partnership (LEAP) program is a model mentoring program which matches children, ages 7-14, from high poverty urban neighborhoods in the City of New Haven with trained high school and college student counselors. LEAP provides programs and services to help children develop their academic skills and self-esteem, improve their ability to succeed in school, and be involved in their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children. It also offers counselors training and other experiences to develop their leadership skills and refine their career goals.
- The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers in the areas of reading and writing.
- Resource Equity Assessments is used for the state's implementation of the PJ Settlement (also known as Developmentally Disabled Settlement), which requires communities to place children with disabilities in the least restrictive educational environments.
- The CommPact Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools.
- Bridges to Success provides funding to support at risk high school students to successfully transition to college.
- The Alternative High School and Adult Reading Incentive program serves Adult Education students without a high school diploma who require additional instruction. Types of Services include: literacy and numeracy instruction, training in technology and technical skills, counseling, professional development and classroom interventions for teachers with a special emphasis on reading.
- The Regional Education Services account provides state funding to the six regional educational service centers (RESCs), which assist the local school systems in their efforts on behalf of school and student achievement. The RESCs play an active role in providing high-quality, cost-effective programs to improve teaching and learning throughout Connecticut. The RESCs provide technical assistance and support to their member school districts. Each of the six centers provides regional programs driven by local demand - often including special education, professional development, school-to-career transition, interdistrict quality and diversity activities and magnet schools, cooperative purchasing and other services.

**Governor**

Eliminate funding of \$1,402,809 in FY 18 and \$1,537,188 in FY 19 associated with various grant programs.

**Legislative**

Eliminate funding of \$910,275 in FY 18 and \$1,044,654 in FY 19 associated with various grant programs.

**Provide Funding to Diversion Initiatives**

School-Based Diversion Initiative	-	-	151,750	151,750	151,750	151,750
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>151,750</b>	<b>151,750</b>	<b>151,750</b>	<b>151,750</b>

**Legislative**

Provide funding of \$151,750 in both FY 18 and FY 19 for the School Diversion Initiative.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Reduce Funding for Various Accounts by 50%**

Neighborhood Youth Centers	(251,680)	(251,680)	(125,840)	(125,840)	125,840	125,840
Family Resource Centers	(3,710,575)	(3,710,575)	(1,855,288)	(1,855,288)	1,855,287	1,855,287
Young Parents Program	(99,790)	(99,790)	(99,790)	(99,790)	-	-
After School Program	(2,287,348)	(2,287,348)	-	-	2,287,348	2,287,348
<b>Total - General Fund</b>	<b>(6,349,393)</b>	<b>(6,349,393)</b>	<b>(2,080,918)</b>	<b>(2,080,918)</b>	<b>4,268,475</b>	<b>4,268,475</b>

**Background**

- The Neighborhood Youth Center Program is composed of two initiatives. One is the Boys & Girls Clubs Program funded at \$1 million. The purpose of the Boys & Girls Clubs Program is to continue to expand and provide safe haven programming to the youth of Connecticut through the addition of staff, services and innovative programming at the 16 Boys & Girls Clubs across Connecticut. This program requires a 100% cash match from the clubs. The second initiative is the Neighborhood Youth Center State Grant Program which supports specific local initiatives to increase positive experiences for youth ages 12 through 18 years in high need neighborhoods, primarily in New Haven. This program requires a 50% cash or in-kind match. The Neighborhood Youth Center Program provides funds to support neighborhood youth centers in Connecticut's seven largest cities: Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury.
- Family Resource Centers help communities prevent an array of childhood and adolescent problems. This is accomplished by strengthening effective family management practices and establishing a continuum of childcare and support services. By using public school buildings, Family Resource Centers are able to take advantage of the geographic area served by the school. All families residing in the school's attendance area are eligible for services offered by the center. The components of the family resource centers are as follows: (1) child care, (2) adult education, (3) families in training, (4) school-age child care, (5) positive youth development/teen pregnancy prevention, (6) support and training to home day-care providers, (7) and resource and referral.
- The Young Parents program provides funding to help school districts maintain or establish programs with day-care components for students who are parents and need additional support in the public schools to continue their education. Teenage mothers and fathers have unique educational needs and the babies of young parents are at risk of handicaps, health disorders and developmental delays. This program allows teen parents to complete their high school education while their babies receive quality child care. The state allocations are matched by local funding.
- The After School Program provides grants for after school programs to local and regional boards of education, municipalities and not-for-profit organizations to model best practices for after school programming to improve student achievement, school attendance and behavior in school.

**Governor**

Reduce funding by \$6,349,393 in both FY 18 and FY 19 to reflect a 50% reduction across accounts.

**Legislative**

Reduce funding by \$2,080,918 in both FY 18 and FY 19.

**Reduce Funding for Various Accounts**

Other Expenses	(253,707)	(253,707)	(253,707)	(253,707)	-	-
Primary Mental Health	(27,687)	(27,687)	-	-	27,687	27,687
Longitudinal Data Systems	(94,341)	(94,341)	(94,341)	(94,341)	-	-
Parent Trust Fund Program	(30,788)	(30,788)	(30,788)	(30,788)	-	-
Commissioner's Network	(848,509)	(848,509)	(1,748,509)	(1,748,509)	(900,000)	(900,000)
K-3 Reading Assessment Pilot	(185,234)	(184,874)	(185,234)	(184,874)	-	-
School-Based Diversion Initiative	(65,975)	(65,975)	(65,975)	(65,975)	-	-
Health Foods Initiative	(278,977)	(278,977)	(278,977)	(278,977)	-	-
Bilingual Education	(221,536)	(221,536)	(221,536)	(221,536)	-	-
Priority School Districts	(4,233,717)	(4,233,717)	(4,233,717)	(4,233,717)	-	-
<b>Total - General Fund</b>	<b>(6,240,471)</b>	<b>(6,240,111)</b>	<b>(7,112,784)</b>	<b>(7,112,424)</b>	<b>(872,313)</b>	<b>(872,313)</b>

**Governor**

Reduce funding by \$6,240,471 in FY 18 and \$6,240,111 in FY 19 to reflect a 10% reduction across various accounts.

**Legislative**

Reduce funding by \$7,112,784 in FY 18 and FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Extend Cap on Various Statutory Grants

Adult Education	(2,752,114)	(3,024,946)	(2,752,114)	(3,024,946)	-	-
Health and Welfare Services Pupils Private Schools	(2,990,569)	(3,123,028)	(2,990,569)	(3,123,028)	-	-
Excess Cost - Student Based	(51,348,832)	(57,242,376)	(51,348,832)	(57,242,376)	-	-
<b>Total - General Fund</b>	<b>(57,091,515)</b>	<b>(63,390,350)</b>	<b>(57,091,515)</b>	<b>(63,390,350)</b>	<b>-</b>	<b>-</b>

#### Background

Various formulaic grants are established within statute, and these same grants can also be capped in statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, since FY 10 the grants have been capped.

#### Governor

Reduce funding by \$57,091,515 in FY 18 and \$63,390,350 in FY 19 to reflect an extension of caps on various statutory formula grants for FY 18 and FY 19.

#### Legislative

Same as Governor

### Reduce Funding for Talent Development and Common Core

Personal Services	-	-	650,000	650,000	650,000	650,000
Talent Development	(3,262,262)	(3,262,262)	(5,262,262)	(5,262,262)	(2,000,000)	(2,000,000)
Common Core	(2,502,965)	(2,502,965)	(4,002,965)	(4,002,965)	(1,500,000)	(1,500,000)
<b>Total - General Fund</b>	<b>(5,765,227)</b>	<b>(5,765,227)</b>	<b>(8,615,227)</b>	<b>(8,615,227)</b>	<b>(2,850,000)</b>	<b>(2,850,000)</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: (1) the most effective educators are in every school and classroom, and (2) all students are prepared for college, career, and life. Programs supported by this account, include: (1) professional learning for teachers, (2) website development, (3) the teacher evaluation system, and (4) technical assistance for educators.

Common Core provides 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. The Common Core was adopted by the State Board of Education in July 2010.

#### Governor

Reduce funding by \$5,765,227 in both FY 18 and FY 19 to achieve savings. This reduction will result in fewer services and supports for local and regional school districts.

#### Legislative

Reduce funding by \$8,615,227 in both FY 18 and FY 19 to achieve savings. This reduction will result in the elimination and fewer services and supports for local and regional school districts.

### Reduce Funding for Personal Services

Personal Services	(698,251)	(698,251)	(698,251)	(698,251)	-	-
<b>Total - General Fund</b>	<b>(698,251)</b>	<b>(698,251)</b>	<b>(698,251)</b>	<b>(698,251)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding for Personal Services (PS) by \$698,251 in both FY 18 and FY 19 to achieve savings. This account reduction will result in a reduction in staff.

#### Legislative

Same as Governor

### Provide Additional Funding for Various Programs

Bridges to Success	-	-	40,000	40,000	40,000	40,000
K-3 Reading Assessment Pilot	-	-	80,000	80,000	80,000	80,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Provide funding of \$120,000 in both FY 18 and FY 19 for two programs:

- 1) \$80,000 in K-3 Reading in both FY 18 and FY 19 for New Haven Reads, and
- 2) \$40,000 in Bridges to Success in both FY 18 and FY 19 for the Bridges Family Center in West Hartford.

**Provide Funding for Excess Cost - Student Based**

Excess Cost - Student Based	-	-	2,542,860	2,119,782	2,542,860	2,119,782
<b>Total - General Fund</b>	-	-	<b>2,542,860</b>	<b>2,119,782</b>	<b>2,542,860</b>	<b>2,119,782</b>

**Legislative**

Provide funding of \$2,542,860 in FY 18 and \$2,119,782 in FY 19 for Excess Cost, to meet the federal maintenance of effort requirements.

**Reduce Development of Mastery Exams**

Development of Mastery Exams Grades 4, 6, and 8	-	-	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
<b>Total - General Fund</b>	-	-	<b>(2,500,000)</b>	<b>(2,500,000)</b>	<b>(2,500,000)</b>	<b>(2,500,000)</b>

**Legislative**

Reduce funding by \$2.5 million in FY 18 and FY 19 for the Development of Mastery Exams.

**Reduce funding for Interdistrict Cooperation**

Interdistrict Cooperation	-	-	(2,950,000)	(2,950,000)	(2,950,000)	(2,950,000)
<b>Total - General Fund</b>	-	-	<b>(2,950,000)</b>	<b>(2,950,000)</b>	<b>(2,950,000)</b>	<b>(2,950,000)</b>

**Legislative**

Reduce funding by \$2.95 million in FY 18 and FY 19 for Interdistrict Cooperation.

**Reduce Funding for American School for the Deaf**

American School For The Deaf	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	-	-	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

**Legislative**

Reduce funding by \$1 million in FY 18 and FY 19 for the American School for the Deaf.

**Annualize FY 17 Holdbacks**

Personal Services	(948,251)	(948,251)	(948,251)	(948,251)	-	-
Other Expenses	(108,731)	(108,731)	(108,731)	(108,731)	-	-
Development of Mastery Exams Grades 4, 6, and 8	(400,299)	(400,299)	(400,299)	(400,299)	-	-
Primary Mental Health	(11,865)	(11,865)	(11,865)	(11,865)	-	-
Leadership, Education, Athletics in Partnership (LEAP)	(162,511)	(162,511)	(162,511)	(162,511)	-	-
Adult Education Action	(6,685)	(6,685)	(6,685)	(6,685)	-	-
Connecticut Pre-Engineering Program	(225,758)	(225,758)	(225,758)	(225,758)	-	-
Connecticut Writing Project	(33,360)	(33,360)	(33,360)	(33,360)	-	-
Resource Equity Assessments	(4,479)	(4,479)	(4,479)	(4,479)	-	-
Neighborhood Youth Centers	(272,652)	(272,652)	(272,652)	(272,652)	-	-
Longitudinal Data Systems	(40,431)	(40,431)	(40,431)	(40,431)	-	-
Sheff Settlement	(341,052)	(341,052)	(341,052)	(341,052)	-	-
CommPACT Schools	(10,500)	(10,500)	(10,500)	(10,500)	-	-
Parent Trust Fund Program	(13,194)	(13,194)	(13,194)	(13,194)	-	-
Regional Vocational-Technical School System	(4,901,026)	(4,901,026)	(4,901,026)	(4,901,026)	-	-
Commissioner's Network	(363,646)	(363,646)	(363,646)	(363,646)	-	-
Local Charter Schools	(11,640)	(11,640)	(11,640)	(11,640)	-	-
Bridges to Success	(49,010)	(49,010)	(49,010)	(49,010)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
K-3 Reading Assessment Pilot	(79,386)	(79,386)	(79,386)	(79,386)	-	-
Talent Development	(182,853)	(182,853)	(182,853)	(182,853)	-	-
Common Core	(123,802)	(123,802)	(123,802)	(123,802)	-	-
Alternative High School and Adult Reading Incentive Program	(5,655)	(5,655)	(5,655)	(5,655)	-	-
School-Based Diversion Initiative	(28,275)	(28,275)	(28,275)	(28,275)	-	-
American School For The Deaf	(286,315)	(286,315)	(286,315)	(286,315)	-	-
Regional Education Services	(18,184)	(18,184)	(18,184)	(18,184)	-	-
Family Resource Centers	(236,845)	(236,845)	(236,845)	(236,845)	-	-
Charter Schools	(3,325,074)	(3,325,074)	(3,325,074)	(3,325,074)	-	-
Youth Service Bureau Enhancement	(20,068)	(20,068)	(20,068)	(20,068)	-	-
Child Nutrition State Match	(66,041)	(66,041)	(66,041)	(66,041)	-	-
Health Foods Initiative	(119,560)	(119,560)	(119,560)	(119,560)	-	-
Vocational Agriculture	(316,348)	(316,348)	(316,348)	(316,348)	-	-
Health and Welfare Services Pupils Private Schools	(105,797)	(105,797)	(105,797)	(105,797)	-	-
Bilingual Education	(94,944)	(94,944)	(94,944)	(94,944)	-	-
Young Parents Program	(6,369)	(6,369)	(6,369)	(6,369)	-	-
Interdistrict Cooperation	(190,601)	(190,601)	(190,601)	(190,601)	-	-
School Breakfast Program	(66,769)	(66,769)	(66,769)	(66,769)	-	-
Youth Service Bureaus	(53,030)	(53,030)	(53,030)	(53,030)	-	-
Open Choice Program	(805,172)	(805,172)	(805,172)	(805,172)	-	-
After School Program	(146,000)	(146,000)	(146,000)	(146,000)	-	-
<b>Total - General Fund</b>	<b>(14,182,178)</b>	<b>(14,182,178)</b>	<b>(14,182,178)</b>	<b>(14,182,178)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

### Governor

Reduce funding by \$14,182,178 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Legislative

Same as Governor

## Current Services

### Fund Various Grants at Statutorily Required Level

Adult Education	2,752,114	3,024,946	2,752,114	3,024,946	-	-
Health and Welfare Services Pupils Private Schools	3,096,366	3,228,825	3,096,366	3,228,825	-	-
Excess Cost - Student Based	55,793,101	61,686,645	55,793,101	61,686,645	-	-
<b>Total - General Fund</b>	<b>61,641,581</b>	<b>67,940,416</b>	<b>61,641,581</b>	<b>67,940,416</b>	<b>-</b>	<b>-</b>

### Governor

Provide funding of \$61,641,581 in FY 18 and \$67,940,416 in FY 19 to fund various formula based grants at statutorily required levels.

### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Provide Funding for Various School Choice Programs**

Local Charter Schools	145,985	241,985	145,985	241,985	-	-
Charter Schools	2,134,192	9,262,192	2,134,192	9,262,192	-	-
Open Choice Program	1,857,895	4,344,395	1,857,895	4,344,395	-	-
Magnet Schools	47,941,842	56,941,842	47,941,842	56,941,842	-	-
<b>Total - General Fund</b>	<b>52,079,914</b>	<b>70,790,414</b>	<b>52,079,914</b>	<b>70,790,414</b>	-	-

**Governor**

Provide funding of \$52,079,914 in FY 18 and \$70,790,414 in FY 19 to increase funding in various choice programs.

**Legislative**

Same as Governor

**Provide Additional Positions for JM Wright Technical School**

Regional Vocational-Technical School System	266,098	309,325	266,098	309,325	-	-
<b>Total - General Fund</b>	<b>266,098</b>	<b>309,325</b>	<b>266,098</b>	<b>309,325</b>	-	-
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	-	-

**Governor**

Provide funding of \$266,098 in FY 18 and \$309,325 in FY 19 for four positions at JM Wright Technical School. The four new positions, include: an (1) English, (2) Mathematics, and (3) Social Studies instructor, and (4) a custodian.

**Legislative**

Same as Governor

**Eliminate Special Master Funding**

Special Master	(903,614)	(903,614)	(903,614)	(903,614)	-	-
<b>Total - General Fund</b>	<b>(903,614)</b>	<b>(903,614)</b>	<b>(903,614)</b>	<b>(903,614)</b>	-	-

**Background**

This account funds the person(s) appointed by the State Board of Education (SBE) to collaborate with the board of education and school superintendent of a low-performing school district to: (1) implement the district's improvement plan developed under the state education accountability law, (2) manage and allocate the district's federal, state, and local funds, and (3) report regularly to the SBE on the (a) district's progress in implementing its improvement plan, and (b) effectiveness of its school board and superintendent. Appointments last for one year unless extended by SBE. Windham and New London have each been appointed a Special Master.

**Governor**

Eliminate funding for the Special Master account by \$903,614 in both FY 18 and FY 19.

**Legislative**

Same as Governor

**Provide Additional Funding for Health and Nutrition Programs**

Child Nutrition State Match	218,651	218,651	218,651	218,651	-	-
Health Foods Initiative	514,633	564,633	514,633	564,633	-	-
<b>Total - General Fund</b>	<b>733,284</b>	<b>783,284</b>	<b>733,284</b>	<b>783,284</b>	-	-

**Governor**

Provide funding of \$218,651 in both FY 18 and FY 19 to the Child Nutrition State Match program and \$514,633 in FY 18 and \$564,633 in FY 19 to Health Foods Initiative to maintain federal maintenance of effort requirements.

**Legislative**

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,991,600,442	2,991,600,442	2,991,600,442	2,991,600,442	-	-
Policy Revisions	(96,723,389)	(116,970,359)	(174,621,064)	(161,587,160)	(77,897,675)	(44,616,801)
Current Services	113,817,263	138,919,825	113,817,263	138,919,825	-	-
<b>Total Recommended - GF</b>	<b>3,008,694,316</b>	<b>3,013,549,908</b>	<b>2,930,796,641</b>	<b>2,968,933,107</b>	<b>(77,897,675)</b>	<b>(44,616,801)</b>
FY 17 Appropriation - MU	-	-	-	-	-	-
Policy Revisions	10,000,000	10,000,000	-	-	(10,000,000)	(10,000,000)
<b>Total Recommended - MU</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>(10,000,000)</b>	<b>(10,000,000)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,815	1,815	1,815	1,815	-	-
Policy Revisions	(8)	(8)	-	-	8	8
Current Services	4	4	4	4	-	-
<b>Total Recommended - GF</b>	<b>1,811</b>	<b>1,811</b>	<b>1,819</b>	<b>1,819</b>	<b>8</b>	<b>8</b>

*Other Significant Legislation***PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 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	16,264,240	(638,287)	15,625,953	3.9%
Other Expenses	3,261,940	(163,097)	3,098,843	5.0%
Development of Mastery Exams Grades 4, 6, and 8	10,443,016	(50,299)	10,392,717	0.5%
Primary Mental Health	383,653	(38,365)	345,288	10.0%
Leadership, Education, Athletics in Partnership (LEAP)	462,534	(150,323)	312,211	32.5%
Adult Education Action	216,149	(21,615)	194,534	10.0%
Connecticut Writing Project	30,000	(9,750)	20,250	32.5%
Resource Equity Assessments	134,379	(13,438)	120,941	10.0%
Neighborhood Youth Centers	650,172	(211,306)	438,866	32.5%
Longitudinal Data Systems	1,212,945	(122,769)	1,090,176	10.1%
Sheff Settlement	11,027,361	(9,969)	11,017,392	0.1%
Parent Trust Fund Program	395,841	(128,648)	267,193	32.5%
Regional Vocational-Technical School System	133,875,227	(5,521,171)	128,354,056	4.1%
New or Replicated Schools	480,000	(48,000)	432,000	10.0%
Bridges to Success	40,000	(13,000)	27,000	32.5%
K-3 Reading Assessment Pilot	2,461,580	(246,158)	2,215,422	10.0%
Talent Development	650,000	(5,967)	644,033	0.9%
School-Based Diversion Initiative	1,000,000	(100,000)	900,000	10.0%



Technical High Schools Other Expenses	23,861,660	(1,193,083)	22,668,577	5.0%
American School For The Deaf	8,257,514	(825,000)	7,432,514	10.0%
Regional Education Services	350,000	(87,500)	262,500	25.0%
Youth Service Bureau Enhancement	648,859	(64,886)	583,973	10.0%
Vocational Agriculture	10,228,589	(255,715)	9,972,874	2.5%
Adult Education	20,383,960	(509,599)	19,874,361	2.5%
Health and Welfare Services Pupils Private Schools	3,526,579	(88,164)	3,438,415	2.5%
Education Equalization Grants	1,986,183,701	(57,939,706)	1,928,243,995	2.9%
Bilingual Education	2,848,320	(71,208)	2,777,112	2.5%
Priority School Districts	38,103,454	(952,586)	37,150,868	2.5%
Young Parents Program	106,159	(34,502)	71,657	32.5%
Interdistrict Cooperation	3,050,000	(1,512,500)	1,537,500	49.6%
School Breakfast Program	2,158,900	(53,973)	2,104,927	2.5%
Excess Cost - Student Based	142,542,860	(3,563,572)	138,979,288	2.5%
Youth Service Bureaus	2,598,486	(64,962)	2,533,524	2.5%
Open Choice Program	38,090,639	(952,266)	37,138,373	2.5%
Magnet Schools	328,058,158	(18,548,222)	309,509,936	5.7%
After School Program	4,720,695	(118,017)	4,602,678	2.5%

## Office of Early Childhood

### OEC64800

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	109	116	116	114	114	118	118

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,771,689	7,792,358	8,289,321	7,262,793	7,262,793	7,791,962	7,791,962
Other Expenses	8,819,274	970,423	321,367	411,727	411,727	411,727	411,727
<b>Other Current Expenses</b>							
Children's Trust Fund	11,302,845	11,092,651	11,320,721	-	-	-	-
Early Childhood Program	9,759,569	10,396,082	-	-	-	-	-
Birth to Three	-	30,930,270	24,686,804	-	-	21,446,804	21,446,804
Early Childhood Advisory Cabinet	76	-	-	-	-	-	-
Community Plans for Early Childhood	712,476	659,540	659,734	-	-	-	-
Improving Early Literacy	142,500	133,302	142,500	-	-	-	-
Child Care Services	17,304,300	16,999,688	-	-	-	-	-
Evenstart	451,250	438,938	451,250	-	-	437,713	437,713
2Gen - TANF	-	-	-	-	-	750,000	750,000
Nurturing Families Network	-	-	-	10,230,303	10,230,303	10,230,303	10,230,303
<b>Other Than Payments to Local Governments</b>							
Head Start Services	2,706,743	5,609,002	5,744,162	5,186,978	5,186,978	5,186,978	5,186,978
Head Start Enhancement	1,734,350	-	-	-	-	-	-
Care4Kids TANF/CCDF	104,776,111	123,830,082	122,130,084	114,730,084	109,530,084	124,981,059	130,032,034
Child Care Quality Enhancements	2,582,381	2,624,268	2,894,114	6,855,033	6,855,033	6,855,033	6,855,033
Head Start - Early Childhood Link	1,985,500	648,824	-	-	-	-	-
Early Head Start-Child Care Partnership	-	732,937	1,165,721	1,130,750	1,130,750	1,130,750	1,130,750
Early Care and Education	-	-	111,821,921	104,086,354	101,507,832	104,086,354	101,507,832
Smart Start	-	-	-	-	-	-	3,325,000
<b>Grant Payments to Local Governments</b>							
School Readiness Quality Enhancement	4,733,178	3,654,271	4,172,930	-	-	-	-
School Readiness	77,958,418	81,612,123	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>11,720,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>262,460,796</b>	<b>298,124,759</b>	<b>293,800,629</b>	<b>249,894,022</b>	<b>242,115,500</b>	<b>283,308,683</b>	<b>289,106,136</b>
<b>Additional Funds Available</b>							
Federal Funds	-	51,110,604	52,392,716	46,000,729	49,381,642	46,000,729	49,381,642
Private Contributions & Other Restricted	-	1,970,248	2,962,406	5,218,000	10,218,000	5,218,000	10,218,000
Private Contributions	-	8,665,849	7,402,327	127,000	-	127,000	-
<b>Agency Grand Total</b>	<b>262,460,796</b>	<b>359,871,460</b>	<b>356,558,078</b>	<b>301,239,751</b>	<b>301,715,142</b>	<b>334,654,412</b>	<b>348,705,778</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding to Open Care4Kids to New Applicants

Care4Kids TANF/CCDF	-	-	10,250,975	20,501,950	10,250,975	20,501,950
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>10,250,975</b>	<b>20,501,950</b>	<b>10,250,975</b>	<b>20,501,950</b>

#### Legislative

Provide funding of \$10,250,975 in FY 18 and \$20,501,950 in FY 19 to reflect phasing in the current wait list for all priority groups in the Care4Kids program. OEC must report to the Appropriations Committee regarding the status of enrollees and anticipated funding requirements for FY 19 by January 2018.

### Appropriate Smart Start

Smart Start	-	-	-	3,325,000	-	3,325,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,325,000</b>	<b>-</b>	<b>3,325,000</b>

#### Background

Established by PA 14-217, the Smart Start competitive grant program provides funding to local and regional boards of education to establish or expand public Pre-K. Tobacco Settlement Funds of \$5 million were transferred in FY 16 and FY 17 to support Smart Start grantees' operating costs. PA 17-2, JSS eliminates the transfer of Tobacco Settlement funding for this program.

#### Legislative

Provide funding of \$3,250,000 in FY 19 to reflect General Fund support for Smart Start. FY 18 funding is supported by the remaining balance of Tobacco Settlement funds available for the program.

### Fund 2Gen in OEC

2Gen - TANF	-	-	750,000	750,000	750,000	750,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

#### Background

The 2Gen-TANF program utilizes a two-generational approach to social services that focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need.

#### Legislative

Transfer funding of \$750,000 in both FY 18 and FY 19 from the Department of Labor (DOL) to reflect Office of Early Childhood (OEC) as the coordinating agency for the two-generational initiative. Section 141 of PA 17-2 JSS, the biennial budget act, is related to this change.

### Annualize FY 17 Holdbacks

Personal Services	(497,359)	(497,359)	(497,359)	(497,359)	-	-
Other Expenses	(9,640)	(9,640)	(9,640)	(9,640)	-	-
Children's Trust Fund	(113,207)	(113,207)	(113,207)	(113,207)	-	-
Birth to Three	(740,604)	(740,604)	(740,604)	(740,604)	-	-
Community Plans for Early Childhood	(107,981)	(107,981)	(107,981)	(107,981)	-	-
Improving Early Literacy	(142,500)	(142,500)	(142,500)	(142,500)	-	-
Evenstart	(13,537)	(13,537)	(13,537)	(13,537)	-	-
Head Start Services	(172,324)	(172,324)	(172,324)	(172,324)	-	-
Child Care Quality Enhancements	(86,823)	(86,823)	(86,823)	(86,823)	-	-
Early Head Start-Child Care Partnership	(34,971)	(34,971)	(34,971)	(34,971)	-	-
School Readiness Quality Enhancement	(125,188)	(125,188)	(125,188)	(125,188)	-	-
<b>Total - General Fund</b>	<b>(2,044,134)</b>	<b>(2,044,134)</b>	<b>(2,044,134)</b>	<b>(2,044,134)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$2,044,134 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Eliminate Funding for Various Programs**

Children's Trust Fund	(977,211)	(977,211)	(977,211)	(977,211)	-	-
Community Plans for Early Childhood	(551,753)	(551,753)	(551,753)	(551,753)	-	-
Evenstart	(437,713)	(437,713)	-	-	437,713	437,713
<b>Total - General Fund</b>	<b>(1,966,677)</b>	<b>(1,966,677)</b>	<b>(1,528,964)</b>	<b>(1,528,964)</b>	<b>437,713</b>	<b>437,713</b>

**Background**

Evenstart 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. Total funding of \$438,938 was distributed to Middletown, New London and Torrington (\$146,312 to each town) in FY 16.

Community Plans for Early Childhood provides matching funds to approximately 36 partnership grants for 40 Discovery communities to support their local early childhood councils or collaboratives. Funding of \$659,540 was distributed in FY 16 to 26 entities.

The Help Me Grow and Healthy Start programs are funded under the Children's Trust Fund.

- Help Me Grow is a prevention initiative that identifies and refers young children with behavioral health, development and psychosocial needs to community-based services. The program serves children who may not be eligible for the state's Birth to Three or Preschool Special Education programs, yet are still at risk for developmental issues.
- Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children who are under three years old and at or below 185% FPL. The program also assists undocumented pregnant immigrants, not eligible for HUSKY, to find resources in their communities to help cover the cost of prenatal care. The program is administered through five Office of Early Childhood contracts with community providers that in turn sub-contract with local providers for a total of 15 providers statewide.

**Governor**

Funding is reduced by \$1,966,677 in both FY 18 and FY 19 to reflect the elimination of Community Plans for Early Childhood, Evenstart and the Healthy Start and Help Me Grow programs under the Children's Trust Fund. Remaining funds in the Children's Trust Fund account will support Nurturing Families Network.

**Legislative**

Reduce funding by \$1,528,964 in both FY 18 and FY 19 to reflect the elimination of support for Community Plans for Early Childhood, Help Me Grown, and Healthy Start. Maintain funding for Evenstart.

**Reduce Funding for Head Start Services**

Head Start Services	(384,860)	(384,860)	(384,860)	(384,860)	-	-
<b>Total - General Fund</b>	<b>(384,860)</b>	<b>(384,860)</b>	<b>(384,860)</b>	<b>(384,860)</b>	<b>-</b>	<b>-</b>

**Background**

Head Start is a child development program that services children from birth to age five and their families. The purpose of the state program is to establish or expand extended-day, full-day, year-round Head Start program spaces; enhance program quality, and increase the number of children served. State Head Start funds can only be used to supplement and not to supplant, federal, state and/or local funds. All Head Start programs that receive State Head Start funding must be in compliance with Federal Head Start Performance Standards. Connecticut programs are administered by community action agencies, local education agencies and other nonprofit agencies.

**Governor**

Reduce funding by \$384,860 in both FY 18 and FY 19 for Head Start Services.

**Legislative**

Same as Governor

**Realign TANF, SSBG and CCDF Funds to Streamline Programs**

Early Care and Education	(7,735,567)	(10,314,089)	(7,735,567)	(10,314,089)	-	-
<b>Total - General Fund</b>	<b>(7,735,567)</b>	<b>(10,314,089)</b>	<b>(7,735,567)</b>	<b>(10,314,089)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Currently, TANF/SSBG funding is granted to Departments of Social Services (DSS), Housing (DOH), and Children and Families (DCF), as well as the Office of Early Childhood (OEC). The accounting period for the federal government begins on October 1 and ends on September 30.

### Governor

Reduce funding by \$7,735,567 in FY 18 and \$10,314,089 in FY 19 to reflect the shifting of funds from the current TANF/SSBG recipient agencies (DSS, DOH and DCF) to the Child Care and Development Fund (CCDF) under OEC. This shift will have no net impact on revenue, or General Fund appropriations, and will not result in any reduction in services. This change provides General Fund support to former TANF/SSBG recipient agencies. (See the table below for further detail.) The purpose of this shift is to simplify administrative activities related to provision of block grant-funded services for all agencies involved.

### General Fund Appropriations Related to TANF/SSBG Shift

Agency	FY 18	FY 19
Department of Housing	3,495,579	4,660,772
Department of Social Services	1,832,777	2,443,703
Department of Children and Families	2,407,211	3,209,614
Office of Early Childhood	(7,735,567)	(10,314,089)
<b>TOTAL</b>	-	-

### Legislative

Same as Governor

### Transfer Medicaid Birth to Three Funding to DSS

Personal Services	(529,169)	(529,169)	-	-	529,169	529,169
Birth to Three	(24,686,804)	(24,686,804)	(10,500,000)	(10,500,000)	14,186,804	14,186,804
<b>Total - General Fund</b>	<b>(25,215,973)</b>	<b>(25,215,973)</b>	<b>(10,500,000)</b>	<b>(10,500,000)</b>	<b>14,715,973</b>	<b>14,715,973</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>	-	-	5	5

### Governor

Transfer funding of \$19,965,973 in both FY 18 and FY 19 to reflect the transfer of the Birth to Three program from the Office of Early Childhood (OEC) to the Department of Social Services (DSS). Funding reflects program staff, provider contracts, as well as Medicaid-related service funding. Total funding of \$25,215,973 is transferred out of Birth to Three, while \$20 million is transferred into DSS due to the net appropriation of the Medicaid account (the transfer shows Medicaid funding of \$5.25 million transferred into the DSS General Fund account, while full Medicaid funding of \$10.5 million will be distributed to providers).

### Legislative

Transfer funding of \$10.5 million in both FY 18 and FY 19 to the Department of Social Services (DSS) to reflect Medicaid related Birth to Three funding in the DSS Medicaid account. Due to net budgeting, the DSS budget reflects a transfer of \$5,250,000 in both years.

### Reallocate CTF Funding to Nurturing Families Network

Children's Trust Fund	(10,230,303)	(10,230,303)	(10,230,303)	(10,230,303)	-	-
Nurturing Families Network	10,230,303	10,230,303	10,230,303	10,230,303	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

### Governor

Reallocate funding of \$10,230,303 in both FY 18 and FY 19 from Children's Trust Fund to the new Nurturing Families Network (NFN) account. NFN is the only remaining program under the Children's Trust Fund as policy actions eliminate the other previously funded programs.

### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reallocate School Readiness Quality Enhancement Funding

Child Care Quality Enhancements	4,047,742	4,047,742	4,047,742	4,047,742	-	-
School Readiness Quality Enhancement	(4,047,742)	(4,047,742)	(4,047,742)	(4,047,742)	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Governor

Reallocate funding of \$4,047,742 in both FY 18 and FY 19 from School Readiness Quality Enhancement to Child Care Quality Enhancements to consolidate quality enhancement funding.

#### Legislative

Same as Governor

### Reallocate Personal Services to Other Expenses

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

#### Governor

Reallocate funding of \$100,000 in both FY 18 and FY 19 from Personal Services to Other Expenses for anticipated expenditure requirements.

#### Legislative

Same as Governor

## Current Services

### Update Current Services- Birth to Three

Birth to Three	740,604	740,604	8,000,604	8,000,604	7,260,000	7,260,000
<b>Total - General Fund</b>	<b>740,604</b>	<b>740,604</b>	<b>8,000,604</b>	<b>8,000,604</b>	<b>7,260,000</b>	<b>7,260,000</b>

#### Background

The Birth to Three account is projecting a shortfall of \$8.1 million in FY 17. This is primarily due to a continuation of the FY 16 deficiency (\$6.3 million) as well as an increase in enrollment and the number of children who require more intensive services (\$1.8 million).

#### Governor

Provide funding of \$740,604 in both FY 18 and FY 19 to reflect anticipated expenditure requirements under the Birth to Three program.

#### Legislative

Provide funding of \$8,000,604 in both FY 18 and FY 19 to reflect anticipated requirements under the Birth to Three program based on FY 17 expenditures.

### Increase Staff for Federal Background Check Requirements

Personal Services	100,000	100,000	100,000	100,000	-	-
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>(1)</b>	<b>(1)</b>

#### Governor

Provide funding of \$100,000 and two positions in both FY 18 and FY 19 associated with child care provider background checks.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Maintain Closure of Care4Kids Priority Groups to new Apps

Care4Kids TANF/CCDF	(7,400,000)	(12,600,000)	(7,400,000)	(12,600,000)	-	-
<b>Total - General Fund</b>	<b>(7,400,000)</b>	<b>(12,600,000)</b>	<b>(7,400,000)</b>	<b>(12,600,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$7.4 million in FY 18 and \$12.6 million in FY 19 to reflect annualizing savings associated with closing priority groups 2 and 4 of the Care4Kids program to new applicants. Priority group 4 (working families) closed to new applicants in August 2016. Priority Group 2 (former TANF recipients) closed to new applicants as of January 2017.

#### Legislative

Same as Governor. Funding is provided to re-open the program under a separate policy adjustment.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	293,800,629	293,800,629	293,800,629	293,800,629	-	-
Policy Revisions	(37,347,211)	(39,925,733)	(11,192,550)	(195,097)	26,154,661	39,730,636
Current Services	(6,559,396)	(11,759,396)	700,604	(4,499,396)	7,260,000	7,260,000
<b>Total Recommended - GF</b>	<b>249,894,022</b>	<b>242,115,500</b>	<b>283,308,683</b>	<b>289,106,136</b>	<b>33,414,661</b>	<b>46,990,636</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	116	116	116	116	-	-
Policy Revisions	(5)	(5)	-	-	5	5
Current Services	3	3	2	2	(1)	(1)
<b>Total Recommended - GF</b>	<b>114</b>	<b>114</b>	<b>118</b>	<b>118</b>	<b>4</b>	<b>4</b>

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$17,151, a Labor Concessions Savings of \$288,888, a Targeted Savings of \$368,097, and a Delayed Start Savings of \$235,986. See the FY 18 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	7,791,962	(306,039)	7,485,923	3.9%
Other Expenses	411,727	(20,586)	391,141	5.0%
Evenstart	437,713	(142,257)	295,456	32.5%
2Gen - TANF	750,000	(337,500)	412,500	45.0%
Head Start Services	5,186,978	(103,740)	5,083,238	2.0%

## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	55	55	55	55	55	55	55

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,039,774	5,154,892	5,070,637	5,019,931	5,019,931	5,019,931	5,019,931
Other Expenses	650,230	598,845	439,868	426,673	426,673	426,673	426,673
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,890,358	1,697,270	1,767,871	1,750,193	1,750,193	1,750,193	1,750,193
Interlibrary Loan Delivery Service	267,017	279,431	284,774	276,232	276,232	276,232	276,232
Legal/Legislative Library Materials	747,251	671,062	747,263	638,378	638,378	638,378	638,378
Computer Access	171,475	152,637	90,000	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	315,875	185,844	190,000	184,300	184,300	184,300	184,300
<b>Grant Payments to Local Governments</b>							
Grants To Public Libraries	193,391	179,396	-	-	-	-	-
Connecticard Payments	965,217	837,540	806,000	-	-	781,820	781,820
Connecticut Humanities Council	1,947,265	1,762,129	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>17,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>12,205,497</b>	<b>11,519,046</b>	<b>9,396,413</b>	<b>8,295,707</b>	<b>8,295,707</b>	<b>9,077,527</b>	<b>9,077,527</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	36,544	-
Federal Funds	-	2,073,845	2,117,000	2,117,000	2,117,000	2,117,000	2,117,000
Private Contributions & Other Restricted	-	803,988	825,000	825,000	825,000	825,000	825,000
Private Contributions	-	155,494	180,000	180,000	180,000	180,000	180,000
<b>Agency Grand Total</b>	<b>12,205,497</b>	<b>14,552,373</b>	<b>12,518,413</b>	<b>11,417,707</b>	<b>11,417,707</b>	<b>12,236,071</b>	<b>12,199,527</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Maintain Funding for the Connecticard Program

Connecticard Payments	(781,820)	(781,820)	-	-	781,820	781,820
<b>Total - General Fund</b>	<b>(781,820)</b>	<b>(781,820)</b>	<b>-</b>	<b>-</b>	<b>781,820</b>	<b>781,820</b>

#### Background

The Connecticard program, now known as "borrowIT CT," allows Connecticut residents to borrow materials from any of the 192 participating public libraries. Grant payments are made annually. One-half of the total funds appropriated is used to reimburse participating libraries for all reported borrowIT CT loans. The other half is used to make an additional payment to those libraries that loaned more items to non-residents than their resident card holders borrowed from public libraries in other towns.



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Eliminate funding of \$781,820 in both FY 18 and FY 19.

**Legislative**

Maintain funding of \$781,820 in both FY 18 and FY 19.

**Annualize FY 17 Holdbacks**

Personal Services	(50,706)	(50,706)	(50,706)	(50,706)	-	-
Other Expenses	(13,195)	(13,195)	(13,195)	(13,195)	-	-
State-Wide Digital Library	(17,678)	(17,678)	(17,678)	(17,678)	-	-
Interlibrary Loan Delivery Service	(8,542)	(8,542)	(8,542)	(8,542)	-	-
Legal/Legislative Library Materials	(108,885)	(108,885)	(108,885)	(108,885)	-	-
Computer Access	(90,000)	(90,000)	(90,000)	(90,000)	-	-
Support Cooperating Library Service Units	(5,700)	(5,700)	(5,700)	(5,700)	-	-
Connecticard Payments	(24,180)	(24,180)	(24,180)	(24,180)	-	-
<b>Total - General Fund</b>	<b>(318,886)</b>	<b>(318,886)</b>	<b>(318,886)</b>	<b>(318,886)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$318,886 in both FY 18 and FY 19 to annualize FY 17 holdbacks. The FY 17 holdbacks included elimination of the Computer Access account, which provided for refurbishment of computers given to low-income families.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward for Support Cooperating Library Services**

Support Cooperating Library Service Units	-	-	36,544	-	36,544	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>36,544</b>	<b>-</b>	<b>36,544</b>	<b>-</b>

**Legislative**

Pursuant to CGS 4-89(c), funding of \$36,544 from the Support Cooperating Library Services account is carried forward into FY 18. This account funds a grant to the Connecticut Library Consortium. The consortium is a nonprofit that for its member libraries provides discounted purchasing prices, statewide contracts for certain items, and professional development.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9,396,413	9,396,413	9,396,413	9,396,413	-	-
Policy Revisions	(1,100,706)	(1,100,706)	(318,886)	(318,886)	781,820	781,820
<b>Total Recommended - GF</b>	<b>8,295,707</b>	<b>8,295,707</b>	<b>9,077,527</b>	<b>9,077,527</b>	<b>781,820</b>	<b>781,820</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	55	55	55	55	-	-
<b>Total Recommended - GF</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>-</b>	<b>-</b>

### *Other Significant Legislation*

#### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$11,049, a Labor Concessions Savings of \$196,879, a Targeted Savings of \$377,326, and a Delayed Start Savings of \$48,568. See the FY 18 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	5,019,931	(204,172)	4,815,759	4.1%
Other Expenses	426,673	(21,334)	405,339	5.0%
State-Wide Digital Library	1,750,193	(175,019)	1,575,174	10.0%
Interlibrary Loan Delivery Service	276,232	(31,379)	244,853	11.4%
Legal/Legislative Library Materials	638,378	(63,838)	574,540	10.0%
Support Cooperating Library Service Units	184,300	(59,898)	124,402	32.5%
Connecticard Payments	781,820	(78,182)	703,638	10.0%

## Office of Higher Education DHE66500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	27	27	27	-	-	27	27

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	1,962,687	2,053,774	1,634,530	-	-	1,428,180	1,428,180
Other Expenses	135,243	75,770	77,738	-	-	69,964	69,964
<b>Other Current Expenses</b>							
Minority Advancement Program	2,219,797	2,690,972	1,845,041	-	-	1,789,690	1,789,690
Alternate Route to Certification	86,181	53,489	47,883	-	-	-	-
National Service Act	297,780	272,522	268,964	-	-	260,896	260,896
International Initiatives	64,917	-	-	-	-	-	-
Minority Teacher Incentive Program	422,068	362,544	366,705	-	-	355,704	355,704
English Language Learner Scholarship	12,500	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	40,992,544	41,603,960	37,363,944	-	-	35,345,804	33,388,637
<b>Nonfunctional - Change to Accruals</b>	<b>(90,874)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>46,102,843</b>	<b>47,113,031</b>	<b>41,604,805</b>	-	-	<b>39,250,238</b>	<b>37,293,071</b>
<b>Additional Funds Available</b>							
Federal Funds	-	3,027,419	3,075,950	-	-	-	-
Private Contributions & Other Restricted	-	19,863	25,000	-	-	-	-
Private Contributions	-	554,573	375,000	-	-	-	-
<b>Agency Grand Total</b>	<b>46,102,843</b>	<b>50,714,886</b>	<b>45,080,755</b>	-	-	<b>39,250,238</b>	<b>37,293,071</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Transfer the Office of Higher Education

Personal Services	(1,578,180)	(1,578,180)	-	-	1,578,180	1,578,180
Other Expenses	(69,964)	(69,964)	-	-	69,964	69,964
Minority Advancement Program	(1,789,690)	(1,789,690)	-	-	1,789,690	1,789,690
National Service Act	(260,896)	(260,896)	-	-	260,896	260,896
Minority Teacher Incentive Program	(355,704)	(355,704)	-	-	355,704	355,704
Roberta B. Willis Scholarship Fund	(35,123,826)	(32,923,826)	-	-	35,123,826	32,923,826
<b>Total - General Fund</b>	<b>(39,178,260)</b>	<b>(36,978,260)</b>	-	-	<b>39,178,260</b>	<b>36,978,260</b>
<b>Positions - General Fund</b>	<b>(27)</b>	<b>(27)</b>	-	-	<b>27</b>	<b>27</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

The Office of Higher Education seeks to advance the promise of postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary career schools and operation of the Alternate Route to Certification. The Office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

### Governor

Transfer the Office of Higher Education, along with twenty-seven positions and corresponding funding of \$39,178,260 in FY 18 and \$36,978,260 in FY 19, to the State Department of Education.

### Legislative

Do not transfer the Office of Higher Education to the State Department of Education.

### Reduce Funding for the Roberta B. Willis Scholarship Program

Roberta B. Willis Scholarship Fund	(1,119,200)	(3,319,200)	(897,222)	(2,854,389)	221,978	464,811
<b>Total - General Fund</b>	<b>(1,119,200)</b>	<b>(3,319,200)</b>	<b>(897,222)</b>	<b>(2,854,389)</b>	<b>221,978</b>	<b>464,811</b>

### Background

PA 13-247 established the Governor's Scholarship Program as a single, consolidated state financial aid program for Connecticut residents who are undergraduates at in-state public and private higher education institutions. The program replaced the state's previous undergraduate student aid programs: Connecticut Aid to Public College Students (CAPCS), Connecticut Independent College Student Grant (CICSG), the Capitol Scholarship, and Connecticut Aid to Charter Oak State College. PA 16-179 changed the name of the account to the Roberta B. Willis Scholarship.

In FY 16 the Roberta B. Willis Scholarship awarded approximately \$10.8 million in need-merit based aid, to 2,400 students, with an average award of \$4,500. Additionally, the program awarded approximately \$29.5 million in need based aid, to 14,900 students, with an average award of \$2,000.

### Governor

Reduce funding for the Roberta B. Willis Scholarship Program by \$1,119,200 in FY 18 and \$3,319,200 in FY 19.

The reduction in funding will result in fewer scholarships awarded.

### Legislative

Reduce funding for the Roberta B. Willis Scholarship Program by \$897,222 in FY 18 and \$2,854,389 in FY 19.

### Annualize FY 17 Holdbacks

Personal Services	(49,036)	(49,036)	(49,036)	(49,036)	-	-
Other Expenses	(2,332)	(2,332)	(2,332)	(2,332)	-	-
Minority Advancement Program	(55,351)	(55,351)	(55,351)	(55,351)	-	-
Alternate Route to Certification	(1,436)	(1,436)	(1,436)	(1,436)	-	-
National Service Act	(8,068)	(8,068)	(8,068)	(8,068)	-	-
Minority Teacher Incentive Program	(11,001)	(11,001)	(11,001)	(11,001)	-	-
Roberta B. Willis Scholarship Fund	(1,120,918)	(1,120,918)	(1,120,918)	(1,120,918)	-	-
<b>Total - General Fund</b>	<b>(1,248,142)</b>	<b>(1,248,142)</b>	<b>(1,248,142)</b>	<b>(1,248,142)</b>	<b>-</b>	<b>-</b>

### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

### Governor

Reduce funding by \$1,248,142 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding for Various Line Items

Personal Services	(7,314)	(7,314)	(7,314)	(7,314)	-	-
Other Expenses	(5,442)	(5,442)	(5,442)	(5,442)	-	-
Alternate Route to Certification	(46,447)	(46,447)	(46,447)	(46,447)	-	-
<b>Total - General Fund</b>	<b>(59,203)</b>	<b>(59,203)</b>	<b>(59,203)</b>	<b>(59,203)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$59,203 in both FY 18 and FY 19 to achieve savings.

#### Legislative

Same as Governor

### Reduce Funding for Personal Services

Personal Services	-	-	(150,000)	(150,000)	(150,000)	(150,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>

#### Legislative

Reduce funding for Personal Services by \$150,000 in both FY 18 and FY 19.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	41,604,805	41,604,805	41,604,805	41,604,805	-	-
Policy Revisions	(41,604,805)	(41,604,805)	(2,354,567)	(4,311,734)	39,250,238	37,293,071
<b>Total Recommended - GF</b>	<b>-</b>	<b>-</b>	<b>39,250,238</b>	<b>37,293,071</b>	<b>39,250,238</b>	<b>37,293,071</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	27	27	27	27	-	-
Policy Revisions	(27)	(27)	-	-	27	27
<b>Total Recommended - GF</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

## *Other Significant Legislation*

### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$3,144, a Labor Concessions Savings of \$60,706, and a Targeted Savings of \$244,127. See the FY 18 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	1,428,180	(62,564)	1,365,616	4.4%
Other Expenses	69,964	(3,498)	66,466	5.0%
Minority Advancement Program	1,789,690	(179,569)	1,610,121	10.0%
National Service Act	260,896	(26,776)	234,120	10.3%
Minority Teacher Incentive Program	355,704	(35,570)	320,134	10.0%

## University of Connecticut

### UOC67000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Operating Expenses	221,360,440	218,081,088	207,699,685	192,839,983	192,839,983	179,422,908	176,494,509
Workers' Compensation Claims	-	2,080,095	3,045,682	2,827,782	2,827,782	2,299,505	2,271,228
CommPACT Schools	451,250	-	-	-	-	-	-
Next Generation Connecticut	-	19,104,214	19,072,546	17,708,016	17,708,016	17,530,936	17,353,856
<b>Other Than Payments to Local Governments</b>							
Kirklyn M. Kerr Grant Program	400,000	400,000	100,000	-	-	-	-
<b>Agency Total - General Fund</b>	<b>222,211,690</b>	<b>239,665,397</b>	<b>229,917,913</b>	<b>213,375,781</b>	<b>213,375,781</b>	<b>199,253,349</b>	<b>196,119,593</b>
<b>Additional Funds Available</b>							
University of Connecticut Operating Fd	-	937,228,604	933,096,867	1,008,915,638	1,054,630,251	1,008,915,638	1,054,630,251
UCONN Research Foundation	-	35,849,764	35,617,513	35,682,125	36,695,748	35,682,125	36,695,748
Federal Funds	-	105,731,232	120,771,965	123,587,500	126,469,358	123,587,500	126,469,358
<b>Agency Grand Total</b>	<b>222,211,690</b>	<b>1,318,474,997</b>	<b>1,319,404,258</b>	<b>1,381,561,044</b>	<b>1,431,171,138</b>	<b>1,367,438,612</b>	<b>1,413,914,950</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Reduce Funding for Various Line Items

Operating Expenses	(8,628,712)	(8,628,712)	(20,117,388)	(21,117,388)	(11,488,676)	(12,488,676)
Workers' Compensation Claims	(126,530)	(126,530)	(126,530)	(126,530)	-	-
Next Generation Connecticut	(792,354)	(792,354)	(792,354)	(792,354)	-	-
Kirklyn M. Kerr Grant Program	(4,154)	(4,154)	(4,154)	(4,154)	-	-
<b>Total - General Fund</b>	<b>(9,551,750)</b>	<b>(9,551,750)</b>	<b>(21,040,426)</b>	<b>(22,040,426)</b>	<b>(11,488,676)</b>	<b>(12,488,676)</b>

#### Background

Agency funding has four line items: (1) Operating Expenses which for this agency is the block grant, (2) Workers' Compensation Claims, (3) Next Generation Connecticut, and (4) the Kirklyn M. Kerr Grant Program. Next Generation Connecticut is a multi-year initiative to improve facilities, increase the numbers of students and faculty, and raise academic quality. See below for information on the Kerr grant program.

#### Governor

Reduce funding by \$9,551,750 in both FY 18 and FY 19 to achieve savings.

#### Legislative

Reduce funding by \$21,040,426 in FY 18 and \$22,040,426 in FY 19 to achieve savings.

#### Eliminate the Kirklyn M. Kerr Veterinary Scholarship Program

Kirklyn M. Kerr Grant Program	(92,846)	(92,846)	(92,846)	(92,846)	-	-
<b>Total - General Fund</b>	<b>(92,846)</b>	<b>(92,846)</b>	<b>(92,846)</b>	<b>(92,846)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

The Kirklyn M. Kerr Program provides slots for Connecticut veterinary students at Iowa State University. The program was established by PA 11-70.

Program funding was reduced from \$400,000 to \$100,000 in FY 17. In prior fiscal years, the program provided five students in each incoming class with \$20,000 annually for the four-year veterinary program. In FY 17, program funding was split among three incoming students, who received funding for their first year of study and part of the second.

### Governor

Repeal C.G.S. Sec. 10a-19g and h to eliminate the program and achieve savings of \$92,846 in both FY 18 and FY 19.

### Legislative

Eliminate the program and achieve cost savings of \$92,846 in both FY 18 and FY 19.

### Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	-	-	(500,000)	(500,000)	(500,000)	(500,000)
<b>Total - General Fund</b>	-	-	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>

### Background

In both FY 16 and FY 17, Workers' Compensation Claims expenditures did not exceed \$2.1 million.

### Legislative

Reduce funding for Workers' Compensation Claims by \$500,000 in both FY 18 and FY 19 to reflect recent spending trends.

### Annualize FY 17 Holdbacks

Operating Expenses	(6,230,990)	(6,230,990)	(6,230,990)	(6,230,990)	-	-
Workers' Compensation Claims	(91,370)	(91,370)	(91,370)	(91,370)	-	-
Next Generation Connecticut	(572,176)	(572,176)	(572,176)	(572,176)	-	-
Kirklyn M. Kerr Grant Program	(3,000)	(3,000)	(3,000)	(3,000)	-	-
<b>Total - General Fund</b>	<b>(6,897,536)</b>	<b>(6,897,536)</b>	<b>(6,897,536)</b>	<b>(6,897,536)</b>	-	-

### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

### Governor

Reduce funding by \$6,897,536 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Legislative

Same as Governor

### Annualize FY 17 Rescissions

Operating Expenses	-	-	(1,928,399)	(3,856,798)	(1,928,399)	(3,856,798)
Workers' Compensation Claims	-	-	(28,277)	(56,554)	(28,277)	(56,554)
Next Generation Connecticut	-	-	(177,080)	(354,160)	(177,080)	(354,160)
<b>Total - General Fund</b>	-	-	<b>(2,133,756)</b>	<b>(4,267,512)</b>	<b>(2,133,756)</b>	<b>(4,267,512)</b>

### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

### Legislative

Reduce funding by \$2,133,756 in FY 18 and \$4,267,512 in FY 19 to reflect the rollout of the Governor's FY 17 rescissions.



## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	229,917,913	229,917,913	229,917,913	229,917,913	-	-
Policy Revisions	(16,542,132)	(16,542,132)	(30,664,564)	(33,798,320)	(14,122,432)	(17,256,188)
<b>Total Recommended - GF</b>	<b>213,375,781</b>	<b>213,375,781</b>	<b>199,253,349</b>	<b>196,119,593</b>	<b>(14,122,432)</b>	<b>(17,256,188)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,413	2,413	2,413	2,413	-	-
<b>Total Recommended - GF</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>2,413</b>	<b>-</b>	<b>-</b>

*Other Significant Legislation***PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$433,507 and a Labor Concessions Savings of \$7,488,909. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Operating Expenses	179,422,908	(7,433,927)	171,988,981	4.1%
Next Generation Connecticut	17,530,936	(488,489)	17,042,447	2.8%

## University of Connecticut Health Center

### UHC72000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	1,698

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Operating Expenses	130,992,004	123,032,783	115,911,785	107,846,204	107,850,120	106,746,887	106,746,848
AHEC	456,401	399,546	406,723	378,349	378,349	374,566	374,566
Workers' Compensation Claims	-	7,982,024	6,910,804	7,721,978	7,964,811	4,320,855	4,324,771
Bioscience	-	12,458,333	11,310,000	11,095,801	14,209,275	10,984,843	11,567,183
<b>Nonfunctional - Change to Accruals</b>	<b>772,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>132,221,227</b>	<b>143,872,686</b>	<b>134,539,312</b>	<b>127,042,332</b>	<b>130,402,555</b>	<b>122,427,151</b>	<b>123,013,368</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	765,718,731	802,352,004	821,418,028	837,547,251	821,418,028	837,547,251
<b>Agency Grand Total</b>	<b>132,221,227</b>	<b>909,591,417</b>	<b>936,891,316</b>	<b>948,460,360</b>	<b>967,949,806</b>	<b>943,845,179</b>	<b>960,560,619</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Reduce Funding for Various Line Items

Operating Expenses	(4,609,083)	(4,609,083)	(4,609,083)	(4,609,083)	-	-
AHEC	(16,173)	(16,173)	(32,157)	(32,157)	(15,984)	(15,984)
Workers' Compensation Claims	(274,799)	(274,799)	(274,799)	(274,799)	-	-
Bioscience	(449,728)	(449,728)	-	-	449,728	449,728
<b>Total - General Fund</b>	<b>(5,349,783)</b>	<b>(5,349,783)</b>	<b>(4,916,039)</b>	<b>(4,916,039)</b>	<b>433,744</b>	<b>433,744</b>

#### Background

The agency budget includes: (1) Operating Expenses which for this agency is the block grant, (2) Workers' Compensation Claims, (3) Bioscience, and (4) Area Health Education Centers (AHEC). AHECs recruit minority students into health professions, provide continuing education, and work on health issues in Bridgeport, Hartford, Waterbury, and Willimantic. See below for information on Bioscience.

#### Governor

Reduce funding by \$5,349,783 in both FY 18 and FY 19 to achieve savings.

#### Legislative

Reduce funding by \$4,916,039 in both FY 18 and FY 19 to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Annualize FY 17 Holdbacks

Operating Expenses	(3,477,353)	(3,477,353)	(3,477,353)	(3,477,353)	-	-
AHEC	(12,201)	(12,201)	-	-	12,201	12,201
Workers' Compensation Claims	(207,324)	(207,324)	(207,324)	(207,324)	-	-
Bioscience	(339,300)	(339,300)	-	-	339,300	339,300
<b>Total - General Fund</b>	<b>(4,036,178)</b>	<b>(4,036,178)</b>	<b>(3,684,677)</b>	<b>(3,684,677)</b>	<b>351,501</b>	<b>351,501</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$4,036,178 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Reduce funding by \$3,684,677 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Annualize FY 17 Rescissions

Operating Expenses	-	-	(1,078,462)	(1,078,501)	(1,078,462)	(1,078,501)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(1,078,462)</b>	<b>(1,078,501)</b>	<b>(1,078,462)</b>	<b>(1,078,501)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

#### Legislative

Reduce funding by \$1,078,462 in FY 18 and \$1,078,501 in FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

## Current Services

### Adjust Funding for Workers' Compensation Claims

Operating Expenses	20,855	24,771	-	-	(20,855)	(24,771)
Workers' Compensation Claims	1,293,297	1,536,130	(2,107,826)	(2,103,910)	(3,401,123)	(3,640,040)
<b>Total - General Fund</b>	<b>1,314,152</b>	<b>1,560,901</b>	<b>(2,107,826)</b>	<b>(2,103,910)</b>	<b>(3,421,978)</b>	<b>(3,664,811)</b>

#### Background

In FY 17, \$6,910,804 was appropriated for Workers' Compensation Claims at the UConn Health Center, and actual spending was \$7,357,671. The agency anticipates needing additional funding for FY 18 and FY 19, compared to FY 17 appropriation.

#### Governor

Increase funding for Workers' Compensation Claims by \$1,314,152 in FY 18 and \$1,560,901 in FY 19.

#### Legislative

Reduce funding for Workers' Compensation Claims by \$2,107,826 in FY 18 and \$2,103,910 in FY 19. It is anticipated this reduction will be more than offset by additional federal revenue to the Health Center, totaling approximately \$3.2 million in both FY 18 and FY 19.

### Adjust Funding for Bioscience Initiative

Bioscience	574,829	3,688,303	(325,157)	257,183	(899,986)	(3,431,120)
<b>Total - General Fund</b>	<b>574,829</b>	<b>3,688,303</b>	<b>(325,157)</b>	<b>257,183</b>	<b>(899,986)</b>	<b>(3,431,120)</b>

#### Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs. The Governor's budget recommends Bioscience increases in FY 18 and FY 19. However, holdbacks and reductions result in a \$214,199 net decrease in FY 18 and a \$2,899,275 net increase in FY 19 to Bioscience funding.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Increase funding by \$574,829 in FY 18 and \$3,688,303 in FY 19.

**Legislative**

Reduce funding for Bioscience by \$325,157 in FY 18 and increase it by \$257,183 in FY 19.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	134,539,312	134,539,312	134,539,312	134,539,312	-	-
Policy Revisions	(9,385,961)	(9,385,961)	(9,679,178)	(9,679,217)	(293,217)	(293,256)
Current Services	1,888,981	5,249,204	(2,432,983)	(1,846,727)	(4,321,964)	(7,095,931)
<b>Total Recommended - GF</b>	<b>127,042,332</b>	<b>130,402,555</b>	<b>122,427,151</b>	<b>123,013,368</b>	<b>(4,615,181)</b>	<b>(7,389,187)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
<b>Total Recommended - GF</b>	<b>1,698</b>	<b>1,698</b>	<b>1,698</b>	<b>1,698</b>	<b>-</b>	<b>-</b>

**Other Significant Legislation****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$259,134 and a Labor Concessions Savings of \$4,485,142. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Operating Expenses	106,746,887	(4,437,991)	102,308,896	4.2%
AHEC	374,566	(199)	374,367	0.1%
Bioscience	10,984,843	(306,086)	10,678,757	2.8%

# Teachers' Retirement Board

## TRB77500

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	27	27	27	27	27	27	27

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	1,671,275	1,686,764	1,691,365	1,606,365	1,606,365	1,606,365	1,606,365
Other Expenses	342,412	378,944	490,868	480,060	480,060	468,134	468,134
<b>Other Than Payments to Local Governments</b>							
Retirement Contributions	984,110,000	975,578,000	1,012,162,000	882,785,617	911,476,189	1,290,429,000	1,332,368,000
Retirees Health Service Cost	13,675,316	14,566,860	14,566,860	25,354,500	29,075,250	14,554,500	14,575,250
Municipal Retiree Health Insurance Costs	5,154,045	5,392,897	5,392,897	4,644,673	4,644,673	4,644,673	4,644,673
<b>Nonfunctional - Change to Accruals</b>	<b>20,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>1,004,973,265</b>	<b>997,603,465</b>	<b>1,034,303,990</b>	<b>914,871,215</b>	<b>947,282,537</b>	<b>1,311,702,672</b>	<b>1,353,662,422</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Adjust Funding to Provide Full Pension Contribution

Retirement Contributions	(407,643,383)	(420,891,811)	-	-	407,643,383	420,891,811
<b>Total - General Fund</b>	<b>(407,643,383)</b>	<b>(420,891,811)</b>	<b>-</b>	<b>-</b>	<b>407,643,383</b>	<b>420,891,811</b>

#### Background

The June 30, 2106 actuarial valuation set the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS) of \$1,290,429,000 in FY 18 and \$1,332,368,000 FY 19. Payment of the full contribution is required by both statute (CGS 10-183z) and the Bond Covenant for the Pension Obligation Bonds, issued pursuant to PA 07-186.

#### Governor

Reduce funding by \$407,643,383 in FY 18 and \$420,891,811 in FY 19 to reflect the requirement that towns contribute one-third of the cost of the municipal share of the ADEC for the Teachers' Retirement System.

#### Legislative

Maintain full state funding for the TRS retirement contribution. PA 17-2, JSS Section 586 increases the teachers' mandatory regular contribution by 1% point from 6% to 7% on and after January 1, 2018. The teachers' mandatory contributions are deposited to the Teachers' Retirement Fund. Section 587 requires the Teachers' Retirement Board to: (1) request a revised actuarial valuation establishing the state's annual required contribution for FY 18 and FY 19 based on the 1% point increase in the mandatory contribution required in Section 586 and (2) certify to the General Assembly the revised retirement contribution for FY 18 and FY 19. Savings of \$18 million in FY 18 and \$38 million in FY 19 associated with this provision have been reflected in the FY 18 and FY 19 budget as "targeted savings" lapse. The revised actuarial valuation, completed in November, resulted in a state retirement contribution savings of \$19.4 million in FY 18 and \$40.1 million in FY 19. The revised actuarial valuation results in additional savings over the budgeted targeted savings by \$1.4 million in FY 18 and \$2.1 in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce State Share of Retiree Health Service Cost

Retirees Health Service Cost	(8,451,500)	(9,691,750)	(19,251,500)	(24,191,750)	(10,800,000)	(14,500,000)
<b>Total - General Fund</b>	<b>(8,451,500)</b>	<b>(9,691,750)</b>	<b>(19,251,500)</b>	<b>(24,191,750)</b>	<b>(10,800,000)</b>	<b>(14,500,000)</b>

#### Background

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. CGS Sec. 10-183t provides a cost sharing arrangement which requires that retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is funded through active teachers' 1.25% contributions. For FY 16 and FY 17 the state share of the municipal subsidy was reduced to the FY 15 level of appropriation. This resulted in a state share of approximately 17% in FY 16.

#### Governor

Reduce funding by \$8,451,500 in FY 18 and \$9,691,750 in FY 19 for the Retirees Health Service Cost account to reflect a state share of 25%.

#### Legislative

Reduce funding by \$18,951,000 in FY 18 and \$24,191,750 in FY 19 for the Retiree Health service Cost account to reflect a state share at approximately the FY 17 level.

### Reduce State Share of Health Insurance Subsidy

Municipal Retiree Health Insurance Costs	(1,548,224)	(1,548,224)	(1,548,224)	(1,548,224)	-	-
<b>Total - General Fund</b>	<b>(1,548,224)</b>	<b>(1,548,224)</b>	<b>(1,548,224)</b>	<b>(1,548,224)</b>	<b>-</b>	<b>-</b>

#### Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy according to CGS Sec.10 - 183t. For FY 16 and FY 17 the state share of the municipal subsidy was reduced to the FY 15 level of appropriation. This resulted in a state share of approximately 29% in FY 16.

#### Governor

Reduce funding by \$1,548,224 in both FY 18 and FY 19 to reflect a state contribution equal to 25%. The balance of the subsidy (75%) is paid from the TRB health fund.

#### Legislative

Same as Governor

### Annualize FY 17 Holdbacks

Personal Services	(54,657)	(54,657)	(54,657)	(54,657)	-	-
Other Expenses	(10,808)	(10,808)	(10,808)	(10,808)	-	-
<b>Total - General Fund</b>	<b>(65,465)</b>	<b>(65,465)</b>	<b>(65,465)</b>	<b>(65,465)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$65,465 in both FY 18 and in FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

### Eliminate Funding for Vacant Position

Personal Services	(30,343)	(30,343)	(30,343)	(30,343)	-	-
<b>Total - General Fund</b>	<b>(30,343)</b>	<b>(30,343)</b>	<b>(30,343)</b>	<b>(30,343)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$30,343 in both FY 18 and FY 19 to reflect the elimination of funding for one position that is currently vacant.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Same as Governor

**Annualize FY 17 Rescissions**

Other Expenses	-	-	(11,926)	(11,926)	(11,926)	(11,926)
<b>Total - General Fund</b>	-	-	<b>(11,926)</b>	<b>(11,926)</b>	<b>(11,926)</b>	<b>(11,926)</b>

**Background**

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

**Legislative**

Reduce funding by \$11,926 in both FY 18 and FY 19 to partially annualize the FY 17 rescissions.

**Current Services**

**Fully Fund Pension at Actuarially Determined Level**

Retirement Contributions	278,267,000	320,206,000	278,267,000	320,206,000	-	-
<b>Total - General Fund</b>	<b>278,267,000</b>	<b>320,206,000</b>	<b>278,267,000</b>	<b>320,206,000</b>	<b>-</b>	<b>-</b>

**Background**

The Teachers' Retirement System (TRS) is funded on an actuarial basis and requires full funding of the annual required contribution. Based on the 6/30/16 valuation, the system has assets of \$16.7 billion and liabilities of \$29.8 billion resulting in an unfunded liability of \$13.2 billion and a funded ratio of 56%.

**Governor**

Provide funding of \$278,267,000 in FY 18 and \$320,206,000 in FY 19 to fully fund the state's annual required contribution to the TRS.

**Legislative**

Same as Governor

**Adjust Operating Expenses to Reflect Current Requirements**

Retirees Health Service Cost	19,239,140	24,200,140	19,239,140	24,200,140	-	-
Municipal Retiree Health Insurance Costs	800,000	800,000	800,000	800,000	-	-
<b>Total - General Fund</b>	<b>20,039,140</b>	<b>25,000,140</b>	<b>20,039,140</b>	<b>25,000,140</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$20,039,140 in FY 18 and \$25,000,140 in FY 19 in the TRB health accounts to reflect anticipated expenditure requirements. These costs reflect projected healthcare costs, enrollment trends, and the statutory requirement of a 33% state share.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	1,034,303,990	1,034,303,990	1,034,303,990	1,034,303,990	-	-
Policy Revisions	(417,738,915)	(432,227,593)	(20,907,458)	(25,847,708)	396,831,457	406,379,885
Current Services	298,306,140	345,206,140	298,306,140	345,206,140	-	-
<b>Total Recommended - GF</b>	<b>914,871,215</b>	<b>947,282,537</b>	<b>1,311,702,672</b>	<b>1,353,662,422</b>	<b>396,831,457</b>	<b>406,379,885</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	27	27	27	27	-	-
<b>Total Recommended - GF</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>

### *Other Significant Legislation*

#### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Section 59 establishes the Teachers Retirement System (TRS) Viability Commission and charges it with developing and implementing a plan to maintain the system's financial viability. The commission membership consists of the members of the Teachers' Retirement Board and requires OPM or OLM, within available appropriations, to contract with a global consulting firm with significant experience. The commission, in developing the plan, is required to give significance to the state's financial capability, which includes the state's: (1) fiscal health; (2) Budget Reserve Fund balance; (3) long and short-term liabilities, including the ability to meet minimum funding levels required by law, contract, or court order; (4) initial budgeted revenue vs. actual revenue received for the last five fiscal years; (5) revenue projections; (6) economic outlook; and (7) access to capital markets. Within 90 days after a contract is entered with the consulting firm, the commission must submit the plan and any proposed legislation to the Appropriations and Education committees.

### *Holdbacks*

#### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$3,536, a Labor Concessions Savings of \$60,676, and a Targeted Savings of \$23,407. See the FY 18 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	1,606,365	(64,212)	1,542,153	4.0%
Other Expenses	468,134	(23,407)	444,727	5.0%



## Connecticut State Colleges and Universities

### BOR77700

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	4,617	4,625	4,633	4,633	4,633	4,633	4,633

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Operating Expenses	-	-	-	306,701,286	306,701,286	-	-
Workers' Compensation Claims	-	3,737,996	3,571,674	3,322,501	3,322,501	3,289,276	3,289,276
Charter Oak State College	2,532,166	2,689,233	2,424,330	-	-	2,263,617	2,263,617
Community Tech College System	155,307,974	161,936,816	161,446,565	-	-	150,743,937	138,243,937
Connecticut State University	152,665,084	162,485,587	153,640,756	-	-	140,932,908	142,230,435
Board of Regents	629,770	524,777	446,390	-	-	366,875	366,875
Transform CSCU	19,018,383	19,291,569	-	-	-	-	-
Developmental Services	-	-	9,469,836	-	-	9,168,168	9,168,168
Outcomes-Based Funding Incentive	-	-	1,662,925	-	-	1,236,481	1,236,481
Institute for Municipal and Regional Policy	-	-	-	-	-	994,650	994,650
<b>Nonfunctional - Change to Accruals</b>	<b>479,439</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>330,632,816</b>	<b>350,665,978</b>	<b>332,662,476</b>	<b>310,023,787</b>	<b>310,023,787</b>	<b>308,995,912</b>	<b>297,793,439</b>
<b>Additional Funds Available</b>							
Federal Funds	-	144,930,499	136,841,881	135,831,958	135,574,325	135,831,958	135,574,325
Private Contributions & Other Restricted	-	771,576,714	792,409,618	806,315,195	819,305,131	806,315,195	819,305,131
Private Contributions	-	156,342	5,400	5,400	5,400	5,400	5,400
<b>Agency Grand Total</b>	<b>330,632,816</b>	<b>1,267,329,533</b>	<b>1,261,919,375</b>	<b>1,252,176,340</b>	<b>1,264,908,643</b>	<b>1,251,148,465</b>	<b>1,252,678,295</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Reduce Funding for Various Line Items

Workers' Compensation Claims	(142,024)	(142,024)	(175,249)	(175,249)	(33,225)	(33,225)
Charter Oak State College	(112,227)	(112,227)	(112,227)	(112,227)	-	-
Community Tech College System	(7,473,697)	(7,473,697)	(7,473,697)	(19,973,697)	-	(12,500,000)
Connecticut State University	(6,109,326)	(6,109,326)	(7,103,976)	(5,806,449)	(994,650)	302,877
Board of Regents	(66,124)	(66,124)	(66,124)	(66,124)	-	-
Developmental Services	(17,573)	(17,573)	(17,573)	(17,573)	-	-
Outcomes-Based Funding Incentive	(376,556)	(376,556)	(376,556)	(376,556)	-	-
<b>Total - General Fund</b>	<b>(14,297,527)</b>	<b>(14,297,527)</b>	<b>(15,325,402)</b>	<b>(26,527,875)</b>	<b>(1,027,875)</b>	<b>(12,230,348)</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The agency budget includes multiple line items for public colleges and universities, the Board of Regents for Higher Education, Workers' Compensation Claims, and two additional line items: (1) the Developmental Services line item provides the community technical colleges and Connecticut State Universities with dedicated funding to provide enhanced remedial education and (2) the Outcomes-Based Funding Incentive line item was established in the final FY 17 budget to support the goals of the Planning Commission for Higher Education.

**Governor**

Reduce funding by \$14,297,527 in both FY 18 and FY 19 to achieve savings.

**Legislative**

Reduce funding by \$15,325,402 in FY 18 and \$26,527,875 in FY 19 to achieve savings.

**Reallocate Funding to the Public Policy Institute at CCSU**

Connecticut State University	-	-	(994,650)	(994,650)	(994,650)	(994,650)
Institute for Municipal and Regional Policy	-	-	994,650	994,650	994,650	994,650
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

The Institute for Municipal and Regional Policy at Central Connecticut State University provides public policy analysis and development, research, and evaluation.

**Legislative**

Transfer \$994,650 in both FY 18 and FY 19 to the Institute for Municipal and Regional Policy account, from the Connecticut State University account.

**Consolidate Appropriations for Agency Operations**

Operating Expenses	306,701,286	306,701,286	-	-	(306,701,286)	(306,701,286)
Charter Oak State College	(2,263,617)	(2,263,617)	-	-	2,263,617	2,263,617
Community Tech College System	(150,743,937)	(150,743,937)	-	-	150,743,937	150,743,937
Connecticut State University	(142,922,208)	(142,922,208)	-	-	142,922,208	142,922,208
Board of Regents	(366,875)	(366,875)	-	-	366,875	366,875
Developmental Services	(9,168,168)	(9,168,168)	-	-	9,168,168	9,168,168
Outcomes-Based Funding Incentive	(1,236,481)	(1,236,481)	-	-	1,236,481	1,236,481
<b>Total - General Fund</b>	-	-	-	-	-	-

**Background**

Currently, state appropriations for Connecticut State Colleges and Universities are distributed among multiple line items. The Governor's FY 18 and FY 19 budget collapses all line items except Workers' Compensation Claims into a single Operating Expenses item.

**Governor**

Consolidate multiple agency appropriations into one account.

**Legislative**

Maintain agency appropriations in separate accounts.

**Annualize FY 17 Holdbacks**

Workers' Compensation Claims	(107,149)	(107,149)	(107,149)	(107,149)	-	-
Charter Oak State College	(48,486)	(48,486)	(48,486)	(48,486)	-	-
Community Tech College System	(3,228,931)	(3,228,931)	(3,228,931)	(3,228,931)	-	-
Connecticut State University	(4,609,222)	(4,609,222)	(4,609,222)	(4,609,222)	-	-
Board of Regents	(13,391)	(13,391)	(13,391)	(13,391)	-	-
Developmental Services	(284,095)	(284,095)	(284,095)	(284,095)	-	-
Outcomes-Based Funding Incentive	(49,888)	(49,888)	(49,888)	(49,888)	-	-
<b>Total - General Fund</b>	<b>(8,341,162)</b>	<b>(8,341,162)</b>	<b>(8,341,162)</b>	<b>(8,341,162)</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

### Governor

Reduce funding by \$8,341,162 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Legislative

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	332,662,476	332,662,476	332,662,476	332,662,476	-	-
Policy Revisions	(22,638,689)	(22,638,689)	(23,666,564)	(34,869,037)	(1,027,875)	(12,230,348)
<b>Total Recommended - GF</b>	<b>310,023,787</b>	<b>310,023,787</b>	<b>308,995,912</b>	<b>297,793,439</b>	<b>(1,027,875)</b>	<b>(12,230,348)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	4,633	4,633	4,633	4,633	-	-
<b>Total Recommended - GF</b>	<b>4,633</b>	<b>4,633</b>	<b>4,633</b>	<b>4,633</b>	<b>-</b>	<b>-</b>

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$669,881, a Labor Concessions Savings of \$13,380,987, and a Targeted Savings of \$994,650. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Charter Oak State College	2,263,617	(77,861)	2,185,756	3.4%
Community Tech College System	150,743,937	(6,904,764)	143,839,173	4.6%
Connecticut State University	140,932,908	(6,773,688)	134,159,220	4.8%
Board of Regents	366,875	(4,635)	362,240	1.3%
Developmental Services	9,168,168	(255,466)	8,912,702	2.8%
Outcomes-Based Funding Incentive	1,236,481	(34,454)	1,202,027	2.8%
Institute for Municipal and Regional Policy	994,650	(994,650)	-	100.0%

## Department of Correction

### DOC88000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	6,352	6,216	6,117	6,117	6,117	6,117	6,117

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	444,431,489	433,255,563	399,926,993	383,406,998	382,105,228	383,924,663	382,622,893
Other Expenses	77,718,060	74,327,692	71,015,325	67,151,773	66,906,331	66,973,023	66,727,581
<b>Other Current Expenses</b>							
Stress Management	9,234	24,280	-	-	-	-	-
Workers' Compensation Claims	28,218,144	26,454,667	23,677,850	26,871,594	26,871,594	26,871,594	26,871,594
Inmate Medical Services	85,967,101	86,746,265	85,297,457	80,426,658	80,426,658	80,426,658	72,383,992
Board of Pardons and Paroles	5,226,840	5,613,997	7,165,288	6,950,330	6,950,330	6,415,288	6,415,288
STRIDE	-	-	-	-	-	108,656	108,656
Program Evaluation	39,516	91,546	254,669	75,000	75,000	75,000	75,000
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	2,738	3,102	7,623	3,000	3,000	3,000	3,000
Legal Services To Prisoners	827,065	815,986	773,446	797,000	797,000	797,000	797,000
Volunteer Services	121,500	127,500	137,180	129,460	129,460	129,460	129,460
Community Support Services	41,275,776	39,443,375	34,803,726	33,759,614	33,759,614	33,909,614	33,909,614
<b>Nonfunctional - Change to Accruals</b>	<b>(129,162)</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>683,708,301</b>	<b>666,903,974</b>	<b>623,059,557</b>	<b>599,571,427</b>	<b>598,024,215</b>	<b>599,633,956</b>	<b>590,044,078</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	337,536	-
Federal Funds	-	2,481,168	2,410,943	2,393,500	2,303,500	2,393,500	2,303,500
Private Contributions & Other Restricted	-	25,250,385	25,160,000	25,105,000	25,050,000	25,105,000	25,050,000
Private Contributions	-	402,297	502,000	552,000	552,000	552,000	552,000
<b>Agency Grand Total</b>	<b>683,708,301</b>	<b>695,037,824</b>	<b>651,132,500</b>	<b>627,621,927</b>	<b>625,929,715</b>	<b>628,021,992</b>	<b>617,949,578</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Modify Administration of Inmate Medical Services to Achieve Savings

Inmate Medical Services	-	-	-	(8,042,666)	-	(8,042,666)
<b>Total - General Fund</b>	-	-	-	<b>(8,042,666)</b>	-	<b>(8,042,666)</b>

#### Background

The Department of Correction contracts inmate medical services with an outside provider. The current contract is with the University of Connecticut Health Center.

#### Legislative

Funding is reduced by \$8.0 million beginning in FY 19 due to modifying the administration of inmate medical services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Funding based on Facility and Unit Closures

Personal Services	(10,134,626)	(11,436,396)	(9,955,876)	(11,257,646)	178,750	178,750
Other Expenses	(1,734,642)	(1,980,084)	(1,913,392)	(2,158,834)	(178,750)	(178,750)
Inmate Medical Services	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-
<b>Total - General Fund</b>	<b>(14,869,268)</b>	<b>(16,416,480)</b>	<b>(14,869,268)</b>	<b>(16,416,480)</b>	<b>-</b>	<b>-</b>

#### Background

Based on projected decreases in the state's prison population and additional Second Chance Society Initiatives contained in Public Act No. 17-145 the budget includes savings related to the closure of a full prison facility, a 250 bed housing unit, a 120 bed housing unit, and two additional housing units of unspecified size. Based on current population and facility utilization, a reduction of approximately 1,200 inmates would be necessary to achieve the closure of a facility and four housing units. Both the FY 16 -17 Budget and the FY 17 budget revisions contained savings related to a prison closure. The last full prison facility closure was completed in 2011.

#### Governor

Reduce funding by \$14,869,268 in FY 18 and \$16,416,480 in FY 19 to reflect the closure of a prison facility and four housing units and associated reductions to costs for inmate health care.

#### Legislative

Reduce funding by \$14,869,268 in FY 18 and \$16,416,480 in FY 19 to reflect the closure of a prison facility and four housing units and associated reductions to costs for inmate health care.

### Provide Funding for EMERGE CT

Community Support Services	-	-	150,000	150,000	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

#### Background

EMERGE Connecticut is a nonprofit corporation committed to helping formerly incarcerated persons make a successful return to their families as responsible members, and to their communities as law-abiding, contributing citizens.

#### Legislative

Increase funding by \$150,000 in Community Support Services in FY 18 and FY 19 for EMERGE Connecticut.

### Transfer STRIDE from DOL

STRIDE	-	-	108,656	108,656	108,656	108,656
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>108,656</b>	<b>108,656</b>	<b>108,656</b>	<b>108,656</b>

#### Background

The STRIDE program supports a reentry transitional support workforce development program for people released from the York Correctional Institution and New Haven, Corrigan, Radgowski, and Bridgeport Correctional Centers.

#### Legislative

Transfers STRIDE from the Department of Labor to the Department of Correction at the funding level of \$108,656 for FY 18 and FY 19.

### Reduce Funding for the Board of Pardons and Parole

Personal Services	(285,042)	(285,042)	-	-	285,042	285,042
Board of Pardons and Paroles	-	-	(535,042)	(535,042)	(535,042)	(535,042)
<b>Total - General Fund</b>	<b>(285,042)</b>	<b>(285,042)</b>	<b>(535,042)</b>	<b>(535,042)</b>	<b>(250,000)</b>	<b>(250,000)</b>

#### Background

The Board of Pardons and Parole lapsed approximately \$100,000 in FY 14 and \$200,000 in FY 15. In FY 16, the combined actions of a Finance Advisory Committee transfer, holdbacks, and two deficit mitigation plans reduced the agency's available appropriation by approximately \$1.5 million.

#### Governor

Reduce funding by \$285,042 in both FY 18 and FY 19 for the Board of Pardons and Parole.

#### Legislative

Reduce funding by \$535,042 in both FY 18 and FY 19 for the Board of Pardons and Parole. The Governor's budget misattributed the cut to the Personal Services account instead of the Board of Pardons and Parole account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Reduce Overtime Training for Tactical Operations Squad

Personal Services	(53,873)	(53,873)	-	-	53,873	53,873
<b>Total - General Fund</b>	<b>(53,873)</b>	<b>(53,873)</b>	<b>-</b>	<b>-</b>	<b>53,873</b>	<b>53,873</b>

#### Background

Training for the agency's Tactical Operations Squad is conducted by utilizing overtime hours in excess of the officer's regular schedule. The agency is currently evaluating several options that will allow training to occur while reducing overtime usage.

#### Governor

Reduce funding by \$53,873 in both FY 18 and 19 to reflect overtime savings.

#### Legislative

Funding is maintained for the tactical operations squad.

### Annualize FY 17 Holdbacks

Personal Services	(3,999,269)	(3,999,269)	(3,999,269)	(3,999,269)	-	-
Other Expenses	(1,950,430)	(1,950,430)	(1,950,430)	(1,950,430)	-	-
Workers' Compensation Claims	(710,335)	(710,335)	(710,335)	(710,335)	-	-
Inmate Medical Services	(2,558,923)	(2,558,923)	(2,558,923)	(2,558,923)	-	-
Board of Pardons and Paroles	(214,958)	(214,958)	(214,958)	(214,958)	-	-
Program Evaluation	(179,669)	(179,669)	(179,669)	(179,669)	-	-
Aid to Paroled and Discharged Inmates	(4,623)	(4,623)	(4,623)	(4,623)	-	-
Legal Services To Prisoners	(23,203)	(23,203)	(23,203)	(23,203)	-	-
Volunteer Services	(7,720)	(7,720)	(7,720)	(7,720)	-	-
Community Support Services	(1,044,112)	(1,044,112)	(1,044,112)	(1,044,112)	-	-
<b>Total - General Fund</b>	<b>(10,693,242)</b>	<b>(10,693,242)</b>	<b>(10,693,242)</b>	<b>(10,693,242)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$10,693,242 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Adjust Funding to Reflect the FY 17 Deficiency

Workers' Compensation Claims	3,904,079	3,904,079	3,904,079	3,904,079	-	-
<b>Total - General Fund</b>	<b>3,904,079</b>	<b>3,904,079</b>	<b>3,904,079</b>	<b>3,904,079</b>	<b>-</b>	<b>-</b>

#### Background

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes \$3.5 million in deficiency funding in FY 17 for this agency in the Workers' Compensation Claims account. This funding is required due to unachieved budgeted savings. Expenditures through January 2017 are down 0.65% from last fiscal year, while the adjusted appropriation is 10.65% lower than the previous fiscal year.

#### Governor

Provide funding of \$3,904,079 in both FY 18 and FY 19 to reflect the annualization of the agency's FY 17 deficiency.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Annualize Various FY 17 Agency Operation Changes**

Personal Services	(2,047,185)	(2,047,185)	(2,047,185)	(2,047,185)	-	-
Other Expenses	(178,480)	(178,480)	(178,480)	(178,480)	-	-
<b>Total - General Fund</b>	<b>(2,225,665)</b>	<b>(2,225,665)</b>	<b>(2,225,665)</b>	<b>(2,225,665)</b>	<b>-</b>	<b>-</b>

**Background**

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

**Governor**

Reduce funding of \$2,225,665 in both FY 18 and FY 19 to reflect full year funding for the closure of a unit at Osborne Correctional Institute based on population reductions, a memorandum of agreement between NP-4 and the agency for Correctional Maintenance Supervisors, and the net staff changes from FY 17.

**Legislative**

Same as Governor

**Provide Funding for Projected Pharmaceutical Cost Growth**

Inmate Medical Services	688,124	688,124	688,124	688,124	-	-
<b>Total - General Fund</b>	<b>688,124</b>	<b>688,124</b>	<b>688,124</b>	<b>688,124</b>	<b>-</b>	<b>-</b>

**Background**

The Correctional Managed Health Care system is projecting drug cost increases for drugs including those that treat Hepatitis C, HIV, other autoimmune disorders, chemotherapy drugs and antipsychotic drugs. Total drug costs for FY 17 are projected to total \$12.5 million.

**Governor**

Provide funding of \$688,124 in both FY 18 and 19 for projected drug cost increases.

**Legislative**

Same as Governor

**Provide Funding for Legal Services to Prisoners Contract**

Legal Services To Prisoners	46,757	46,757	46,757	46,757	-	-
<b>Total - General Fund</b>	<b>46,757</b>	<b>46,757</b>	<b>46,757</b>	<b>46,757</b>	<b>-</b>	<b>-</b>

**Background**

The Legal Services to Prisoners account provides prisoners access to the judicial system and legal counsel/assistance for civil matters through a contract with an outside law firm.

**Governor**

Provide funding of \$46,575 in both FY 18 and 19 to reflect projected costs based on the current contract.

**Legislative**

Same as Governor

**Carry Forward**

**Carry Forward for Community Support Services**

Community Support Services	-	-	295,606	-	295,606	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>295,606</b>	<b>-</b>	<b>295,606</b>	<b>-</b>

**Background**

The Community Support Services account provides funding to various programs designed to help offenders re-enter society and to prevent recidivism.

**Legislative**

Pursuant to CGS Sec. 4-89(c), \$295,606 is carried forward into FY 18 in the Community Support Services account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Carry Forward for Stress Management

Stress Management	-	-	41,930	-	41,930	-
<b>Total - Carry Forward Funding</b>	-	-	<b>41,930</b>	-	<b>41,930</b>	-

### Background

The stress management account is contractually mandated and provides funding for stress management programs and/or procedures for correctional officers.

### Legislative

Pursuant to Article 29 of the NP-4 Contract Section 3, \$41,930 is carried forward into FY 18 in the Stress Management account.

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	623,059,557	623,059,557	623,059,557	623,059,557	-	-
Policy Revisions	(25,901,425)	(27,448,637)	(25,838,896)	(35,428,774)	62,529	(7,980,137)
Current Services	2,413,295	2,413,295	2,413,295	2,413,295	-	-
<b>Total Recommended - GF</b>	<b>599,571,427</b>	<b>598,024,215</b>	<b>599,633,956</b>	<b>590,044,078</b>	<b>62,529</b>	<b>(7,980,137)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	6,117	6,117	6,117	6,117	-	-
<b>Total Recommended - GF</b>	<b>6,117</b>	<b>6,117</b>	<b>6,117</b>	<b>6,117</b>	-	-

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$857,276, a Labor Concessions Savings of \$11,052,686, a Targeted Savings of \$3,428,713, and a Delayed Start Savings of \$72,327. See the FY 18 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	383,924,663	(11,734,179)	372,190,484	3.1%
Other Expenses	66,973,023	(3,348,651)	63,624,372	5.0%
Board of Pardons and Paroles	6,415,288	(175,783)	6,239,505	2.7%
STRIDE	108,656	(35,314)	73,342	32.5%
Program Evaluation	75,000	(75,000)	-	100.0%
Volunteer Services	129,460	(42,075)	87,385	32.5%



## Department of Children and Families

### DCF91000

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	3,240	3,240	3,240	3,235	3,235	3,240	3,240

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	275,916,401	278,017,624	273,254,796	272,940,437	272,940,437	273,254,796	273,254,796
Other Expenses	34,573,498	34,672,070	30,636,026	30,876,026	30,876,026	30,576,026	30,416,026
<b>Other Current Expenses</b>							
Workers' Compensation Claims	10,551,940	12,966,989	10,650,996	12,578,720	12,578,720	12,578,720	12,578,720
Family Support Services	937,082	916,268	913,974	983,377	983,377	867,677	867,677
Homeless Youth	2,515,707	2,278,767	2,329,087	-	-	-	-
Differential Response System	8,246,817	8,065,069	7,748,997	8,346,386	8,346,386	7,809,192	7,764,046
Regional Behavioral Health Consultation	1,487,473	1,615,294	1,592,156	1,826,968	1,826,968	1,699,624	1,619,023
<b>Other Than Payments to Local Governments</b>							
Health Assessment and Consultation	868,298	976,549	949,199	1,402,046	1,402,046	1,349,199	1,082,532
Grants for Psychiatric Clinics for Children	14,972,924	15,360,515	14,956,541	15,933,208	15,933,208	15,046,541	14,979,041
Day Treatment Centers for Children	6,783,292	6,855,876	6,740,978	7,208,293	7,208,293	6,815,978	6,759,728
Juvenile Justice Outreach Services	10,546,301	10,229,197	12,318,836	11,634,473	11,865,723	5,443,769	-
Child Abuse and Neglect Intervention	8,598,548	8,614,550	9,199,620	13,575,122	13,575,122	11,949,620	10,116,287
Community Based Prevention Programs	7,793,791	7,562,153	7,631,690	8,004,587	8,004,587	7,945,305	7,637,305
Family Violence Outreach and Counseling	1,372,634	2,019,660	2,316,969	3,458,610	3,458,610	3,061,579	2,547,289
Supportive Housing	13,931,363	16,446,504	18,479,526	20,099,070	20,099,070	18,479,526	18,479,526
No Nexus Special Education	1,780,771	1,804,042	1,662,733	2,151,861	2,151,861	2,151,861	2,151,861
Family Preservation Services	5,613,084	5,496,503	5,808,601	6,049,574	6,049,574	6,133,574	6,070,574
Substance Abuse Treatment	9,222,146	9,823,248	9,696,273	9,816,296	9,816,296	9,913,559	9,840,612
Child Welfare Support Services	2,310,730	2,406,841	2,339,675	1,918,775	1,918,775	1,757,237	1,757,237
Board and Care for Children - Adoption	91,616,524	94,274,631	96,346,170	97,105,408	98,735,921	97,105,408	98,735,921
Board and Care for Children - Foster	125,895,821	125,650,355	128,733,472	138,087,832	139,275,326	134,738,432	135,345,435
Board and Care for Children - Short-term and Residential	111,326,748	104,790,087	102,579,761	96,101,210	96,903,613	92,819,051	90,339,295
Individualized Family Supports	8,382,176	7,560,171	9,696,350	6,523,616	6,552,680	6,523,616	6,552,680
Community Kidcare	35,275,657	37,379,824	37,912,186	41,041,905	41,041,905	38,268,191	37,968,191
Covenant to Care	151,824	145,432	140,487	155,600	155,600	136,273	136,273
Neighborhood Center	237,667	232,784	207,047	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>2,135,557</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>793,044,774</b>	<b>796,161,004</b>	<b>794,842,146</b>	<b>807,819,400</b>	<b>811,700,124</b>	<b>786,424,754</b>	<b>777,000,075</b>
<b>Additional Funds Available</b>							

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Federal Funds	-	15,363,147	18,030,746	11,166,233	8,947,310	11,166,233	8,947,310
Private Contributions	-	3,398,743	1,626,918	1,548,121	1,548,121	1,548,121	1,548,121
<b>Agency Grand Total</b>	<b>793,044,774</b>	<b>814,922,894</b>	<b>814,499,810</b>	<b>820,533,754</b>	<b>822,195,555</b>	<b>799,139,108</b>	<b>787,495,506</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Provide Funding to Support Juan F. Compliance

Other Expenses	240,000	240,000	240,000	80,000	-	(160,000)
Family Support Services	69,403	69,403	-	-	(69,403)	(69,403)
Differential Response System	597,389	597,389	60,195	15,049	(537,194)	(582,340)
Regional Behavioral Health Consultation	234,812	234,812	107,468	26,867	(127,344)	(207,945)
Health Assessment and Consultation	452,847	452,847	400,000	133,333	(52,847)	(319,514)
Grants for Psychiatric Clinics for Children	976,667	976,667	90,000	22,500	(886,667)	(954,167)
Day Treatment Centers for Children	467,315	467,315	75,000	18,750	(392,315)	(448,565)
Juvenile Justice Outreach Services	150,386	150,386	150,386	50,129	-	(100,257)
Child Abuse and Neglect Intervention	4,375,502	4,375,502	2,750,000	916,667	(1,625,502)	(3,458,835)
Community Based Prevention Programs	372,897	372,897	462,000	154,000	89,103	(218,897)
Family Violence Outreach and Counseling	1,141,641	1,141,641	744,610	230,320	(397,031)	(911,321)
Supportive Housing	1,619,544	1,619,544	-	-	(1,619,544)	(1,619,544)
Family Preservation Services	240,973	240,973	324,973	261,973	84,000	21,000
Substance Abuse Treatment	120,023	120,023	217,286	144,339	97,263	24,316
Child Welfare Support Services	161,538	161,538	-	-	(161,538)	(161,538)
Community Kidcare	3,223,714	3,223,714	450,000	150,000	(2,773,714)	(3,073,714)
Covenant to Care	19,327	19,327	-	-	(19,327)	(19,327)
<b>Total - General Fund</b>	<b>14,463,978</b>	<b>14,463,978</b>	<b>6,071,918</b>	<b>2,203,927</b>	<b>(8,392,060)</b>	<b>(12,260,051)</b>

### Background

DCF operates under a federal consent decree resulting from the 1989 *Juan F.* lawsuit. The lawsuit charged that DCF's predecessor agency was failing to provide necessary services for children and youth who had been, or who could become, abused or neglected. The consent decree called for a number of reforms and a court monitor to oversee them. The court approved the 2006 *Juan F.* Exit Plan to enable DCF to end monitoring if it achieved 22 benchmarks for at least six months. DCF maintained compliance with 13 measures during the 4th quarter of 2016 and 15 measures for the 1st quarter of 2017.

### Governor

Provide funding of \$14,463,978 in both FY 18 and FY 19 to support the fulfillment of currently-unmet performance benchmarks included in the 2006 *Juan F.* Exit Plan. This amount reflects the partial restoration of previous cuts to various accounts totaling \$8,280,592. It also reflects new funding of \$6,183,386 to increase the service capacity and geographic reach of an array of existing programs including: Cognitive Behavioral Intervention for Trauma in Schools, Intensive Family Preservation, Extended Day Treatment, and Emergency Mobile Psychiatric Services.

### Legislative

Provide funding of \$6,071,918 in FY 18 and \$2,203,927 in FY 19 to support the fulfillment of currently-unmet performance benchmarks included in the 2006 *Juan F.* Exit Plan.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Transfer Various Juvenile Justice Functions to CSSD**

Juvenile Justice Outreach Services	-	-	(5,574,763)	(11,149,525)	(5,574,763)	(11,149,525)
Board and Care for Children - Short-term and Residential	-	-	(3,282,159)	(6,564,318)	(3,282,159)	(6,564,318)
<b>Total - General Fund</b>	-	-	<b>(8,856,922)</b>	<b>(17,713,843)</b>	<b>(8,856,922)</b>	<b>(17,713,843)</b>

**Background**

The Juvenile Justice Outreach Services account supports a variety of juvenile justice related programs for children, youth, and their families. These include the Fostering Responsibility, Education, and Employment program, Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Juvenile Review Boards, Multisystemic Therapy for Transition Age Youth, Juvenile Justice Intermediate Evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

The Board and Care for Children - Short-Term and Residential account primarily supports private residential facilities for children and youth placed into congregate care by the agency, or the courts. Placements are made according to the specific needs of the individual and the treatment and expertise available at each facility. Types of placements include therapeutic group homes, Short-term Family Integrated Treatment homes, and substance abuse treatment homes.

**Legislative**

Transfer funding of \$8,856,922 in FY 18 (half-year) and \$17,713,843 in FY 19 (full-year) from DCF to the Court Support Services Division (CSSD) of the Judicial Branch. This reflects the reassignment of: (1) the entirety of the Juvenile Justice Outreach Services account (\$11,149,525 in FY 19), and (2) the funding in the Board and Care for Children - Short-Term and Residential account that supports juvenile justice individuals in residential care settings (\$6,564,318 in FY 19).

**Suspend SCAS Residential Treatment Center Rate Increases**

Board and Care for Children - Short-term and Residential	(3,632,959)	(4,578,442)	(3,632,959)	(4,578,442)	-	-
<b>Total - General Fund</b>	<b>(3,632,959)</b>	<b>(4,578,442)</b>	<b>(3,632,959)</b>	<b>(4,578,442)</b>	<b>-</b>	<b>-</b>

**Background**

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2%, or the actual increase in allowable costs, whichever is less.

**Governor**

Eliminate funding of \$3,632,959 in FY 18 and \$4,578,442 in FY 19 to reflect the suspension of SCAS per diem rate increases for in-state, private residential treatment centers. Section 26 of PA 17-2 JSS authorizes this change.

**Legislative**

Same as Governor

**Maintain Day Care Support**

Board and Care for Children - Foster	3,349,400	3,929,891	-	-	(3,349,400)	(3,929,891)
<b>Total - General Fund</b>	<b>3,349,400</b>	<b>3,929,891</b>	<b>-</b>	<b>-</b>	<b>(3,349,400)</b>	<b>(3,929,891)</b>

**Background**

Care 4 Kids, within the Office of Early Childhood (OEC), helps low to moderate income families in Connecticut pay for child care costs. Effective 8/1/16, the Care 4 Kids program ceased to accept new applications from working families in priority group 4. This group includes families fostering DCF children and others whose household income is below 50% of the state median.

**Governor**

Provide funding of \$3,349,400 in FY 18 and \$3,929,891 in FY 19 to cover day care costs for DCF children and families that are no longer covered by Care 4 Kids.

**Legislative**

Do not provide funding of \$3,349,400 in FY 18 and \$3,929,891 in FY 19 in DCF as funding of \$10,250,975 in FY 18 and \$20,501,950 in FY 19 is provided to OEC to reflect the phasing-in of the current waitlist for all priority groups in the Care 4 Kids program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Provide TANF/SSBG Funding to CCDF

Board and Care for Children - Short-term and Residential	2,407,211	3,209,614	2,407,211	3,209,614	-	-
<b>Total - General Fund</b>	<b>2,407,211</b>	<b>3,209,614</b>	<b>2,407,211</b>	<b>3,209,614</b>	<b>-</b>	<b>-</b>

#### Background

Connecticut receives \$266.8 million per year under the Temporary Assistance for Needy Families (TANF) block grant and transfers 10% of this amount to the Social Services Block Grant (SSBG). Currently, SSBG/TANF funding is granted to Departments of Social Services (DSS), Housing (DOH), and Children and Families (DCF), as well as the Office of Early Childhood (OEC). The accounting period for the federal government begins on October 1 and ends on September 30.

#### Governor

Shift funding of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 from the current SSBG/TANF recipient agencies (DSS, DOH and DCF) to the Child Care and Development Fund (CCDF) under OEC. This shift will have no net impact on revenue, or General Fund appropriations, and will not result in any reduction in services. Provide General Fund support to the former SSBG/TANF recipient agencies of \$7,735,567 in FY 18 and \$10,314,089 in FY 19 and decrease OEC General Fund support by equal amounts. This includes funding of \$2,407,211 (partial year due to federal accounting period) and \$3,209,614 (full-year) to DCF. (See the General Fund accounts in the table below for further details.) The purpose of this shift is to simplify administrative activities related to provision of block grant-funded services for all agencies involved.

### General Fund Appropriations Related to SSBG/TANF Shift

Agency	FY 18	FY 19
Department of Housing	3,495,579	4,660,772
Department of Social Services	1,832,777	2,443,703
Department of Children and Families	2,407,211	3,209,614
Office of Early Childhood	(7,735,567)	(10,314,089)
<b>TOTAL</b>	<b>-</b>	<b>-</b>

#### Legislative

Same as Governor

### Reduce Funding for Underutilized STAR Beds

Board and Care for Children - Short-term and Residential	(1,487,630)	(1,487,630)	(1,487,630)	(1,487,630)	-	-
<b>Total - General Fund</b>	<b>(1,487,630)</b>	<b>(1,487,630)</b>	<b>(1,487,630)</b>	<b>(1,487,630)</b>	<b>-</b>	<b>-</b>

#### Background

A Short-Term Assessment and Respite home (STAR) is a temporary, congregate care setting that provides short-term care, assessment and a range of clinical and nursing services to children removed from their homes due to abuse, neglect or other high-risk circumstances. Youth receive assessment services, educational support, and care coordination related to family reunification, foster care, or other discharge planning as appropriate. STAR homes have six beds and are operated by one of three private providers: Bridge Family Center, Community Residences, and Waterford Country School. There were eight STARs in FY 17 provided with average funding of \$699,928 each.

#### Governor

Reduce funding by \$1,487,630 in both FY 18 and FY 19 for STAR homes to reflect below capacity utilization of beds.

#### Legislative

Same as Governor

### Rollout of FY 17 Rescissions

Other Expenses	-	-	(300,000)	(300,000)	(300,000)	(300,000)
Juvenile Justice Outreach Services	-	-	(615,941)	(615,941)	(615,941)	(615,941)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(915,941)</b>	<b>(915,941)</b>	<b>(915,941)</b>	<b>(915,941)</b>

#### Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reduce funding by \$915,941 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

**Annualize FY 17 Holdbacks**

Juvenile Justice Outreach Services	(369,565)	(369,565)	(369,565)	(369,565)	-	-
Covenant to Care	(4,214)	(4,214)	(4,214)	(4,214)	-	-
Neighborhood Center	(207,047)	(207,047)	(207,047)	(207,047)	-	-
<b>Total - General Fund</b>	<b>(580,826)</b>	<b>(580,826)</b>	<b>(580,826)</b>	<b>(580,826)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

**Governor**

Reduce funding by \$580,826 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

**Legislative**

Same as Governor

**Maintain Juvenile Justice (JJ) Social Workers**

Personal Services	(314,359)	(314,359)	-	-	314,359	314,359
<b>Total - General Fund</b>	<b>(314,359)</b>	<b>(314,359)</b>	<b>-</b>	<b>-</b>	<b>314,359</b>	<b>314,359</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>

**Background**

In 2017, there were 26 JJ Social Workers with 240 cases or an average of just over 9 cases per JJ Social Worker. Among its other responsibilities, DCF's Juvenile Justice Office:

- Assesses each juvenile's trauma history and its impact on functioning, as well as general mental health and substance abuse needs,
- Provides juveniles with effective treatment/rehabilitative services that meet their individualized behavioral health needs,
- Provides services in the community whenever possible,
- Involves youth and families in service planning, decision making, and behavioral health treatment if indicated, and
- Responds after hours to emergency and non-emergency situations involving juveniles.

**Governor**

Reduce funding by \$314,359 and eliminate five JJ Social Worker positions in both FY 18 and FY 19. This will increase the average caseload per JJ Social Worker to approximately 12 cases per JJ Social Worker.

**Legislative**

Maintain funding of \$314,359 in both fiscal years to support five JJ Social Workers.

**Eliminate Funding for Low Priority Contracts**

Family Support Services	-	-	(46,297)	(46,297)	(46,297)	(46,297)
Community Based Prevention Programs	-	-	(148,385)	(148,385)	(148,385)	(148,385)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(194,682)</b>	<b>(194,682)</b>	<b>(194,682)</b>	<b>(194,682)</b>

**Legislative**

Reduce funding by a total of \$194,682 in both FY 18 and FY 19 to reflect the elimination of support for low priority contracts under the Family Support Services account and the Community Based Prevention account. This includes: (1) \$46,297 for African Caribbean Family Parents under the Family Support Services account, (2) \$49,462 for the Children's Community Programs under the Community Based Prevention account, and (3) \$98,923 for the Klingberg Family Centers' Anna Grace Project.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Provide SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	3,632,959	4,578,442	3,632,959	4,578,442	-	-
<b>Total - General Fund</b>	<b>3,632,959</b>	<b>4,578,442</b>	<b>3,632,959</b>	<b>4,578,442</b>	<b>-</b>	<b>-</b>

#### Background

Pursuant to CGS Sec. 17a-17 and agency regulations, the DCF single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2%, or the actual increase in allowable costs, whichever is less.

#### Governor

Provide funding of \$3,632,959 in FY 18 and \$4,578,442 in FY 19 to reflect SCAS rate increases.

#### Legislative

Same as Governor

### Adjust Funding to Reflect Current Requirements and Caseloads

Workers' Compensation Claims	1,927,724	1,927,724	1,927,724	1,927,724	-	-
Juvenile Justice Outreach Services	(465,184)	(233,934)	(465,184)	(233,934)	-	-
No Nexus Special Education	489,128	489,128	489,128	489,128	-	-
Board and Care for Children - Adoption	759,238	2,389,751	759,238	2,389,751	-	-
Board and Care for Children - Foster	5,422,522	6,029,525	5,422,522	6,029,525	-	-
Board and Care for Children - Short-term and Residential	(7,398,132)	(7,398,132)	(7,398,132)	(7,398,132)	-	-
Individualized Family Supports	(3,172,734)	(3,143,670)	(3,172,734)	(3,143,670)	-	-
Community Kidcare	(93,995)	(93,995)	(93,995)	(93,995)	-	-
<b>Total - General Fund</b>	<b>(2,531,433)</b>	<b>(33,603)</b>	<b>(2,531,433)</b>	<b>(33,603)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by a net \$2,531,433 in FY 18 and \$33,603 in FY 19 to reflect anticipated expenditure and caseload requirements. Net amounts include funding decreases to the following accounts:

- Board and Care for Children - Short-Term and Residential (\$7,398,132 in both FY 18 and FY 19),
- Individualized Family Supports (\$3,172,734 in FY 18 and \$3,143,670 in FY 19),
- Juvenile Justice Outreach Services (\$465,184 in FY 18 and \$233,934 in FY 19) and
- Community KidCare (\$93,995 in both FY 18 and FY 19).

Net amounts also include a funding increase of \$1,927,724 in both FY 18 and FY 19 to the Workers' Compensation account, \$489,128 in both FY 18 and FY 19 for the No Nexus Special Education account, \$759,238 in FY 18 and \$2,389,751 in FY 19 for the Board and Care for Children - Adoption account, and \$5,422,522 in FY 18 and \$6,029,525 in FY 19 for the Board and Care for Children - Foster account.

#### Legislative

Same as Governor

### Transfer Homeless Youth Program to DOH

Homeless Youth	(2,329,087)	(2,329,087)	(2,329,087)	(2,329,087)	-	-
<b>Total - General Fund</b>	<b>(2,329,087)</b>	<b>(2,329,087)</b>	<b>(2,329,087)</b>	<b>(2,329,087)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

The Start program, currently funded under DCF's Homeless Youth account, is run by a non-profit provider, The Connection, Inc., to provide an array of outreach and survival support services for homeless youth, or youth who have unstable housing, between the ages of 16 and 24 in the Hartford area. Sections 418 and 419 of PA 15-5 JSS transfer the homeless youth program under DCF to the Department of Housing (DOH).

**Governor**

Transfer funding of \$2,329,087 for homeless youth from DCF to DOH.

**Legislative**

Same as Governor

**Transfer Funding Between Accounts**

Child Welfare Support Services	(582,438)	(582,438)	(582,438)	(582,438)	-	-
Board and Care for Children - Foster	582,438	582,438	582,438	582,438	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

**Governor**

Transfer funding of \$582,438 in both FY 18 and FY 19 for community-based life skills programming from the Child Welfare Support Services account to the Board and Care for Children-Foster account to reflect the implementation of a credentialed, fee-for-service model.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	794,842,146	794,842,146	794,842,146	794,842,146	-	-
Policy Revisions	14,204,815	14,642,226	(7,189,831)	(20,057,823)	(21,394,646)	(34,700,049)
Current Services	(1,227,561)	2,215,752	(1,227,561)	2,215,752	-	-
<b>Total Recommended - GF</b>	<b>807,819,400</b>	<b>811,700,124</b>	<b>786,424,754</b>	<b>777,000,075</b>	<b>(21,394,646)</b>	<b>(34,700,049)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	3,240	3,240	3,240	3,240	-	-
Policy Revisions	(5)	(5)	-	-	5	5
<b>Total Recommended - GF</b>	<b>3,235</b>	<b>3,235</b>	<b>3,240</b>	<b>3,240</b>	<b>5</b>	<b>5</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$601,450, a Labor Concessions Savings of \$10,352,453, and a Targeted Savings of \$1,640,401. See the FY 18 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	273,254,796	(10,953,903)	262,300,893	4.0%
Other Expenses	30,576,026	(1,528,801)	29,047,225	5.0%
Juvenile Justice Outreach Services	5,443,769	(108,875)	5,334,894	2.0%
Covenant to Care	136,273	(2,725)	133,548	2.0%



# Judicial Department

## JUD95000

### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	4,329	4,329	4,329	4,329	4,329	4,329	4,329
Banking Fund	51	51	51	20	20	20	20

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	335,057,239	344,116,163	350,277,435	327,305,520	327,305,520	326,270,877	325,432,553
Other Expenses	65,253,424	64,532,101	62,021,594	62,880,702	62,833,144	61,067,995	60,639,025
<b>Other Current Expenses</b>							
Forensic Sex Evidence Exams	1,277,983	1,388,690	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	55,047,806	56,343,513	52,747,603	49,538,792	49,538,792	49,538,792	49,538,792
Justice Education Center, Inc.	545,828	491,714	466,217	466,217	466,217	466,217	466,217
Juvenile Alternative Incarceration	27,802,826	27,807,807	25,788,309	20,683,458	20,683,458	20,683,458	20,683,458
Juvenile Justice Centers	3,095,671	2,940,338	2,786,379	-	-	-	-
Probate Court	10,250,000	-	6,000,000	4,450,000	4,450,000	2,000,000	4,450,000
Workers' Compensation Claims	-	6,411,833	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Insurance Recovery	-	4,040	-	-	-	-	-
Youthful Offender Services	15,792,582	14,227,298	13,311,287	10,445,555	10,445,555	10,445,555	10,445,555
Victim Security Account	4,329	2,142	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	516,625	582,250	544,503	544,503	544,503	544,503	544,503
Legal Aid	1,500,000	1,660,000	1,552,382	1,552,382	1,552,382	1,552,382	1,552,382
Youth Violence Initiative	2,187,499	2,030,663	1,925,318	1,925,318	1,925,318	1,925,318	1,925,318
Youth Services Prevention	-	3,273,968	3,187,174	2,708,174	2,708,174	3,187,174	3,187,174
Judge's Increases	3,612,434	-	-	-	-	-	-
Children's Law Center	109,838	109,838	102,717	102,717	102,717	102,717	102,717
Juvenile Planning	-	250,000	233,792	233,792	233,792	333,792	333,792
<b>Other Than Payments to Local Governments</b>							
Juvenile Justice Outreach Services	-	-	-	-	-	5,574,763	11,149,525
Board and Care for Children - Short-term and Residential	-	-	-	-	-	3,282,159	6,564,318
<b>Nonfunctional - Change to Accruals</b>	<b>2,095,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>524,149,174</b>	<b>526,172,358</b>	<b>528,343,618</b>	<b>490,236,038</b>	<b>490,188,480</b>	<b>494,374,610</b>	<b>504,414,237</b>
<b>Foreclosure Mediation Program</b>							
Foreclosure Mediation Program	5,647,479	5,938,239	6,350,389	3,610,565	3,610,565	3,610,565	3,610,565
<b>Nonfunctional - Change to Accruals</b>	<b>42,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Banking Fund</b>	<b>5,689,789</b>	<b>5,938,239</b>	<b>6,350,389</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>3,610,565</b>
<b>Criminal Injuries Compensation</b>							
Criminal Injuries Compensation	2,383,747	2,764,350	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
<b>Nonfunctional - Change to Accruals</b>	<b>61,119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>2,444,866</b>	<b>2,764,350</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>
<b>Total - Appropriated Funds</b>	<b>532,283,829</b>	<b>534,874,946</b>	<b>537,628,095</b>	<b>496,780,691</b>	<b>496,733,133</b>	<b>500,919,263</b>	<b>510,958,890</b>

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Additional Funds Available</b>							
Federal Funds	-	10,115,771	14,727,565	8,206,111	4,897,671	8,206,111	4,897,671
Private Contributions & Other Restricted	-	8,697,023	5,966,000	5,966,000	5,966,000	5,966,000	5,966,000
Private Contributions	-	1,305,325	387,907	34,990	25,500	34,990	25,500
<b>Agency Grand Total</b>	<b>532,283,829</b>	<b>554,993,065</b>	<b>558,709,567</b>	<b>510,987,792</b>	<b>507,622,304</b>	<b>515,126,364</b>	<b>521,848,061</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Delay Funding for Judges' Salary Increases

Personal Services	(1,480,333)	(1,480,333)	(1,110,250)	(1,480,333)	370,083	-
<b>Total - General Fund</b>	<b>(1,480,333)</b>	<b>(1,480,333)</b>	<b>(1,110,250)</b>	<b>(1,480,333)</b>	<b>370,083</b>	<b>-</b>

#### Background

Raises for judges were provided in the FY 14, FY 15, and FY 16 budget, as part of a four-year plan to increase the salary of judges. The fourth year, FY 17, was delayed to FY 18 pursuant to PA 16-3 MSS.

#### Governor

Reduce funding of Personal Services by \$1,480,333 in both FY 18 and FY 19 to reflect a delay to the 3% increase for judges' salaries.

#### Legislative

Reduce funding of Personal Services by \$1,110,250 in FY 18 and \$1,480,333 in FY 19 to reflect a delay, effective from the passage of the budget, to the 3% increase of judges' salaries to FY 20. Sections 254-257 of PA 17-2 JSS implement this change.

### Reduce Funding for the Probate Court Account

Probate Court	(1,000,000)	(1,000,000)	(3,450,000)	(1,000,000)	(2,450,000)	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(3,450,000)</b>	<b>(1,000,000)</b>	<b>(2,450,000)</b>	<b>-</b>

#### Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. The FY 17 Probate Administration budget of approximately \$44.5 million included approximately \$38.3 million from probate fees and a General Fund appropriation of \$6 million. As of February 1, 2017, the PCAF is anticipated to end FY 17 with a balance of approximately \$11 million.

#### Governor

Reduce funding of the Probate Court account by \$1 million in both FY 18 and FY 19 to reflect the growth of the PCAF balance.

#### Legislative

Reduce funding of the Probate Court account by \$3.45 million in FY 18 and \$1 million in FY 19 to reflect the growth of the PCAF balance.

### Annualize FY 2017 Holdback

Personal Services	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
Alternative Incarceration Program	(3,208,811)	(3,208,811)	(3,208,811)	(3,208,811)	-	-
Juvenile Alternative Incarceration	(5,104,851)	(5,104,851)	(5,104,851)	(5,104,851)	-	-
Juvenile Justice Centers	(2,786,379)	(2,786,379)	(2,786,379)	(2,786,379)	-	-
Probate Court	(550,000)	(550,000)	(550,000)	(550,000)	-	-
Youthful Offender Services	(2,865,732)	(2,865,732)	(2,865,732)	(2,865,732)	-	-
Youth Services Prevention	(479,000)	(479,000)	-	-	479,000	479,000
<b>Total - General Fund</b>	<b>(19,994,773)</b>	<b>(19,994,773)</b>	<b>(19,515,773)</b>	<b>(19,515,773)</b>	<b>479,000</b>	<b>479,000</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

### Governor

Reduce funding by \$19,994,773 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Legislative

Reduce funding by \$19,515,773 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

### Transfer Juvenile Justice from DCF to CSSD

Juvenile Justice Outreach Services	-	-	5,574,763	11,149,525	5,574,763	11,149,525
Board and Care for Children - Short-term and Residential	-	-	3,282,159	6,564,318	3,282,159	6,564,318
<b>Total - General Fund</b>	-	-	<b>8,856,922</b>	<b>17,713,843</b>	<b>8,856,922</b>	<b>17,713,843</b>

### Background

The Department of Children and Families' (DCF) Juvenile Justice Outreach Services account supports a variety of juvenile justice related programs for children, youth, and their families. These include the Fostering Responsibility, Education, and Employment program, Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Juvenile Review Boards, Multisystemic Therapy for Transition Age Youth, Juvenile Justice Intermediate Evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

DCF's Board and Care for Children - Short-Term and Residential account primarily supports private residential facilities for children and youth placed into congregate care by the agency, or the courts. Placements are made according to the specific needs of the individual and the treatment and expertise available at each facility. Types of placements include therapeutic group homes, Short-term Family Integrated Treatment homes, and substance abuse treatment homes.

### Legislative

Transfer funding of \$8,856,922 in FY 18 (half-year) and \$17,713,843 in FY 19 (full-year) from DCF to the Court Support Services Division (CSSD) of the Judicial Branch, which reflects the reassignment of: (1) the entirety of DCF's Juvenile Justice Outreach Services account (\$11,149,525 in FY 19), and (2) the funding in DCF's Board and Care for Children - Short-Term and Residential account that supports juvenile justice individuals in residential care settings (\$6,564,318 in FY 19). Sections 321-323 of PA 17-2 JSS implements this change.

### Provide Funding for JJPOC

Juvenile Planning	-	-	100,000	100,000	100,000	100,000
<b>Total - General Fund</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

### Legislative

Provide funding of \$100,000 in FY 18 and FY 19 to continue to conduct juvenile justice research with the University of New Haven.

### Achieve Efficiencies

Personal Services	-	-	(1,404,726)	(1,872,967)	(1,404,726)	(1,872,967)
Other Expenses	-	-	(141,527)	(188,703)	(141,527)	(188,703)
<b>Total - General Fund</b>	-	-	<b>(1,546,253)</b>	<b>(2,061,670)</b>	<b>(1,546,253)</b>	<b>(2,061,670)</b>

### Legislative

Reduce funding by \$1,546,253 in FY 18 and \$2,061,670 in FY 19 to reflect savings.

### Achieve Savings Due to Consolidation

Other Expenses	-	-	(1,671,180)	(2,005,416)	(1,671,180)	(2,005,416)
<b>Total - General Fund</b>	-	-	<b>(1,671,180)</b>	<b>(2,005,416)</b>	<b>(1,671,180)</b>	<b>(2,005,416)</b>

### Legislative

Reduce funding by \$1,671,180 in FY 18 and \$2,005,416 in FY 19 to reflect savings due to consolidation of juvenile justice functions from the Department of Children and Families to Judicial.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Redistribute Hartford's Youth Violence Initiative Grant

#### Legislative

Redistribute the Hartford portion of the Youth Violence Initiative account as follows: YMCA of Metropolitan Hartford - Wilson Gray \$200,000, Urban League \$120,000, Legacy Foundation of Hartford \$100,000, West Indian Foundation \$75,000, Upper Albany Collaborative \$50,000, Hartford Hurricanes \$38,773, Hartford Knights \$33,000, and Girls for Technology \$25,000.

## Current Services

### Reduce Funding for Personal Services

Personal Services	(17,971,915)	(17,971,915)	(17,971,915)	(17,971,915)	-	-
<b>Total - General Fund</b>	<b>(17,971,915)</b>	<b>(17,971,915)</b>	<b>(17,971,915)</b>	<b>(17,971,915)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce funding by \$17,971,915 in both FY 18 and FY 19 to reflect current payroll costs.

#### Legislative

Same as Governor

### Provide Funding for Judges' Salary Increases

Personal Services	1,480,333	1,480,333	1,480,333	1,480,333	-	-
<b>Total - General Fund</b>	<b>1,480,333</b>	<b>1,480,333</b>	<b>1,480,333</b>	<b>1,480,333</b>	<b>-</b>	<b>-</b>

#### Background

PA 16-3 MSS delayed the 3% raises for judges in FY 17 to FY 18.

#### Governor

Provide funding of \$1,480,333 in Personal Services in both FY 18 and FY 19 to reflect funding for the increases to judges' salaries. This funding is eliminated in a separate policy action.

#### Legislative

Same as Governor

### Annualize Savings from Opening the Torrington Courthouse

Other Expenses	(701,392)	(748,950)	(701,392)	(748,950)	-	-
<b>Total - General Fund</b>	<b>(701,392)</b>	<b>(748,950)</b>	<b>(701,392)</b>	<b>(748,950)</b>	<b>-</b>	<b>-</b>

#### Background

The new Torrington Courthouse is anticipated to open April 2017. This new courthouse will consolidate the Judicial District Courthouse in Litchfield, Bantam Superior Court, a Family Services Office in Litchfield and the Juvenile Court in Torrington.

#### Governor

Reduce funding by \$701,392 in FY 18 and \$748,950 in FY 19 to reflect elimination of the lease costs as a result of the opening of the Torrington Courthouse.

#### Legislative

Same as Governor

### Annualize the Cost to Open the Torrington Courthouse

Other Expenses	1,502,180	1,502,180	1,502,180	1,502,180	-	-
<b>Total - General Fund</b>	<b>1,502,180</b>	<b>1,502,180</b>	<b>1,502,180</b>	<b>1,502,180</b>	<b>-</b>	<b>-</b>

#### Background

The new Torrington Courthouse is anticipated to open April 2017. This new courthouse will consolidate the Judicial District Courthouse in Litchfield, Bantam Superior Court, a Family Services Office in Litchfield and the Juvenile Court in Torrington.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$1,502,180 in both FY 18 and FY 19 for increased costs to operate the Torrington courthouse. These costs include operating expenses such as utilities and custodial/cleaning costs.

**Legislative**

Same as Governor

**Annualize FY 17 Funding for Lease Parking**

Other Expenses	58,320	58,320	58,320	58,320	-	-
<b>Total - General Fund</b>	<b>58,320</b>	<b>58,320</b>	<b>58,320</b>	<b>58,320</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$58,320 in both FY 18 and FY 19 for 50 parking spaces for the Marshal Transport Vans at 150 Sargent Drive, New Haven.

**Legislative**

Same as Governor

**Eliminate Vacant Positions in Foreclosure Mediation Program**

Foreclosure Mediation Program	(2,739,824)	(2,739,824)	(2,739,824)	(2,739,824)	-	-
<b>Total - Banking Fund</b>	<b>(2,739,824)</b>	<b>(2,739,824)</b>	<b>(2,739,824)</b>	<b>(2,739,824)</b>	<b>-</b>	<b>-</b>
<b>Positions - Banking Fund</b>	<b>(31)</b>	<b>(31)</b>	<b>(31)</b>	<b>(31)</b>	<b>-</b>	<b>-</b>

**Background**

Under current law (PA 15-124, An Act Extending the Foreclosure Mediation Program), the Foreclosure Mediation Program is scheduled to be eliminated on June 30, 2019. The caseload for the program has been decreasing each year with 9,064 cases eligible and referred to the program in FY 10 to 3,458 in FY 16.

**Governor**

Reduce funding by \$2,739,824 in both FY 18 and FY 19 to reflect the elimination of 31 positions that are currently vacant.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	528,343,618	528,343,618	528,343,618	528,343,618	-	-
Policy Revisions	(22,475,106)	(22,475,106)	(18,336,534)	(8,249,349)	4,138,572	14,225,757
Current Services	(15,632,474)	(15,680,032)	(15,632,474)	(15,680,032)	-	-
<b>Total Recommended - GF</b>	<b>490,236,038</b>	<b>490,188,480</b>	<b>494,374,610</b>	<b>504,414,237</b>	<b>4,138,572</b>	<b>14,225,757</b>
FY 17 Appropriation - BF	6,350,389	6,350,389	6,350,389	6,350,389	-	-
Current Services	(2,739,824)	(2,739,824)	(2,739,824)	(2,739,824)	-	-
<b>Total Recommended - BF</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - CIF	2,934,088	2,934,088	2,934,088	2,934,088	-	-
<b>Total Recommended - CIF</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	4,329	4,329	4,329	4,329	-	-
<b>Total Recommended - GF</b>	<b>4,329</b>	<b>4,329</b>	<b>4,329</b>	<b>4,329</b>	-	-
FY 17 Appropriation - BF	51	51	51	51	-	-
Current Services	(31)	(31)	(31)	(31)	-	-
<b>Total Recommended - BF</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	-	-

### Other Significant Legislation

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$710,088, a Labor Concessions Savings of \$13,661,689, a Targeted Savings of \$8,075,823, an Unallocated Lapse of \$2,641,467, and a Delayed Start Savings of \$100,572. See the FY 18 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	326,270,877	(19,476,672)	306,794,205	5.97%
Other Expenses	61,067,995	(800,000)	60,267,995	1.31%
Alternative Incarceration Program	49,538,792	(85,955)	49,452,837	0.17%
Justice Education Center, Inc.	466,217	(155,406)	310,811	33.33%
Juvenile Alternative Incarceration	20,683,458	(764,172)	19,919,286	3.69%
Probate Court	2,000,000	(100,000)	1,900,000	5.00%
Youthful Offender Services	10,445,555	(792,278)	9,653,277	7.58%
Children of Incarcerated Parents	544,503	(54,450)	490,053	10.00%
Legal Aid	1,552,382	(155,238)	1,397,144	10.00%
Youth Violence Initiative	1,925,318	(721,995)	1,203,323	37.50%
Youth Services Prevention	3,187,174	(1,195,190)	1,991,984	37.50%
Children's Law Center	102,717	(10,272)	92,445	10.00%
Juvenile Planning	333,792	(125,172)	208,620	37.50%
Juvenile Justice Outreach Services	5,574,763	(473,855)	5,100,908	8.50%
Board and Care for Children - Short-term and Residential	3,282,159	(278,984)	3,003,175	8.50%

#### PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 150-151 provide \$200,000 in both FY 18 and FY 19 to the Judicial Department and the Public Defender Services Commission in FY 18 and FY 19 to establish a one-year pilot program, from July 1, 2018 to June 30, 2019. The purpose of the pilot program is to provide legal counsel in certain civil hearing proceedings for relief from abuse when the applicant is deemed indigent.

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Section 208 distributes the grants under the Youth Services Prevention accounts to the following organizations:

<b>Organization</b>	<b>Amount \$</b>
Advocacy Academy Accomplish Education Inc.	8,000
Archipelago Inc. Project Music	37,500
Arte Inc.	80,000
Artist Collective	10,000
Artist Collective	10,000
Beat the Street Community Center	15,000
BIMEC (Believe In Me Corp)	15,000
Boys & Girls Club of Greater Waterbury	18,333
Boys & Girls Club of Greater Waterbury	18,333
Boys & Girls Club of Southeastern Connecticut	5,000
Boys and Girls Club of Lower Naugatuck Valley	30,000
Boys and Girls Club of Meriden	10,000
Boys and Girls Club of Stamford	37,500
Boys and Girls Club/Chandler Street	30,000
Bregamos Theater	10,000
Bridgeport CaribeYouth Leaders, Inc.	25,000
Bridgeport CaribeYouth League, Inc.	85,000
BSL Education Foundation	20,000
Buddy Jordan Foundation	40,000
C.U.R.E.T.	10,000
C.U.R.E.T.	10,000
Caribe Youth Leaders	55,000
Central CT Coast YMCA/Hamden	40,000
Central CT Coast YMCA/Valley	40,000
CHAMP Community Hands in Action Mentoring Program	10,000
Charter Oak Boxing	15,000
Church of the Good Shepard	110,000
Citadel of Love	20,000
City of Meriden/Police Cadets	10,000
Computer Center Pope Park	30,000
Cross Street Training and Academic Center, Inc.	5,000
East Hampton Youth and Family Services	55,000
Ebonyhorse Woman, Inc.	10,000
Ebonyhorse Woman, Inc.	10,000
Family Reentry Organization, Inc./Transition Mentoring Program	10,000
Friends of Pope Park Troop 105	35,000
Garde Arts Center	15,000
Girls, Inc.	10,000
Goodworks, Inc.	10,000

Organization	Amount \$
Goodworks, Inc.	10,000
GVI	25,000
Haitian Woman Association - Anacaona Youth Enrichment Program	25,000
Hartford Drill, Drum and Dance Corp.	20,000
Hartford Urban League	7,500
Hartford Urban League	7,500
Headquarters & Church Care of Kanaan Baptist Church	110,000
Heavy Hitters USA	5,000
Higher Heights Youth Empowerment Programs, Inc.	20,000
Hispanic Coalition of Greater Waterbury, Inc.	18,333
Hispanic Coalition of Greater Waterbury, Inc.	18,333
Historically Black College Alumni, Inc.	5,000
Human Resources Agency of New Britain, Inc.	65,000
Kids Kook Association, Inc.	10,000
M.G. LL	45,000
McGivney Center	25,000
Meriden Wallingford Chrysalis	15,000
Meriden YMCA	10,000
Mi Casa	40,000
Middlesex United Way	85,000
Mount Olive Ministries	15,000
New Haven Reads Community Book Bank	50,000
New London Babe Ruth League, Inc.	5,000
New London Football League	15,000
New London Little League, Inc.	10,000
New London NAACP	5,000
New Opportunities of Greater Meriden/Boys to Men Program	12,000
NH Symphony Orchestra	25,000
O.P.M. Afterschool Program	25,000
Oddfellows Playhouse	20,000
OIC	25,000
Orcutt Boys and Girls Club	55,000
Original Works, Inc.	10,000
Our Piece of the Pie	10,000
Our Piece of the Pie	10,000
Pathways Sandero Center/Greater New Britain Teen Pregnancy Prevention, Inc.	20,000
Patrons of the Trumbull Nature & Arts Center, Inc.	20,000
Police Activity League of Waterbury C/O Waterbury Young Men's Christian Association dba Greater Waterbury YMCA	18,333
Police Activity League of Waterbury C/O Waterbury Young Men's Christian Association dba Greater Waterbury YMCA	18,333



Organization	Amount \$
Police Athletic League/NH PAL	45,000
Project Overcome Inc.	20,000
R' Kids, Inc.	35,000
Riv Memorial Foundation, Inc.	18,333
Riv Memorial Foundation, Inc.	18,333
Rushford Hospital Youth Program	10,000
Safe Futures, Inc.	20,000
Solar Youth	40,000
Sound Community Services, Inc.	10,000
St. Margaret Willow Plaza NRZ, Assoc. Inc.	18,333
St. Margaret Willow Plaza NRZ, Assoc. Inc.	18,333
Stamford YMCA	10,000
Stamford YMCA	40,000
Stratford Police Athletic League	10,000
Sullivan Basketball Academy, Inc.	20,000
Supreme Athletes	15,000
Take a Chance Foundation Inc.	20,000
The Pillar	10,000
The Village Initiative Project, Inc.	25,000
The Walter E. Lockett Jr. Foundation	100,000
Town of Clinton/Partner in Community	55,000
Town of East Hartford: Youth Services/Youth Task Force	55,000
Town of Manchester	55,000
United Mentoring Academy, Inc.	20,000
Upper Albany Collaborative	12,500
Upper Albany Collaborative	12,500
Upper Albany Collaborative	32,500
Upper Albany Collaborative	32,500
VETTS, Inc.	65,000
Village Initiative Project, Inc.	110,000
Walnut Orange Walsh Neighborhood Revitalization Zone Association, Inc.	18,333
Walnut Orange Walsh Neighborhood Revitalization Zone Association, Inc.	18,333
William E. Edwards Academic College Tours, Inc.	15,000
Windsor Collaborative	10,000
Windsor Collaborative	10,000
Windsor Collaborative	5,000
Windsor Collaborative	5,000
With These Hands	70,000
Women & Family Center	10,000
Writer's Block Ink	15,000

## Public Defender Services Commission

### PDS98500

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	447	447	447	447	447	447	447

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	41,616,366	43,031,058	39,491,615	40,392,553	40,392,553	40,130,053	40,042,553
Other Expenses	1,491,477	1,237,753	1,336,440	1,185,863	1,185,863	1,176,487	1,173,363
<b>Other Current Expenses</b>							
Assigned Counsel - Criminal	22,647,884	23,891,496	21,454,202	22,442,284	22,442,284	22,442,284	22,442,284
Expert Witnesses	2,392,236	3,122,079	3,153,478	3,234,137	3,234,137	3,234,137	3,234,137
Training And Education	130,000	92,896	119,748	119,748	119,748	119,748	119,748
Contracted Attorneys Related Expenses	54,882	39,999	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	<b>832,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>69,165,124</b>	<b>71,415,281</b>	<b>65,555,483</b>	<b>67,374,585</b>	<b>67,374,585</b>	<b>67,102,709</b>	<b>67,012,085</b>
<b>Additional Funds Available</b>							
Federal Funds	-	7,695	-	-	-	-	-
<b>Agency Grand Total</b>	<b>69,165,124</b>	<b>71,422,976</b>	<b>65,555,483</b>	<b>67,374,585</b>	<b>67,374,585</b>	<b>67,102,709</b>	<b>67,012,085</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Annualize FY 17 Holdbacks

Personal Services	(1,499,062)	(1,499,062)	(1,499,062)	(1,499,062)	-	-
Other Expenses	(150,577)	(150,577)	(150,577)	(150,577)	-	-
Assigned Counsel - Criminal	(711,918)	(711,918)	(711,918)	(711,918)	-	-
Expert Witnesses	(119,341)	(119,341)	(119,341)	(119,341)	-	-
<b>Total - General Fund</b>	<b>(2,480,898)</b>	<b>(2,480,898)</b>	<b>(2,480,898)</b>	<b>(2,480,898)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$2,480,898 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

#### Achieve Efficiencies

Personal Services	-	-	(262,500)	(350,000)	(262,500)	(350,000)
Other Expenses	-	-	(9,376)	(12,500)	(9,376)	(12,500)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(271,876)</b>	<b>(362,500)</b>	<b>(271,876)</b>	<b>(362,500)</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Legislative**

Reducing funding by \$271,876 in FY 18 and \$362,500 in FY 19 to reflect savings that will be achieved.

**Current Services****Adjust Funding to Reflect the FY 17 Deficiency**

Personal Services	2,400,000	2,400,000	2,400,000	2,400,000	-	-
Assigned Counsel - Criminal	1,700,000	1,700,000	1,700,000	1,700,000	-	-
Expert Witnesses	200,000	200,000	200,000	200,000	-	-
<b>Total - General Fund</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>-</b>	<b>-</b>

**Background**

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes \$4.3 million in deficiency funding in FY 17 for this agency in the Personal Services, Assigned Counsel - Criminal, and Expert Witnesses Account. This funding is required due to the agency's inability to meet reductions made in the FY 17 budget.

**Governor**

Provide funding of \$4.3 million in both FY 18 and FY 19 to reflect the annualization of the agency's FY 17 deficiency.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	65,555,483	65,555,483	65,555,483	65,555,483	-	-
Policy Revisions	(2,480,898)	(2,480,898)	(2,752,774)	(2,843,398)	(271,876)	(362,500)
Current Services	4,300,000	4,300,000	4,300,000	4,300,000	-	-
<b>Total Recommended - GF</b>	<b>67,374,585</b>	<b>67,374,585</b>	<b>67,102,709</b>	<b>67,012,085</b>	<b>(271,876)</b>	<b>(362,500)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	447	447	447	447	-	-
<b>Total Recommended - GF</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>-</b>	<b>-</b>

## *Other Significant Legislation*

### **PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes an Unallocated Lapse of \$358,533 and a Delayed Start Savings of \$13,651. See the FY 18 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	40,130,053	(2,606,227)	37,523,826	-6.49%
Expert Witnesses	3,234,137	(358,533)	2,875,604	-11.09%

## Debt Service - State Treasurer

### OTT14100

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Debt Service	1,417,188,349	1,682,659,701	1,765,932,976	1,981,094,017	1,916,204,257	1,955,817,562	1,858,767,569
UConn 2000 - Debt Service	136,543,508	148,249,734	172,057,219	189,526,253	210,955,639	189,526,253	210,955,639
CHEFA Day Care Security	4,268,356	4,085,086	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	133,528,190	132,732,646	119,597,971	140,219,021	118,400,521	140,219,021	118,400,521
<b>Grant Payments to Local Governments</b>							
Municipal Restructuring	-	-	-	-	-	20,000,000	20,000,000
<b>Agency Total - General Fund</b>	<b>1,691,528,403</b>	<b>1,967,727,167</b>	<b>2,063,088,166</b>	<b>2,316,339,291</b>	<b>2,251,060,417</b>	<b>2,311,062,836</b>	<b>2,213,623,729</b>
Debt Service	460,022,123	493,938,883	562,993,251	614,679,938	680,223,716	614,679,938	680,223,716
<b>Agency Total - Special Transportation Fund</b>	<b>460,022,123</b>	<b>493,938,883</b>	<b>562,993,251</b>	<b>614,679,938</b>	<b>680,223,716</b>	<b>614,679,938</b>	<b>680,223,716</b>
<b>Total - Appropriated Funds</b>	<b>2,151,550,526</b>	<b>2,461,666,050</b>	<b>2,626,081,417</b>	<b>2,931,019,229</b>	<b>2,931,284,133</b>	<b>2,925,742,774</b>	<b>2,893,847,445</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Make Miscellaneous Updates and Changes

Debt Service	-	-	(25,276,455)	(32,978,355)	(25,276,455)	(32,978,355)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(25,276,455)</b>	<b>(32,978,355)</b>	<b>(25,276,455)</b>	<b>(32,978,355)</b>

#### Legislative

Adjust debt service related to the following programs:

- 1) Capital Region Development Authority (CRDA) - reflect expiration of debt (\$1.8 million each year in the CRDA program related to retirement of Series A bonds in 2016);
- 2) Connecticut Health and Educational Facilities (CHEFA) day care program - reflect net projected expenditures for the CHEFA day care program based on the current amortization schedule less anticipated reimbursements from day care providers (\$1.4 million each year); and
- 3) Department of Correction (DOC) - elimination of funding for the debt service component related to a potential DOC energy conservation capital lease (\$3.5 million in each year of the biennium).

In addition, adjust debt service to reflect possible savings due to several debt management and issuance strategies, along with updating expected borrowing costs to reflect market rates. Debt reduction strategies include pursuing bond refunding opportunities (and reflecting the impact of previous refundings), reassessing arbitrage rebates and fees, use of excess premiums, and updating interest rate projections for variable rate bonds.

#### Reduce Debt Service to Reflect General Obligation Bond Caps

Debt Service	-	-	-	(24,458,333)	-	(24,458,333)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24,458,333)</b>	<b>-</b>	<b>(24,458,333)</b>

#### Background

The amount of funding provided for debt service depends on both existing outstanding debt and projections of the costs of repayment of newly issued debt. New debt issued is related to the recent and anticipated spending in bond-funded programs. Based on the Treasurer's estimates, the Governor's recommended budget assumes \$2.3 billion of General Obligation bond issuance each year of the biennium.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Legislative

Reflect savings of \$24.45 million in FY 19 associated with the bond caps established in P.A. 17-2 (JSS). The new caps on General Obligation bond use are for bond allocation (\$2 billion), issuance (\$1.9 billion), and allotment (\$1.9 billion). Based on these caps, it is expected that bond spending will be reduced, leading to lower than expected bond issuances for the biennium and lower debt service payments necessary for FY 19.

### Establish Municipal Restructuring

Municipal Restructuring	-	-	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

### Legislative

Provide \$20,000,000 in each of FY 18 and FY 19 for assistance for financially distressed municipalities.

## Current Services

### Increase Debt Service

Debt Service	215,161,041	150,271,281	215,161,041	150,271,281	-	-
<b>Total - General Fund</b>	<b>215,161,041</b>	<b>150,271,281</b>	<b>215,161,041</b>	<b>150,271,281</b>	<b>-</b>	<b>-</b>

### Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. The State Bond Commission approved the allocation of \$2.4 billion in FY 15 and \$2.9 billion in FY 16 for capital projects.

In FY 18, approximately 95 percent of the general fund debt service payment is to repay bonds that were issued prior to FY 17. The payments for FY 18 and FY 19 include \$58 million towards the FY 13 GAAP Deficit Conversation Bonds in each year. The 2009 Economic Recovery Notes are scheduled to be retired after the FY 18 payment of \$179 million.

### Governor

Provide funding of \$215 million in FY 18 and \$150 million in FY 19 to fund the increase in debt service due to increased bond spending in previous years. The decrease from FY 18 to FY 19 reflects retirement of 2009 Economic Recovery Notes in FY 18, which is partially offset by projected issuance of new bonds.

### Legislative

Same as Governor

### Increase UConn 2000 Debt Service

UConn 2000 - Debt Service	17,469,034	38,898,420	17,469,034	38,898,420	-	-
<b>Total - General Fund</b>	<b>17,469,034</b>	<b>38,898,420</b>	<b>17,469,034</b>	<b>38,898,420</b>	<b>-</b>	<b>-</b>

### Background

The state first established a major bonding program for the University of Connecticut under PA 95-230 (UConn 2000). This program has been extended under the title UConn 21st Century and, most recently, as Next Generation Connecticut (PA 13-233). Since FY 11, over \$1.5 billion has been authorized for UConn bond projects. Under current law, another \$1.3 billion is scheduled to be authorized from FY 18 through FY 24, including \$295 million in FY 18 and \$251 million in FY 19. The Governor's proposal delays \$29.6 million of the previously scheduled FY 18 authorization and \$25.1 million of the FY 19 authorization until after the biennium.

### Governor

Provide funding of \$17.5 million in FY 18 and \$38.9 million in FY 19 to fund the increase in debt service for UConn bond programs due to increased spending in previous years.

### Legislative

Same as Governor

### Follow Pension Obligation Bond Repayment Schedule

Pension Obligation Bonds - TRB	20,621,050	(1,197,450)	20,621,050	(1,197,450)	-	-
<b>Total - General Fund</b>	<b>20,621,050</b>	<b>(1,197,450)</b>	<b>20,621,050</b>	<b>(1,197,450)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Background

In 2008, \$2.3 billion in Pension Obligation Bonds (POBs) were issued by the state. Proceeds of the bond sale were added to the Teachers' Retirement Fund. A repayment schedule was developed when the bonds were issued that requires specific semi-annual payments until the bond is fully repaid in FY 32. While set by the bond covenant, the state's annual contribution to the debt service of the POBs varies from year to year.

### Governor

Provide funding of \$20.6 million in FY 18 and reduce funding by \$1.2 million in FY 19 to meet POBs repayment schedule. The Governor's proposal follows the POB repayment schedule.

### Legislative

Same as Governor

### Increase Special Transportation Fund Debt Service

Debt Service	51,686,687	117,230,465	51,686,687	117,230,465	-	-
<b>Total - Special Transportation Fund</b>	<b>51,686,687</b>	<b>117,230,465</b>	<b>51,686,687</b>	<b>117,230,465</b>	<b>-</b>	<b>-</b>

### Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. Approximately 90 percent of the transportation fund FY 18 debt service payment is to repay bonds that were issued prior to FY 17. In FY 16, the state began a funding ramp up for capital transportation programs known as Let's Go! CT, including bond authorization for the program of over \$795 million.

### Governor

Increase Special Transportation Fund debt service by \$51.7 million in FY 18 and \$117.2 million in FY 19 to reflect the increased STO bond issuance in FY 16 and FY 17, along with projected increase in issuances in FY 18 and FY 19.

### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,063,088,166	2,063,088,166	2,063,088,166	2,063,088,166	-	-
Policy Revisions	-	-	(5,276,455)	(37,436,688)	(5,276,455)	(37,436,688)
Current Services	253,251,125	187,972,251	253,251,125	187,972,251	-	-
<b>Total Recommended - GF</b>	<b>2,316,339,291</b>	<b>2,251,060,417</b>	<b>2,311,062,836</b>	<b>2,213,623,729</b>	<b>(5,276,455)</b>	<b>(37,436,688)</b>
FY 17 Appropriation - TF	562,993,251	562,993,251	562,993,251	562,993,251	-	-
Current Services	51,686,687	117,230,465	51,686,687	117,230,465	-	-
<b>Total Recommended - TF</b>	<b>614,679,938</b>	<b>680,223,716</b>	<b>614,679,938</b>	<b>680,223,716</b>	<b>-</b>	<b>-</b>

## State Comptroller - Miscellaneous

## OSC15100

## Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Adjudicated Claims	14,212,582	43,911,555	-	-	-	-	-
<b>Nonfunctional - Change to Accruals</b>	-	-	<b>13,392,147</b>	<b>546,139</b>	<b>2,985,705</b>	<b>546,139</b>	<b>2,985,705</b>
<b>Agency Total - General Fund</b>	<b>14,212,582</b>	<b>43,911,555</b>	<b>13,392,147</b>	<b>546,139</b>	<b>2,985,705</b>	<b>546,139</b>	<b>2,985,705</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>9,029,529</b>	<b>1,629,447</b>	<b>675,402</b>	<b>213,133</b>	<b>675,402</b>	<b>213,133</b>
<b>Agency Total - Special Transportation Fund</b>	-	<b>9,029,529</b>	<b>1,629,447</b>	<b>675,402</b>	<b>213,133</b>	<b>675,402</b>	<b>213,133</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>6,176</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>
<b>Agency Total - Regional Market Operation Fund</b>	-	<b>6,176</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>199,530</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>
<b>Agency Total - Banking Fund</b>	-	<b>199,530</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>291,264</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>
<b>Agency Total - Insurance Fund</b>	-	<b>291,264</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>266,964</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	-	<b>266,964</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>29,886</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>
<b>Agency Total - Workers' Compensation Fund</b>	-	<b>29,886</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>
<b>Nonfunctional - Change to Accruals</b>	-	<b>63,293</b>	-	-	-	-	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	-	<b>63,293</b>	-	-	-	-	-
<b>Total - Appropriated Funds</b>	<b>14,212,582</b>	<b>53,798,196</b>	<b>15,398,518</b>	<b>1,598,465</b>	<b>3,575,762</b>	<b>1,598,465</b>	<b>3,575,762</b>



Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Reduce Funding for GAAP Accruals

Nonfunctional - Change to Accruals	(12,846,008)	(10,406,442)	(12,846,008)	(10,406,442)	-	-
<b>Total - General Fund</b>	<b>(12,846,008)</b>	<b>(10,406,442)</b>	<b>(12,846,008)</b>	<b>(10,406,442)</b>	-	-
Nonfunctional - Change to Accruals	(954,045)	(1,416,314)	(954,045)	(1,416,314)	-	-
<b>Total - Special Transportation Fund</b>	<b>(954,045)</b>	<b>(1,416,314)</b>	<b>(954,045)</b>	<b>(1,416,314)</b>	-	-

#### Governor

Reduce funding by \$12,846,008 in FY 18 and \$10,406,442 in FY 19 in the General Fund for GAAP accrual payments to reflect current requirements. Reduce funding by \$954,045 in FY 18 and \$1,416,314 in FY 19 in the Special Transportation Fund for GAAP accrual payments to reflect current requirements.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	13,392,147	13,392,147	13,392,147	13,392,147	-	-
Current Services	(12,846,008)	(10,406,442)	(12,846,008)	(10,406,442)	-	-
<b>Total Recommended - GF</b>	<b>546,139</b>	<b>2,985,705</b>	<b>546,139</b>	<b>2,985,705</b>	-	-
FY 17 Appropriation - TF	1,629,447	1,629,447	1,629,447	1,629,447	-	-
Current Services	(954,045)	(1,416,314)	(954,045)	(1,416,314)	-	-
<b>Total Recommended - TF</b>	<b>675,402</b>	<b>213,133</b>	<b>675,402</b>	<b>213,133</b>	-	-
FY 17 Appropriation - RF	2,845	2,845	2,845	2,845	-	-
<b>Total Recommended - RF</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	<b>2,845</b>	-	-
FY 17 Appropriation - BF	95,178	95,178	95,178	95,178	-	-
<b>Total Recommended - BF</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	<b>95,178</b>	-	-
FY 17 Appropriation - IF	116,945	116,945	116,945	116,945	-	-
<b>Total Recommended - IF</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	<b>116,945</b>	-	-
FY 17 Appropriation - PF	89,658	89,658	89,658	89,658	-	-
<b>Total Recommended - PF</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	<b>89,658</b>	-	-
FY 17 Appropriation - WF	72,298	72,298	72,298	72,298	-	-
<b>Total Recommended - WF</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	<b>72,298</b>	-	-

## State Comptroller - Fringe Benefits

### OSC15200

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Unemployment Compensation	5,127,929	5,068,428	6,348,001	13,479,501	6,348,301	7,272,256	6,465,764
State Employees Retirement Contributions	970,863,047	1,096,800,201	1,124,661,963	1,202,148,583	1,327,077,738	1,200,988,149	1,324,658,878
Higher Education Alternative Retirement System	941,763	(34,354)	4,924,234	500,000	500,000	1,000	1,000
Pensions and Retirements - Other Statutory	1,638,996	1,602,498	1,760,804	1,706,796	1,757,248	1,606,796	1,657,248
Judges and Compensation Commissioners Retirement	17,731,131	18,258,707	19,163,487	25,457,910	27,427,480	25,457,910	27,427,480
Insurance - Group Life	7,554,075	7,754,314	7,867,871	8,111,900	8,355,900	7,991,900	8,235,900
Employers Social Security Tax	225,966,607	228,290,741	227,723,020	213,998,720	213,886,020	198,812,550	197,818,172
State Employees Health Service Cost	635,096,886	662,862,284	693,865,044	700,685,888	744,535,304	665,642,460	707,332,481
Retired State Employees Health Service Cost	598,635,039	645,975,176	731,109,000	794,899,000	864,599,000	774,399,000	844,099,000
Tuition Reimbursement - Training and Travel	3,302,800	2,961,860	-	115,000	-	115,000	-
Death Benefits For St Employ	-	16,200	-	-	-	-	-
Other Post-Employment Benefits	-	-	-	120,000,000	120,000,000	91,200,000	91,200,000
<b>Nonfunctional - Change to Accruals</b>	<b>13,941,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>2,480,799,512</b>	<b>2,669,556,055</b>	<b>2,817,423,424</b>	<b>3,081,103,298</b>	<b>3,314,486,991</b>	<b>2,973,487,021</b>	<b>3,208,895,923</b>
<b>Additional Funds Available</b>							
Unemployment Compensation	255,946	287,591	305,000	305,000	305,000	203,548	203,548
State Employees Retirement Contributions	130,144,053	122,166,623	129,227,978	134,130,000	146,268,000	132,842,942	144,980,942
Insurance - Group Life	264,721	268,204	285,063	275,000	279,000	273,357	277,357
Employers Social Security Tax	15,647,684	15,498,733	18,178,987	18,327,587	18,346,887	15,655,534	15,674,834
State Employees Health Service Cost	44,606,243	46,708,551	56,549,838	53,544,606	57,652,322	46,110,687	50,218,403
Other Post-Employment Benefits	-	-	-	-	-	6,000,000	6,000,000
<b>Nonfunctional - Change to Accruals</b>	<b>1,182,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - Special Transportation Fund</b>	<b>192,101,221</b>	<b>184,929,702</b>	<b>204,546,866</b>	<b>206,582,193</b>	<b>222,851,209</b>	<b>201,086,068</b>	<b>217,355,084</b>
<b>Total - Appropriated Funds</b>	<b>2,672,900,733</b>	<b>2,854,485,757</b>	<b>3,021,970,290</b>	<b>3,287,685,491</b>	<b>3,537,338,200</b>	<b>3,174,573,089</b>	<b>3,426,251,007</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	3,390,170	-
<b>Agency Grand Total</b>	<b>2,672,900,733</b>	<b>2,854,485,757</b>	<b>3,021,970,290</b>	<b>3,287,685,491</b>	<b>3,537,338,200</b>	<b>3,177,963,259</b>	<b>3,426,251,007</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Eliminate Fringe Benefit Subsidy for CT Airport Authority

Unemployment Compensation	-	-	(1,452)	(1,452)	(1,452)	(1,452)
State Employees Retirement Contributions	-	-	(1,287,058)	(1,287,058)	(1,287,058)	(1,287,058)
Insurance - Group Life	-	-	(1,643)	(1,643)	(1,643)	(1,643)
Employers Social Security Tax	-	-	(172,053)	(172,053)	(172,053)	(172,053)
State Employees Health Service Cost	-	-	(433,919)	(433,919)	(433,919)	(433,919)
<b>Total - Special Transportation Fund</b>	-	-	<b>(1,896,125)</b>	<b>(1,896,125)</b>	<b>(1,896,125)</b>	<b>(1,896,125)</b>

#### Background

PA 11-84 established the Connecticut Airport Authority (CAA) and transferred existing Department of Transportation staff over to the CAA. These employees retained their classification as state employees for the purposes of state administered benefits, including health and pension. The Special Transportation Fund (STF) has been providing a subsidy to the CAA since FY 12, which has historically been used to pay for salaries of CAA employees. In addition, the STF has provided fringe benefit support for those salaries charged to the STF subsidy. The fringe benefit support is paid for out of the State Comptroller's centralized fringe benefit accounts.

#### Legislative

Eliminate funding of \$1,896,125 in both FY 18 and FY 19 to reflect eliminating the fringe benefit subsidy for CAA employees. The budget eliminates the direct STF subsidy for the CAA. The elimination of the fringe benefit is a complement to the reduction within the Department of Transportation.

### Establish Passport to Parks Program

Unemployment Compensation	-	-	(5,333)	(10,665)	(5,333)	(10,665)
State Employees Retirement Contributions	-	-	(1,160,434)	(2,418,860)	(1,160,434)	(2,418,860)
Employers Social Security Tax	-	-	(156,899)	(327,046)	(156,899)	(327,046)
State Employees Health Service Cost	-	-	-	(42,899)	-	(42,899)
<b>Total - General Fund</b>	-	-	<b>(1,322,666)</b>	<b>(2,799,470)</b>	<b>(1,322,666)</b>	<b>(2,799,470)</b>

#### Background

The Passport to Parks program establishes a \$10 surcharge on certain motor vehicle registrations (passenger, motorcycle, motor home, combination, and antique) effective January 1, 2018. The surcharge will support a new Passport to Parks Fund, which must be used to operate state parks and campgrounds, fund soil and water conservation districts and environmental review teams, and beginning with FY 19, fund the Council on Environmental Quality.

#### Legislative

Eliminate funding of \$1,322,666 in FY 18 and \$2,799,470 in FY 19 from the General Fund which reflects the fringe benefit support for seasonal positions within the Department of Energy and Environmental Protection and two positions in FY 19 from the Council on Environmental Quality. These positions will be funded out of the new Passport to Parks Fund. Sections 325-331 of PA 17-2 JSS, the biennial budget act implement this change.

### Reduce Funding Based on FY 17 Expenditure Trends

Higher Education Alternative Retirement System	-	-	(499,000)	(499,000)	(499,000)	(499,000)
Pensions and Retirements - Other Statutory	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Insurance - Group Life	-	-	(120,000)	(120,000)	(120,000)	(120,000)
Employers Social Security Tax	-	-	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)
State Employees Health Service Cost	-	-	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
Retired State Employees Health Service Cost	-	-	(20,500,000)	(20,500,000)	(20,500,000)	(20,500,000)
<b>Total - General Fund</b>	-	-	<b>(65,219,000)</b>	<b>(65,219,000)</b>	<b>(65,219,000)</b>	<b>(65,219,000)</b>
Unemployment Compensation	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Employers Social Security Tax	-	-	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
State Employees Health Service Cost	-	-	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
<b>Total - Special Transportation Fund</b>	-	-	(9,600,000)	(9,600,000)	(9,600,000)	(9,600,000)

**Legislative**

Reduce funding by \$65,219,000 million in both FY 18 and FY 19 in the General Fund and \$9.6 million in both FY 18 and FY 19 in the Special Transportation Fund to reflect expenditure trends.

**Reduce Fringe Benefits to Reflect Higher Education Funding**

Employers Social Security Tax	-	-	(4,663,375)	(5,522,137)	(4,663,375)	(5,522,137)
State Employees Health Service Cost	-	-	(15,300,746)	(18,118,384)	(15,300,746)	(18,118,384)
<b>Total - General Fund</b>	-	-	(19,964,121)	(23,640,521)	(19,964,121)	(23,640,521)

**Legislative**

Reduce funding by \$19,964,121 in FY 18 and \$23,640,521 in FY 19 to reflect the General Fund fringe benefit impact of block grant reductions to the constituent units of higher education.

**Adjust Fringe Benefits to Reflect Reduction of Positions**

Unemployment Compensation	6,890,600	-	688,688	128,128	(6,201,912)	128,128
Employers Social Security Tax	(3,902,600)	(4,063,300)	(388,135)	(442,450)	3,514,465	3,620,850
State Employees Health Service Cost	(10,489,900)	(11,712,400)	(293,142)	(1,117,060)	10,196,758	10,595,340
<b>Total - General Fund</b>	(7,501,900)	(15,775,700)	7,411	(1,431,382)	7,509,311	14,344,318

**Governor**

Reduce funding by \$7,501,900 in FY 18 and \$15,775,700 in FY 19 to reflect the reduction of personnel and Personal Services accounts across state agencies.

**Legislative**

Provide funding by \$7,411 in FY 18 and reduce funding by \$1,431,382 in FY 19 to reflect the reduction of personnel and Personal Services accounts across state agencies.

**Adjust Fringe Benefits for the Transfer of Positions**

Unemployment Compensation	-	300	-	300	-	-
State Employees Retirement Contributions	(23,100)	245,600	(23,100)	245,600	-	-
Insurance - Group Life	(100)	900	(100)	900	-	-
Employers Social Security Tax	(3,200)	34,200	(3,200)	34,200	-	-
State Employees Health Service Cost	(124,500)	(5,500)	(124,500)	(5,500)	-	-
<b>Total - General Fund</b>	(150,900)	275,500	(150,900)	275,500	-	-

**Governor**

Reduce funding by \$150,900 in FY 18 and provide funding of \$275,000 in FY 19 to reflect the net impact to various fringe benefit accounts within the General Fund from the transfer of state personnel.

**Legislative**

Same as Governor

**Provide Funding for Fringe Benefits for Additional Positions**

Employers Social Security Tax	23,600	33,500	143,239	193,985	119,639	160,485
State Employees Health Service Cost	79,800	124,600	140,360	487,720	60,560	363,120
<b>Total - General Fund</b>	<b>103,400</b>	<b>158,100</b>	<b>283,599</b>	<b>681,705</b>	<b>180,199</b>	<b>523,605</b>
Employers Social Security Tax	-	-	-	-	-	-
State Employees Health Service Cost	-	-	-	-	-	-
<b>Total - Special Transportation Fund</b>	-	-	-	-	-	-

**Governor**

Provide funding of \$103,400 in FY 18 and \$158,100 in FY 19 to reflect the addition of positions across state agencies.

**Legislative**

Provide funding of \$283,599 in FY 18 and \$681,705 in FY 19 to reflect the addition of positions across state agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Current Services

### Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	240,900	-	240,900	-	-	-
Higher Education Alternative Retirement System	(4,424,234)	(4,424,234)	(4,424,234)	(4,424,234)	-	-
Pensions and Retirements - Other Statutory	(54,008)	(3,556)	(54,008)	(3,556)	-	-
Insurance - Group Life	244,129	487,129	244,129	487,129	-	-
Employers Social Security Tax	(9,842,100)	(9,841,400)	(9,842,100)	(9,841,400)	-	-
State Employees Health Service Cost	17,355,444	62,263,560	17,355,444	62,263,560	-	-
Retired State Employees Health Service Cost	63,790,000	133,490,000	63,790,000	133,490,000	-	-
<b>Total - General Fund</b>	<b>67,310,131</b>	<b>181,971,499</b>	<b>67,310,131</b>	<b>181,971,499</b>	-	-
Insurance - Group Life	(10,063)	(6,063)	(10,063)	(6,063)	-	-
Employers Social Security Tax	148,600	167,900	148,600	167,900	-	-
State Employees Health Service Cost	(3,005,232)	1,102,484	(3,005,232)	1,102,484	-	-
<b>Total - Special Transportation Fund</b>	<b>(2,866,695)</b>	<b>1,264,321</b>	<b>(2,866,695)</b>	<b>1,264,321</b>	-	-

#### Governor

Provide funding of \$67,310,131 in FY 18 and \$181,971,499 in FY 19 in the General Fund to reflected anticipated expenditure requirements. Reduce funding by \$2,866,695 in FY 18 and provide funding of \$1,264,321 in FY 19 in the Special Transportation Fund to reflect anticipated expenditures requirements.

#### Legislative

Same as Governor.

### Fund the Actuarial Determined Employer Contribution for SERS

State Employees Retirement Contributions	77,509,720	202,170,175	77,509,720	202,170,175	-	-
<b>Total - General Fund</b>	<b>77,509,720</b>	<b>202,170,175</b>	<b>77,509,720</b>	<b>202,170,175</b>	-	-
State Employees Retirement Contributions	4,902,022	17,040,022	4,902,022	17,040,022	-	-
<b>Total - Special Transportation Fund</b>	<b>4,902,022</b>	<b>17,040,022</b>	<b>4,902,022</b>	<b>17,040,022</b>	-	-

#### Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 50,000 active state employees and 48,000 retired state employees. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC, formerly known as the actuarially required contribution (ARC)) (CGS 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits was last revised in 2011 and is effective until 2022. On February 1, 2017, HR8/SR7, a *Resolution Proposing Approval of an Agreement Between the State of Connecticut and the State Employees' Bargaining Agency Coalition*, was approved in the House and the Senate. These resolutions made modifications to actuarial methodologies and assumptions. In addition, in a separate, but related action, on December 19, 2016, the state's Retirement Commission decreased the discount rate for SERS from 8% to 6.9%. These changes to the actuarial methods and assumptions impact the state's ADEC.

#### Governor

Provide funding of \$82,411,742 in FY 18 and \$219,210,197 in FY 19 to fund the General Fund and Special Transportation Fund's portion of the actuarial determined employer contribution in the biennium.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Fund the Actuarial Determined Employer Contribution for JRS

Judges and Compensation Commissioners Retirement	6,294,423	8,263,993	6,294,423	8,263,993	-	-
<b>Total - General Fund</b>	<b>6,294,423</b>	<b>8,263,993</b>	<b>6,294,423</b>	<b>8,263,993</b>	<b>-</b>	<b>-</b>

#### Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for approximately 204 active and 250 retired Judges, Family Support Magistrates, and Compensation Commissioners. JRS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC, formerly known as the actuarially required contribution (ARC)). On February 1, 2017, HR8/SR7, a *Resolution Proposing Approval of an Agreement Between the State of Connecticut and the State Employees' Bargaining Agency Coalition*, was approved in the House and the Senate. These resolutions made modifications to actuarial methodologies and assumptions for the State Employees' Retirement System. The majority of the changes were adopted by the Retirement Commission for JRS. In addition, in a separate, but related action, on December 19, 2016, the state's Retirement Commission decreased the discount rate for JRS from 8% to 6.9%. These changes to the actuarial methods and assumptions impact the state's ADEC.

#### Governor

Provide funding of \$6,294,423 in FY 18 and \$8,263,993 in FY 19 to fund the actuarial determined employer contribution for the biennium.

#### Legislative

Same as Governor

### Provide for Employer Matching Funds for OPEB

Other Post-Employment Benefits	120,000,000	120,000,000	91,200,000	91,200,000	(28,800,000)	(28,800,000)
<b>Total - General Fund</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>(28,800,000)</b>	<b>(28,800,000)</b>
Other Post-Employment Benefits	-	-	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

#### Background

The 2011 agreement between the state and the State Employees' Bargaining Agent Coalition governing pension and health benefits, including retiree health included a provision requiring all state employees to contribute 3% of their salary towards retiree health, for a period of 10 years. This was an expansion of the provision contained in the 2009 agreement, which only required new hires to make the 3% contribution. In addition, the 2011 agreement required the state to match employee contributions to retiree health in the Other Post Employment Benefit Fund (OPEB) beginning in FY 18.

#### Governor

Provide funding of \$120 million in both FY 18 and FY 19 to reflect the state's matching contribution to the OPEB Fund for retiree health pursuant to the SEBAC 2011 Agreement.

#### Legislative

Provide funding of \$91.2 million in both FY 18 and FY 19 in the General Fund and \$6 million in both FY 18 and FY 19 in the Special Transportation Fund to reflect the state's matching contribution to the OPEB Fund for retiree health pursuant to the SEBAC 2011 Agreement.

### Provide Tuition and Training Funds for Settled Contracts

Tuition Reimbursement - Training and Travel	115,000	-	115,000	-	-	-
<b>Total - General Fund</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Pursuant to individual collective bargaining contracts, funding is provided for the Tuition Reimbursement - Training and Travel account. This is a non-lapsing account within the General Fund. Historically, this account is approximately \$3.1 million, with average annual expenditures of approximately an equivalent amount. For unsettled contracts, tuition and training funding is budgeted in the Reserve for Salary Adjustment (RSA) account under the purview of the Office of Policy and Management.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$115,000 in FY 18 in the Tuition Reimbursement - Training and Travel account for the NP 1 - State Police bargaining unit, whose contract is effective until June 30, 2018 (end of FY 18). This funding was previously budgeted within the RSA account.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward Tuition and Training Funds**

Tuition Reimbursement - Training and Travel	-	-	3,390,170	-	3,390,170	-
<b>Total - Carry Forward Funding</b>	-	-	<b>3,390,170</b>	-	<b>3,390,170</b>	-

**Legislative**

Pursuant to individual collective bargaining contracts, \$3,390,170 is carried forward in the Tuition Reimbursement - Training and Travel account.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2,817,423,424	2,817,423,424	2,817,423,424	2,817,423,424	-	-
Policy Revisions	(7,549,400)	(15,342,100)	(86,365,677)	(92,133,168)	(78,816,277)	(76,791,068)
Current Services	271,229,274	512,405,667	242,429,274	483,605,667	(28,800,000)	(28,800,000)
<b>Total Recommended - GF</b>	<b>3,081,103,298</b>	<b>3,314,486,991</b>	<b>2,973,487,021</b>	<b>3,208,895,923</b>	<b>(107,616,277)</b>	<b>(105,591,068)</b>
FY 17 Appropriation - TF	204,546,866	204,546,866	204,546,866	204,546,866	-	-
Policy Revisions	-	-	(11,496,125)	(11,496,125)	(11,496,125)	(11,496,125)
Current Services	2,035,327	18,304,343	8,035,327	24,304,343	6,000,000	6,000,000
<b>Total Recommended - TF</b>	<b>206,582,193</b>	<b>222,851,209</b>	<b>201,086,068</b>	<b>217,355,084</b>	<b>(5,496,125)</b>	<b>(5,496,125)</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$277,100,000. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
State Employees Retirement Contributions	1,333,831,091	(166,100,000)	1,167,731,091	24.8%
State Employees Health Service Cost	711,753,147	(46,000,000)	665,753,147	12.6%
Retired State Employees Health Service Cost	774,399,000	(65,000,000)	709,399,000	8.4%

### *Other Significant Legislation*

#### **SR 51 and HR 202, Resolution Proposing Approval of an Agreement Between the State of Connecticut and the State Employees' Bargaining Agent Coalition (SEBAC)**

SR 51 and HR 202 resulted in various labor concessions. PA 17-2 JSS, the budget, included bottom-line savings (lapses) of \$700 million in FY 18 and \$867.6 million in FY 19 related to labor-management/SEBAC savings. In FY 18, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The FY 18 holdbacks allocated to the Office of the State Comptroller - Fringe Benefits for SEBAC are reflected in the table above and total \$277.1 million in FY 18 (\$257.9 million from the General Fund and \$19.2 million from the Special Transportation Fund).



## Reserve for Salary Adjustments OPM20100

### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	18,473,255	317,050,763	484,497,698	317,050,763	484,497,698
<b>Agency Total - General Fund</b>	-	-	<b>18,473,255</b>	<b>317,050,763</b>	<b>484,497,698</b>	<b>317,050,763</b>	<b>484,497,698</b>
Reserve For Salary Adjustments	-	-	7,301,186	2,301,186	2,301,186	2,301,186	2,301,186
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>7,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>
<b>Total - Appropriated Funds</b>	-	-	<b>25,774,441</b>	<b>319,351,949</b>	<b>486,798,884</b>	<b>319,351,949</b>	<b>486,798,884</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	33,462,326	-
Carry Forward Transportation Fund	-	-	-	-	-	11,667,593	-
<b>Agency Grand Total</b>	-	-	<b>25,774,441</b>	<b>319,351,949</b>	<b>486,798,884</b>	<b>364,481,868</b>	<b>486,798,884</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Current Services

#### Provide Funding for Wage Increases

Reserve For Salary Adjustments	300,591,650	468,216,721	300,591,650	468,216,721	-	-
<b>Total - General Fund</b>	<b>300,591,650</b>	<b>468,216,721</b>	<b>300,591,650</b>	<b>468,216,721</b>	<b>-</b>	<b>-</b>

#### Background

All collective bargaining contracts, with the exception of the State Police (NP-1) contract, expired June 30, 2016.

#### Governor

Provide funding of \$300,591,650 in FY 18 and \$468,216,721 in FY 19 to reflect anticipated wage increases, primarily for unsettled collective bargaining contracts. The \$300.6 million in FY 18 funding is anticipated to cover collective bargaining wage increases in FY 17 (retroactive) and FY 18. The \$468.2 million in FY 19 includes the FY 17 and FY 18 wage increases, plus an additional \$167.2 million for anticipated wage increases in FY 19.

#### Legislative

Same as Governor

#### Provide Funding for General Fund Accrual Payouts

Reserve For Salary Adjustments	6,579,444	6,286,308	6,579,444	6,286,308	-	-
<b>Total - General Fund</b>	<b>6,579,444</b>	<b>6,286,308</b>	<b>6,579,444</b>	<b>6,286,308</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$6,579,444 in FY 18 and \$6,286,308 in FY 19 for General Fund accrual payouts.

#### Legislative

Same as Governor

#### Transfer Funding from RSA to DESPP for NP-1 Contract Costs

Reserve For Salary Adjustments	(8,593,586)	(8,478,586)	(8,593,586)	(8,478,586)	-	-
<b>Total - General Fund</b>	<b>(8,593,586)</b>	<b>(8,478,586)</b>	<b>(8,593,586)</b>	<b>(8,478,586)</b>	<b>-</b>	<b>-</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Background**

In FY 17, \$8,478,586 was transferred from the Reserve for Salary Adjustment to the Department of Emergency Services and Public Protection (DESPP) for the settlement of the NP-1 contract.

**Governor**

Transfer funding of \$8,593,586 in FY 18 and \$8,478,586 in FY 19 to (DESPP) for the wage and compensation costs of the settled NP-1 contract.

**Legislative**

Same as Governor

**Reduce Funding for Transportation Fund Accrual Payouts**

Reserve For Salary Adjustments	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$5 million in both FY 18 and FY 19 to reflect anticipated STF accrual payouts.

**Legislative**

Same as Governor

**Carry Forward****Carry Forward Funding for RSA**

Reserve For Salary Adjustments	-	-	33,462,326	-	33,462,326	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>33,462,326</b>	<b>-</b>	<b>33,462,326</b>	<b>-</b>
Reserve For Salary Adjustments	-	-	11,667,593	-	11,667,593	-
<b>Total - Carry Forward Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>11,667,593</b>	<b>-</b>	<b>11,667,593</b>	<b>-</b>

**Legislative**

Section 19 (a) of PA17-2 JSS, the FY 18 and FY 19 budget, carries forward funding of \$45,129,919 (\$33,462,326 in the GF and \$11,667,593 in the STF) for collective bargaining costs.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	18,473,255	18,473,255	18,473,255	18,473,255	-	-
Current Services	298,577,508	466,024,443	298,577,508	466,024,443	-	-
<b>Total Recommended - GF</b>	<b>317,050,763</b>	<b>484,497,698</b>	<b>317,050,763</b>	<b>484,497,698</b>	<b>-</b>	<b>-</b>
FY 17 Appropriation - TF	7,301,186	7,301,186	7,301,186	7,301,186	-	-
Current Services	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-	-
<b>Total Recommended - TF</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>-</b>	<b>-</b>

***Other Significant Legislation*****PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$300,600,000. See the FY 18 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>
Reserve For Salary Adjustments	317,050,763	(300,600,000)	16,450,763	94.8%

**SR 51 and HR 202, Resolution Proposing Approval of an Agreement Between the State of Connecticut and the State Employees' Bargaining Agent Coalition (SEBAC)**

SR 51 and HR 202 resulted in various labor concessions. PA 17-2 JSS, the budget, included bottom-line savings (lapses) of \$700 million in FY 18 and \$867.6 million in FY 19 related to labor-management/SEBAC savings. In FY 18, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The FY 18 holdbacks allocated to the Reserve for Salary Adjustment account within the Office of Policy and Management for SEBAC are reflected in the table above and total \$300.6 million in FY 18 from the General Fund.

## Workers' Compensation Claims - Administrative Services

### DAS23100

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
<b>Other Current Expenses</b>							
Workers' Compensation Claims	28,783,653	7,235,801	8,105,530	7,605,530	7,605,530	7,605,530	7,605,530
<b>Agency Total - General Fund</b>	<b>28,783,653</b>	<b>7,235,801</b>	<b>8,105,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>
Workers' Compensation Claims	5,521,126	6,076,764	7,223,297	6,723,297	6,723,297	6,723,297	6,723,297
<b>Agency Total - Special Transportation Fund</b>	<b>5,521,126</b>	<b>6,076,764</b>	<b>7,223,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>
<b>Total - Appropriated Funds</b>	<b>34,304,779</b>	<b>13,312,565</b>	<b>15,328,827</b>	<b>14,328,827</b>	<b>14,328,827</b>	<b>14,328,827</b>	<b>14,328,827</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

### Policy Revisions

#### Reduce Claims Account to Reflect Expenditure Trends

Workers' Compensation Claims	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>
Workers' Compensation Claims	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total - Special Transportation Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>-</b>	<b>-</b>

#### Governor

Reduce Workers' Compensation Claims account in the General Fund and the Special Transportation Fund by \$500,000 in both FY 18 and FY 19 to reflect expenditure trends.

#### Legislative

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	8,105,530	8,105,530	8,105,530	8,105,530	-	-
Policy Revisions	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total Recommended - GF</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	-	-
FY 17 Appropriation - TF	7,223,297	7,223,297	7,223,297	7,223,297	-	-
Policy Revisions	(500,000)	(500,000)	(500,000)	(500,000)	-	-
<b>Total Recommended - TF</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	-	-