

Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov - App FY 18
					FY 18	FY 19	FY 18	FY 19	
General Fund									
Labor Department	4	CW	73,005,206	74,084,579	74,084,579	74,084,579	66,582,069	66,582,069	(10.13)
Department of Agriculture	8	MR	4,955,281	4,964,045	5,050,799	5,050,799	4,765,736	4,765,736	(3.99)
Department of Energy and Environmental Protection	10	MR	67,726,973	63,869,057	64,469,057	64,469,057	60,968,446	60,968,446	(4.54)
Council on Environmental Quality	14	MR	172,725	172,413	174,488	174,488	-	-	(100.00)
Department of Economic and Community Development	16	EW	33,308,404	33,067,403	33,067,403	33,067,403	29,928,934	29,251,460	(9.49)
Department of Housing	21	EW	81,364,350	83,805,313	83,805,313	83,805,313	91,341,653	96,155,085	8.99
Agricultural Experiment Station	26	MR	7,350,753	7,212,646	7,625,616	7,625,616	7,141,972	7,141,972	(0.98)
Total - General Fund			267,883,692	267,175,456	268,277,255	268,277,255	260,728,810	264,864,768	(2.41)
Special Transportation Fund									
Department of Energy and Environmental Protection	10	MR	2,549,733	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408	-
Regional Market Operation Fund									
Department of Agriculture	8	MR	1,042,974	1,064,461	1,064,461	1,064,461	1,064,461	1,064,461	-
Banking Fund									
Labor Department	4	CW	1,615,000	1,615,000	1,615,000	1,615,000	1,425,000	1,425,000	(11.76)
Department of Housing	21	EW	670,000	670,000	670,000	670,000	3,303,000	3,303,000	392.99
Total - Banking Fund			2,285,000	2,285,000	2,285,000	2,285,000	4,728,000	4,728,000	106.91
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	2	MR	2,803,350	3,281,560	3,281,560	3,281,560	2,680,648	2,680,648	(18.31)
Department of Energy and Environmental Protection	10	MR	23,020,512	23,937,267	23,958,267	23,958,267	22,801,648	22,801,648	(4.74)
Total - Consumer Counsel and Public Utility Control Fund			25,823,862	27,218,827	27,239,827	27,239,827	25,482,296	25,482,296	(6.38)
Workers' Compensation Fund									
Labor Department	4	CW	661,693	687,148	687,148	687,148	687,148	687,148	-
Total - Appropriated Funds			300,246,954	301,230,300	302,353,099	302,353,099	295,490,123	299,626,081	(1.91)

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Consumer Counsel and Public Utility Control Fund	15	15	15	15	12	12	(20.00)

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	1,246,956	1,488,306	1,488,306	1,488,306	1,288,453	1,288,453	(13.43)
Other Expenses	489,230	502,907	502,907	502,907	332,907	332,907	(33.80)
Equipment	-	2,200	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	969,551	1,221,728	1,221,728	1,221,728	1,056,988	1,056,988	(13.48)
Indirect Overhead	97,613	66,419	66,419	66,419	100	100	(99.85)
Agency Total - Consumer Counsel and Public Utility Control Fund	2,803,350	3,281,560	3,281,560	3,281,560	2,680,648	2,680,648	(18.31)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Eliminate the Office of State Broadband

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

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 the elimination of the Office of State Broadband.

Adjust Indirect Overhead

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

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.

Account	Governor Recommended	
	FY 18	FY 19

Reduce Funding for Vacant Positions & Fringe Benefits

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

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.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - PF	3,281,560	3,281,560
Policy Revisions	(600,912)	(600,912)
Total Recommended - PF	2,680,648	2,680,648

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - PF	15	15
Policy Revisions	(3)	(3)
Total Recommended - PF	12	12

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	191	191	191	191	191	191	-
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	9,480,620	8,836,099	8,836,099	8,836,099	8,747,739	8,747,739	(1.00)
Other Expenses	1,231,539	1,050,851	1,050,851	1,050,851	1,080,343	1,080,343	2.81
Other Current Expenses							
CETC Workforce	584,594	658,845	658,845	658,845	619,591	619,591	(5.96)
Workforce Investment Act	32,518,662	34,149,177	34,149,177	34,149,177	34,149,177	34,149,177	-
Job Funnels Projects	213,828	197,379	197,379	197,379	-	-	(100.00)
Connecticut's Youth Employment Program	5,149,042	5,225,000	5,225,000	5,225,000	2,500,000	2,500,000	(52.15)
Jobs First Employment Services	15,145,904	15,169,606	15,169,606	15,169,606	14,869,606	14,869,606	(1.98)
STRIDE	490,768	438,033	438,033	438,033	-	-	(100.00)
Apprenticeship Program	544,048	502,842	502,842	502,842	465,342	465,342	(7.46)
Spanish-American Merchants Association	474,426	423,184	423,184	423,184	400,489	400,489	(5.36)
Connecticut Career Resource Network	147,125	157,848	157,848	157,848	153,113	153,113	(3.00)
Incumbent Worker Training	663,588	587,976	587,976	587,976	-	-	(100.00)
STRIVE	224,788	200,456	200,456	200,456	-	-	(100.00)
Customized Services	395,157	371,215	371,215	371,215	-	-	(100.00)
Opportunities for Long Term Unemployed	3,023,025	2,370,261	2,370,261	2,370,261	1,753,994	1,753,994	(26.00)
Veterans' Opportunity Pilot	301,230	385,106	385,106	385,106	227,606	227,606	(40.90)
Second Chance Initiative	1,004,783	1,330,750	1,330,750	1,330,750	1,270,828	1,270,828	(4.50)
Cradle To Career	191,980	198,000	198,000	198,000	-	-	(100.00)
2Gen - TANF	739,245	1,262,252	1,262,252	1,262,252	-	-	(100.00)
ConnectiCorps	74,000	125,458	125,458	125,458	-	-	(100.00)
New Haven Jobs Funnel	406,853	444,241	444,241	444,241	344,241	344,241	(22.51)
Agency Total - General Fund	73,005,206	74,084,579	74,084,579	74,084,579	66,582,069	66,582,069	(10.13)
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	-
Individual Development Accounts	190,000	190,000	190,000	190,000	-	-	(100.00)
Customized Services	950,000	950,000	950,000	950,000	950,000	950,000	-
Agency Total - Banking Fund	1,615,000	1,615,000	1,615,000	1,615,000	1,425,000	1,425,000	(11.76)
Occupational Health Clinics	661,693	687,148	687,148	687,148	687,148	687,148	-
Agency Total - Workers' Compensation Fund	661,693	687,148	687,148	687,148	687,148	687,148	-
Total - Appropriated Funds	75,281,899	76,386,727	76,386,727	76,386,727	68,694,217	68,694,217	(10.07)
Additional Funds Available							
Employment Security Administration	92,933,115	96,782,359	96,375,239	96,602,459	96,375,239	96,602,459	(0.42)

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Federal Funds	221,045	127,917	124,000	124,000	124,000	124,000	(3.06)
Private Contributions & Other Restricted	1,601,171	2,332,262	2,023,421	2,024,905	2,023,421	2,024,905	(13.24)
Private Contributions	1,260,354	642,060	642,060	642,060	642,060	642,060	-
Agency Grand Total	171,297,584	176,271,325	175,551,447	175,780,151	167,858,937	168,087,641	(4.77)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Eliminate Funding for Various Line Items

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

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.

Governor

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

Reduce Funding for Various Line Items

Connecticut's Youth Employment Program	(2,672,750)	(2,672,750)
Jobs First Employment Services	(59,822)	(59,822)
Apprenticeship Program	(22,415)	(22,415)
Veterans' Opportunity Pilot	(125,947)	(125,947)
New Haven Jobs Funnel	(66,673)	(66,673)
Total - General Fund	(2,947,607)	(2,947,607)

Account	Governor Recommended	
	FY 18	FY 19

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.

Increase Arbitrator Compensation for Written Decisions

Other Expenses	40,000	40,000
Total - General Fund	40,000	40,000

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.

Annualize FY 17 Holdbacks

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

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.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	74,084,579	74,084,579
Policy Revisions	(7,502,510)	(7,502,510)
Total Recommended - GF	66,582,069	66,582,069
FY 17 Appropriation - BF	1,615,000	1,615,000
Policy Revisions	(190,000)	(190,000)
Total Recommended - BF	1,425,000	1,425,000
FY 17 Appropriation - WF	687,148	687,148
Total Recommended - WF	687,148	687,148

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	191	191
Total Recommended - GF	191	191
FY 17 Appropriation - WF	2	2
Total Recommended - WF	2	2

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	50	50	51	51	50	50	-
Regional Market Operation Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	3,647,578	3,742,495	3,808,708	3,808,708	3,610,221	3,610,221	(3.53)
Other Expenses	811,457	687,038	707,579	707,579	637,038	637,038	(7.28)
Other Current Expenses							
Senior Food Vouchers	361,037	361,280	361,280	361,280	350,442	350,442	(3.00)
Other Than Payments to Local Governments							
Tuberculosis and Brucellosis Indemnity	-	100	100	100	97	97	(3.00)
WIC Coupon Program for Fresh Produce	135,209	173,132	173,132	173,132	167,938	167,938	(3.00)
Agency Total - General Fund	4,955,281	4,964,045	5,050,799	5,050,799	4,765,736	4,765,736	(3.99)
Additional Funds Available							
Federal Funds	1,327,590	1,703,159	1,068,500	1,068,500	1,068,500	1,068,500	(37.26)
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	4.77
Agency Grand Total	18,033,793	11,931,415	11,533,510	11,733,510	11,248,447	11,448,447	(5.72)
Total - Appropriated Funds	5,998,255	6,028,506	6,115,260	6,115,260	5,830,197	5,830,197	(3.29)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY17 Holdbacks

Personal Services	(112,274)	(112,274)
Other Expenses	(20,611)	(20,611)
Senior Food Vouchers	(10,838)	(10,838)
Tuberculosis and Brucellosis Indemnity	(3)	(3)
WIC Coupon Program for Fresh Produce	(5,194)	(5,194)
Total - General Fund	(148,920)	(148,920)

Account	Governor Recommended	
	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 of \$148,920 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Reduce Funding for Second Chance Large Animal Rehab.

Other Expenses	(29,389)	(29,389)
Total - General Fund	(29,389)	(29,389)

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.

Reduce Funding for Personal Services

Personal Services	(20,000)	(20,000)
Total - General Fund	(20,000)	(20,000)

Governor

Reduce funding by \$20,000 in Personal Services in both FY 18 and FY 19 to achieve savings.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	4,964,045	4,964,045
Policy Revisions	(198,309)	(198,309)
Total Recommended - GF	4,765,736	4,765,736
FY 17 Appropriation - RF	1,064,461	1,064,461
Total Recommended - RF	1,064,461	1,064,461

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	50	50
Total Recommended - GF	50	50
FY 17 Appropriation - RF	7	7
Total Recommended - RF	7	7

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	644	642	642	642	618	618	(3.74)
Special Transportation Fund	28	29	29	29	29	29	-
Consumer Counsel and Public Utility Control Fund	127	127	127	127	122	122	(3.94)

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	29,688,841	28,697,939	28,697,939	28,697,939	25,884,099	25,884,099	(9.81)
Other Expenses	3,685,187	2,957,606	2,557,606	2,557,606	2,340,478	2,340,478	(20.87)
Other Current Expenses							
Mosquito Control	235,969	239,671	239,671	239,671	237,275	237,275	(1.00)
State Superfund Site Maintenance	404,599	411,935	411,935	411,935	399,577	399,577	(3.00)
Laboratory Fees	140,073	133,005	133,005	133,005	129,015	129,015	(3.00)
Dam Maintenance	157,906	123,974	123,974	123,974	122,735	122,735	(1.00)
Emergency Spill Response	6,409,311	6,006,921	6,506,921	6,506,921	6,481,921	6,481,921	7.91
Solid Waste Management	3,853,407	3,164,792	3,664,792	3,664,792	3,613,792	3,613,792	14.19
Underground Storage Tank	803,418	910,471	910,471	910,471	901,367	901,367	(1.00)
Clean Air	3,964,671	3,965,552	3,965,552	3,965,552	3,925,897	3,925,897	(1.00)
Environmental Conservation	8,461,462	8,261,232	8,261,232	8,261,232	8,089,569	8,089,569	(2.08)
Environmental Quality	9,508,772	8,845,938	8,845,938	8,845,938	8,692,700	8,692,700	(1.73)
Greenways Account	-	2	2	2	2	2	-
Conservation Districts & Soil and Water Councils	252,938	-	-	-	-	-	n/a
Other Than Payments to Local Governments							
Interstate Environmental Commission	48,052	44,937	44,937	44,937	44,937	44,937	-
New England Interstate Water Pollution Commission	28,395	26,554	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,295	3,082	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	32,395	30,295	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	48,281	45,151	45,151	45,151	45,151	45,151	-
Agency Total - General Fund	67,726,973	63,869,057	64,469,057	64,469,057	60,968,446	60,968,446	(4.54)
Agency Total - Special Transportation Fund							
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	738,920	738,920	-
Agency Total - Special Transportation Fund	2,549,733	2,799,408	2,799,408	2,799,408	2,799,408	2,799,408	-
Agency Total - Conservation and Development							
Personal Services	11,683,195	12,110,378	12,110,378	12,110,378	11,834,823	11,834,823	(2.28)
Other Expenses	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	359,381	19,500	40,500	40,500	19,500	19,500	-
Fringe Benefits	8,992,349	9,688,302	9,688,302	9,688,302	9,467,858	9,467,858	(2.28)
Indirect Overhead	392,736	639,720	639,720	639,720	100	100	(99.98)

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Agency Total - Consumer Counsel and Public Utility Control Fund	23,020,512	23,937,267	23,958,267	23,958,267	22,801,648	22,801,648	(4.74)
Total - Appropriated Funds	93,297,217	90,605,732	91,226,732	91,226,732	86,569,502	86,569,502	(4.45)
Additional Funds Available							
Siting Council	-	-	2,141,011	2,295,542	2,141,011	2,295,542	n/a
Federal Funds	38,558,137	47,394,904	42,122,197	39,090,370	42,122,197	39,090,370	(11.13)
Private Contributions & Other Restricted	47,444,527	48,427,516	46,792,360	47,686,207	46,792,360	47,686,207	(3.38)
Private Contributions	202,722,243	207,122,460	211,084,409	215,230,652	211,084,409	215,230,652	1.91
Agency Grand Total	382,022,124	393,550,612	393,366,709	395,529,503	388,709,479	390,872,273	(1.23)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Transfer Old State House to Office of Legislative Management

Other Expenses	(400,000)	(400,000)
Total - General Fund	(400,000)	(400,000)

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.

Reduce Funding for Automobiles and Other Expenses

Other Expenses	(187,552)	(187,552)
Environmental Conservation	(89,051)	(89,051)
Environmental Quality	(115,455)	(115,455)
Total - General Fund	(392,058)	(392,058)

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.

Annualize FY 17 Holdbacks

Personal Services	(1,537,840)	(1,537,840)
Other Expenses	(29,576)	(29,576)
Mosquito Control	(2,396)	(2,396)
State Superfund Site Maintenance	(12,358)	(12,358)
Laboratory Fees	(3,990)	(3,990)
Dam Maintenance	(1,239)	(1,239)
Emergency Spill Response	(60,069)	(60,069)
Solid Waste Management	(31,647)	(31,647)
Underground Storage Tank	(9,104)	(9,104)
Clean Air	(39,655)	(39,655)
Environmental Conservation	(82,612)	(82,612)
Environmental Quality	(37,783)	(37,783)
Interstate Environmental Commission	(1,348)	(1,348)
New England Interstate Water Pollution Commission	(796)	(796)

Account	Governor Recommended	
	FY 18	FY 19
Northeast Interstate Forest Fire Compact	(92)	(92)
Connecticut River Valley Flood Control Commission	(908)	(908)
Thames River Valley Flood Control Commission	(1,354)	(1,354)
Total - General Fund	(1,852,767)	(1,852,767)

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 \$1,852,767 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Eliminate General Fund Vacant Positions

Personal Services	(1,276,000)	(1,276,000)
Total - General Fund	(1,276,000)	(1,276,000)
Positions - General Fund	(24)	(24)

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.

Eliminate Public Utility Control Vacant Positions

Personal Services	(275,555)	(275,555)
Fringe Benefits	(220,444)	(220,444)
Total - Consumer Counsel and Public Utility Control Fund	(495,999)	(495,999)
Positions - Consumer Counsel and Public Utility Control Fund	(5)	(5)

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.

Current Services**Provide Funding to Reflect FY 17 Estimated Level**

Emergency Spill Response	535,069	535,069
Total - General Fund	535,069	535,069

Governor

Provide funding of \$535,069 in both FY 18 and FY 19 to reflect the estimated FY 17 expenditure level in the Emergency Spills Clean Up account.

Provide Funding to Reflect FY 17 Estimated Level

Solid Waste Management	480,647	480,647
Total - General Fund	480,647	480,647

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 funding of \$480,647 in both FY 18 and FY 19 to reflect the estimated FY 17 expenditure level in the Solid Waste Management account.

Account	Governor Recommended	
	FY 18	FY 19

Adjust Indirect Overhead

Indirect Overhead	(639,620)	(639,620)
Total - Consumer Counsel and Public Utility Control Fund	(639,620)	(639,620)

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.

Adjust Funding for Various Dues

Interstate Environmental Commission	1,348	1,348
New England Interstate Water Pollution Commission	796	796
Northeast Interstate Forest Fire Compact	92	92
Connecticut River Valley Flood Control Commission	908	908
Thames River Valley Flood Control Commission	1,354	1,354
Total - General Fund	4,498	4,498

Governor

Provide funding of \$4,498 in both FY 18 and FY 19 for various compacts and commissions.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	63,869,057	63,869,057
Policy Revisions	(3,920,825)	(3,920,825)
Current Services	1,020,214	1,020,214
Total Recommended - GF	60,968,446	60,968,446
FY 17 Appropriation - TF	2,799,408	2,799,408
Total Recommended - TF	2,799,408	2,799,408
FY 17 Appropriation - PF	23,937,267	23,937,267
Policy Revisions	(495,999)	(495,999)
Current Services	(639,620)	(639,620)
Total Recommended - PF	22,801,648	22,801,648

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	642	642
Policy Revisions	(24)	(24)
Total Recommended - GF	618	618
FY 17 Appropriation - TF	29	29
Total Recommended - TF	29	29
FY 17 Appropriation - PF	127	127
Policy Revisions	(5)	(5)
Total Recommended - PF	122	122

Council on Environmental Quality

CEQ45000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	2	2	2	2	-	-	(100.00)

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	171,987	171,781	173,856	173,856	-	-	(100.00)
Other Expenses	739	632	632	632	-	-	(100.00)
Agency Total - General Fund	172,725	172,413	174,488	174,488	-	-	(100.00)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Eliminate the Council on Environmental Quality

Personal Services	(173,190)	(173,190)
Other Expenses	(613)	(613)
Total - General Fund	(173,803)	(173,803)
Positions - General Fund	(2)	(2)

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.

Annualize FY 2017 Holdbacks

Personal Services	(1,717)	(1,717)
Other Expenses	(19)	(19)
Total - General Fund	(1,736)	(1,736)

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.

Account	Governor Recommended	
	FY 18	FY 19

Current Services

Annualize FY 17 Funding for Current Payroll

Personal Services	3,126	3,126
Total - General Fund	3,126	3,126

Governor

Provide funding of \$3,126 to annualize current year funding for two positions through June 30, 2017.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	172,413	172,413
Policy Revisions	(175,539)	(175,539)
Current Services	3,126	3,126
Total Recommended - GF	-	-

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	2	2
Policy Revisions	(2)	(2)
Total Recommended - GF	-	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	89	89	89	89	89	89	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	7,156,252	7,792,889	7,792,889	7,792,889	7,145,317	7,145,317	(8.31)
Other Expenses	800,345	543,644	543,644	543,644	527,335	527,335	(3.00)
Other Current Expenses							
Statewide Marketing	6,576,068	6,500,000	6,500,000	6,500,000	8,300,000	8,300,000	27.69
Small Business Incubator Program	320,918	310,810	310,810	310,810	-	-	(100.00)
Hartford Urban Arts Grant	374,578	358,386	358,386	358,386	-	-	(100.00)
New Britain Arts Council	59,429	58,230	58,230	58,230	-	-	(100.00)
Main Street Initiatives	143,816	138,278	138,278	138,278	-	-	(100.00)
Office of Military Affairs	191,804	193,376	193,376	193,376	187,575	187,575	(3.00)
Hydrogen/Fuel Cell Economy	145,010	150,254	150,254	150,254	-	-	(100.00)
CCAT-CT Manufacturing Supply Chain	777,103	715,634	715,634	715,634	347,082	173,541	(51.50)
Capital Region Development Authority	6,899,291	6,413,253	6,413,253	6,413,253	6,149,121	6,149,121	(4.12)
Neighborhood Music School	119,842	114,921	114,921	114,921	-	-	(100.00)
Arts and Historic Preservation Grants	-	-	-	-	3,085,264	2,849,378	n/a
Tourism Grants	-	-	-	-	1,525,100	1,343,976	n/a
Other Than Payments to Local Governments							
Nutmeg Games	60,763	58,244	58,244	58,244	-	-	(100.00)
Discovery Museum	299,597	291,141	291,141	291,141	-	-	(100.00)
National Theatre of the Deaf	119,585	116,456	116,456	116,456	-	-	(100.00)
CONNSTEP	466,218	447,275	447,275	447,275	390,471	390,471	(12.70)
Development Research and Economic Assistance	-	112,591	112,591	112,591	-	-	(100.00)
Connecticut Science Center	514,456	492,810	492,810	492,810	-	-	(100.00)
CT Flagship Producing Theaters Grant	395,544	384,382	384,382	384,382	-	-	(100.00)
Women's Business Center	275,627	358,445	358,445	358,445	173,846	86,923	(51.50)
Performing Arts Centers	1,198,377	1,164,559	1,164,559	1,164,559	-	-	(100.00)
Performing Theaters Grant	467,187	453,586	453,586	453,586	-	-	(100.00)
Arts Commission	1,490,691	1,543,606	1,543,606	1,543,606	2,097,823	2,097,823	35.90
Art Museum Consortium	425,867	424,842	424,842	424,842	-	-	(100.00)
CT Invention Convention	18,671	17,924	17,924	17,924	-	-	(100.00)
Litchfield Jazz Festival	44,452	42,560	42,560	42,560	-	-	(100.00)
Connecticut River Museum	23,707	22,384	22,384	22,384	-	-	(100.00)
Arte Inc.	23,707	22,384	22,384	22,384	-	-	(100.00)
CT Virtuosi Orchestra	19,500	22,384	22,384	22,384	-	-	(100.00)
Barnum Museum	23,707	22,384	22,384	22,384	-	-	(100.00)
Grant Payments to Local Governments							
Greater Hartford Arts Council	84,090	81,739	81,739	81,739	-	-	(100.00)

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Stepping Stones Museum for Children	35,041	34,053	34,053	34,053	-	-	(100.00)
Maritime Center Authority	462,121	449,079	449,079	449,079	-	-	(100.00)
Tourism Districts	1,165,348	1,133,345	1,133,345	1,133,345	-	-	(100.00)
Amistad Committee for the Freedom Trail	37,471	36,414	36,414	36,414	-	-	(100.00)
Amistad Vessel	299,535	291,140	291,140	291,140	-	-	(100.00)
New Haven Festival of Arts and Ideas	630,725	612,926	612,926	612,926	-	-	(100.00)
New Haven Arts Council	74,900	72,786	72,786	72,786	-	-	(100.00)
Beardsley Zoo	310,224	301,469	301,469	301,469	-	-	(100.00)
Mystic Aquarium	490,564	476,719	476,719	476,719	-	-	(100.00)
Quinebaug Tourism	32,825	31,931	31,931	31,931	-	-	(100.00)
Northwestern Tourism	32,825	31,931	31,931	31,931	-	-	(100.00)
Eastern Tourism	32,825	31,931	31,931	31,931	-	-	(100.00)
Central Tourism	32,825	31,931	31,931	31,931	-	-	(100.00)
Twain/Stowe Homes	93,367	89,591	89,591	89,591	-	-	(100.00)
Cultural Alliance of Fairfield	61,607	72,786	72,786	72,786	-	-	(100.00)
Agency Total - General Fund	33,308,404	33,067,403	33,067,403	33,067,403	29,928,934	29,251,460	(9.49)
Additional Funds Available							
Federal Funds	9,977,847	10,136,026	2,185,328	1,485,328	2,185,328	1,485,328	(78.44)
Private Contributions & Other Restricted	71,886,577	129,369,132	52,407,000	51,841,739	52,407,000	51,841,739	(59.49)
Private Contributions	5,196,407	4,090,000	4,100,000	4,100,000	4,100,000	4,100,000	0.24
Agency Grand Total	120,369,235	176,662,561	91,759,731	90,494,470	88,621,262	86,678,527	(49.84)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(467,572)	(467,572)
Other Expenses	(16,309)	(16,309)
Statewide Marketing	(65,000)	(65,000)
Small Business Incubator Program	(310,810)	(310,810)
Hartford Urban Arts Grant	(116,015)	(116,015)
New Britain Arts Council	(18,850)	(18,850)
Main Street Initiatives	(35,952)	(35,952)
Office of Military Affairs	(5,801)	(5,801)
Hydrogen/Fuel Cell Economy	(150,254)	(150,254)
CCAT-CT Manufacturing Supply Chain	(21,469)	(21,469)
Capital Region Development Authority	(64,132)	(64,132)
Neighborhood Music School	(34,381)	(34,381)
Nutmeg Games	(58,244)	(58,244)
Discovery Museum	(94,246)	(94,246)
National Theatre of the Deaf	(37,698)	(37,698)
CONNSTEP	(13,418)	(13,418)
Development Research and Economic Assistance	(112,591)	(112,591)
Connecticut Science Center	(46,184)	(46,184)
CT Flagship Producing Theaters Grant	(124,431)	(124,431)
Women's Business Center	(10,753)	(10,753)
Performing Arts Centers	(376,988)	(376,988)
Performing Theaters Grant	(146,833)	(146,833)

Account	Governor Recommended	
	FY 18	FY 19
Arts Commission	(46,308)	(46,308)
Art Museum Consortium	(137,529)	(137,529)
CT Invention Convention	(17,924)	(17,924)
Litchfield Jazz Festival	(13,560)	(13,560)
Connecticut River Museum	(22,384)	(22,384)
Arte Inc.	(1,649)	(1,649)
CT Virtuosi Orchestra	(7,134)	(7,134)
Barnum Museum	(1,649)	(1,649)
Greater Hartford Arts Council	(7,660)	(7,660)
Stepping Stones Museum for Children	(3,190)	(3,190)
Maritime Center Authority	(145,374)	(145,374)
Tourism Districts	(1,133,345)	(1,133,345)
Amistad Committee for the Freedom Trail	(36,414)	(36,414)
Amistad Vessel	(27,284)	(27,284)
New Haven Festival of Arts and Ideas	(198,415)	(198,415)
New Haven Arts Council	(20,786)	(20,786)
Beardsley Zoo	(97,590)	(97,590)
Mystic Aquarium	(154,322)	(154,322)
Quinebaug Tourism	(31,931)	(31,931)
Northwestern Tourism	(31,931)	(31,931)
Eastern Tourism	(31,931)	(31,931)
Central Tourism	(31,931)	(31,931)
Twain/Stowe Homes	(8,395)	(8,395)
Cultural Alliance of Fairfield	(20,786)	(20,786)
Total - General Fund	(4,557,353)	(4,557,353)

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.

Provide Funding for Statewide Marketing

Statewide Marketing	1,865,000	1,865,000
Total - General Fund	1,865,000	1,865,000

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 funding of \$1,865,000 in both FY 18 and FY 19 to the Statewide Marketing account.

Provide Funding for Arts Commission

Arts Commission	600,525	600,525
Total - General Fund	600,525	600,525

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 funding of \$600,525 in both FY 18 and FY 19 to support competitive arts grants.

Consolidate Funding for Arts/Historic Preservation Grants

Hartford Urban Arts Grant	(242,371)	(242,371)
New Britain Arts Council	(39,380)	(39,380)
Neighborhood Music School	(80,540)	(80,540)
Arts and Historic Preservation Grants	3,085,264	3,085,264

Account	Governor Recommended	
	FY 18	FY 19
National Theatre of the Deaf	(78,758)	(78,758)
CT Flagship Producing Theaters Grant	(259,951)	(259,951)
Performing Arts Centers	(787,571)	(787,571)
Performing Theaters Grant	(306,753)	(306,753)
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)
Greater Hartford Arts Council	(74,079)	(74,079)
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)
Twain/Stowe Homes	(81,196)	(81,196)
Cultural Alliance of Fairfield	(52,000)	(52,000)
Total - General Fund	-	-

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.

Reduce Funding for Arts/Historic Preserv. Grants in FY 19

Arts and Historic Preservation Grants	-	(235,886)
Total - General Fund	-	(235,886)

Governor

Reduce funding by \$235,886 in FY 19 for the Arts and Historic Preservation Grants account to achieve savings.

Consolidate Funding for Tourism Grants

Tourism Grants	1,525,100	1,525,100
Discovery Museum	(196,895)	(196,895)
Connecticut Science Center	(446,626)	(446,626)
Barnum Museum	(20,735)	(20,735)
Stepping Stones Museum for Children	(30,863)	(30,863)
Maritime Center Authority	(303,705)	(303,705)
Beardsley Zoo	(203,879)	(203,879)
Mystic Aquarium	(322,397)	(322,397)
Total - General Fund	-	-

Governor

Consolidate funding for direct line-item tourism accounts into the new "Tourism Grants" account. The distribution of this funding is unspecified.

Reduce Funding for Tourism Grants in FY 19

Tourism Grants	-	(181,124)
Total - General Fund	-	(181,124)

Governor

Reduce funding by \$181,124 in FY 19 for the Tourism Grants account to achieve savings.

Reduce Funding for Economic Development Grants

Main Street Initiatives	(51,163)	(76,745)
CCAT-CT Manufacturing Supply Chain	(347,083)	(520,624)
Capital Region Development Authority	(200,000)	(200,000)
CONNSTEP	(43,386)	(43,386)
Women's Business Center	(173,846)	(260,769)
Total - General Fund	(815,478)	(1,101,524)

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.

Account	Governor Recommended	
	FY 18	FY 19

Eliminate Funding for Main Street Initiatives

Main Street Initiatives	(51,163)	(25,581)
Total - General Fund	(51,163)	(25,581)

Background

The Connecticut Main Street Program provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation. Specifically, these funds provide operating grants to the Westville Village Renaissance Alliance, Inc. and the Ansonia Nature Center.

Governor

Eliminate funding of \$51,163 in FY 18 and \$25,581 in FY 19 to achieve savings.

Reduce Funding for Personal Services

Personal Services	(180,000)	(180,000)
Total - General Fund	(180,000)	(180,000)

Governor

Reduce funding by \$180,000 in both FY 18 and in FY 19 to achieve savings.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	33,067,403	33,067,403
Policy Revisions	(3,138,469)	(3,815,943)
Total Recommended - GF	29,928,934	29,251,460

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	89	89
Total Recommended - GF	89	89

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	23	23	23	23	23	23	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	2,002,589	2,003,013	2,003,013	2,003,013	1,853,013	1,853,013	(7.49)
Other Expenses	171,794	180,052	180,052	180,052	162,047	162,047	(10.00)
Other Current Expenses							
Elderly Rental Registry and Counselors	1,107,398	1,045,889	1,045,889	1,045,889	1,035,431	1,035,431	(1.00)
Homeless Youth	-	-	-	-	2,329,087	2,329,087	n/a
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,251,114	2,181,051	2,181,051	2,181,051	2,325,370	2,534,220	6.62
Congregate Facilities Operation Costs	7,681,166	7,359,331	7,359,331	7,359,331	7,336,204	7,336,204	(0.31)
Housing Assistance and Counseling Program	384,123	366,503	366,503	366,503	-	-	(100.00)
Elderly Congregate Rent Subsidy	2,043,242	2,002,085	2,002,085	2,002,085	1,982,065	1,982,065	(1.00)
Housing/Homeless Services	65,090,466	66,995,503	66,995,503	66,995,503	73,731,471	78,336,053	10.05
Grant Payments to Local Governments							
Tax Abatement	-	1,078,993	1,078,993	1,078,993	-	-	(100.00)
Housing/Homeless Services - Municipality	632,458	592,893	592,893	592,893	586,965	586,965	(1.00)
Agency Total - General Fund	81,364,350	83,805,313	83,805,313	83,805,313	91,341,653	96,155,085	8.99
Fair Housing							
Fair Housing	670,000	670,000	670,000	670,000	603,000	603,000	(10.00)
Crumbling Foundations	-	-	-	-	2,700,000	2,700,000	n/a
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	3,303,000	3,303,000	392.99
Total - Appropriated Funds	82,034,350	84,475,313	84,475,313	84,475,313	94,644,653	99,458,085	12.04
Additional Funds Available							
Federal Funds	189,286,052	174,223,266	169,400,920	154,529,325	169,400,920	154,529,325	(2.77)
Private Contributions & Other Restricted	5,204,514	1,312,000	1,500,000	1,500,000	1,500,000	1,500,000	14.33
Private Contributions	50,914,871	80,773,850	122,822,925	107,622,925	122,822,925	107,622,925	52.06
Agency Grand Total	327,439,787	340,784,429	378,199,158	348,127,563	388,368,498	363,110,335	13.96

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Provide TANF/SSBG Funding to CCDF

Housing/Homeless Services	3,495,579	4,660,772
Total - General Fund	3,495,579	4,660,772

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

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)
TOTAL	-	-

Provide Funding to Support Crumbling Foundations

Crumbling Foundations	2,700,000	2,700,000
Total - Banking Fund	2,700,000	2,700,000

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.

Annualize FY 17 Holdbacks

Personal Services	(20,030)	(20,030)
Other Expenses	(1,800)	(1,800)
Elderly Rental Registry and Counselors	(10,458)	(10,458)
Subsidized Assisted Living Demonstration	(21,810)	(21,810)
Congregate Facilities Operation Costs	(73,593)	(73,593)
Elderly Congregate Rent Subsidy	(20,020)	(20,020)
Tax Abatement	(1,078,993)	(1,078,993)
Housing/Homeless Services - Municipality	(5,928)	(5,928)
Total - General Fund	(1,232,632)	(1,232,632)

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.

Account	Governor Recommended	
	FY 18	FY 19

Reduce Funding for Residences for Persons with AIDS

Housing/Homeless Services	(526,930)	(526,930)
Total - General Fund	(526,930)	(526,930)

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 to achieve savings. This represents 18% of the funding for the program.

Reduce Funding for Various Line Items

Personal Services	(129,970)	(129,970)
Other Expenses	(16,205)	(16,205)
Total - General Fund	(146,175)	(146,175)

Governor

Reduce funding by \$146,175 in both FY 18 and FY 19 to achieve savings in the Personal Services and Other Expenses accounts.

Reduce Funding for Fair Housing by Ten Percent

Fair Housing	(67,000)	(67,000)
Total - Banking Fund	(67,000)	(67,000)

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 Fair Housing Center.

Reduce Funding for the Security Deposit Guarantee Program

Housing/Homeless Services	(60,000)	(60,000)
Total - General Fund	(60,000)	(60,000)

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. This represents 10% of the funding for the program.

Current Services

Transfer Homeless Youth Program to Department of Housing

Homeless Youth	2,329,087	2,329,087
Total - General Fund	2,329,087	2,329,087

Background

The Start program, currently funded under the Department of Children and Families'(DCF) 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).

Account	Governor Recommended	
	FY 18	FY 19

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.

Provide Funding for Caseload for Money Follows the Person

Housing/Homeless Services	1,779,951	5,219,340
Total - General Fund	1,779,951	5,219,340

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.

Annualize FY 17 Funding for Money Follows the Person

Housing/Homeless Services	2,047,368	2,047,368
Total - General Fund	2,047,368	2,047,368

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 Money Follows the Person program occurring in the current fiscal year.

Eliminate Funding for Housing Assistance and Counseling

Housing Assistance and Counseling Program	(366,503)	(366,503)
Total - General Fund	(366,503)	(366,503)

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 federal 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.

Provide Funding for Assisted Living Demonstration Program

Subsidized Assisted Living Demonstration	166,129	374,979
Total - General Fund	166,129	374,979

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.

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.

Account	Governor Recommended	
	FY 18	FY 19

Annualize Funding for Congregate Program

Congregate Facilities Operation Costs	50,466	50,466
Total - General Fund	50,466	50,466

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 opened in FY 16.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	83,805,313	83,805,313
Policy Revisions	1,529,842	2,695,035
Current Services	6,006,498	9,654,737
Total Recommended - GF	91,341,653	96,155,085
FY 17 Appropriation - BF	670,000	670,000
Policy Revisions	2,633,000	2,633,000
Total Recommended - BF	3,303,000	3,303,000

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	23	23
Total Recommended - GF	23	23

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
General Fund	69	69	69	69	69	69	-

Budget Summary

Account	Actual FY 16	Appropriation FY 17	Agency Requested		Governor Recommended		% Diff Gov-App FY 18
			FY 18	FY 19	FY 18	FY 19	
Personal Services	5,829,498	5,888,047	6,099,540	6,099,540	5,636,399	5,636,399	(4.27)
Other Expenses	943,146	779,858	918,358	918,358	910,560	910,560	16.76
Equipment	8,787	8,238	8,238	8,238	-	-	(100.00)
Other Current Expenses							
Mosquito Control	475,004	446,779	506,779	506,779	502,312	502,312	12.43
Wildlife Disease Prevention	94,318	89,724	92,701	92,701	92,701	92,701	3.32
Agency Total - General Fund	7,350,753	7,212,646	7,625,616	7,625,616	7,141,972	7,141,972	(0.98)
Additional Funds Available							
Federal Funds	3,781,019	4,003,000	4,018,000	4,018,000	4,018,000	4,018,000	0.37
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	1.27
Agency Grand Total	11,838,227	12,060,646	12,498,616	12,498,616	12,014,972	12,014,972	(0.38)

Account	Governor Recommended	
	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(179,380)	(179,380)
Other Expenses	(7,798)	(7,798)
Equipment	(8,238)	(8,238)
Mosquito Control	(4,467)	(4,467)
Wildlife Disease Prevention	(897)	(897)
Total - General Fund	(200,780)	(200,780)

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.

Account	Governor Recommended	
	FY 18	FY 19

Provide Funding for a Nursery Inspector

Personal Services	45,055	45,055
Total - General Fund	45,055	45,055

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.

Reduce Funding for Vacant Position

Personal Services	(117,323)	(117,323)
Total - General Fund	(117,323)	(117,323)

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.

Current Services

Annualize FY 17 Funding for Wildlife Disease Prevention

Wildlife Disease Prevention	3,874	3,874
Total - General Fund	3,874	3,874

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.

Provide Funding for Mosquito Surveillance & Virus Testing

Mosquito Control	60,000	60,000
Total - General Fund	60,000	60,000

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.

Provide Funding for Laboratory Utility & Operating Costs

Other Expenses	138,500	138,500
Total - General Fund	138,500	138,500

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.

Totals

Budget Components	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	7,212,646	7,212,646
Policy Revisions	(273,048)	(273,048)
Current Services	202,374	202,374
Total Recommended - GF	7,141,972	7,141,972

Positions	Governor Recommended	
	FY 18	FY 19
FY 17 Appropriation - GF	69	69
Total Recommended - GF	69	69