

# Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
<b>General Fund</b>									
Labor Department	4	CW	73,005,206	70,555,837	62,979,383	71,182,712	66,208,130	(4,974,582)	(6.99)
Department of Agriculture	8	MR	4,955,281	4,556,468	4,709,674	4,973,736	4,743,180	(230,556)	(4.64)
Department of Energy and Environmental Protection	10	MR	67,726,973	60,665,152	56,731,110	54,004,276	52,417,765	(1,586,511)	(2.94)
Council on Environmental Quality	13	MR	172,725	170,481	173,772	-	-	-	n/a
Department of Economic and Community Development	15	EW	33,308,404	27,845,780	27,052,093	14,769,848	13,533,881	(1,235,967)	(8.37)
Department of Housing	20	EW	81,364,350	81,007,294	89,568,576	95,997,845	95,042,209	(955,636)	(1.00)
Agricultural Experiment Station	23	MR	7,350,753	6,815,675	6,878,079	7,141,972	6,939,389	(202,583)	(2.84)
<b>Total - General Fund</b>			<b>267,883,692</b>	<b>251,616,687</b>	<b>248,092,687</b>	<b>248,070,389</b>	<b>238,884,554</b>	<b>(9,185,835)</b>	<b>(3.70)</b>
<b>Special Transportation Fund</b>									
Department of Energy and Environmental Protection	10	MR	2,549,733	2,663,333	2,746,922	2,762,462	2,762,462	-	-
<b>Regional Market Operation Fund</b>									
Department of Agriculture	8	MR	1,042,974	932,519	1,062,429	1,064,461	1,064,461	-	-
<b>Banking Fund</b>									
Labor Department	4	CW	1,615,000	1,615,000	1,425,000	1,425,000	1,425,000	-	-
Department of Housing	20	EW	670,000	670,000	670,000	670,000	670,000	-	-
<b>Total - Banking Fund</b>			<b>2,285,000</b>	<b>2,285,000</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>-</b>	<b>-</b>
<b>Insurance Fund</b>									
Department of Housing	20	EW	-	-	110,844	110,844	110,844	-	-
<b>Consumer Counsel and Public Utility Control Fund</b>									
Office of Consumer Counsel	2	MR	2,803,350	2,378,018	2,668,521	2,680,648	2,773,524	92,876	3.46
Department of Energy and Environmental Protection	10	MR	23,020,512	22,802,888	22,678,849	22,801,648	22,801,648	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>25,823,862</b>	<b>25,180,906</b>	<b>25,347,370</b>	<b>25,482,296</b>	<b>25,575,172</b>	<b>92,876</b>	<b>0.36</b>
<b>Workers' Compensation Fund</b>									
Labor Department	4	CW	661,693	662,911	686,300	687,148	687,148	-	-
<b>Passport to the Parks Fund</b>									
Department of Energy and Environmental Protection	10	MR	-	-	-	-	11,515,132	11,515,132	n/a
Council on Environmental Quality	13	MR	-	-	-	-	322,193	322,193	n/a
<b>Total - Passport to the Parks Fund</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,837,325</b>	<b>11,837,325</b>	<b>n/a</b>
<b>Tourism Fund</b>									
Department of Economic and Community Development	15	EW	-	-	-	12,644,988	16,282,076	3,637,088	28.76
<b>Total - Appropriated Funds</b>			<b>300,246,954</b>	<b>283,341,356</b>	<b>280,141,552</b>	<b>292,917,588</b>	<b>299,299,042</b>	<b>6,381,454</b>	<b>2.18</b>

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Consumer Counsel and Public Utility Control Fund	15	15	12	12	12	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	1,246,956	1,054,536	1,276,326	1,288,453	1,288,453	-	-
Other Expenses	489,230	397,776	332,907	332,907	332,907	-	-
Equipment	-	-	2,200	2,200	2,200	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	969,551	859,287	1,056,988	1,056,988	1,082,301	25,313	2.39
Indirect Overhead	97,613	66,419	100	100	67,663	67,563	67,563.00
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,803,350</b>	<b>2,378,018</b>	<b>2,668,521</b>	<b>2,680,648</b>	<b>2,773,524</b>	<b>92,876</b>	<b>3.46</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	25,313
Indirect Overhead	67,563
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>92,876</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 \$92,876 in FY 19 to reflect revised fringe benefits and indirect overhead costs.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - PF	2,680,648
Policy Revisions	92,876
<b>Total Recommended - PF</b>	<b>2,773,524</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>
Original Appropriation - PF	12
<b>Total Recommended - PF</b>	<b>12</b>

## Labor Department

### DOL40000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	191	191	191	191	201	10	5.24
Workers' Compensation Fund	2	2	2	2	2	-	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	9,480,620	8,617,273	8,418,030	8,747,739	9,003,989	256,250	2.93
Other Expenses	1,231,539	1,145,343	1,026,326	1,080,343	1,126,326	45,983	4.26
<b>Other Current Expenses</b>							
CETC Workforce	584,594	493,670	556,800	619,591	457,632	(161,959)	(26.14)
Workforce Investment Act	32,518,662	34,117,416	36,626,347	36,758,476	36,662,281	(96,195)	(0.26)
Job Funnels Projects	213,828	149,132	73,342	108,656	-	(108,656)	(100.00)
Connecticut's Youth Employment Program	5,149,042	5,188,454	250,000	4,000,000	3,000,000	(1,000,000)	(25.00)
Jobs First Employment Services	15,145,904	14,169,348	12,477,223	13,869,606	12,482,645	(1,386,961)	(10.00)
STRIDE	490,768	412,680	-	-	-	-	n/a
Apprenticeship Program	544,048	481,559	465,342	465,342	465,342	-	-
Spanish-American Merchants Association	474,426	393,219	300,367	400,489	300,367	(100,122)	(25.00)
Connecticut Career Resource Network	147,125	144,006	153,113	153,113	153,113	-	-
Incumbent Worker Training	663,588	529,257	-	-	-	-	n/a
STRIVE	224,788	179,970	76,058	108,655	-	(108,655)	(100.00)
Customized Services	395,157	-	-	-	-	-	n/a
Opportunities for Long Term Unemployed	3,023,025	1,753,994	1,315,495	1,753,994	1,315,495	(438,499)	(25.00)
Veterans' Opportunity Pilot	301,230	349,669	227,606	227,606	227,606	-	-
Second Chance Initiative	1,004,783	1,178,312	311,403	444,861	311,403	(133,458)	(30.00)
Cradle To Career	191,980	97,767	-	100,000	-	(100,000)	(100.00)
2Gen - TANF	739,245	675,000	-	-	-	-	n/a
ConnectiCorps	74,000	76,567	-	-	-	-	n/a
New Haven Jobs Funnel	406,853	403,201	201,931	344,241	201,931	(142,310)	(41.34)
Healthcare Apprenticeship Initiative	-	-	-	1,000,000	-	(1,000,000)	(100.00)
Manufacturing Pipeline Initiative	-	-	500,000	1,000,000	500,000	(500,000)	(50.00)
<b>Agency Total - General Fund</b>	<b>73,005,206</b>	<b>70,555,837</b>	<b>62,979,383</b>	<b>71,182,712</b>	<b>66,208,130</b>	<b>(4,974,582)</b>	<b>(6.99)</b>
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	-	-
Individual Development Accounts	190,000	190,000	-	-	-	-	n/a
Customized Services	950,000	950,000	950,000	950,000	950,000	-	-
<b>Agency Total - Banking Fund</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>-</b>	<b>-</b>
Occupational Health Clinics	661,693	662,911	686,300	687,148	687,148	-	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>661,693</b>	<b>662,911</b>	<b>686,300</b>	<b>687,148</b>	<b>687,148</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>75,281,899</b>	<b>72,833,748</b>	<b>65,090,683</b>	<b>73,294,860</b>	<b>68,320,278</b>	<b>(4,974,582)</b>	<b>(6.79)</b>

Account	Governor Revised FY 19
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## *Policy Revisions*

### Provide One-Time Funding for Diminishing Federal Funds

Personal Services	500,000
<b>Total - General Fund</b>	<b>500,000</b>
<b>Positions - General Fund</b>	<b>10</b>

#### Background

The agency is approximately 60% federally-funded. Recent reductions in federal funds available to the agency have resulted in deficiencies that have historically been covered using existing agency reserves.

#### Governor

Provide one-time, half-year funding of \$500,000 to cover diminishing federal funds through 12/31/18.

Effective 1/1/19 a proposed administrative assessment surcharge of 0.05% on the first \$15,000 of taxable employees' wages (to be paid by the employer) is implemented in order to provide on-going funding to the agency. The surcharge is anticipated to yield approximately \$9 million when fully annualized.

### Increase Funding for Other Expenses

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

#### Background

PA 16-3 MSS, the FY 17 Revised budget implementer, increased (from \$225 to \$325), the arbitrator fee paid to SBMA members for the first day of mediation. An appropriation of \$91,600 was provided to cover the estimated cost of this increase.

PA 17-2 JSS, FY 18 - FY 19 biennial budget, increased (from \$175 to \$500) the additional compensation paid to arbitrators of the SBMA for preparing a written decision. An appropriation of \$40,000 was provided to cover the estimated cost of this increase.

#### Governor

Provide \$100,000 to fund recent shortfalls due to increases in SBMA board member fees.

### Eliminate Funding for Various Line Items

Job Funnels Projects	(73,342)
STRIVE	(76,058)
Healthcare Apprenticeship Initiative	(500,000)
<b>Total - General Fund</b>	<b>(649,400)</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 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 Healthcare Apprenticeship Initiative supplements federal American Apprenticeship Initiative funding to support apprenticeships and pre-apprenticeships statewide in the healthcare field.

#### Governor

Reduce funding by \$649,400 to reflect the elimination of various programs.

### Reduce Funding for CETC Workforce

CETC Workforce	(100,000)
<b>Total - General Fund</b>	<b>(100,000)</b>

#### Background

The Connecticut Employment Training Commission (CETC) has oversight responsibilities for employment and training efforts statewide, and serves as the chief policy board for workforce development. The account partially funds six agency positions.

Account	Governor Revised FY 19
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**Governor**

Reduce funding by \$100,000 in FY 19 to achieve savings.

**Annualize FY 18 Budgeted Lapses**

Personal Services	(19,254)
Other Expenses	(54,017)
CETC Workforce	(61,959)
Workforce Investment Act	(7,599)
Job Funnels Projects	(35,314)
Connecticut's Youth Employment Program	(1,000,000)
Jobs First Employment Services	(1,386,961)
Spanish-American Merchants Association	(100,122)
STRIVE	(32,597)
Opportunities for Long Term Unemployed	(438,499)
Second Chance Initiative	(133,458)
Cradle To Career	(100,000)
New Haven Jobs Funnel	(142,310)
Healthcare Apprenticeship Initiative	(500,000)
Manufacturing Pipeline Initiative	(500,000)
<b>Total - General Fund</b>	<b>(4,512,090)</b>

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$4,512,090 to reflect this agency's portion of the non-SEBAC lapses.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(224,496)
Workforce Investment Act	(88,596)
<b>Total - General Fund</b>	<b>(313,092)</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services and Workforce Investment Act by \$313,092 to reflect this agency's portion of the attrition savings.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	71,182,712
Policy Revisions	(4,974,582)
<b>Total Recommended - GF</b>	<b>66,208,130</b>
Original Appropriation - BF	1,425,000
<b>Total Recommended - BF</b>	<b>1,425,000</b>
Original Appropriation - WF	687,148
<b>Total Recommended - WF</b>	<b>687,148</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	191
Policy Revisions	10
<b>Total Recommended - GF</b>	<b>201</b>
Original Appropriation - WF	2
<b>Total Recommended - WF</b>	<b>2</b>

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	50	50	50	50	50	-	-
Regional Market Operation Fund	7	7	7	7	7	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	3,647,578	3,504,969	3,476,119	3,610,221	3,509,625	(100,596)	(2.79)
Other Expenses	811,457	630,827	802,786	845,038	802,786	(42,252)	(5.00)
<b>Other Current Expenses</b>							
Senior Food Vouchers	361,037	350,334	262,831	350,442	262,831	(87,611)	(25.00)
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	-	97	-	(97)	(100.00)
WIC Coupon Program for Fresh Produce	135,209	70,338	167,938	167,938	167,938	-	-
<b>Agency Total - General Fund</b>	<b>4,955,281</b>	<b>4,556,468</b>	<b>4,709,674</b>	<b>4,973,736</b>	<b>4,743,180</b>	<b>(230,556)</b>	<b>(4.64)</b>
Personal Services	408,192	381,109	428,106	430,138	430,138	-	-
Other Expenses	310,825	217,384	273,007	273,007	273,007	-	-
Fringe Benefits	323,957	334,026	361,316	361,316	361,316	-	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>1,042,974</b>	<b>932,519</b>	<b>1,062,429</b>	<b>1,064,461</b>	<b>1,064,461</b>	-	-
<b>Total - Appropriated Funds</b>	<b>5,998,255</b>	<b>5,488,987</b>	<b>5,772,103</b>	<b>6,038,197</b>	<b>5,807,641</b>	<b>(230,556)</b>	<b>(3.82)</b>

Account	Governor Revised FY 19

## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(7,946)
Other Expenses	(42,252)
Senior Food Vouchers	(87,611)
Tuberculosis and Brucellosis Indemnity	(97)
<b>Total - General Fund</b>	<b>(137,906)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$137,906 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(92,650)
<b>Total - General Fund</b>	<b>(92,650)</b>



Account	Governor Revised FY 19
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**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$92,650 to reflect this agency's portion of the attrition savings.

**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	4,973,736
Policy Revisions	(230,556)
<b>Total Recommended - GF</b>	<b>4,743,180</b>
Original Appropriation - RF	1,064,461
<b>Total Recommended - RF</b>	<b>1,064,461</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	50
<b>Total Recommended - GF</b>	<b>50</b>
Original Appropriation - RF	7
<b>Total Recommended - RF</b>	<b>7</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	644	642	618	618	618	-	-
Special Transportation Fund	28	29	29	29	29	-	-
Consumer Counsel and Public Utility Control Fund	127	127	122	122	122	-	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	29,688,841	27,041,789	22,327,943	22,144,784	21,499,368	(645,416)	(2.91)
Other Expenses	3,685,187	2,928,030	1,337,854	527,266	356,853	(170,413)	(32.32)
<b>Other Current Expenses</b>							
Mosquito Control	235,969	176,271	224,243	221,097	221,097	-	-
State Superfund Site Maintenance	404,599	340,328	399,577	399,577	399,577	-	-
Laboratory Fees	140,073	129,015	129,015	129,015	129,015	-	-
Dam Maintenance	157,906	121,112	120,486	113,740	113,740	-	-
Emergency Spill Response	6,409,311	5,946,852	6,254,027	6,481,921	6,336,389	(145,532)	(2.25)
Solid Waste Management	3,853,407	3,433,145	3,528,007	3,613,792	3,557,478	(56,314)	(1.56)
Underground Storage Tank	803,418	852,946	855,844	855,844	855,844	-	-
Clean Air	3,964,671	3,619,342	3,812,499	3,925,897	3,850,673	(75,224)	(1.92)
Environmental Conservation	8,461,462	7,763,781	7,571,209	4,950,803	4,850,115	(100,688)	(2.03)
Environmental Quality	9,508,772	8,207,276	8,140,825	8,410,957	8,218,035	(192,922)	(2.29)
Greenways Account	-	-	-	2	-	(2)	(100.00)
Conservation Districts & Soil and Water Councils	252,938	-	-	-	-	-	n/a
Fish Hatcheries	-	-	1,879,562	2,079,562	1,879,562	(200,000)	(9.62)
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	48,052	3,333	44,937	44,937	44,937	-	-
New England Interstate Water Pollution Commission	28,395	25,758	26,554	26,554	26,554	-	-
Northeast Interstate Forest Fire Compact	3,295	2,990	3,082	3,082	3,082	-	-
Connecticut River Valley Flood Control Commission	32,395	29,387	30,295	30,295	30,295	-	-
Thames River Valley Flood Control Commission	48,281	43,797	45,151	45,151	45,151	-	-
<b>Agency Total - General Fund</b>	<b>67,726,973</b>	<b>60,665,152</b>	<b>56,731,110</b>	<b>54,004,276</b>	<b>52,417,765</b>	<b>(1,586,511)</b>	<b>(2.94)</b>
Personal Services	1,869,322	1,961,359	2,044,948	2,060,488	2,060,488	-	-
Other Expenses	680,411	701,974	701,974	701,974	701,974	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,549,733</b>	<b>2,663,333</b>	<b>2,746,922</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>-</b>	<b>-</b>
Personal Services	11,683,195	11,572,340	11,712,024	11,834,823	11,834,823	-	-
Other Expenses	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	-	-
Equipment	359,381	19,500	19,500	19,500	19,500	-	-
Fringe Benefits	8,992,349	9,091,961	9,467,858	9,467,858	9,467,858	-	-
Indirect Overhead	392,736	639,720	100	100	100	-	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>23,020,512</b>	<b>22,802,888</b>	<b>22,678,849</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>-</b>	<b>-</b>
Personal Services	-	-	-	-	4,101,924	4,101,924	n/a
Fringe Benefits	-	-	-	-	2,645,331	2,645,331	n/a
Conservation Districts & Soil and Water Councils	-	-	-	-	653,000	653,000	n/a
Park Operational Expenses	-	-	-	-	4,114,877	4,114,877	n/a
<b>Agency Total - Passport to the Parks Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,515,132</b>	<b>11,515,132</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>93,297,217</b>	<b>86,131,373</b>	<b>82,156,881</b>	<b>79,568,386</b>	<b>89,497,007</b>	<b>9,928,621</b>	<b>12.48</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Establish Passport to Parks Appropriated Fund

Personal Services	4,101,924
Fringe Benefits	2,645,331
Conservation Districts & Soil and Water Councils	653,000
Park Operational Expenses	4,114,877
<b>Total - Passport to the Parks Fund</b>	<b>11,515,132</b>

#### Background

PA 17-2, JSS, the FY 18 and FY 19 biennial budget, established a Passport to Parks non-lapsing account to fund the expenses of state parks, the Council on Environmental Quality (CEQ), soil and water conservation districts, and environmental review teams (ERT's). PA 17-2, JSS, as drafted required a Passport to Parks appropriation, but none was made. In FY 18, park expenses are being funded from various DEEP General Fund accounts.

#### Governor

Establish an appropriated fund named the "Passport to Parks Fund". Provide funding of \$11,515,132 to reflect appropriations for Passport to Parks. Of this amount, 1) \$10,862,132 is provided for park operations, and 2) \$653,000 is provided for the soil and water conservation districts and ERT's.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(594,433)
Emergency Spill Response	(134,036)
Solid Waste Management	(51,866)
Clean Air	(69,282)
Environmental Conservation	(92,734)
Environmental Quality	(177,683)
<b>Total - General Fund</b>	<b>(1,120,034)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce funding for various accounts by \$1,120,034 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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### Annualize FY 18 Budgeted Lapses

Personal Services	(50,983)
Other Expenses	(70,413)
Emergency Spill Response	(11,496)
Solid Waste Management	(4,448)
Clean Air	(5,942)
Environmental Conservation	(7,954)
Environmental Quality	(15,239)
Greenways Account	(2)
Fish Hatcheries	(200,000)
<b>Total - General Fund</b>	<b>(366,477)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$366,477 to reflect this agency's portion of the non-SEBAC lapses.

### Eliminate Funding for West River Watershed

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

#### Governor

Reduce funding by \$100,000 to reflect elimination of funding for the West River Watershed.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	54,004,276
Policy Revisions	(1,586,511)
<b>Total Recommended - GF</b>	<b>52,417,765</b>
Original Appropriation - TF	2,762,462
<b>Total Recommended - TF</b>	<b>2,762,462</b>
Original Appropriation - PF	22,801,648
<b>Total Recommended - PF</b>	<b>22,801,648</b>
Original Appropriation - PP	-
Policy Revisions	11,515,132
<b>Total Recommended - PP</b>	<b>11,515,132</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	618
<b>Total Recommended - GF</b>	<b>618</b>
Original Appropriation - TF	29
<b>Total Recommended - TF</b>	<b>29</b>
Original Appropriation - PF	122
<b>Total Recommended - PF</b>	<b>122</b>

## Council on Environmental Quality CEQ45000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	2	2	2	-	-	-	n/a
Passport to the Parks Fund	-	-	-	-	2	2	n/a

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	171,987	170,370	173,190	-	-	-	n/a
Other Expenses	739	111	582	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>172,725</b>	<b>170,481</b>	<b>173,772</b>	-	-	-	<b>n/a</b>
Personal Services	-	-	-	-	173,190	173,190	n/a
Other Expenses	-	-	-	-	613	613	n/a
<b>Other Current Expenses</b>							
Fringe Benefits	-	-	-	-	148,390	148,390	n/a
<b>Agency Total - Passport to the Parks Fund</b>	-	-	-	-	<b>322,193</b>	<b>322,193</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>172,725</b>	<b>170,481</b>	<b>173,772</b>	-	<b>322,193</b>	<b>322,193</b>	<b>n/a</b>

Account	Governor Revised FY 19
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## *Policy Revisions*

### Establish Passport to Parks Appropriated Fund

Personal Services	173,190
Other Expenses	613
Fringe Benefits	148,390
<b>Total - Passport to the Parks Fund</b>	<b>322,193</b>
<b>Positions - Passport to the Parks Fund</b>	<b>2</b>

#### Background

PA 17-2, JSS, the FY 18 and FY 19 biennial budget, established a Passport to Parks non-lapsing account to fund the expenses of state parks, the Council on Environmental Quality (CEQ), soil and water conservation districts, and environmental review teams (ERT's). PA 17-2, JSS, as drafted required a Passport to Parks appropriation, but none was made.

#### Governor

Provide funding of \$322,193 and two positions for CEQ from the Passport to Parks Fund.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - PP	-
Policy Revisions	322,193
<b>Total Recommended - PP</b>	<b>322,193</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>
Original Appropriation - PP	-
Policy Revisions	2
<b>Total Recommended - PP</b>	<b>2</b>

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	89	89	89	89	89	-	-
Tourism Fund	-	-	-	-	3	3	n/a

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	7,156,252	6,607,388	6,869,919	7,145,317	6,946,217	(199,100)	(2.79)
Other Expenses	800,345	500,153	500,968	527,335	500,968	(26,367)	(5.00)
<b>Other Current Expenses</b>							
Statewide Marketing	6,576,068	6,435,000	6,435,000	-	-	-	n/a
Small Business Incubator Program	320,918	-	-	-	-	-	n/a
Hartford Urban Arts Grant	374,578	242,371	193,897	-	-	-	n/a
New Britain Arts Council	59,429	39,380	31,504	-	-	-	n/a
Main Street Initiatives	143,816	95,413	80,000	-	-	-	n/a
Office of Military Affairs	191,804	179,054	187,575	187,575	187,575	-	-
Hydrogen/Fuel Cell Economy	145,010	-	-	-	-	-	n/a
CCAT-CT Manufacturing Supply Chain	777,103	694,155	397,666	-	-	-	n/a
Capital Region Development Authority	6,899,291	6,349,121	6,261,621	6,299,121	5,899,121	(400,000)	(6.35)
Neighborhood Music School	119,842	80,540	64,432	-	-	-	n/a
Municipal Regional Development Authority	-	-	-	610,500	-	(610,500)	(100.00)
<b>Other Than Payments to Local Governments</b>							
Nutmeg Games	60,763	-	32,000	-	-	-	n/a
Discovery Museum	299,597	196,895	157,516	-	-	-	n/a
National Theatre of the Deaf	119,585	78,758	63,006	-	-	-	n/a
CONNSTEP	466,218	433,857	312,377	-	-	-	n/a
Connecticut Science Center	514,456	446,626	357,301	-	-	-	n/a
CT Flagship Producing Theaters Grant	395,544	259,950	207,961	-	-	-	n/a
Women's Business Center	275,627	347,692	-	-	-	-	n/a
Performing Arts Centers	1,198,377	787,571	630,057	-	-	-	n/a
Performing Theaters Grant	467,187	291,595	245,402	-	-	-	n/a
Arts Commission	1,490,691	1,471,743	1,422,433	-	-	-	n/a
Art Museum Consortium	425,867	287,312	229,850	-	-	-	n/a
CT Invention Convention	18,671	-	-	-	-	-	n/a
Litchfield Jazz Festival	44,452	29,000	23,200	-	-	-	n/a
Connecticut River Museum	23,707	-	-	-	-	-	n/a
Arte Inc.	23,707	20,735	16,588	-	-	-	n/a
CT Virtuosi Orchestra	19,500	15,250	12,200	-	-	-	n/a
Barnum Museum	23,707	20,735	16,588	-	-	-	n/a
Various Grants	-	-	104,000	-	-	-	n/a
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	84,090	74,079	70,375	-	-	-	n/a

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Stepping Stones Museum for Children	35,041	30,863	24,690	-	-	-	n/a
Maritime Center Authority	462,121	303,705	242,964	-	-	-	n/a
Tourism Districts	1,165,348	-	-	-	-	-	n/a
Connecticut Humanities Council	-	-	680,000	-	-	-	n/a
Amistad Committee for the Freedom Trail	37,471	-	29,131	-	-	-	n/a
Amistad Vessel	299,535	263,856	211,085	-	-	-	n/a
New Haven Festival of Arts and Ideas	630,725	551,511	331,609	-	-	-	n/a
New Haven Arts Council	74,900	52,000	41,600	-	-	-	n/a
Beardsley Zoo	310,224	203,879	203,103	-	-	-	n/a
Mystic Aquarium	490,564	322,397	257,918	-	-	-	n/a
Quinebaug Tourism	32,825	-	-	-	-	-	n/a
Northwestern Tourism	32,825	-	-	-	-	-	n/a
Eastern Tourism	32,825	-	-	-	-	-	n/a
Central Tourism	32,825	-	-	-	-	-	n/a
Twain/Stowe Homes	93,367	81,196	64,957	-	-	-	n/a
Cultural Alliance of Fairfield	61,607	52,000	41,600	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>33,308,404</b>	<b>27,845,780</b>	<b>27,052,093</b>	<b>14,769,848</b>	<b>13,533,881</b>	<b>(1,235,967)</b>	<b>(8.37)</b>
Personal Services	-	-	-	-	200,000	200,000	n/a
Fringe Benefits	-	-	-	-	168,000	168,000	n/a
Statewide Marketing	-	-	-	4,130,912	8,000,000	3,869,088	93.66
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	-	-
CT Open	-	-	-	-	600,000	600,000	n/a
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)	(100.00)
Eastern Tourism	-	-	-	400,000	-	(400,000)	(100.00)



Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Central Tourism	-	-	-	400,000	-	(400,000)	(100.00)
Twain/Stowe Homes	-	-	-	81,196	81,196	-	-
Cultural Alliance of Fairfield	-	-	-	52,000	52,000	-	-
<b>Agency Total - Tourism Fund</b>	-	-	-	<b>12,644,988</b>	<b>16,282,076</b>	<b>3,637,088</b>	<b>28.76</b>
<b>Total - Appropriated Funds</b>	<b>33,308,404</b>	<b>27,845,780</b>	<b>27,052,093</b>	<b>27,414,836</b>	<b>29,815,957</b>	<b>2,401,121</b>	<b>8.76</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Increase Funding for Statewide Marketing

Statewide Marketing	3,869,088
<b>Total - Tourism Fund</b>	<b>3,869,088</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 \$3,869,088 to the Statewide Marketing account.

### Eliminate Funding for the Regional Tourism Districts

Northwestern Tourism	(400,000)
Eastern Tourism	(400,000)
Central Tourism	(400,000)
<b>Total - Tourism Fund</b>	<b>(1,200,000)</b>

#### Background

Pursuant to Section 14 of PA 17-2 JSS which requires the Office of Policy and Management (OPM) to achieve targeted savings of \$111.8 million in FY 18, the appropriations for the three regional tourism districts are eliminated for FY 18. OPM also eliminated funding for the regional tourism districts in FY 17 as part of bottom line savings targets (lapses) required under PA 16-2.

#### Governor

Eliminate funding of \$1,200,000 for the regional tourism districts to achieve savings.

### Increase Funding for CT Open in the Tourism Fund

Capital Region Development Authority	(200,000)
<b>Total - General Fund</b>	<b>(200,000)</b>
CT Open	600,000
<b>Total - Tourism Fund</b>	<b>600,000</b>

#### Background

The CT Open is a Women's Tennis Association (WTA) tournament featuring five different competitions, including WTA qualifying, WTA singles, WTA doubles, PowerShares Men's Legends, and the US Open National Playoffs Championship. The CT Open is run by a 501(c)(3) non-profit and takes place each August at the Connecticut Tennis Center at Yale in New Haven.

PA 12-1 JSS expanded the duties of the Capital Region Development Authority (CRDA) to promote and attract in-state professional and amateur sports and sporting events anywhere in Connecticut. In October of 2013, the CRDA board voted to purchase the rights to the New Haven Open Tennis Tournament for \$618,000, which was supported by state General Obligation bond funds, in order to retain the tournament in Connecticut. PA 13-184, the FY 14-15 budget, included \$400,000 specifically for CT Open through the CRDA line-item account. A portion of the CRDA appropriation has been allotted to CT Open since then.

#### Governor

Transfer funding of \$200,000 for the CT Open from the General Fund to the Tourism Fund. In addition, increase funding for the CT Open by \$400,000 for a total appropriation of \$600,000 through the Tourism Fund in FY 19.

Account	Governor Revised FY 19
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### Provide Funding for Personal Services in the Tourism Fund

Personal Services	200,000
Fringe Benefits	168,000
<b>Total - Tourism Fund</b>	<b>368,000</b>
<b>Positions - Tourism Fund</b>	<b>3</b>

#### Background

PA 17-2 JSS establishes the new Tourism Fund and transfers arts, culture, and tourism-related accounts from the General Fund to the Tourism Fund in FY 19.

#### Governor

Provide funding of \$368,000 to support the salary and fringe benefit costs of three new positions. The positions will support the administration of arts and tourism grants.

### Eliminate Municipal Regional Development Authority Funding

Capital Region Development Authority	(150,000)
Municipal Regional Development Authority	(610,500)
<b>Total - General Fund</b>	<b>(760,500)</b>

#### Background

PA 17-2 JSS, the FY 18-19 Biennial Budget, appropriated \$760,500 in FY 19 to support a Municipal Regional Development Authority. The act however did not provide implementing provisions for the Municipal Regional Development Authority.

#### Governor

Eliminate funding of \$760,500 for the Municipal Regional Development Authority to achieve savings.

### Annualize FY 18 Budgeted Lapses

Personal Services	(15,727)
Other Expenses	(26,367)
Capital Region Development Authority	(50,000)
<b>Total - General Fund</b>	<b>(92,094)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$92,094 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(183,373)
<b>Total - General Fund</b>	<b>(183,373)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$183,373 to reflect this agency's portion of the attrition savings.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	14,769,848
Policy Revisions	(1,235,967)
<b>Total Recommended - GF</b>	<b>13,533,881</b>
Original Appropriation - ED	12,644,988
Policy Revisions	3,637,088
<b>Total Recommended - ED</b>	<b>16,282,076</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	89
<b>Total Recommended - GF</b>	<b>89</b>
Original Appropriation - ED	-
Policy Revisions	3
<b>Total Recommended - ED</b>	<b>3</b>

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	23	23	23	23	23	-	-
Insurance Fund	-	-	1	1	1	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	2,002,589	1,744,884	1,782,307	1,853,013	1,801,379	(51,634)	(2.79)
Other Expenses	171,794	169,249	153,945	162,047	153,945	(8,102)	(5.00)
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,107,398	1,035,430	1,014,722	1,035,431	1,014,722	(20,709)	(2.00)
Homeless Youth	-	-	2,282,505	2,329,087	2,282,505	(46,582)	(2.00)
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,251,114	2,159,241	2,084,241	2,084,241	2,534,220	449,979	21.59
Congregate Facilities Operation Costs	7,681,166	7,285,736	7,189,480	7,336,204	7,189,480	(146,724)	(2.00)
Housing Assistance and Counseling Program	384,123	23,072	-	-	-	-	n/a
Elderly Congregate Rent Subsidy	2,043,242	1,982,065	1,942,424	1,982,065	1,942,424	(39,641)	(2.00)
Housing/Homeless Services	65,090,466	66,032,510	72,543,726	78,628,792	77,548,308	(1,080,484)	(1.37)
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	632,458	575,107	575,226	586,965	575,226	(11,739)	(2.00)
<b>Agency Total - General Fund</b>	<b>81,364,350</b>	<b>81,007,294</b>	<b>89,568,576</b>	<b>95,997,845</b>	<b>95,042,209</b>	<b>(955,636)</b>	<b>(1.00)</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	-	-
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>	<b>-</b>
Crumbling Foundations	-	-	110,844	110,844	110,844	-	-
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>82,034,350</b>	<b>81,677,294</b>	<b>90,349,420</b>	<b>96,778,689</b>	<b>95,823,053</b>	<b>(955,636)</b>	<b>(0.99)</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Provide Funding for Evacuees Displaced by Hurricane Maria

Housing/Homeless Services	400,000
<b>Total - General Fund</b>	<b>400,000</b>

#### Background

The Federal Emergency Management Agency (FEMA) provided relief under the Temporary Shelter Assistance (TSA) for Hurricane Maria evacuees in Connecticut. The TSA program provides short-term lodging assistance for evacuees who are not able

Account	Governor Revised FY 19
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to return home for an extended or indeterminate period of time following a disaster. FEMA has ceased this assistance for thirty-six families as of January 18th. In response, the Malloy administration has publicly stated their intention to provide state assistance to ensure the 36 families are able to temporarily stay in their current housing.

**Governor**

Provide Funding of \$400,000 for temporary housing and rental assistance for individuals and families displaced by Hurricane Maria.

**Annualize FY 18 Budgeted Lapses**

Personal Services	(4,079)
Other Expenses	(8,102)
Elderly Rental Registry and Counselors	(20,709)
Homeless Youth	(46,582)
Congregate Facilities Operation Costs	(146,724)
Elderly Congregate Rent Subsidy	(39,641)
Housing/Homeless Services	(1,480,484)
Housing/Homeless Services - Municipality	(11,739)
<b>Total - General Fund</b>	<b>(1,758,060)</b>

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$1,758,060 to reflect this agency's portion of the non-SEBAC lapses.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(47,555)
<b>Total - General Fund</b>	<b>(47,555)</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$47,555 to reflect this agency's portion of the attrition savings.

## *Current Services*

**Increase Funding for Assisted Living Demonstration Program**

Subsidized Assisted Living Demonstration	449,979
<b>Total - General Fund</b>	<b>449,979</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.

**Governor**

Provide funding of \$449,979 to support the rental subsidies under the Assisted Living Demonstration program.

Account	Governor Revised FY 19
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**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	95,997,845
Policy Revisions	(1,405,615)
Current Services	449,979
<b>Total Recommended - GF</b>	<b>95,042,209</b>
Original Appropriation - BF	670,000
<b>Total Recommended - BF</b>	<b>670,000</b>
Original Appropriation - IF	110,844
<b>Total Recommended - IF</b>	<b>110,844</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	23
<b>Total Recommended - GF</b>	<b>23</b>
Original Appropriation - IF	1
<b>Total Recommended - IF</b>	<b>1</b>

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	69	69	69	69	69	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	5,829,498	5,512,476	5,418,034	5,636,399	5,479,344	(157,055)	(2.79)
Other Expenses	943,146	772,060	865,032	910,560	865,032	(45,528)	(5.00)
Equipment	8,787	-	-	-	-	-	n/a
<b>Other Current Expenses</b>							
Mosquito Control	475,004	442,312	502,312	502,312	502,312	-	-
Wildlife Disease Prevention	94,318	88,827	92,701	92,701	92,701	-	-
<b>Agency Total - General Fund</b>	<b>7,350,753</b>	<b>6,815,675</b>	<b>6,878,079</b>	<b>7,141,972</b>	<b>6,939,389</b>	<b>(202,583)</b>	<b>(2.84)</b>

Account	Governor Revised FY 19

## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(12,406)
Other Expenses	(45,528)
<b>Total - General Fund</b>	<b>(57,934)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$57,934 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(144,649)
<b>Total - General Fund</b>	<b>(144,649)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$144,649 to reflect this agency's portion of the attrition savings.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	7,141,972
Policy Revisions	(202,583)
<b>Total Recommended - GF</b>	<b>6,939,389</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	69
<b>Total Recommended - GF</b>	<b>69</b>