

Legislative Management

OLM10000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	439	439	454	454	450	450

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	40,423,236	50,150,198	51,867,728	54,601,263	48,856,926	50,744,676
Other Expenses	13,823,924	17,700,498	18,131,802	19,782,727	17,008,514	18,445,596
Equipment	778,823	325,100	1,648,600	544,600	375,100	475,100
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	70,312	71,250
Minor Capital Improvements	135,639	0	2,305,000	500,000	380,000	225,000
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	641,942	493,898
Connecticut Academy of Science and Engineering	329,017	1,039,150	0	0	0	0
Old State House	541,367	581,500	599,710	620,620	569,724	589,589
Other Than Payments to Local Governments						
Interstate Conference Fund	361,530	399,080	415,040	431,640	394,288	410,058
New England Board of Higher Education	183,750	202,584	189,250	194,925	179,788	185,179
Nonfunctional - Change to Accruals	373,782	331,606	0	0	0	0
Agency Total - General Fund	57,556,153	71,300,194	75,874,072	77,244,673	68,476,594	71,640,346
Additional Funds Available						
Carry Forward Funding	0	0	0	0	898,150	0
Private Contributions & Other Restricted	2,550,282	3,230,000	2,530,000	2,530,000	3,230,000	3,230,000
Agency Grand Total	60,106,435	74,530,194	78,404,072	79,774,673	72,604,744	74,870,346

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,122,250	0	3,819,532	0	0	0	0
Interim Salary/Caucus Offices	0	146,464	0	(1,580)	0	0	0	0
Total - General Fund	0	1,268,714	0	3,817,952	0	0	0	0

Governor

Provide funding of \$1,268,714 in FY 16 and \$3,817,952 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	414,176	0	958,019	0	0	0	0
Total - General Fund	0	414,176	0	958,019	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$414,176 in FY 16 and an additional \$543,843 in FY 17 (for a cumulative total of \$958,019 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,305,000	0	500,000	0	0	0	0
Total - General Fund	0	2,305,000	0	500,000	0	0	0	0

Governor

Provide \$2,305,000 in FY 16 and \$500,000 in FY 17 for minor capital improvements. This includes hearing room audio and delegate management system, Capitol and LOB air handling units, and bathroom upgrades.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	1,323,500	0	219,500	0	0	0	0
Total - General Fund	0	1,323,500	0	219,500	0	0	0	0

Governor

Provide \$1,323,500 in FY 16 and \$219,500 in FY 17 for replacement equipment in this agency. This includes network switches, servers and an email archive solution system.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	17,128	0	1,124,210	0	0	0	0
Old State House	0	18,210	0	39,120	0	0	0	0
Interstate Conference Fund	0	15,960	0	32,560	0	0	0	0
New England Board of Higher Education	0	(13,334)	0	(7,659)	0	0	0	0
Total - General Fund	0	37,964	0	1,188,231	0	0	0	0

Governor

Provide funding of \$37,964 in FY 16 and \$1,188,231 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include: employee training for the rollout of software updates, management consulting services to assist in LCO bill drafting software update, hardware lease for upgrade in FY 17, and the SAP annual maintenance contract.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Various Accounts

Personal Services	0	(2,750,000)	0	(3,569,532)	0	(2,750,000)	0	(3,569,532)
Other Expenses	0	(1,000,000)	0	(500,000)	0	(1,000,000)	0	(500,000)
Total - General Fund	0	(3,750,000)	0	(4,069,532)	0	(3,750,000)	0	(4,069,532)

Legislative

Reduce funding by \$3,750,000 in FY 16 (\$2,750,000 in Personal Services and \$1,000,000 in Other Expenses) and \$4,069,532 in FY 17 (\$3,569,532 in Personal Services and \$500,000 in Other Expenses) to reflect anticipated spending levels.

Provide Funding for New Positions

Personal Services	2	150,000	2	150,000	(6)	(445,280)	(6)	(481,533)
Total - General Fund	2	150,000	2	150,000	(6)	(445,280)	(6)	(481,533)

Governor

Provide funding of \$595,280 in FY 16 and \$631,533 in Personal Services to support eight positions; a Staff Attorney and a Facilities Assistant in management and six positions in the Information Technology department to support the OFA business analytics software, redistricting and technical security.

Legislative

Provide funding of \$150,000 in both FY 16 and FY 17 to support two positions.

Adjust Authorized Position Count

Permanent Full-Time	7	0	7	0	0	0	0	0
Total - General Fund	7	0	7	0	0	0	0	0

Governor

Increase the authorized position count by seven to reflect new security technicians needed as a result of the LOB/Capitol complex security enhancements.

Legislative

Same as Governor

Provide Funding for Technology Positions

Personal Services	2	180,000	2	190,000	2	180,000	2	190,000
Total - General Fund	2	180,000	2	190,000	2	180,000	2	190,000

Legislative

Provide funding of \$180,000 in FY 16 and \$190,000 in FY 17 for two positions within OFA to support OFA's technology initiatives. One of these positions may be at a supervisory level. If contracting for these services is more economically efficient, engaging consultants may be substituted.

These positions/services will be in addition to the support currently provided by the Office of Information Technology. Such level of support shall be clearly defined and shall continue.

Adjust Funding for CASE

Connecticut Academy of Science and Engineering	0	(1,039,150)	0	(1,039,150)	0	0	0	0
Total - General Fund	0	(1,039,150)	0	(1,039,150)	0	0	0	0

Governor

Eliminate funding of \$1,039,150 for the Connecticut Academy of Science and Engineering (CASE) in both FY 16 and FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Legislative Equipment Request through CEPF

Equipment	0	(1,273,500)	0	(69,500)	0	(1,273,500)	0	(69,500)
Minor Capital Improvements	0	(1,925,000)	0	(275,000)	0	(1,925,000)	0	(275,000)
Total - General Fund	0	(3,198,500)	0	(344,500)	0	(3,198,500)	0	(344,500)

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management. The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

The governor proposes reducing these appropriations through a lapse reduction and funding these items through CEPF (Bond Funds).

Legislative

Reduce funding by \$3,198,500 in FY 16 and \$344,500 in FY 17 for the purchase of various equipment and minor capital items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Provide Funding for CCDC Lease

Other Expenses	0	120,888	0	120,888	0	120,888	0	120,888
Total - General Fund	0	120,888	0	120,888	0	120,888	0	120,888

Governor

The fiscal responsibility for payment for the lease to the Capitol Child Development Center (CCDC) is transferred to OLM without resources. DAS's current services budget was \$120,888 in FY 16 and FY 17 for this payment.

Legislative

Provide funding of \$120,888 in both FY 16 and FY 17 for lease payments of the Capitol Child Development Center (CCDC). Funding was eliminated for CCDC lease costs in the Department of Administrative Service's budget.

Provide Funding for an Education Strategic Plan

Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - General Fund	0	150,000	0	0	0	150,000	0	0

Legislative

Provide funding of \$150,000 in FY 16 to retain consultants to assist in the development of a strategic master education plan.

Provide Funding for Intern Program

Personal Services	0	4,478	0	4,478	0	4,478	0	4,478
Total - General Fund	0	4,478	0	4,478	0	4,478	0	4,478

Background

The University of Connecticut's Department of Public Policy (DPP) provides state agencies, town governments, and non-profit organizations with 2nd-year Master of Public Administration students as a part-time member of their team for a full academic year through the Internship and Professional Practice (IPP) program. The IPP Program graduate students gain real-world working experience in career fields as well as financial assistance toward their education.

Legislative

Provide funding of \$4,478 to the Office of Fiscal Analysis to participate in the University of Connecticut DPP's Master of Public Administration IPP program. This amount represents the incremental cost to the agency to participate above the currently budgeted level of the nonpartisan Legislative Fellow Program for the full duration of the IPP program (August - May).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Appropriations Committee Accountability Initiative

Other Expenses	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Legislative

Provide funding of \$20,000 in FY 16 for a one-year extension of the Charter Oak Group's Appropriations Committee accountability initiative.

Reduce Funding in Various Accounts

Flag Restoration	0	(4,688)	0	(3,750)	0	(4,688)	0	(3,750)
Old State House	0	(29,986)	0	(31,031)	0	(29,986)	0	(31,031)
Interstate Conference Fund	0	(20,752)	0	(21,582)	0	(20,752)	0	(21,582)
New England Board of Higher Education	0	(9,462)	0	(9,746)	0	(9,462)	0	(9,746)
Total - General Fund	0	(64,888)	0	(66,109)	0	(64,888)	0	(66,109)

Legislative

Reduce funding by a cumulative \$64,888 in FY 16 and by \$66,109 in FY 17 in the following accounts: Flag Restoration, Old State House, Interstate Conference Fund, and New England Board of Higher Education.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(331,606)	0	(331,606)	0	0	0	0
Total - General Fund	0	(331,606)	0	(331,606)	0	0	0	0

Governor

Reduce funding by \$331,606 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(414,176)	0	(958,019)	0	(414,176)	0	(958,019)
Total - General Fund	0	(414,176)	0	(958,019)	0	(414,176)	0	(958,019)

Legislative

Reduce Other Expenses by \$414,176 in FY 16 and \$958,019 in FY 17 to reflect the elimination of inflationary increases.

Transfer the Council on Environmental Quality

Governor

The responsibilities of the Council on Environmental Quality (CEQ) are being transferred to OLM without resources. CEQ's current services budget was \$184,027 in FY 16 and \$185,484 in FY 17, including two positions.

Legislative

Do not transfer CEQ to OLM.

Adjust Funding for Legislative Management

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$3,065,496 in FY 16 and \$3,803,188 in FY 17 in the agency to achieve savings. Note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Carry Forward**Provide Carry Forward Funding for Various Accounts**

Other Expenses	0	213,500	0	0	0	213,500	0	0
Connecticut Academy of Science and Engineering	0	684,650	0	0	0	684,650	0	0
Total - Carry Forward Funding	0	898,150	0	0	0	898,150	0	0

Legislative

PA 15-244, the FY 16 and FY 17 budget, carries forward \$522,900 in various accounts from FY 15 to be available in FY 16 and FY 17, this includes:

- Section 37(a) carries forward \$70,000 in the Other Expenses account for the purpose of conducting a tax study;
- Section 37(b) carries forward \$299,400 in the Connecticut Academy of Science and Engineering account for a disparity study;
- Section 37(c) carries forward \$96,000 in the Other Expenses account for the purpose of a contract with National Center for Higher Education Management Systems;
- Section 37(d) carries forward \$47,500 in the Other Expenses account for the purpose of consulting services by the Charter Oak Group for the Appropriations Committee Accountability Initiative;
- Section 37(e) carries forward \$10,000 in the Connecticut Academy of Science and Engineering account for a Family Violence study;

Section 464 of PA 15-5 JSS, a budget implementer, carries forward \$375,250 in the Connecticut Academy of Science and Engineering account from FY 15 to be available in FY 16 and FY 17 for a childhood discontinuity study.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	71,300,194	439	71,300,194	0	0	0	0
Current Services	0	5,349,354	0	6,683,702	0	0	0	0
Policy Revisions	11	(8,172,954)	11	(6,343,550)	(4)	(7,397,478)	(4)	(5,604,327)
Total Recommended - GF	450	68,476,594	450	71,640,346	(4)	(7,397,478)	(4)	(5,604,327)

Auditors of Public Accounts

APA11000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	10,619,721	11,825,310	12,475,412	12,500,473	12,225,412	12,250,473
Other Expenses	319,841	427,450	437,355	449,991	400,115	404,950
Equipment	2,440	10,000	10,000	10,000	10,000	10,000
Nonfunctional - Change to Accruals	71,742	69,610	0	0	0	0
Agency Total - General Fund	11,013,745	12,332,370	12,922,767	12,960,464	12,635,527	12,665,423

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	650,102	0	675,163	0	0	0	0
Total - General Fund	0	650,102	0	675,163	0	0	0	0

Governor

Provide funding of \$650,102 in FY 16 and \$675,163 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	9,905	0	22,541	0	0	0	0
Total - General Fund	0	9,905	0	22,541	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$9,905 in FY 16 and an additional \$12,636 in FY 17 (for a cumulative total of \$22,541 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Personal Services

Personal Services	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Total - General Fund	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)

Legislative

Reduce Personal Services by \$250,000 in FY 16 and FY 17 to achieve efficiencies.

Reduce Other Expenses

Other Expenses	0	(27,335)	0	(22,500)	0	(27,335)	0	(22,500)
Total - General Fund	0	(27,335)	0	(22,500)	0	(27,335)	0	(22,500)

Legislative

Reduce funding in Other Expenses (\$27,335) in FY 16 and (\$22,500) in FY 17 to achieve efficiencies.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(69,610)	0	(69,610)	0	0	0	0
Total - General Fund	0	(69,610)	0	(69,610)	0	0	0	0

Governor

Reduce funding by \$69,610 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(9,905)	0	(22,541)	0	(9,905)	0	(22,541)
Total - General Fund	0	(9,905)	0	(22,541)	0	(9,905)	0	(22,541)

Legislative

Reduce Other Expenses by \$9,905 in FY 16 and \$22,541 in FY 17 to reflect the elimination of inflationary increases.

Implement Special Education Initiatives

Background

The Regional Planning Incentive Account is a non-lapsing account funded through a diversion of a portion of hotel tax and rental car surtax revenue. It primarily funds: 1) grants-in-aid to councils of government (COGs), and 2) competitive grants to COGs and groups of municipalities for the joint provision of public services, or studies regarding the joint provision of public services. The Office of Policy and Management administers the account.

Legislative

Sections 278 to 281, of PA 15-5 JSS, a budget implementer, requires the Auditors of Public Accounts to audit municipal special education programs approved by the State Department of Education on a five year audit cycle basis. This will result in an increase of four positions of \$365,543 (\$263,644 for salaries and \$101,899 for fringe benefits) in FY 16 and FY 17.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	117	12,332,370	117	12,332,370	0	0	0	0
Current Services	0	660,007	0	697,704	0	0	0	0
Policy Revisions	0	(356,850)	0	(364,651)	0	(287,240)	0	(295,041)
Total Recommended - GF	117	12,635,527	117	12,665,423	0	(287,240)	0	(295,041)

Commission on Aging COA11400

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	282,653	416,393	450,082	478,607	416,393	416,393
Other Expenses	24,861	38,236	43,433	44,944	38,236	38,236
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	1,319	3,451	0	0	0	0
Agency Total - General Fund	308,833	458,080	495,515	525,551	454,629	454,629

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	33,689	0	62,214	0	0	0	0
Total - General Fund	0	33,689	0	62,214	0	0	0	0

Governor

Provide funding of \$33,689 in FY 16 and \$62,214 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	877	0	2,010	0	0	0	0
Total - General Fund	0	877	0	2,010	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$877 in FY 16 and an additional \$1,133 in FY 17 (for a cumulative total of \$2,010 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	4,320	0	4,698	0	0	0	0
Total - General Fund	0	4,320	0	4,698	0	0	0	0

Governor

Provide funding of \$4,320 in FY 16 and \$4,698 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funds for increased travel, translation of outreach programs and a web design upgrade.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Provide \$2,000 in FY 16 and FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Policy Revisions

Reduce Funding to FY 15 Levels

Personal Services	0	(33,689)	0	(62,214)	0	(33,689)	0	(62,214)
Other Expenses	0	(5,197)	0	(6,708)	0	(5,197)	0	(6,708)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
Total - General Fund	0	(40,886)	0	(70,922)	0	(40,886)	0	(70,922)

Legislative

Reduce funding by \$40,886 in FY 16 and \$70,922 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,451)	0	(3,451)	0	0	0	0
Total - General Fund	0	(3,451)	0	(3,451)	0	0	0	0

Governor

Reduce funding by \$3,451 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Adjust Funding for the Commission on Aging

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$12,650 in FY 16 and \$40,438 in FY 17 in this agency to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	458,080	4	458,080	0	0	0	0
Current Services	0	40,886	0	70,922	0	0	0	0
Policy Revisions	0	(44,337)	0	(74,373)	0	(40,886)	0	(70,922)
Total Recommended - GF	4	454,629	4	454,629	0	(40,886)	0	(70,922)

Permanent Commission on the Status of Women

CSW11500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	6	6	7	7	6	6

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	478,404	541,016	664,544	706,552	541,016	541,016
Other Expenses	48,597	326,464	86,726	82,381	83,864	75,864
Equipment	0	1,000	2,000	2,000	1,000	1,000
Nonfunctional - Change to Accruals	(2,042)	4,405	0	0	0	0
Agency Total - General Fund	524,959	872,885	753,270	790,933	625,880	617,880

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	48,445	0	90,453	0	0	0	0
Total - General Fund	0	48,445	0	90,453	0	0	0	0

Governor

Provide funding of \$48,445 in FY 16 and \$90,453 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,862	0	6,517	0	0	0	0
Total - General Fund	0	2,862	0	6,517	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$2,862 in FY 16 and an additional \$3,655 in FY 17 (for a cumulative total of \$6,517 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Replacement Equipment

Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	0	1,000	0	1,000	0	0	0	0

Governor

Provide \$1,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(242,600)	0	(250,600)	0	0	0	0
Total - General Fund	0	(242,600)	0	(250,600)	0	0	0	0

Governor

Reduce funding by \$242,600 in FY 16 and \$250,600 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. The current services base is updated to reflect the removal of the one-time sponsorship in FY 14 of \$200,000. Some costs include consultants for data collection and analysis regarding women's leadership, labor and health.

Legislative

Same as Governor

Policy Revisions**Reduce Funding to FY 15 Levels**

Personal Services	0	(48,445)	0	(90,453)	0	(48,445)	0	(90,453)
Other Expenses	0	(2,862)	0	(6,517)	0	(2,862)	0	(6,517)
Equipment	0	(1,000)	0	(1,000)	0	(1,000)	0	(1,000)
Total - General Fund	0	(52,307)	0	(97,970)	0	(52,307)	0	(97,970)

Legislative

Reduce funding by \$52,307 in FY 16 and \$97,970 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Adjust Funding for a New Position

Personal Services	0	0	0	0	(1)	(75,083)	(1)	(75,083)
Total - General Fund	0	0	0	0	(1)	(75,083)	(1)	(75,083)

Governor

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to meet the increasing demands of outreach and research and prioritize the internet/web activity.

Legislative

Maintain funding to reflect the FY 15 appropriation level for this account.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,405)	0	(4,405)	0	0	0	0
Total - General Fund	0	(4,405)	0	(4,405)	0	0	0	0

Governor

Reduce funding by \$4,405 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Commission

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$119,401 in FY 16 and \$151,958 in FY 17 in this agency to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6	872,885	6	872,885	0	0	0	0
Current Services	0	(190,293)	0	(152,630)	0	0	0	0
Policy Revisions	0	(56,712)	0	(102,375)	(1)	(127,390)	(1)	(173,053)
Total Recommended - GF	6	625,880	6	617,880	(1)	(127,390)	(1)	(173,053)

Commission on Children

CCY11600

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	579,459	668,389	803,460	849,814	668,389	668,389
Other Expenses	76,678	75,932	117,680	119,923	100,932	100,932
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	8,241	4,753	0	0	0	0
Agency Total - General Fund	664,377	749,074	923,140	971,737	769,321	769,321
Additional Funds Available						
Private Contributions & Other Restricted	1,460	0	0	0	0	0
Agency Grand Total	665,837	749,074	923,140	971,737	769,321	769,321

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	135,071	0	181,425	0	0	0	0
Total - General Fund	0	135,071	0	181,425	0	0	0	0

Governor

Provide funding of \$135,071 in FY 16 and \$181,425 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,748	0	3,991	0	0	0	0
Total - General Fund	0	1,748	0	3,991	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$1,748 in FY 16 and an additional \$2,243 in FY 17 (for a cumulative total of \$3,991 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	40,000	0	40,000	0	0	0	0
Total - General Fund	0	40,000	0	40,000	0	0	0	0

Governor

Provide funding of \$40,000 in FY 16 and in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funding for consultants, translation and printing for research on methodology/efficiency of children's programs.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Policy Revisions

Reduce Funding to FY 15 Levels

Personal Services	0	(135,071)	0	(181,425)	0	(135,071)	0	(181,425)
Other Expenses	0	(41,748)	0	(43,991)	0	(41,748)	0	(43,991)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
Total - General Fund	0	(178,819)	0	(227,416)	0	(178,819)	0	(227,416)

Legislative

Reduce funding by \$178,819 in FY 16 and \$227,416 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Provide Funding for Statewide Two Generation Council

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Legislative

Provide funding of \$25,000 in both FY 16 and FY 17 for the statewide two generation council.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,753)	0	(4,753)	0	0	0	0
Total - General Fund	0	(4,753)	0	(4,753)	0	0	0	0

Governor

Reduce funding by \$4,753 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Adjust Funding for the Commission on Children

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding (through a lapse reduction) by \$163,637 in FY 16 and \$208,200 in FY 17 in this agency to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	749,074	7	749,074	0	0	0	0
Current Services	0	178,819	0	227,416	0	0	0	0
Policy Revisions	0	(158,572)	0	(207,169)	0	(153,819)	0	(202,416)
Total Recommended - GF	7	769,321	7	769,321	0	(153,819)	0	(202,416)

Latino and Puerto Rican Affairs Commission

LPR11700

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	5	5	4	4

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	258,561	418,191	517,399	550,030	418,191	418,191
Other Expenses	42,930	27,290	107,164	77,968	27,290	27,290
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	6,836	2,186	0	0	0	0
Agency Total - General Fund	308,327	447,667	626,563	629,998	445,481	445,481
Additional Funds Available						
Private Contributions & Other Restricted	50,620	55,000	28,000	28,000	28,000	28,000
Agency Grand Total	358,947	502,667	654,563	657,998	473,481	473,481

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	37,978	0	70,609	0	0	0	0
Total - General Fund	0	37,978	0	70,609	0	0	0	0

Governor

Provide funding of \$37,978 in FY 16 and \$70,609 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	624	0	1,428	0	0	0	0
Total - General Fund	0	624	0	1,428	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$624 in FY 16 and an additional \$804 in FY 17 (for a cumulative total of \$1,428 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	79,250	0	49,250	0	0	0	0
Total - General Fund	0	79,250	0	49,250	0	0	0	0

Governor

Provide funding of \$79,250 in FY 16 and \$49,250 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these requested costs are for consultants including a pilot program increasing science technology engineering and math (STEM) careers among Latinos and conferences.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Policy Revisions

Reduce Funding to FY 15 Levels

Personal Services	0	(37,978)	0	(70,609)	0	(37,978)	0	(70,609)
Other Expenses	0	(79,874)	0	(50,678)	0	(79,874)	0	(50,678)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
Total - General Fund	0	(119,852)	0	(123,287)	0	(119,852)	0	(123,287)

Legislative

Reduce funding by \$119,852 in FY 16 and \$123,287 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Adjust Funding for a New Position

Personal Services	0	0	0	0	(1)	(61,230)	(1)	(61,230)
Total - General Fund	0	0	0	0	(1)	(61,230)	(1)	(61,230)

Governor

Provide funding of \$61,230 in FY 16 and FY 17 in Personal Services for an analyst position to expand agency education/outreach to raise awareness of critical issues for the Latino community.

Legislative

Maintain funding to reflect the FY 15 appropriation level for this account.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,186)	0	(2,186)	0	0	0	0
Total - General Fund	0	(2,186)	0	(2,186)	0	0	0	0

Governor

Reduce funding by \$2,186 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Latino and Puerto Rican Affairs Commission Funding

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$152,990 in FY 16 and \$154,500 in FY 17 in this agency to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	447,667	4	447,667	0	0	0	0
Current Services	0	119,852	0	123,287	0	0	0	0
Policy Revisions	0	(122,038)	0	(125,473)	(1)	(181,082)	(1)	(184,517)
Total Recommended - GF	4	445,481	4	445,481	(1)	(181,082)	(1)	(184,517)

African-American Affairs Commission

CAA11900

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3	3	4	4	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	202,676	272,829	404,948	429,099	272,829	272,829
Other Expenses	14,264	28,128	33,172	35,103	28,128	28,128
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	5,633	1,660	0	0	0	0
Agency Total - General Fund	222,573	302,617	440,120	466,202	300,957	300,957
Additional Funds Available						
Private Contributions & Other Restricted	21,040	10,000	10,000	10,000	10,000	10,000
Agency Grand Total	243,614	312,617	450,120	476,202	310,957	310,957

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	57,036	0	81,187	0	0	0	0
Total - General Fund	0	57,036	0	81,187	0	0	0	0

Governor

Provide funding of \$57,036 in FY 16 and \$81,187 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	644	0	1,475	0	0	0	0
Total - General Fund	0	644	0	1,475	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$644 in FY 16 and an additional \$831 in FY 17 (for a cumulative total of \$1,475 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	4,400	0	5,500	0	0	0	0
Total - General Fund	0	4,400	0	5,500	0	0	0	0

Governor

Provide funding of \$4,400 in FY 16 and \$5,500 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include increased travel and mileage reimbursement.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Policy Revisions

Reduce Funding to FY 15 Levels

Personal Services	0	(57,036)	0	(81,187)	0	(57,036)	0	(81,187)
Other Expenses	0	(5,044)	0	(6,975)	0	(5,044)	0	(6,975)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
Total - General Fund	0	(64,080)	0	(90,162)	0	(64,080)	0	(90,162)

Legislative

Reduce funding by \$64,080 in FY 16 and \$90,162 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Adjust Funding for a New Position

Personal Services	0	0	0	0	(1)	(75,083)	(1)	(75,083)
Total - General Fund	0	0	0	0	(1)	(75,083)	(1)	(75,083)

Governor

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to increase community/public engagement with the General Assembly.

Legislative

Maintain funding to reflect the FY 15 appropriation level for this account.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,660)	0	(1,660)	0	0	0	0
Total - General Fund	0	(1,660)	0	(1,660)	0	0	0	0

Governor

Reduce funding by \$1,660 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the African-American Affairs Commission

Background

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$119,904 in FY 16 and \$144,424 in FY 17 in this agency to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	302,617	3	302,617	0	0	0	0
Current Services	0	64,080	0	90,162	0	0	0	0
Policy Revisions	0	(65,740)	0	(91,822)	(1)	(139,163)	(1)	(165,245)
Total Recommended - GF	3	300,957	3	300,957	(1)	(139,163)	(1)	(165,245)

Asian Pacific American Affairs Commission

APC11950

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	2	2	4	4	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	147,391	179,155	315,884	335,601	209,155	209,155
Other Expenses	64,060	14,330	118,348	111,300	14,330	14,330
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	3,696	36	0	0	0	0
Agency Total - General Fund	215,147	193,521	436,232	448,901	223,485	223,485

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	30,937	0	50,654	0	0	0	0
Total - General Fund	0	30,937	0	50,654	0	0	0	0

Governor

Provide funding of \$30,937 in FY 16 and \$50,654 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	308	0	707	0	0	0	0
Total - General Fund	0	308	0	707	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$308 in FY 16 and an additional \$399 in FY 17 (for a cumulative total of \$707 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	103,710	0	96,263	0	0	0	0
Total - General Fund	0	103,710	0	96,263	0	0	0	0

Governor

Provide funding of \$103,710 in FY 16 and \$96,263 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include funding for conferences, mileage reimbursement, consultants and printing for Needs assessment initiative.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Policy Revisions

Reduce Funding to FY 15 Levels

Personal Services	0	(30,937)	0	(50,654)	0	(30,937)	0	(50,654)
Other Expenses	0	(104,018)	0	(96,970)	0	(104,018)	0	(96,970)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
Total - General Fund	0	(136,955)	0	(149,624)	0	(136,955)	0	(149,624)

Legislative

Reduce funding by \$136,955 in FY 16 and \$149,624 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Adjust Funding for New Positions

Personal Services	0	0	0	0	(2)	(105,792)	(2)	(105,792)
Total - General Fund	0	0	0	0	(2)	(105,792)	(2)	(105,792)

Governor

Provide funding of \$105,792 in FY 16 and FY 17 in Personal Services for two analyst positions to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

Legislative

Maintain funding to reflect the FY 15 appropriation level for this account.

Provide Funding for a Part Time Position

Personal Services	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Legislative

Provide funding of \$30,000 in FY 16 and FY 17 for a part time analyst position to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(36)	0	(36)	0	0	0	0
Total - General Fund	0	(36)	0	(36)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$36 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Adjust Funding for Asian Pacific American Affairs Commission**Background**

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

Governor

Reduce funding (through a lapse reduction) by \$229,528 in FY 16 and \$241,319 in FY 17 in this agency to achieve savings. Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	193,521	2	193,521	0	0	0	0
Current Services	0	136,955	0	149,624	0	0	0	0
Policy Revisions	0	(106,991)	0	(119,660)	(2)	(212,747)	(2)	(225,416)
Total Recommended - GF	2	223,485	2	223,485	(2)	(212,747)	(2)	(225,416)

Governor's Office GOV12000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	28	28	28	28	28	28

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,072,048	2,382,033	2,402,418	2,407,998	2,372,643	2,407,998
Other Expenses	163,303	213,963	203,265	203,265	200,590	203,265
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
New England Governors' Conference	74,391	113,289	107,625	107,625	106,209	107,625
National Governors' Association	130,907	134,899	128,155	128,155	126,469	128,155
Nonfunctional - Change to Accruals	1,693	11,867	0	0	0	0
Agency Total - General Fund	2,442,341	2,856,052	2,841,463	2,847,043	2,805,911	2,847,043

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	139,486	0	145,066	0	0	0	0
Total - General Fund	0	139,486	0	145,066	0	0	0	0

Governor

Provide funding of \$139,486 in FY 16 and \$145,066 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	4,966	0	11,284	0	0	0	0
Total - General Fund	0	4,966	0	11,284	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$4,966 in FY 16 and an additional \$6,318 in FY 17 (for a cumulative total of \$11,284 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(148,876)	0	(119,101)	0	(29,775)	0	0
Other Expenses	0	(13,373)	0	(10,698)	0	(2,675)	0	0
New England Governors' Conference	0	(7,080)	0	(5,664)	0	(1,416)	0	0
National Governors' Association	0	(8,430)	0	(6,744)	0	(1,686)	0	0
Total - General Fund	0	(177,759)	0	(142,207)	0	(35,552)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$142,207 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$142,207 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$35,552 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(11,867)	0	(11,867)	0	0	0	0
Total - General Fund	0	(11,867)	0	(11,867)	0	0	0	0

Governor

Reduce funding by \$11,867 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(4,966)	0	(11,284)	0	0	0	0
Total - General Fund	0	(4,966)	0	(11,284)	0	0	0	0

Governor

Reduce Other Expenses by \$4,966 in FY 16 and 11,284 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	28	2,856,052	28	2,856,052	0	0	0	0
Current Services	0	144,452	0	156,350	0	0	0	0
Policy Revisions	0	(194,593)	0	(165,359)	0	(35,552)	0	0
Total Recommended - GF	28	2,805,911	28	2,847,043	0	(35,552)	0	0

Secretary of the State

SOS12500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	84	85	81	81	84	84

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,539,928	2,845,820	2,988,939	3,008,115	2,923,939	2,941,115
Other Expenses	1,419,397	1,781,836	1,542,745	1,542,745	1,820,472	1,842,745
Equipment	0	1	0	0	0	0
Other Current Expenses						
Commercial Recording Division	5,017,888	5,339,580	5,583,728	5,611,861	5,658,728	5,686,861
Board of Accountancy	270,087	281,025	0	0	297,114	301,941
Nonfunctional - Change to Accruals	60,725	34,701	0	0	0	0
Agency Total - General Fund	9,308,025	10,282,963	10,115,412	10,162,721	10,700,253	10,772,662
Additional Funds Available						
Carry Forward Funding	0	0	0	0	447,000	0
Agency Grand Total	9,308,025	10,282,963	10,115,412	10,162,721	11,147,253	10,772,662

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	143,119	0	162,295	0	0	0	0
Commercial Recording Division	0	156,148	0	184,281	0	0	0	0
Board of Accountancy	0	16,089	0	20,916	0	0	0	0
Total - General Fund	0	315,356	0	367,492	0	0	0	0

Governor

Provide funding of \$315,356 in FY 16 and \$367,492 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for CONCORD System Maintenance

Commercial Recording Division	0	288,000	0	288,000	0	0	0	0
Total - General Fund	0	288,000	0	288,000	0	0	0	0

Background

The Secretary of the State's Commercial Recording Division is responsible for maintaining certain records concerning the formation and changes to business entities in the state. The division holds that information in the CONCORD system.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$288,000 in both FY 16 and FY 17 for maintenance of the CONCORD system.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(150,000)	0	(150,000)	0	0	0	0
Total - General Fund	0	(150,000)	0	(150,000)	0	0	0	0

Governor

Reduce funding by \$150,000 in both FY 16 and FY 17 to reflect current expense requirements.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	41,144	0	93,545	0	0	0	0
Board of Accountancy	0	252	0	252	0	0	0	0
Total - General Fund	0	41,396	0	93,797	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$41,396 in FY 16 and an additional \$52,401 in FY 17 (for a cumulative total of \$93,797 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions**Provide Funding for Administrative Dissolutions**

Commercial Recording Division	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	0	75,000	0	75,000	0	75,000	0	75,000

Background

PA 14-154 allows the Commercial Recording Division within Secretary of the State's office to administratively dissolve certain business entities that are no longer compliant with statutory reporting responsibilities.

Legislative

Provide funding of \$75,000 in both FY 16 and FY 17 to allow for mailings to certain non-compliant businesses associated with the administrative dissolution process in accordance with PA 14-154.

Provide Funding for CT Data Collaborative

Other Expenses	0	300,000	0	300,000	0	300,000	0	300,000
Total - General Fund	0	300,000	0	300,000	0	300,000	0	300,000

Legislative

Provide funding of \$300,000 in both FY 16 and FY 17 for the CT Data Collaborative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Re-organize Board of Accountancy

Board of Accountancy	0	0	0	0	4	297,366	4	302,193
Total - General Fund	0	0	0	0	4	297,366	4	302,193

Governor

Reduce funding by \$297,366 in FY 16 and \$302,193 in FY 17 and eliminate four positions to reflect the elimination of the Board of Accountancy and transfer of responsibilities to the Department of Consumer Protection (DCP).

Legislative

Maintain the Board of Accountancy.

Rollout of FY 15 Rescissions and Reduce Various Accounts

Other Expenses	0	(111,364)	0	(89,091)	0	(22,273)	0	0
Commercial Recording Division	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	0	(311,364)	0	(289,091)	0	(22,273)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$289,091 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$289,091 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$22,273 in FY 16.

Adjust Vacant Positions

Personal Services	(1)	(65,000)	(1)	(67,000)	(1)	(65,000)	(1)	(67,000)
Total - General Fund	(1)	(65,000)	(1)	(67,000)	(1)	(65,000)	(1)	(67,000)

Legislative

Reduce funding by \$65,000 in FY 16 and \$67,000 in FY 17 to reflect the elimination of one vacant position and reclassification of one additional vacancy to a Staff Attorney 1.

Eliminate Inflationary Increases

Other Expenses	0	(41,144)	0	(93,545)	0	0	0	0
Board of Accountancy	0	(252)	0	(252)	0	(252)	0	(252)
Total - General Fund	0	(41,396)	0	(93,797)	0	(252)	0	(252)

Governor

Reduce Other Expenses by \$41,114 in FY 16 and \$93,545 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Reduce Other Expenses by \$41,396 in FY 16 and \$93,797 in FY 17 to reflect the elimination of inflationary increases and additionally reduce various accounts by \$252 in FY 16 and FY 17.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(34,701)	0	(34,701)	0	0	0	0
Total - General Fund	0	(34,701)	0	(34,701)	0	0	0	0

Governor

Reduce funding by \$34,701 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Carry Forward**Carry Forward Funding for CT Data Collaborative**

Other Expenses	0	297,000	0	0	0	297,000	0	0
Total - Carry Forward Funding	0	297,000	0	0	0	297,000	0	0

Background

PA 13-184, the FY 14 and FY 15 budget as adjusted by PA 13-247, provided Other Expense funding of \$595,000 in FY 15 to support the work of the CT Data Collaborative in increasing the availability of state agency data for public uses.

Legislative

Carry forward funding of up to \$297,000 in Other Expenses into FY 16 to support the continued work of the CT Data Collaborative.

Carry Forward Funding for Electronic Voting Systems

Other Expenses	0	150,000	0	0	0	150,000	0	0
Total - Carry Forward Funding	0	150,000	0	0	0	150,000	0	0

Background

PA 14-47, as adjusted by PA 14-217, provided \$150,000 in Other Expenses to allow the certification of electronic devices for use by registrars of voters during the voter check-in process.

Legislative

Carry forward funding of up to \$150,000 in Other Expenses into FY 16 to enable the continuation of certification of electronic devices for use by registrars of voters during the voter check-in process.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	85	10,282,963	85	10,282,963	0	0	0	0
Current Services	0	494,752	0	599,289	0	0	0	0
Policy Revisions	(1)	(77,462)	(1)	(109,590)	3	584,841	3	609,941
Total Recommended - GF	84	10,700,253	84	10,772,662	3	584,841	3	609,941

Other Significant Legislation

PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.

Section 443 establishes an election monitor, contracted by the Secretary of the State, in municipalities of a certain size to detect and prevent irregularity and impropriety in the management and conduct of elections until January 1, 2017.

Section 451 establishes a regional election monitor, contracted by a regional council of governments but under control of the Secretary of the State, within each of the state's planning regions to assist in training and communication issues.

Lieutenant Governor's Office

LGO13000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	437,180	642,515	648,014	649,519	639,983	649,519
Other Expenses	37,150	73,215	69,555	69,555	68,640	69,555
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	(1,138)	3,090	0	0	0	0
Agency Total - General Fund	473,193	718,821	717,569	719,074	708,623	719,074

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	37,624	0	39,129	0	0	0	0
Total - General Fund	0	37,624	0	39,129	0	0	0	0

Governor

Provide funding of \$37,624 in FY 16 and \$39,129 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,686	0	3,854	0	0	0	0
Total - General Fund	0	1,686	0	3,854	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$1,686 in FY 16 and an additional \$2,168 in FY 17 (for a cumulative total of \$3,854 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 15 Rescissions

Personal Services	0	(40,156)	0	(32,125)	0	(8,031)	0	0
Other Expenses	0	(4,575)	0	(3,660)	0	(915)	0	0
Total - General Fund	0	(44,731)	0	(35,785)	0	(8,946)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$35,785 (including \$32,125 in Personal Services and \$3,660 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$35,785 (including \$32,125 in Personal Services and \$3,660 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$8,946 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,090)	0	(3,090)	0	0	0	0
Total - General Fund	0	(3,090)	0	(3,090)	0	0	0	0

Governor

Reduce funding by \$3,090 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,686)	0	(3,854)	0	0	0	0
Total - General Fund	0	(1,686)	0	(3,854)	0	0	0	0

Governor

Reduce Other Expenses by \$1,686 in FY 16 and \$3,854 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	718,821	7	718,821	0	0	0	0
Current Services	0	39,310	0	42,983	0	0	0	0
Policy Revisions	0	(49,508)	0	(42,730)	0	(8,946)	0	0
Total Recommended - GF	7	708,623	7	719,074	0	(8,946)	0	0

State Treasurer

OTT14000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	48	48	45	45	45	45
Permanent Full-Time - TF	1	1	1	1	1	1

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	3,134,388	3,626,114	3,300,795	3,313,919	3,255,469	3,313,919
Other Expenses	163,043	164,205	155,995	155,995	153,942	155,995
Equipment	1	1	0	0	0	0
Nonfunctional - Change to Accruals	(3,897)	22,567	0	0	0	0
Agency Total - General Fund	3,293,534	3,812,887	3,456,790	3,469,914	3,409,411	3,469,914
Additional Funds Available						
Transportatn Gr & Restrct Acct	458,959	99,142	0	0	0	0
Clean Water Fund - State Acct	380,407	391,819	403,574	415,681	403,574	415,681
Private Contributions & Other Restricted	119,585,308	116,429,544	118,930,362	122,497,114	118,930,362	122,497,114
Agency Grand Total	123,718,208	120,733,392	122,790,726	126,382,709	122,743,347	126,382,709

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	178,595	0	193,296	0	0	0	0
Total - General Fund	0	178,595	0	193,296	0	0	0	0

Governor

Provide funding of \$178,595 in FY 16 and \$193,296 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	3,829	0	8,658	0	0	0	0
Total - General Fund	0	3,829	0	8,658	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$3,829 in FY 16 and an additional \$4,829 in FY 17 (for a cumulative total of \$8,658 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Policy Revisions**Transfer Administrative Positions to Nonappropriated Funds**

Personal Services	(3)	(322,609)	(3)	(324,186)	0	0	0	0
Total - General Fund	(3)	(322,609)	(3)	(324,186)	0	0	0	0

Background

OST apportions a percentage of the Personal Services (PS) cost for services to provide data processing, information technology and business office administration among the agency's five funding sources. The five funding sources include: (1) the General Fund, (2) the Pension Fund, (3) the Second Injury Fund, (4) the Unclaimed Property Fund and (5) the Short Term Investment Fund.

Governor

Reduce funding of \$322,609 in FY 16 and \$324,186 in FY 17 to reflect the transfer of a total of three administrative positions to nonappropriated funds: (1) the Investment Trust Fund, (2) the Second Injury Fund and (3) the Unclaimed Property Fund. Transfer of these positions will reduce the amount of costs that need to be apportioned for providing data processing, information technology and business office administration services among OST's funding sources.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(226,631)	0	(181,305)	0	(45,326)	0	0
Other Expenses	0	(10,263)	0	(8,210)	0	(2,053)	0	0
Total - General Fund	0	(236,894)	0	(189,515)	0	(47,379)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$189,515 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$47,379 in FY 16.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(3,829)	0	(8,658)	0	0	0	0
Total - General Fund	0	(3,829)	0	(8,658)	0	0	0	0

Governor

Reduce Other Expenses by \$3,829 in FY 16 and \$8,658 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(22,567)	0	(22,567)	0	0	0	0
Total - General Fund	0	(22,567)	0	(22,567)	0	0	0	0

Governor

Reduce funding by \$22,567 in FY 16 and \$22,567 in FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	48	3,812,887	48	3,812,887	0	0	0	0
Current Services	0	182,424	0	201,954	0	0	0	0
Policy Revisions	(3)	(585,900)	(3)	(544,927)	0	(47,379)	0	0
Total Recommended - GF	45	3,409,411	45	3,469,914	0	(47,379)	0	0
Governor Estimated - TF	1	0	1	0	0	0	0	0
Total Recommended - TF	1	0	1	0	0	0	0	0

State Comptroller OSC15000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	276	276	276	276	276	276

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	21,666,156	24,228,310	24,125,768	24,125,768	25,190,835	25,394,018
Other Expenses	4,186,509	4,089,423	5,551,377	4,929,660	5,801,377	5,179,660
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	0	19,570	0	0	0	0
Nonfunctional - Change to Accruals	264,683	150,072	0	0	0	0
Agency Total - General Fund	26,117,348	28,487,376	29,677,145	29,055,428	30,992,212	30,573,678

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,257,559	0	1,477,008	0	0	0	0
Total - General Fund	0	1,257,559	0	1,477,008	0	0	0	0

Governor

Provide funding of \$1,257,559 in FY 16 and \$1,477,008 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for the CT Retirement Board Personnel

Personal Services	0	74,000	0	0	0	0	0	0
Total - General Fund	0	74,000	0	0	0	0	0	0

Background

Sections 180-185 of PA 14-217, the FY 15 budget implementer, established the Connecticut Retirement Security Board and charged it with researching the feasibility and developing a plan for a statewide retirement plan.

Governor

Provide funding of \$74,000 in FY 16 to support the two durational employees currently supporting the board.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	94,930	0	215,815	0	0	0	0
Total - General Fund	0	94,930	0	215,815	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$94,930 in FY 16 and an additional \$120,885 in FY 17 (for a cumulative total of \$215,815 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	1,561,954	0	940,237	0	0	0	0
Total - General Fund	0	1,561,954	0	940,237	0	0	0	0

Governor

Provide funding of \$1,561,954 in FY 16 and \$940,237 in FY 17 in the Other Expenses account to reflect the FY 16 and FY 17 anticipated expenditure requirements. These costs are predominately to support the continued modernization of the statewide accounting system CORE-CT.

Legislative

Same as Governor

Remove Funding for the GASB

Governmental Accounting Standards Board	0	(19,570)	0	(19,570)	0	0	0	0
Total - General Fund	0	(19,570)	0	(19,570)	0	0	0	0

Governor

Reduce funding by \$19,570 in FY 16 and FY 17 to reflect the elimination of the Governmental Accounting Standards Board (GASB) assessment, which states are no longer required to pay.

Legislative

Same as Governor

Policy Revisions

Transfer Supply Chain Management from DAS

Personal Services	0	619,970	0	629,011	0	619,970	0	629,011
Total - General Fund	0	619,970	0	629,011	0	619,970	0	629,011

Legislative

Transfer funding of \$619,970 in FY 16 and \$629,011 in FY 17, from the Department of Administrative Services for the operation of statewide supply chain management. This includes goods and services contractual services master contracts used by all state agencies and in some cases municipalities. This does not include consultant services.

Reduce Funding for Supply Chain Management

Personal Services	0	(138,556)	0	(140,576)	0	(138,556)	0	(140,576)
Total - General Fund	0	(138,556)	0	(140,576)	0	(138,556)	0	(140,576)

Legislative

Reduce funding of \$135,556 in FY 16 and \$140,576 in FY 17 to reflect efficiencies in supply chain management operations.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Regression Discontinuity Study

Background

A regression discontinuity study design is a quasi-experimental pretest-posttest design that elicits the causal effects of interventions in order to estimate the average treatment effect in environments in which randomization is unfeasible.

Legislative

Pursuant to section 44 of PA 15-244 funding in the amount of \$150,000 is transferred from the Smart Start Competitive Grant Account to the Other Expenses Account within the Office of State Comptroller. The funds will be granted to the University of Connecticut to conduct an Early Childhood Regression Discontinuity Study.

Provide Funding to Support CT Retirement Security Board

Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Legislative

Provide funding of \$250,000 in both FY 16 and FY 17 to support the duties of the Connecticut Retirement Security Board, including but not limited to, conducting a market feasibility study to determine the feasibility of a publically administered retirement plan for workers statewide.

Eliminate Vacant Positions

Personal Services	0	(450,448)	0	(399,735)	0	583,653	0	779,815
Total - General Fund	0	(450,448)	0	(399,735)	0	583,653	0	779,815

Governor

Reduce funding by \$1,304,101 in FY 16 and \$1,179,550 in FY 17 to reflect the elimination of 12 positions that are currently vacant.

Legislative

Reduce funding by \$450,448 in FY 16 and \$399,735 in FY 17 to reflect the elimination four positions that are currently vacant.

Rollout of FY 15 Rescissions

Personal Services	0	(400,000)	0	(400,000)	0	0	0	0
Other Expenses	0	(100,000)	0	(100,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various state agencies.

Governor

Reduce funding of \$500,000 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(150,072)	0	(150,072)	0	0	0	0
Total - General Fund	0	(150,072)	0	(150,072)	0	0	0	0

Governor

Reduce funding by \$150,072 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(94,930)	0	(215,815)	0	0	0	0
Total - General Fund	0	(94,930)	0	(215,815)	0	0	0	0

Governor

Reduce the Other Expenses account by \$94,930 in FY 16 and \$215,815 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	276	28,487,376	276	28,487,376	0	0	0	0
Current Services	0	2,968,873	0	2,613,490	0	0	0	0
Policy Revisions	0	(464,037)	0	(527,188)	0	1,315,067	0	1,518,250
Total Recommended - GF	276	30,992,212	276	30,573,678	0	1,315,067	0	1,518,250

Department of Revenue Services

DRS16000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	665	665	650	650	660	660

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	55,603,677	59,823,459	61,009,154	61,451,942	61,648,494	62,091,282
Other Expenses	8,679,502	8,429,265	7,720,265	7,722,172	8,395,265	7,722,172
Equipment	0	1	0	0	0	0
Other Current Expenses						
Collection and Litigation Contingency Fund	8,266	94,294	0	0	0	0
Nonfunctional - Change to Accruals	272,634	308,861	0	0	0	0
Agency Total - General Fund	64,564,079	68,655,880	68,729,419	69,174,114	70,043,759	69,813,454
Additional Funds Available						
Private Contributions & Other Restricted	78,498	35,000	35,000	35,000	35,000	35,000
Agency Grand Total	64,642,578	68,690,880	68,764,419	69,209,114	70,078,759	69,848,454

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,759,572	0	3,202,360	0	0	0	0
Total - General Fund	0	2,759,572	0	3,202,360	0	0	0	0

Governor

Provide funding of \$2,759,572 in FY 16 and \$3,202,360 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Legislative

Same as Governor

Eliminate Funding for One-Time Tax Collection Initiative

Other Expenses	0	(700,000)	0	(700,000)	0	0	0	0
Total - General Fund	0	(700,000)	0	(700,000)	0	0	0	0

Background

The FY 15 Revised Budget provided funding of \$700,000 for an enhanced revenue collections initiative to include: 1) working with taxpayers that were not eligible for the 2013 Tax Amnesty Program or that did not take advantage of it, 2) pursuing non-filers, 3) resolving disputed tax shifting resulting from business transfer payments, 4) expanded federal and interstate data matching, 5) responsible person billing for businesses not remitting or not filing taxes, 6) increased interagency data matching, 7) expanded interagency tax clearances and offsets against state tax payments, and 8) tax fraud reduction. The FY 15 Revised Budget also included a revenue gain of \$75 million from this initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding of \$700,000 in both FY 16 and FY 17 to eliminate one-time funding provided for the FY 15 enhanced revenue collections initiative.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	196,312	0	445,039	0	0	0	0
Total - General Fund	0	196,312	0	445,039	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$196,312 in FY 16 and an additional \$248,727 in FY 17 (for a cumulative total of \$445,039 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Increase Funding for Postage Costs

Other Expenses	0	66,000	0	67,907	0	0	0	0
Total - General Fund	0	66,000	0	67,907	0	0	0	0

Background

The Department of Revenue Services spent approximately \$1.7 million on postage in FY 14.

Governor

Provide funding of \$66,000 in FY 16 and \$67,907 in FY 17 for increased postage costs for certified mail.

Legislative

Same as Governor

Policy Revisions**Provide Funding to Implement New Tax Provisions**

Personal Services	10	639,340	10	639,340	10	639,340	10	639,340
Other Expenses	0	675,000	0	0	0	675,000	0	0
Total - General Fund	10	1,314,340	10	639,340	10	1,314,340	10	639,340

Legislative

Provide funding of \$1,314,340 in FY 16 and \$639,340 in FY 17 to implement changes to the Personal Income Tax and Corporation Business Tax included in the PA 15-244, the FY 16 and FY 17 budget bill, as amended by PA 15-5 JSS, a budget implementer. Funding of \$639,340 is provided in both FY 16 and FY 17 in Personal Services for three Tax Correction Examiners (\$55,000 each), five Revenue Examiners (\$64,000 each), and two Tax Attorneys (\$77,170 each). Additionally, one-time funding of \$675,000 is provided in FY 16 in Other Expenses for associated costs including updating the online Taxpayer Service Center and internal Integrated Tax Administration System, as well as for tax form alteration and printing costs.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for 15 Vacancies

Personal Services	(15)	(1,023,877)	(15)	(1,023,877)	0	0	0	0
Total - General Fund	(15)	(1,023,877)	(15)	(1,023,877)	0	0	0	0

Governor

Reduce funding of \$1,023,877 in both FY 16 and FY 17 to reflect the elimination of 15 funded vacancies within the agency.

Legislative

Same as Governor

Eliminate Funding for Collection & Litigation Account

Collection and Litigation Contingency Fund	0	(94,294)	0	(94,294)	0	0	0	0
Total - General Fund	0	(94,294)	0	(94,294)	0	0	0	0

Background

The Collection and Litigation Contingency account provides funding to collections agencies. Expenditures are then offset by revenue generated from collection activities thus replenishing the account.

Governor

Reduce funding of \$94,294 in both FY 16 and FY 17 to reflect the elimination of the Collection and Litigation Contingency account.

Legislative

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(550,000)	0	(550,000)	0	0	0	0
Other Expenses	0	(75,000)	0	(75,000)	0	0	0	0
Total - General Fund	0	(625,000)	0	(625,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$625,000 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(308,861)	0	(308,861)	0	0	0	0
Total - General Fund	0	(308,861)	0	(308,861)	0	0	0	0

Governor

Reduce funding by \$308,861 in both FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(196,312)	0	(445,039)	0	0	0	0
Total - General Fund	0	(196,312)	0	(445,039)	0	0	0	0

Governor

Reduce Other Expenses by \$196,312 in FY 16 and \$445,039 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	665	68,655,880	665	68,655,880	0	0	0	0
Current Services	0	2,321,884	0	3,015,306	0	0	0	0
Policy Revisions	(5)	(934,005)	(5)	(1,857,732)	10	1,314,340	10	639,340
Total Recommended - GF	660	70,043,759	660	69,813,454	10	1,314,340	10	639,340

Office of Governmental Accountability

OGA17000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	89	89	90	90	92	92

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	615,219	798,528	846,468	857,351	826,468	837,351
Other Expenses	102,099	72,220	82,220	84,720	57,220	59,720
Equipment	0	1	0	0	0	0
Other Current Expenses						
Child Fatality Review Panel	88,849	101,255	107,668	107,915	107,668	107,915
Information Technology Initiatives	31,588	31,588	40,000	40,000	31,588	31,588
Citizens' Election Fund Admin	1,528,274	1,948,699	0	0	0	0
Elections Enforcement Commission	1,511,793	1,491,161	3,631,915	3,695,456	3,624,215	3,675,456
Office of State Ethics	1,363,901	1,505,762	1,629,844	1,671,905	1,580,644	1,600,405
Freedom of Information Commission	1,490,674	1,657,036	1,734,020	1,747,450	1,726,320	1,735,450
Contracting Standards Board	124,812	302,263	314,368	314,932	314,368	302,932
Judicial Review Council	113,084	140,863	146,265	148,294	146,265	148,294
Judicial Selection Commission	81,498	89,956	93,100	93,279	93,100	93,279
Office of the Child Advocate	463,603	542,593	562,664	563,559	714,642	712,546
Office of the Victim Advocate	398,003	443,338	462,544	465,972	462,544	460,972
Board of Firearms Permit Examiners	81,214	120,591	127,959	128,422	127,959	128,422
Nonfunctional - Change to Accruals	90,517	54,374	0	0	0	0
Agency Total - General Fund	8,085,128	9,300,228	9,779,035	9,919,255	9,813,001	9,894,330

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	47,940	0	58,823	0	0	0	0
Child Fatality Review Panel	0	6,413	0	6,660	0	0	0	0
Citizens' Election Fund Admin	0	87,507	0	111,371	0	0	0	0
Elections Enforcement Commission	0	91,500	0	106,259	0	0	0	0
Office of State Ethics	0	87,582	0	106,643	0	0	0	0
Freedom of Information Commission	0	81,984	0	95,414	0	0	0	0
Contracting Standards Board	0	14,105	0	14,669	0	0	0	0
Judicial Review Council	0	6,902	0	8,931	0	0	0	0
Judicial Selection Commission	0	4,644	0	4,823	0	0	0	0
Office of the Child Advocate	0	23,071	0	23,966	0	0	0	0
Office of the Victim Advocate	0	22,706	0	26,134	0	0	0	0
Board of Firearms Permit Examiners	0	3,422	0	3,553	0	0	0	0
Total - General Fund	0	477,776	0	567,246	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$477,776 in FY 16 and \$567,246 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Funding for Ethics Initiatives

Office of State Ethics	0	0	0	0	0	(41,500)	0	(59,500)
Total - General Fund	0	0	0	0	0	(41,500)	0	(59,500)

Governor

Provide funding of \$41,500 in FY 16 and \$59,500 in FY 17 to the Office of State Ethics for education programs and lobbyist registration initiatives.

Legislative

Do not provide funding for anniversary, education, and lobbyist registration initiatives in the Office of State Ethics.

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	15,000	0	17,500	0	0	0	0
Citizens' Election Fund Admin	0	14,816	0	33,010	0	0	0	0
Total - General Fund	0	29,816	0	50,510	0	0	0	0

Governor

Provide funding of \$29,816 in FY 16 and \$50,510 in FY 17 in various accounts to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Provide Funding for Position Reclassification

Citizens' Election Fund Admin	0	3,232	0	9,956	0	0	0	0
Board of Firearms Permit Examiners	1	5,446	1	5,778	0	0	0	0
Total - General Fund	1	8,678	1	15,734	0	0	0	0

Governor

Provide one position and funding of \$8,678 in FY 16 and \$15,734 in FY 17 to reflect a reclassification of one position from part-time to full-time in the Board of Firearms Permit Examiners and also the reclassification of an elections enforcement trainee.

Legislative

Same as Governor

Adjust Funding for Lobbyist Registration

Information Technology Initiatives	0	0	0	0	0	(8,412)	0	(8,412)
Total - General Fund	0	0	0	0	0	(8,412)	0	(8,412)

Governor

Provide funding of \$8,412 in both FY 16 and FY 17 in IT Initiatives to reflect anticipated expenditure requirements. These costs include upgrades to the lobbyist registration system.

Legislative

Do not provide funding for upgrades to the lobbyist registration system.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	1,666	0	3,795	0	0	0	0
Total - General Fund	0	1,666	0	3,795	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$1,666 in FY 16 and an additional \$2,129 in FY 17 (for a cumulative total of \$3,795 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Reduce Accounts in Excess of Current Services

Personal Services	0	(20,000)	0	(20,000)	0	(20,000)	0	(20,000)
Other Expenses	0	(25,000)	0	(25,000)	0	(25,000)	0	(25,000)
Elections Enforcement Commission	0	(7,700)	0	(20,000)	0	(7,700)	0	(20,000)
Office of State Ethics	0	(7,700)	0	(12,000)	0	(7,700)	0	(12,000)
Freedom of Information Commission	0	(7,700)	0	(12,000)	0	(7,700)	0	(12,000)
Contracting Standards Board	0	0	0	(12,000)	0	0	0	(12,000)
Office of the Child Advocate	0	0	0	(5,000)	0	0	0	(5,000)
Office of the Victim Advocate	0	0	0	(5,000)	0	0	0	(5,000)
Total - General Fund	0	(68,100)	0	(111,000)	0	(68,100)	0	(111,000)

Legislative

Reduce funding in various accounts by \$68,100 in FY 16 and \$110,000 in FY 17 to achieve savings targets.

Transfer Funding to Reflect Consolidation of Accounts

Citizens' Election Fund Admin	0	(2,049,254)	0	(2,098,036)	0	0	0	0
Elections Enforcement Commission	0	2,049,254	0	2,098,036	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$2,049,254 in FY 16 and \$2,098,036 in FY 17 to reflect the consolidation of Elections Enforcement Commission accounts.

Legislative

Same as Governor

Provide Funding for Positions in OCA

Office of the Child Advocate	2	151,978	2	153,987	2	151,978	2	153,987
Total - General Fund	2	151,978	2	153,987	2	151,978	2	153,987

Legislative

Provide funding of \$151,978 in FY 16 and \$153,987 in FY 17 for one clinical specialist position and one attorney position in the Office of the Child Advocate.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(1,666)	0	(3,795)	0	0	0	0
Total - General Fund	0	(1,666)	0	(3,795)	0	0	0	0

Governor

Reduce various accounts by \$1,666 in FY 16 and \$3,795 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Reduce Funding to Reflect Watchdog Savings Initiatives

Citizens' Election Fund Admin	0	(5,000)	0	(5,000)	0	0	0	0
Office of State Ethics	0	(5,000)	0	0	0	0	0	0
Freedom of Information Commission	0	(5,000)	0	(5,000)	0	0	0	0
Total - General Fund	0	(15,000)	0	(10,000)	0	0	0	0

Governor

Reduce funding by \$15,000 in FY 16 and \$10,000 in FY 17 to reflect implementation of savings initiatives by the Office of State Ethics, Freedom of Information Commission, and Elections Enforcement Commission.

Legislative

Same as Governor

Reduce Funding to Reflect Procurement Savings

Other Expenses	0	(5,000)	0	(5,000)	0	0	0	0
Contracting Standards Board	0	(2,000)	0	(2,000)	0	0	0	0
Judicial Review Council	0	(1,500)	0	(1,500)	0	0	0	0
Judicial Selection Commission	0	(1,500)	0	(1,500)	0	0	0	0
Office of the Child Advocate	0	(3,000)	0	(3,000)	0	0	0	0
Office of the Victim Advocate	0	(3,500)	0	(3,500)	0	0	0	0
Board of Firearms Permit Examiners	0	(1,500)	0	(1,500)	0	0	0	0
Total - General Fund	0	(18,000)	0	(18,000)	0	0	0	0

Governor

Reduce funding by \$18,000 in both FY 16 and FY 17 in various accounts to reflect anticipated savings due to cooperative purchasing practices.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(54,374)	0	(54,374)	0	0	0	0
Total - General Fund	0	(54,374)	0	(54,374)	0	0	0	0

Governor

Reduce funding by \$54,374 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	89	9,300,228	89	9,300,228	0	0	0	0
Current Services	1	517,936	1	637,285	0	(49,912)	0	(67,912)
Policy Revisions	2	(5,163)	2	(43,183)	2	83,878	2	42,987
Total Recommended - GF	92	9,813,001	92	9,894,330	2	33,966	2	(24,925)

Other Significant Legislation**SA 15-14, An Act Establishing A Pilot Program For Municipal Campaign Finance Filings.**

The act establishes a temporary pilot program, administered by the State Elections Enforcement Commission, to assist with the filing of municipal campaign finance forms for up to twenty municipalities. The pilot program terminates on April 6, 2018.

PA 15-244, An Act Concerning The State Budget For The Biennium Ending June 30, 2017, And Making Appropriations Therefor, And Other Provisions Related To Revenue, Deficiency Appropriations And Tax Fairness And Economic Development.

Section 34 transfers \$182,000 in FY 16 and \$332,000 in FY 17 from the Citizens' Election Fund to the Secretary of the State for various election related purposes. Also, section 55 transfers \$2.25 million in FY 15 from the Citizens' Election Fund to the General Fund.

Office of Policy and Management

OPM20000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	124	125	125	125	125	125
Permanent Full-Time - IF	2	2	2	2	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	10,689,192	12,024,274	12,986,179	13,038,950	12,986,179	13,038,950
Other Expenses	1,181,413	2,095,783	1,216,413	1,216,413	1,190,216	1,216,413
Equipment	0	1	0	0	0	0
Other Current Expenses						
Litigation Settlement Costs	732,716	0	0	0	0	0
Automated Budget System and Data Base Link	46,040	49,706	47,221	47,221	46,600	47,221
Cash Management Improvement Act	0	91	0	0	0	0
Justice Assistance Grants	671,739	1,074,151	1,022,167	1,022,232	1,008,740	1,022,232
Criminal Justice Information System	820,413	482,700	0	984,008	0	984,008
Youth Services Prevention	3,341,116	3,600,000	0	0	0	0
Project Longevity	0	525,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	0	28,409,269	27,200,000	28,900,000	26,700,000	28,900,000
Private Providers	0	0	0	0	0	8,500,000
Other Than Payments to Local Governments						
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	83,641,646	83,641,646	83,641,646	83,641,646	83,641,646
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	125,431,737	125,431,737	125,431,737	125,431,737	125,431,737
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	400,000	400,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900	20,505,900
Property Tax Relief Elderly Freeze Program	171,356	171,400	120,000	120,000	120,000	120,000
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098	2,970,098
Property Tax Relief	0	1,126,814	0	0	0	0
Focus Deterrence	550,659	475,000	0	0	0	0
Municipal Aid Adjustment	4,467,456	3,608,728	0	0	0	0
Nonfunctional - Change to Accruals	95,676	68,691	0	0	0	0
Agency Total - General Fund	241,517,156	292,460,989	282,341,361	285,078,205	281,801,116	293,578,205
Grants To Towns	61,670,907	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Agency Total - Mashantucket Pequot and Mohegan Fund	61,670,907	61,779,907	61,779,907	61,779,907	61,779,907	61,779,907
Personal Services	221,531	291,800	312,051	313,882	312,051	313,882
Other Expenses	447	500	5,750	6,012	5,750	6,012
Fringe Benefits	161,810	195,858	199,491	200,882	199,491	200,882
Nonfunctional - Change to Accruals	3,609	6,296	0	0	0	0
Agency Total - Insurance Fund	387,398	494,454	517,292	520,776	517,292	520,776
Total - Appropriated Funds	303,575,461	354,735,350	344,638,560	347,378,888	344,098,315	355,878,888

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Additional Funds Available						
Carry Forward Funding	0	0	0	0	2,800,000	0
Stadium Facility Enterprise Fd	465,224	27,036	0	0	0	0
Federal Funds	9,639,755	10,691,674	6,707,359	5,362,464	6,707,359	5,362,464
Private Contributions & Other Restricted	52,093,297	23,665,878	11,967,300	10,652,859	11,967,300	10,652,859
Agency Grand Total	365,773,736	389,119,938	363,313,219	363,394,211	365,572,974	371,894,211

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	622,233	0	675,004	0	0	0	0
Justice Assistance Grants	0	1,723	0	1,788	0	0	0	0
Total - General Fund	0	623,956	0	676,792	0	0	0	0
Personal Services	0	20,251	0	22,082	0	0	0	0
Total - Insurance Fund	0	20,251	0	22,082	0	0	0	0

Governor

Provide funding of \$623,956 in the General Fund and \$20,251 in the Insurance Fund in FY 16 and \$676,792 in the General Fund and \$22,082 in the Insurance Fund in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for Criminal Justice Information System

Personal Services	0	122,746	0	122,746	0	0	0	0
Other Expenses	0	120,506	0	73,327	0	0	0	0
Criminal Justice Information System	0	185,332	0	784,812	0	0	0	0
Total - General Fund	0	428,584	0	980,885	0	0	0	0

Background

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

Governor

Provide funding of \$428,584 in FY 16 and \$980,885 in FY 17 to meet the current contractual and technological requirements of CJIS. This includes a transfer of \$122,746 in each of FY 16 and FY 17 to reflect the transfer of funding for two CJIS positions from the Department of Corrections (DOC) to the Office of Policy and Management (OPM). These positions currently operate out of OPM (and are included in OPM's authorized position count), but are funded through DOC.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Property Tax Relief Grant

Property Tax Relief	0	(1,126,814)	0	(1,126,814)	0	0	0	0
Total - General Fund	0	(1,126,814)	0	(1,126,814)	0	0	0	0

Background

A portion of this grant (\$778,276) was intended to hold harmless any municipalities whose combined total State Property PILOT, College & Hospital PILOT, and Pequot grant payments in FY 15 are lower than in FY 14. Additional payments are also distributed to Montville (\$345,327) and Norwich (\$3,211).

Governor

Reduce funding by \$1,126,814 in both FY 16 and FY 17 to reflect the elimination of the Property Tax Relief program.

Legislative

Same as Governor

Eliminate Municipal Aid Adjustment Grant

Municipal Aid Adjustment	0	(3,608,728)	0	(3,608,728)	0	0	0	0
Total - General Fund	0	(3,608,728)	0	(3,608,728)	0	0	0	0

Background

The Municipal Aid Adjustment Grant was established in the FY 14 and FY 15 biennial budget to ensure municipalities received at least the same amount of state aid in FY 14 as they had received in FY 13. FY 15 payments to municipalities were equal to half their FY 14 payments. Five towns (Branford, Groton, Guilford, Hartford, and Sprague) received additional payments in both FY 14 and FY 15. Thirteen grants were used to calculate Municipal Aid Adjustment Grant payments in FY 14 and FY 15.

Governor

Reduce funding by \$3,608,728 in both FY 16 and FY 17 to reflect the elimination of the Municipal Aid Adjustment Account.

Legislative

Same as Governor

Adjust Funding for Elderly Renters Program

Tax Relief For Elderly Renters	0	(1,709,269)	0	490,731	0	(500,000)	0	0
Total - General Fund	0	(1,709,269)	0	490,731	0	(500,000)	0	0

Background

State law provides a reimbursement program for renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons.

Governor

Reduce funding in FY 16 by \$1,209,269 and provide funding of \$490,731 in FY 17 for the Elderly Renters' Program to reflect caseload adjustments.

Legislative

Reduce funding in FY 16 by \$1,709,269 and provide funding of \$490,731 in FY 17 for the Elderly Renters' Program to reflect caseload adjustments.

Provide Funding for Development of CORE CT Module

Personal Services	0	216,926	0	216,926	0	0	0	0
Total - General Fund	0	216,926	0	216,926	0	0	0	0

Background

The Office of Policy and Management is working with the Office of the State Comptroller to develop a new module for the CORE CT Statewide Accounting System. This module will allow users to more easily pull financial, human resource, and other information from the CORE CT system.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$216,926 in each of FY 16 and FY 17 for two positions to assist in the development of the CORE CT module. These positions are included in the Office of Policy and Management's position count, but are not currently funded.

Legislative

Same as Governor

Eliminate Funding for Water Plan

Other Expenses	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0	0	0

Background

The revised FY 15 budget provided \$250,000 as a one-time payment to the Water Planning Council to assist in the development of a statewide water management plan.

Governor

Reduce funding by \$250,000 in both FY 16 and FY 17 to reflect the elimination of a one-time payment to the Water Planning Council.

Legislative

Same as Governor

Reduce Funding for Freeze Tax Relief Program

Property Tax Relief Elderly Freeze Program	0	(51,400)	0	(51,400)	0	0	0	0
Total - General Fund	0	(51,400)	0	(51,400)	0	0	0	0

Background

The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

Governor

Reduce funding by \$51,400 in each of FY 16 and FY 17 to reflect a reduction in caseload for the Freeze Tax Relief Program.

Legislative

Same as Governor

Reimburse UConn Health Center for Indirect Overhead

Other Expenses	0	5,250	0	5,512	0	0	0	0
Total - Insurance Fund	0	5,250	0	5,512	0	0	0	0

Governor

Provide funding of \$5,250 in FY 16 and \$5,512 in FY 17 to reimburse the UConn Health Center (UCHC) for costs associated with a position shared between the Office of Policy and Management and the UCHC.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	40,307	0	91,699	0	0	0	0
Total - General Fund	0	40,307	0	91,699	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$40,307 in FY 16 and an additional \$51,392 in FY 17 (for a cumulative total of \$91,699 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	3,633	0	5,024	0	0	0	0
Total - Insurance Fund	0	3,633	0	5,024	0	0	0	0

Background

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

Governor

Provide funding of \$3,633 in FY 16 and \$5,024 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions**Provide Funding for Private Provider COLA**

Private Providers	0	0	0	8,500,000	0	0	0	8,500,000
Total - General Fund	0	0	0	8,500,000	0	0	0	8,500,000

Legislative

Provide \$8.5 million in FY 17 for a 1% cost of living adjustment (COLA) for private providers, effective January 1, 2017. The following departments have contracts with private providers: Aging, Corrections, Children and Families, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services, the Bureau of Rehabilitative Services, and the Office of Early Childhood.

Adjust Funding for Youth Service Prevention Grants

Youth Services Prevention	0	(3,600,000)	0	(3,600,000)	0	0	0	0
Total - General Fund	0	(3,600,000)	0	(3,600,000)	0	0	0	0

Background

This account provides grants to 47 nonprofit organizations around the state to operate youth programs. PA 13-247 specifies the original distribution of the grant in FY 14 and FY 15. Sec. 230 of PA 14-217 specifies the revised distribution to 47 organizations in FY 15.

Governor

Reduce funding by \$3.6 million in each of FY 16 and FY 17 to reflect the elimination of Youth Service Prevention grants.

Legislative

Do not eliminate Youth Services Prevention grants. Funding of \$3.6 million in FY 16 and FY 17 is provided for Youth Services Prevention grants in the Judicial Department.

Fund CJIS Expenses with Carry Forward Funding

Criminal Justice Information System	0	(668,032)	0	(283,504)	0	0	0	0
Total - General Fund	0	(668,032)	0	(283,504)	0	0	0	0

Background

The Criminal Justice Information System account has a significant balance of funding carried forward from previous fiscal years.

Governor

Reduce funding by \$668,032 in FY 16 and \$283,504 in FY 17 in the Criminal Justice Information System account to reflect the availability of carry forward funding.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Other Expenses to FY 14 Levels

Other Expenses	0	(680,087)	0	(632,908)	0	0	0	0
Total - General Fund	0	(680,087)	0	(632,908)	0	0	0	0

Governor

Reduce funding by \$680,087 in FY 16 and \$632,908 in FY 17 to reflect the funding of Other Expenses at FY 14 levels.

Legislative

Same as Governor

Consolidate Focus Deterrence and Project Longevity

Project Longevity	0	475,000	0	475,000	0	0	0	0
Focus Deterrence	0	(475,000)	0	(475,000)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

Project Longevity is a comprehensive initiative involving law enforcement officials, social service providers, and community members to reduce gun violence in large cities. Funding for this initiative in the Office of Policy and Management is currently divided between the Project Longevity and Focus Deterrence accounts.

Governor

Transfer funding of \$475,000 from the Focus Deterrence account to the Project Longevity account in both FY 16 and FY 17 to reflect the consolidation of Project Longevity funding into one account.

Legislative

Same as Governor

Provide Funding for Second Chance Society Initiatives

Other Expenses	0	35,000	0	35,000	0	0	0	0
Total - General Fund	0	35,000	0	35,000	0	0	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$35,000 in each of FY 16 and FY 17 to hire a consulting to develop a Connecticorps program to assist nonprofits in hiring ex-offenders.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Other Expenses	0	(130,986)	0	(104,789)	0	(26,197)	0	0
Automated Budget System and Data Base Link	0	(3,106)	0	(2,485)	0	(621)	0	0
Justice Assistance Grants	0	(67,134)	0	(53,707)	0	(13,427)	0	0
Total - General Fund	0	(201,226)	0	(160,981)	0	(40,245)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding of \$160,981 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$160,981 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions. Additionally reduce various accounts by \$40,245 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(40,307)	0	(91,699)	0	0	0	0
Total - General Fund	0	(40,307)	0	(91,699)	0	0	0	0

Governor

Reduce Other Expenses by \$40,307 in FY 16 and \$91,699 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(68,691)	0	(68,691)	0	0	0	0
Total - General Fund	0	(68,691)	0	(68,691)	0	0	0	0
Nonfunctional - Change to Accruals	0	(6,296)	0	(6,296)	0	0	0	0
Total - Insurance Fund	0	(6,296)	0	(6,296)	0	0	0	0

Governor

Reduce funding by \$68,691 in the General Fund and \$6,296 in the Insurance Fund in each of FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Cash Management Improvement Act Account

Cash Management Improvement Act	0	(91)	0	(91)	0	0	0	0
Total - General Fund	0	(91)	0	(91)	0	0	0	0

Background

The account is a placeholder in case any monies are owed the Federal government as a result of the Cash Management Improvement Act agreement.

Governor

Reduce funding by \$91 in each of FY 16 and FY 17 to reflect the elimination of the Cash Management Improvement Account.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding of \$1 in each of FY 16 and FY 17 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Implement Special Education Initiatives**Background**

The Regional Planning Incentive Account is a non-lapsing account funded through a diversion of a portion of hotel tax and rental car surtax revenue. It primarily funds: 1) grants-in-aid to councils of government (COGs) and 2) competitive grants to COGs and groups of municipalities for the joint provision of public services, or studies regarding the joint provision of public services. The Office of Policy and Management administers the account.

Legislative

Section 270 to 288 of PA 15-5 JSS, a budget implementer, will result in a cost of \$1,965,543 in FY 16 and \$2,465,543 in FY 17. The breakdown of these costs is as follows: 1) \$1.6 million in FY 16 and \$2.0 million in FY 17 to the State Department of Education for a pilot study concerning special education funding; and 2) \$365,543 in each of FY 16 and FY 17 to the Auditors of Public Accounts to audit municipal special education expenditures.

Carry Forward**Carry Forward CJIS Funding**

Criminal Justice Information System	0	1,700,000	0	0	0	1,700,000	0	0
Total - Carry Forward Funding	0	1,700,000	0	0	0	1,700,000	0	0

Legislative

Pursuant to Section 27 of PA 15-244, the FY 16 and FY 17 budget, an estimated \$1.7 million is carried forward for the Criminal Justice Information System.

Carry Forward for Litigation Settlement costs

Litigation Settlement Costs	0	1,100,000	0	0	0	1,100,000	0	0
Total - Carry Forward Funding	0	1,100,000	0	0	0	1,100,000	0	0

Legislative

Pursuant to Section 92 of PA 15-5 JSS, a budget implementer, up to \$1,100,000 is carried forward from the Tax Relief for Elderly Renters account and transferred to the Litigation Settlement account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	125	292,460,989	125	292,460,989	0	0	0	0
Current Services	0	(5,436,438)	0	(2,579,909)	0	(500,000)	0	0
Policy Revisions	0	(5,223,435)	0	3,697,125	0	(40,245)	0	8,500,000
Total Recommended - GF	125	281,801,116	125	293,578,205	0	(540,245)	0	8,500,000
Governor Estimated - MF	0	61,779,907	0	61,779,907	0	0	0	0
Total Recommended - MF	0	61,779,907	0	61,779,907	0	0	0	0
Governor Estimated - IF	2	494,454	2	494,454	0	0	0	0
Current Services	0	29,134	0	32,618	0	0	0	0
Policy Revisions	0	(6,296)	0	(6,296)	0	0	0	0
Total Recommended - IF	2	517,292	2	520,776	0	0	0	0

Other Significant Legislation

PA 15-244, the FY 16 and FY 17 budget bill

Beginning in FY 17, the act: 1) changes the reimbursement rates, and the basis for determining those rates, for the State Property PILOT and College & Hospital PILOT grant programs; 2) caps the motor vehicle mill rate at 32 mills in FY 17 and 29.36 mills in FY 18 and annually thereafter; 3) establishes a new general government aid grant to municipalities; and 4) establishes an optional commercial property tax revenue sharing system for regional councils of government.

The budget establishes a new Municipal Revenue Sharing Account (MRSA), and uses sales tax revenue diverted into the account to fund these initiatives. In FY 17, approximately \$215.9 million in MRSA funding will be used to provide: 1) \$46.1 million in additional funding to municipalities and other taxing districts with high levels of tax-exempt property; 2) an estimated \$60.6 million to reimburse municipalities and other taxing districts that lose revenue as a result of the motor vehicle mill rate cap; and 3) \$109.3 million for a new general government aid grant. Additionally, \$10 million in MRSA funding will be used in each of FY 16 and FY 17 to provide supplemental Education Cost Sharing (ECS) grants to towns.

Department of Veterans' Affairs

DVA21000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	248	248	243	243	243	243

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	21,652,524	22,898,344	22,952,920	23,138,814	23,152,920	23,338,814
Other Expenses	5,538,495	5,241,629	5,059,380	5,059,380	5,059,380	5,059,380
Equipment	0	1	0	0	0	0
Other Current Expenses						
Support Services for Veterans	180,498	180,500	180,500	180,500	180,500	180,500
SSMF Administration	0	635,000	593,310	593,310	593,310	593,310
Other Than Payments to Local Governments						
Burial Expenses	7,200	7,200	7,200	7,200	7,200	7,200
Headstones	272,780	332,500	332,500	332,500	332,500	332,500
Nonfunctional - Change to Accruals	390,227	121,794	0	0	0	0
Agency Total - General Fund	28,041,725	29,416,968	29,125,810	29,311,704	29,325,810	29,511,704
Additional Funds Available						
Private Contributions & Other Restricted	916,872	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000
Agency Grand Total	28,958,596	30,631,968	30,340,810	30,526,704	30,540,810	30,726,704

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,011,150	0	1,197,044	0	0	0	0
Total - General Fund	0	1,011,150	0	1,197,044	0	0	0	0

Governor

Provide funding of \$1,011,150 in FY 16 and \$1,197,044 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	129,798	0	292,878	0	0	0	0
Total - General Fund	0	129,798	0	292,878	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for Other Expenses by \$129,798 in FY 16 and an additional \$163,080 in FY 17 (for a cumulative total of \$292,878 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(121,794)	0	(121,794)	0	0	0	0
Total - General Fund	0	(121,794)	0	(121,794)	0	0	0	0

Governor

Reduce funding by \$121,794 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Transfer Veterans' Substance Abuse Program to DMHAS

Personal Services	(5)	(351,574)	(5)	(351,574)	0	0	0	0
Total - General Fund	(5)	(351,574)	(5)	(351,574)	0	0	0	0

Background

The Department of Mental Health and Addiction Services (DMHAS) is the lead state agency for addiction services and currently offers substance addiction services to both the veteran and non-veteran population. The substance abuse program within the Department of Veterans Affairs deals with approximately 33-38 clients per day.

Governor

Transfer funding of \$351,574, five employees and the Veterans' Substance Abuse Program from the Department of Veterans Affairs to DMHAS.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(405,000)	0	(405,000)	0	200,000	0	200,000
Other Expenses	0	(182,249)	0	(182,249)	0	0	0	0
Total - General Fund	0	(587,249)	0	(587,249)	0	200,000	0	200,000

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$587,249 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Reduce Funding for American Legion SSMF Costs

SSMF Administration	0	(41,690)	0	(41,690)	0	0	0	0
Total - General Fund	0	(41,690)	0	(41,690)	0	0	0	0

Background

The Soldiers', Sailors' and Marines' Fund (SSMF) was established in 1919 to provide veterans and their families with temporary assistance for rental or mortgage interest payments, utility and medical bills, prescription costs and funeral expenses. Since 1937 the investment and custody of the fund, currently valued at \$68.0 million, has been the responsibility of the State of Connecticut. PA 13-247, the general government implementer, transferred the administration of the SSMF to the American Legion.

Governor

Reduce funding by \$41,690 in both FY 16 and FY 17 to reflect a decrease in the ongoing costs to the American Legion for the SSMF.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(129,798)	0	(292,878)	0	0	0	0
Total - General Fund	0	(129,798)	0	(292,878)	0	0	0	0

Governor

Reduce the Other Expenses account by \$129,798 in FY 16 and \$292,878 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	248	29,416,968	248	29,416,968	0	0	0	0
Current Services	0	1,140,948	0	1,489,922	0	0	0	0
Policy Revisions	(5)	(1,232,106)	(5)	(1,395,186)	0	200,000	0	200,000
Total Recommended - GF	243	29,325,810	243	29,511,704	0	200,000	0	200,000

Department of Administrative Services

DAS23000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	650	656	662	662	663	663

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	46,553,735	51,888,323	54,373,823	54,811,344	53,985,369	54,425,425
Other Expenses	34,886,053	35,679,427	32,967,944	33,057,679	32,717,944	32,807,679
Equipment	0	1	0	0	0	0
Other Current Expenses						
Tuition Reimbursement - Training and Travel	412,690	382,000	382,000	0	382,000	0
Labor - Management Fund	6,500	75,000	75,000	75,000	75,000	0
Management Services	4,735,687	4,753,809	4,623,259	4,428,787	4,623,259	4,428,787
Loss Control Risk Management	51,763	114,854	114,854	39,854	114,854	114,854
Employees' Review Board	8,393	22,210	21,100	21,100	20,822	21,100
Surety Bonds for State Officials and Employees	58,936	5,600	141,800	73,600	141,800	73,600
Quality of Work-Life	75,695	350,000	350,000	0	350,000	0
Refunds Of Collections	24,000	25,723	25,723	25,723	25,723	25,723
Rents and Moving	10,512,355	17,221,693	13,069,421	11,447,039	13,069,421	11,447,039
Capitol Day Care Center	120,886	120,888	0	0	0	0
W. C. Administrator	5,250,000	5,250,000	5,000,000	5,000,000	5,000,000	5,000,000
Connecticut Education Network	3,263,199	3,291,857	0	0	2,941,857	2,941,857
State Insurance and Risk Mgmt Operations	22,137,831	13,345,386	13,683,019	13,995,707	13,683,019	13,995,707
IT Services	13,703,593	13,666,539	14,658,430	14,939,240	14,315,087	14,454,305
Nonfunctional - Change to Accruals	(354,519)	353,538	0	0	0	0
Agency Total - General Fund	141,446,797	146,546,848	139,486,373	137,915,073	141,446,155	139,736,076
State Insurance and Risk Mgmt Operations	6,168,250	7,916,074	8,728,170	8,960,575	8,728,170	8,960,575
Nonfunctional - Change to Accruals	164,059	308	0	0	0	0
Agency Total - Special Transportation Fund	6,332,309	7,916,382	8,728,170	8,960,575	8,728,170	8,960,575
Total - Appropriated Funds	147,779,106	154,463,230	148,214,543	146,875,648	150,174,325	148,696,651
Additional Funds Available						
Public Works Service Fund	960,109	1,018,579	1,080,610	1,080,610	1,080,610	1,080,610
Federal Funds	404,021	250,216	250,216	250,216	250,216	250,216
Private Contributions & Other Restricted	10,468,260	3,540,912	3,562,794	3,632,009	3,562,794	3,632,009
Agency Grand Total	159,611,496	159,272,937	153,108,163	151,838,483	155,067,945	153,659,486

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,475,595	0	2,851,701	0	0	0	0
Total - General Fund	0	2,475,595	0	2,851,701	0	0	0	0

Governor

Provide funding of \$2,475,595 in FY 16 and \$2,851,701 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Funding for New Data Center

Other Expenses	0	(1,085,276)	0	(1,413,035)	0	0	0	0
Rents and Moving	0	(2,960,878)	0	(4,629,939)	0	0	0	0
IT Services	0	648,548	0	787,766	0	0	0	0
Total - General Fund	0	(3,397,606)	0	(5,255,208)	0	0	0	0

Background

The State's Data Center is currently located at 101 East River Drive in East Hartford. The monthly lease for 101 East River Drive ends on October 31, 2015 and will be moving to a building on Pfizer's campus in Groton.

Governor

Reduce funding by \$3,397,606 in FY 16 and \$5,255,208 in FY 17 to reflect savings from moving out of leased property in East Hartford and into State owned property in Groton.

Legislative

Same as Governor

Reduce Funding to Reflect State Office Space Needs

Other Expenses	0	0	0	417,494	0	0	0	0
Management Services	0	119,450	0	(75,022)	0	0	0	0
Rents and Moving	0	(1,191,394)	0	(1,144,715)	0	0	0	0
Total - General Fund	0	(1,071,944)	0	(802,243)	0	0	0	0

Background

450 Columbus Boulevard, also known as Connecticut River Plaza, was purchased by the State for \$34.5 million in 2013. The Department of Revenue Services (DRS) and the Commission on Human Rights and Opportunities will be among the agencies moving to the Columbus Boulevard location. The two agencies are moving from 25 Sigourney Street in Hartford. Also, the Department of Social Services will no longer leasing space at 3580 Main Street in Hartford and is moving a field office to Windsor.

Governor

Reduce funding by \$1,071,944 in FY 16 and \$802,243 in FY 17 to reflect savings associated with moving out of leased property and into State owned property.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Information Business Manager

Personal Services	1	117,286	1	117,286	0	0	0	0
Total - General Fund	1	117,286	1	117,286	0	0	0	0

Background

Effective May 30, 2014, a position transferred from the Office of Policy and Management (OPM) Criminal Justice Information System Governing Board to the Department of Administrative (DAS) Bureau of Enterprise Systems and Technology. There is presently an MOU in place between OPM and BEST to charge the salary for the CJIS Business Manager position to OPM's appropriation for FY 15.

Governor

Provide funding of \$117,286 in both FY 16 and FY 17 to reflect that the Information Systems Business Manager will be funded by DAS.

Legislative

Same as Governor

Transfer Funding for Management of DOL Facility

Other Expenses	0	(176,207)	0	(176,207)	0	0	0	0
Total - General Fund	0	(176,207)	0	(176,207)	0	0	0	0

Background

The Department of Administrative Services (DAS), the Department of Labor (DOL), and the Office of Policy and Management (OPM) signed a Memorandum of Understanding (MOU) in 2014 that would transfer administration of its property management contract and the direct payment of its own operating expenses for 200 Folly Brook from DAS to DOL. Currently, 83% of the costs for 200 Folly Brook are paid by DOL and the remaining 17% is paid by DAS.

Governor

Transfer funding of \$176,207 in both FY 16 and FY 17 to the Department of Labor for the operating expenses associated with 200 Folly Brook Boulevard in Wethersfield.

Legislative

Same as Governor

Remove Funding for Collective Bargaining Related Accounts

Tuition Reimbursement - Training and Travel	0	0	0	(382,000)	0	0	0	0
Labor - Management Fund	0	0	0	(75,000)	0	0	0	(75,000)
Loss Control Risk Management	0	0	0	0	0	0	0	75,000
Quality of Work-Life	0	0	0	(350,000)	0	0	0	0
Total - General Fund	0	0	0	(807,000)	0	0	0	0

Background

The Tuition Reimbursement account is used to fund training workshops and educational programs.

The Loss Control Risk Management account is used to fund development and implementation of safety programs that reduce the frequency and severity of work related injury and illness.

The Quality of Work Life account was established to support the labor-management initiative to work cooperatively on mutually agreed upon issues to improve the quality of workers' lives and agency outcomes.

The Labor-Management Fund is used by various bargaining units and is administered by the Department of Administrative Services.

Governor

Reduce funding by \$807,000 in FY 17 for three accounts (\$382,000 for Tuition Reimbursement, \$75,000 for Loss Control Risk Management and \$350,000 for Quality of Work-Life) related to collective bargaining agreements that expire at the end of FY 16.

Legislative

Reduce funding by \$807,000 in FY 17 for three accounts (\$382,000 for Tuition Reimbursement, \$75,000 for Labor-Management Fund and \$350,000 for Quality of Work-Life) related to collective bargaining agreements that expire at the end of FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	760,372	0	1,723,029	0	0	0	0
Management Services	0	101,798	0	250,099	0	0	0	0
Rents and Moving	0	63,827	0	143,875	0	0	0	0
Connecticut Education Network	0	76,371	0	176,451	0	0	0	0
IT Services	0	823,261	0	1,373,871	0	0	0	0
Total - General Fund	0	1,825,629	0	3,667,325	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,825,629 in FY 16 and an additional \$1,841,696 in FY 17 (for a cumulative total of \$3,667,325 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Insurance and Risk Management

State Insurance and Risk Mgmt Operations	0	337,633	0	650,321	0	0	0	0
Total - General Fund	0	337,633	0	650,321	0	0	0	0
State Insurance and Risk Mgmt Operations	0	812,096	0	1,044,501	0	0	0	0
Total - Special Transportation Fund	0	812,096	0	1,044,501	0	0	0	0

Governor

Provide funding of \$337,633 in FY 16 and \$650,321 in FY 17 in the General Fund and \$812,096 in FY 16 and \$1,044,501 in FY 17 in the Special Transportation Fund to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Provide Funding for Projected Surety Bond Increases

Surety Bonds for State Officials and Employees	0	136,200	0	68,000	0	0	0	0
Total - General Fund	0	136,200	0	68,000	0	0	0	0

Governor

Provide funding of \$136,200 in FY 16 and \$68,000 in FY 17 to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Policy Revisions

Transfer Supply Chain Management to OSC

Personal Services	(2)	(619,970)	(2)	(629,011)	(2)	(619,970)	(2)	(629,011)
Total - General Fund	(2)	(619,970)	(2)	(629,011)	(2)	(619,970)	(2)	(629,011)

Legislative

Transfer funding of \$619,970 in FY 16 and \$629,011 in FY 17 and two positions, to the Office of the State Comptroller for the operation of statewide supply chain management. This includes goods and contractual services master contracts used by all state agencies and in some cases, municipalities. This does not include consultant services.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Other Expenses based on Current Requirements

Other Expenses	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Total - General Fund	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)

Legislative

Reduce funding by \$250,000 in both FY 16 and FY 17 to reflect efficiencies.

Add Positions for Workers' Compensation Management

Personal Services	3	231,516	3	243,092	3	231,516	3	243,092
Total - General Fund	3	231,516	3	243,092	3	231,516	3	243,092

Legislative

Provide funding of \$231,516 in FY 16 and \$243,092 in FY 17 for three workers' compensation positions. The three positions will provide workers' compensation claims processing services to more agencies. In addition, these new positions will focus on further development of light duty programs.

Reduce Funding for the Connecticut Education Network

Connecticut Education Network	0	(350,000)	0	(350,000)	0	2,941,857	0	2,941,857
Total - General Fund	0	(350,000)	0	(350,000)	0	2,941,857	0	2,941,857

Background

Established in 2000 as part of the CT Nutmeg Network, the Connecticut Education Network (CEN) provides Open Access to a secure and reliable network, high-speed transport and value added services for nonprofits and municipalities in Connecticut at discounted rates.

Governor

Reduce funding by \$3,291,857 in both FY 16 and FY 17 to reflect the elimination of State funding for the CT Education Network.

Legislative

Reduce funding by \$350,000 in both FY 16 and FY 17 to reflect a 10.6% reduction of State funding for the CT Education Network.

Reduce Funding for Janitorial Services and Maintenance

Other Expenses	0	(1,450,000)	0	(1,450,000)	0	0	0	0
Management Services	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(1,700,000)	0	(1,700,000)	0	0	0	0

Governor

Reduce funding by \$1.7 million in both FY 16 and FY 17 to reflect savings achieved by reductions in janitorial services and facility maintenance.

Legislative

Same as Governor

Provide Staff and Funding for the Public Safety Data Network

Personal Services	3	204,717	3	266,132	0	0	0	0
Total - General Fund	3	204,717	3	266,132	0	0	0	0

Background

The Public Safety Data Network (PSDN) is an ultra-high speed fiber optic data network that will serve as a base transport infrastructure for public safety related applications and services throughout the State. Its primary purpose is to provide the required connectivity for the upcoming implementation of Next Generation (NG9-1-1) services. The network will provide a single connectivity source to allow for the integration of systems, applications and currently disparate networks so that information and resources can be shared amongst the various public safety entities throughout the State. The installation of the fiber and the required network equipment is finished at every Public Safety Answering Point (PSAP) in the State.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$204,717 in FY 16 and \$266,132 in FY 17 to hire three full time employees for the upcoming implementation of Next Generation (NG9-1-1) services.

Legislative

Same as Governor

Provide Funding for an Equal Opportunity Specialist

Personal Services	1	74,902	1	74,902	0	0	0	0
Total - General Fund	1	74,902	1	74,902	0	0	0	0

Governor

Provide funding of \$74,902 in both FY 16 and FY 17 for an Equal Employment Opportunity Specialist. This class is accountable for independently performing a full range of tasks for an Equal Employment Opportunity program, including compiling and analyzing statistical affirmative action data; developing and implementing affirmative action plans; and developing and/or revising equal employment opportunity procedures.

Legislative

Same as Governor

Transfer Funding for the Capital Day Care Center to OLM

Capitol Day Care Center	0	(120,888)	0	(120,888)	0	0	0	0
Total - General Fund	0	(120,888)	0	(120,888)	0	0	0	0

Governor

Transfer funding of \$120,888 in both FY 16 and FY 17 to reflect the transfer of Capital Day Care Center funding from the Department of Administration Services to the Office of Legislative Management (OLM).

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(500,000)	0	(500,000)	0	0	0	0
Employees' Review Board	0	(1,388)	0	(1,110)	0	(278)	0	0
W. C. Administrator	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(751,388)	0	(751,110)	0	(278)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$751,110 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$751,110 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce the Employees' Review Board account by \$278 in FY 16.

Transfer Position and Funding from DECD

Personal Services	1	113,000	1	113,000	0	0	0	0
Total - General Fund	1	113,000	1	113,000	0	0	0	0

Background

The Department of Economic and Community Development (DECD), Department of Housing (DOH) and the Department of Administrative Services (DAS) entered into a Memorandum of Understanding (MOU) to have DAS manage the human resources and payroll functions for DECD and DOH. DAS is currently being reimbursed by DECD for the salary of the Human Resource Specialist.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$113,000 in both FY 16 and FY 17 to reflect the transfer of one Human Resources Specialist from the Department of Economic and Community Development (DECD) to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(760,372)	0	(1,723,029)	0	0	0	0
Management Services	0	(101,798)	0	(250,099)	0	0	0	0
Rents and Moving	0	(63,827)	0	(143,875)	0	0	0	0
Connecticut Education Network	0	(76,371)	0	(176,451)	0	0	0	0
IT Services	0	(823,261)	0	(1,373,871)	0	(343,343)	0	(484,935)
Total - General Fund	0	(1,825,629)	0	(3,667,325)	0	(343,343)	0	(484,935)

Governor

Reduce various accounts by \$1,482,286 in FY 16 and \$3,182,390 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Reduce various accounts by \$1,482,286 in FY 16 and \$3,182,390 in FY 17 to reflect the elimination of inflationary increases and additionally reduce the IT Services account by \$343,343 in FY 16 and \$484,935 in FY 17.

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(353,538)	0	(353,538)	0	0	0	0
Total - General Fund	0	(353,538)	0	(353,538)	0	0	0	0
Nonfunctional - Change to Accruals	0	(308)	0	(308)	0	0	0	0
Total - Special Transportation Fund	0	(308)	0	(308)	0	0	0	0

Governor

Reduce funding by \$353,538 in both FY 16 and FY 17 in the General Fund and \$308 in both FY 16 and FY 17 in the Special Transportation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	656	146,546,848	656	146,546,848	0	0	0	0
Current Services	1	246,586	1	313,975	0	0	0	0
Policy Revisions	6	(5,347,279)	6	(7,124,747)	1	1,959,782	1	1,821,003
Total Recommended - GF	663	141,446,155	663	139,736,076	1	1,959,782	1	1,821,003
Governor Estimated - TF	0	7,916,382	0	7,916,382	0	0	0	0
Current Services	0	812,096	0	1,044,501	0	0	0	0
Policy Revisions	0	(308)	0	(308)	0	0	0	0
Total Recommended - TF	0	8,728,170	0	8,960,575	0	0	0	0

Attorney General

OAG29000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	303	303	303	303	303	303

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	29,051,861	32,790,529	34,038,471	34,154,538	33,038,471	33,154,538
Other Expenses	1,104,753	1,325,185	1,078,926	1,078,926	1,062,361	1,078,926
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	244,333	190,510	0	0	0	0
Agency Total - General Fund	30,400,947	34,306,225	35,117,397	35,233,464	34,100,832	34,233,464
Additional Funds Available						
Federal Funds	79,987	80,000	80,000	80,000	80,000	80,000
Private Contributions & Other Restricted	1,201,232	1,260,000	1,320,000	1,330,000	1,320,000	1,330,000
Agency Grand Total	31,682,166	35,646,225	36,517,397	36,643,464	35,500,832	35,643,464

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,892,729	0	2,008,796	0	0	0	0
Total - General Fund	0	1,892,729	0	2,008,796	0	0	0	0

Governor

Provide funding of \$1,892,729 in FY 16 and \$2,008,796 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	29,231	0	66,247	0	0	0	0
Total - General Fund	0	29,231	0	66,247	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$29,231 in FY 16 and an additional \$37,016 in FY 17 (for a cumulative total of \$66,247 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Personal Services

Personal Services	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)

Background

As of June 1, 2015, the agency has 123 attorneys who are eligible to retire, including 15 Tier 1, 79 Tier 2 and 29 Tier 2A. The cost to pay all 123 for accumulated sick and vacation leave is \$4.5 million. The agency normally receives Personal Services appropriations that are sufficient to cover anticipated accumulated leave payouts for anticipated retirements but due to the large number of employees who were eligible to retire chose not to do so, the account lapsed \$2.3 million in FY 12, \$1.4 million in FY 13 and \$2.6 million in FY 14.

Legislative

Reduce the Personal Services account by \$1 million in each of FY 16 and FY 17 based on the assumption that not all of the attorneys who are eligible will actually retire in either fiscal year.

Eliminate Funding for Vacancies

Personal Services	0	(344,787)	0	(344,787)	0	0	0	0
Total - General Fund	0	(344,787)	0	(344,787)	0	0	0	0

Governor

Reduce funding by \$344,787 in each of FY 16 and FY 17 to reflect the elimination of funding for positions that are currently vacant.

Legislative

Same as Governor

Reduce Other Expenses

Other Expenses	0	(180,000)	0	(180,000)	0	0	0	0
Total - General Fund	0	(180,000)	0	(180,000)	0	0	0	0

Background

Funding of \$180,000 was provided in each of FY 14 and FY 15 for the cost of litigating a dispute over whether the states involved in the Tobacco Settlement had fulfilled their obligations under the terms of the Master Settlement Agreement to diligently enforce the escrow amounts nonparticipating tobacco manufacturers are required to pay each year under state law. Connecticut, along with a number of other states, ultimately settled that dispute so the funds are no longer needed.

Governor

Reduce Other Expenses by \$180,000 in each of FY 16 and FY 17 to reflect the elimination of funding for litigation expenses related to the Tobacco Settlement.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Other Expenses	0	(82,824)	0	(66,259)	0	(16,565)	0	0
Total - General Fund	0	(382,824)	0	(366,259)	0	(16,565)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$366,259 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$16,565 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(29,231)	0	(66,247)	0	0	0	0
Total - General Fund	0	(29,231)	0	(66,247)	0	0	0	0

Governor

Reduce Other Expenses by \$29,231 in FY 16 and \$66,247 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(190,510)	0	(190,510)	0	0	0	0
Total - General Fund	0	(190,510)	0	(190,510)	0	0	0	0

Governor

Reduce funding by \$190,510 in FY 16 and \$190,510 in FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	303	34,306,225	303	34,306,225	0	0	0	0
Current Services	0	1,921,960	0	2,075,043	0	0	0	0
Policy Revisions	0	(2,127,353)	0	(2,147,804)	0	(1,016,565)	0	(1,000,000)
Total Recommended - GF	303	34,100,832	303	34,233,464	0	(1,016,565)	0	(1,000,000)

Division of Criminal Justice

DCJ30000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	487	498	468	468	486	486
Permanent Full-Time - WF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	44,324,206	47,031,864	48,685,592	49,175,371	48,985,592	49,475,371
Other Expenses	2,592,594	2,439,610	2,561,355	2,561,355	2,561,355	2,561,355
Equipment	26,883	1,001	0	0	0	0
Other Current Expenses						
Witness Protection	180,648	200,000	180,000	180,000	180,000	180,000
Training And Education	47,273	56,499	56,499	56,499	56,499	56,499
Expert Witnesses	293,349	350,000	330,000	330,000	330,000	330,000
Medicaid Fraud Control	1,026,964	1,465,882	1,323,438	1,325,095	1,323,438	1,325,095
Criminal Justice Commission	481	481	481	481	481	481
Cold Case Unit	282,524	264,844	0	0	277,119	282,511
Shooting Taskforce	1,104,299	1,061,910	0	0	1,115,406	1,125,663
Nonfunctional - Change to Accruals	121,286	294,626	0	0	0	0
Agency Total - General Fund	50,000,508	53,166,717	53,137,365	53,628,801	54,829,890	55,336,975
Personal Services	323,852	382,159	402,519	405,969	402,519	405,969
Other Expenses	9,839	17,000	10,000	10,428	10,000	10,428
Equipment	0	1	0	0	0	0
Fringe Benefits	270,244	273,645	336,390	339,273	336,390	339,273
Nonfunctional - Change to Accruals	6,273	4,155	0	0	0	0
Agency Total - Workers' Compensation Fund	610,208	676,960	748,909	755,670	748,909	755,670
Total - Appropriated Funds	50,610,717	53,843,677	53,886,274	54,384,471	55,578,799	56,092,645
Additional Funds Available						
Federal Funds	642,786	522,268	517,000	522,000	517,000	522,000
Private Contributions & Other Restricted	126,287	134,000	140,000	140,000	140,000	140,000
Agency Grand Total	51,379,790	54,499,945	54,543,274	55,046,471	56,235,799	56,754,645

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,513,728	0	3,013,507	0	0	0	0
Medicaid Fraud Control	0	67,556	0	79,213	0	0	0	0
Cold Case Unit	0	12,275	0	17,667	0	0	0	0
Shooting Taskforce	0	53,496	0	63,753	0	0	0	0
Total - General Fund	0	2,647,055	0	3,174,140	0	0	0	0
Personal Services	0	20,360	0	23,810	0	0	0	0
Total - Workers' Compensation Fund	0	20,360	0	23,810	0	0	0	0

Governor

Provide funding of \$2,647,055 in FY 16 and \$3,174,140 in FY 17 in the General Fund and \$20,360 in FY 16 and \$23,810 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	60,296	0	129,963	0	0	0	0
Expert Witnesses	0	8,120	0	18,469	0	0	0	0
Medicaid Fraud Control	0	4,405	0	10,021	0	0	0	0
Cold Case Unit	0	1,907	0	4,339	0	0	0	0
Shooting Taskforce	0	2,259	0	4,571	0	0	0	0
Total - General Fund	0	76,987	0	167,363	0	0	0	0
Other Expenses	0	533	0	961	0	0	0	0
Total - Workers' Compensation Fund	0	533	0	961	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$76,987 in FY 16 and an additional \$90,376 in FY 17 (for a cumulative total of \$167,363 in the second year) in the General Fund and \$533 in FY 16 and an additional \$428 in FY 17 (for a cumulative total of \$961 in the second year) in the Workers' Compensation Fund to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	121,745	0	121,745	0	0	0	0
Total - General Fund	0	121,745	0	121,745	0	0	0	0

Governor

Provide funding of \$121,745 in FY 16 and FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include information technology software upgrades and increases for leases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Fringe Benefits

Fringe Benefits	0	62,745	0	65,628	0	0	0	0
Total - Workers' Compensation Fund	0	62,745	0	65,628	0	0	0	0

Background

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

Governor

Provide funding of \$62,745 in FY 16 and \$65,628 in FY 17 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Policy Revisions

Eliminate Vacant Positions

Personal Services	(12)	(560,000)	(12)	(570,000)	4	300,000	4	300,000
Medicaid Fraud Control	0	(210,000)	0	(220,000)	0	0	0	0
Total - General Fund	(12)	(770,000)	(12)	(790,000)	4	300,000	4	300,000

Governor

Reduce funding of \$860,000 FY 16 and \$870,000 in FY 17 in Personal Services to reflect the elimination of 16 positions that are currently vacant. Reduce funding of \$210,000 in FY 16 and \$220,000 in FY 17 in the Medicaid Fraud Control Unit account to reflect the elimination of funding for vacant positions but no positions are removed.

Legislative

Reduce funding of 560,000 in FY 16 and \$570,000 in FY 17 in Personal Services to reflect the elimination of funding for 12 positions that are currently vacant. Reduce funding of \$210,000 in FY 16 and \$220,000 in FY 17 in the Medicaid Fraud Control Unit account to reflect the elimination of funding for vacant positions but no positions are removed.

Eliminate the Shooting Taskforce and Cold Case Unit

Cold Case Unit	0	0	0	0	3	279,026	3	286,850
Shooting Taskforce	0	0	0	0	11	1,117,665	11	1,130,234
Total - General Fund	0	0	0	0	14	1,396,691	14	1,417,084

Background

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

Governor

Reduce funding of \$1,117,665 in FY 16 and \$1,130,234 in FY 17 to reflect the elimination of 11 positions assigned to the Shooting Taskforce and reduce funding of \$279,026 in FY 16 and \$286,850 to reflect the elimination of three positions assigned to the Cold Case Unit.

Legislative

Maintain funding of \$1,117,665 in FY 16 and \$1,130,234 in FY 17 for the 11 positions in the Shooting Taskforce and \$279,026 in FY 16 and \$286,850 in FY 17 for the three positions in the Cold Case Unit.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(60,296)	0	(129,963)	0	0	0	0
Expert Witnesses	0	(8,120)	0	(18,469)	0	0	0	0
Medicaid Fraud Control	0	(4,405)	0	(10,021)	0	0	0	0
Cold Case Unit	0	(1,907)	0	(4,339)	0	(1,907)	0	(4,339)
Shooting Taskforce	0	(2,259)	0	(4,571)	0	(2,259)	0	(4,571)
Total - General Fund	0	(76,987)	0	(167,363)	0	(4,166)	0	(8,910)
Other Expenses	0	(533)	0	(533)	0	0	0	0
Total - Workers' Compensation Fund	0	(533)	0	(533)	0	0	0	0

Governor

Reduce various accounts by \$73,354 in FY 16 and \$158,896 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Reduce various accounts in the General Fund by \$76,987 in FY 16 and \$167,363 in FY 17 in the General Fund and \$533 in FY 16 and FY 17 in the Workers' Compensation Fund.

Reduce Funding to Various Accounts

Equipment	0	(1,001)	0	(1,001)	0	0	0	0
Witness Protection	0	(20,000)	0	(20,000)	0	0	0	0
Expert Witnesses	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	0	(41,001)	0	(41,001)	0	0	0	0
Other Expenses	0	(7,000)	0	(7,000)	0	0	0	0
Total - Workers' Compensation Fund	0	(7,000)	0	(7,000)	0	0	0	0

Governor

Reduce funding by \$41,001 in FY 16 and FY 17 in various accounts of the General Fund and \$7,000 in FY 16 and FY 17 in the Workers' Compensation Fund to reflect anticipated efficiencies.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(294,626)	0	(294,626)	0	0	0	0
Total - General Fund	0	(294,626)	0	(294,626)	0	0	0	0
Nonfunctional - Change to Accruals	0	(4,155)	0	(4,155)	0	0	0	0
Total - Workers' Compensation Fund	0	(4,155)	0	(4,155)	0	0	0	0

Governor

Reduce funding by \$294,626 in FY 16 and FY 17 in the General Fund and \$4,155 in FY 16 and FY 17 in the Workers' Compensation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - Workers' Compensation Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	498	53,166,717	498	53,166,717	0	0	0	0
Current Services	0	2,845,787	0	3,463,248	0	0	0	0
Policy Revisions	(12)	(1,182,614)	(12)	(1,292,990)	18	1,692,525	18	1,708,174
Total Recommended - GF	486	54,829,890	486	55,336,975	18	1,692,525	18	1,708,174
Governor Estimated - WF	4	676,960	4	676,960	0	0	0	0
Current Services	0	83,638	0	90,399	0	0	0	0
Policy Revisions	0	(11,689)	0	(11,689)	0	0	0	0
Total Recommended - WF	4	748,909	4	755,670	0	0	0	0

Other Significant Legislation

PA 15-4 JSS, An Act Concerning Excessive Use of Force

Section 4 expands circumstances that the Division of Criminal Justice (DCJ) must investigate a death involving a peace officer and result in a potential cost to DCJ. Current law allows the Chief State's Attorney to designate a prosecutor from a different judicial district or appoint a special assistant state's attorney. This provision results in a potential cost by increasing the number of cases that might require a special assistant state's attorney. Based on previous investigations, it is estimated it would take approximately 160 hours at an hourly rate of \$400/hour, for a total of approximately \$64,000 per case. On average there have been four such cases each year. The expansion includes all cases involving physical force that results in a death, as opposed to all deadly physical force, which may result in an increased number of investigations annually.

Department of Emergency Services and Public Protection

DPS32000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,694	1,733	1,737	1,737	1,733	1,733

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	141,063,830	135,480,217	149,692,228	149,999,937	149,608,808	149,909,977
Other Expenses	30,626,463	27,532,034	29,103,216	29,720,532	29,099,716	29,033,588
Equipment	102,288	93,990	93,990	93,990	93,990	93,990
Other Current Expenses						
Stress Reduction	0	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	4,377,118	6,877,690	6,877,690	7,572,005	6,183,375	6,877,690
Gun Law Enforcement Task Force	366,265	0	0	0	0	0
Workers' Compensation Claims	4,592,766	4,238,787	4,638,787	4,638,787	4,562,247	4,562,247
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,709	153,709	0	0	98,079	100,000
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	23,918	23,918
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	15,919	15,919
Police Association of Connecticut	123,684	190,000	190,000	190,000	190,000	190,000
Connecticut State Firefighter's Association	124,410	194,711	194,711	194,711	194,711	194,711
Fire Training School - Torrington	77,299	77,299	0	0	59,034	60,000
Fire Training School - New Haven	45,946	45,946	0	0	39,426	40,000
Fire Training School - Derby	35,283	35,283	0	0	29,559	30,000
Fire Training School - Wolcott	95,154	95,154	0	0	68,810	70,000
Fire Training School - Fairfield	66,876	66,876	0	0	49,164	50,000
Fire Training School - Hartford	160,870	160,870	0	0	97,989	100,000
Fire Training School - Middletown	56,101	56,101	0	0	29,299	30,000
Fire Training School - Stamford	52,661	52,661	0	0	29,342	30,000
Nonfunctional - Change to Accruals	2,994,206	59,181	0	0	0	0
Agency Total - General Fund	185,154,765	175,475,700	190,855,813	192,475,153	190,498,740	191,437,394
Additional Funds Available						
Federal Funds	72,959,644	45,989,078	25,544,635	25,544,635	25,544,635	25,544,635
Private Contributions & Other Restricted	22,758,975	22,561,275	21,890,000	21,890,000	21,890,000	21,890,000
Agency Grand Total	280,873,384	244,026,053	238,290,448	239,909,788	237,933,375	238,872,029

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	14,363,132	0	14,672,630	0	0	0	0
Total - General Fund	0	14,363,132	0	14,672,630	0	0	0	0

Governor

Provide funding of \$14,363,132 in FY 16 and \$14,672,630 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments. This adjustment includes costs for the collectively bargained NP-1 contract.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	736,988	0	1,440,512	0	0	0	0
Workers' Compensation Claims	0	223,154	0	460,715	0	0	0	0
Total - General Fund	0	960,142	0	1,901,227	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$960,142 in FY 16 and an additional \$941,085 in FY 17 (for a cumulative total of \$1,901,227 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for IT Upgrades and Maintenance

Other Expenses	0	622,400	0	576,500	0	(100,000)	0	(100,000)
Total - General Fund	0	622,400	0	576,500	0	(100,000)	0	(100,000)

Governor

Provide funding of \$722,400 in FY 16 and \$676,500 in FY 17 to reflect anticipated expenditure requirements. These costs include contracts for the Automated Fingerprint Identification System and Deadly Weapon Offender Registry, upgrades to vehicle laptop memory, staff training, and certain IT system maintenance costs.

Legislative

Provide funding of \$622,400 in FY 16 and \$576,500 in FY 17 to reflect anticipated expenditure requirements for IT upgrades and maintenance.

Adjust Funding for Vehicle Purchases

Fleet Purchase	0	0	0	0	0	0	0	(694,315)
Total - General Fund	0	0	0	0	0	0	0	(694,315)

Governor

Provide funding of \$694,315 in FY 17 to enable the acquisition of additional state police vehicles.

Legislative

Do not provide funding for additional fleet vehicles.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Equipment and Protective Gear

Other Expenses	0	0	0	0	0	(3,500)	0	(586,944)
Total - General Fund	0	0	0	0	0	(3,500)	0	(586,944)

Governor

Provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 to enable the acquisition of certain equipment including gas masks and hazardous chemical suits.

Legislative

Do not provide funding of \$3,500 in FY 16 and \$586,944 in FY 17 for the acquisition of equipment.

Provide Funding for Division of Scientific Services

Other Expenses	0	518,066	0	563,018	0	0	0	0
Total - General Fund	0	518,066	0	563,018	0	0	0	0

Governor

Provide funding of \$518,066 in FY 16 and \$563,018 in FY 17 in Other Expenses to reflect anticipated expenditure requirements within the Division of Scientific Services. These costs include additional lab supplies, equipment maintenance, IT software, and waste disposal.

Legislative

Same as Governor

Provide Funding for Workers Compensation Claims

Workers' Compensation Claims	0	400,000	0	400,000	0	0	0	0
Total - General Fund	0	400,000	0	400,000	0	0	0	0

Governor

Provide funding of \$400,000 in both FY 16 and FY 17 for anticipated increases in workers compensation claims.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	293,110	0	330,180	0	0	0	0
Total - General Fund	0	293,110	0	330,180	0	0	0	0

Governor

Provide funding of \$293,110 in FY 16 and \$330,180 in FY 17 in Other Expenses to reflect anticipated expenditure requirements. These costs include vehicle tire replacement, accreditation inspections, and grant matching funds.

Legislative

Same as Governor

Provide Funding for Property Management

Other Expenses	0	207,436	0	207,436	0	0	0	0
Total - General Fund	0	207,436	0	207,436	0	0	0	0

Governor

Provide funding of \$207,436 in both FY 16 and FY 17 for increased property management and maintenance costs. These costs include a new lease of facilities on the Pfizer campus.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Background Investigations

Personal Services	0	0	0	0	(4)	(193,420)	(4)	(199,960)
Total - General Fund	0	0	0	0	(4)	(193,420)	(4)	(199,960)

Background

Sections 90-95 of PA 11-242 established background investigation requirements for certain individuals working in long-term care facilities.

Governor

Provide four positions and funding of \$193,420 in FY 16 and \$199,960 in FY 17 for increased costs associated with performing background investigations on individuals affected by the requirements of PA 11-242.

Legislative

Do not provide funding or positions for background investigations in accordance with PA 11-242.

Policy Revisions

Provide Funding for Training Programs

Personal Services	0	125,000	0	125,000	0	125,000	0	125,000
Total - General Fund	0	125,000	0	125,000	0	125,000	0	125,000

Background

PA 15-4 JSS, An Act Concerning Excessive Use of Force, requires certain trainings to be included in police basic and review training programs administered by DESPP.

Legislative

Provide funding of \$125,000 in both FY 16 and FY 17 for the required training and programs in PA 15-4 JSS.

Reduce Funding for Delayed Fleet Purchases

Other Expenses	0	100,000	0	0	0	100,000	0	0
Fleet Purchase	0	(694,315)	0	0	0	(694,315)	0	0
Total - General Fund	0	(594,315)	0	0	0	(594,315)	0	0

Legislative

Reduce Fleet Purchase funding by \$694,315 in FY 16 and provide Other Expense funding of \$100,000 in FY 16 to reflect the delayed acquisition of fleet vehicles and expected increase in maintenance costs.

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(76,540)	0	(76,540)	0	(76,540)	0	(76,540)
Total - General Fund	0	(76,540)	0	(76,540)	0	(76,540)	0	(76,540)

Legislative

Reduce funding by \$76,540 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Regional Fire Training Schools

Fire Training School - Willimantic	0	(46,024)	0	(46,024)	0	100,000	0	100,000
Fire Training School - Torrington	0	(13,434)	0	(13,434)	0	60,000	0	60,000
Fire Training School - New Haven	0	(3,649)	0	(3,649)	0	40,000	0	40,000
Fire Training School - Derby	0	(3,519)	0	(3,519)	0	30,000	0	30,000
Fire Training School - Wolcott	0	(20,396)	0	(20,396)	0	70,000	0	70,000
Fire Training School - Fairfield	0	(13,532)	0	(13,532)	0	50,000	0	50,000
Fire Training School - Hartford	0	(52,826)	0	(52,826)	0	100,000	0	100,000
Fire Training School - Middletown	0	(23,296)	0	(23,296)	0	30,000	0	30,000
Fire Training School - Stamford	0	(20,028)	0	(20,028)	0	30,000	0	30,000
Total - General Fund	0	(196,704)	0	(196,704)	0	510,000	0	510,000

Background

There are nine fire training schools throughout the State (located in: Derby, Fairfield, Hartford, Middletown, New Haven, Stamford, Torrington, Willimantic, and Wolcott). These schools receive a block grant annually to subsidize the cost of operating and maintaining the facilities.

Governor

Reduce funding by \$706,704 in both FY 16 and FY 17 to reflect the elimination of grants to the regional fire training schools.

Legislative

Reduce funding by \$196,704 in FY 16 and FY 17 to reflect the reduction in grants to regional fire training schools.

Reduce Funding to Reflect Message Center Consolidation

Personal Services	0	(277,623)	0	(285,952)	0	0	0	0
Total - General Fund	0	(277,623)	0	(285,952)	0	0	0	0

Governor

Reduce funding by \$277,623 in FY 16 and \$285,952 in FY 17 to reflect savings achieved through the consolidation of the Bradley Airport dispatch function into the message center based at headquarters.

Legislative

Same as Governor

Reduce Funding to Reflect Savings Initiatives

Other Expenses	0	(160,830)	0	(163,080)	0	0	0	0
Total - General Fund	0	(160,830)	0	(163,080)	0	0	0	0

Governor

Reduce funding in Other Expenses by \$160,830 in FY 16 and \$163,080 in FY 17 to reflect the savings in agency-wide property management and internet services.

Legislative

Same as Governor

Reduce Funding to Reflect Position Reclassifications

Personal Services	0	(79,418)	0	(79,418)	0	0	0	0
Total - General Fund	0	(79,418)	0	(79,418)	0	0	0	0

Governor

Reduce funding by \$79,418 in both FY 16 and FY 17 to reflect savings from the reclassification of vacant civilian positions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions and Reduce Various Accounts

Fire Training School - Willimantic	0	(9,606)	0	(7,685)	0	(1,921)	0	0
Fire Training School - Torrington	0	(4,831)	0	(3,865)	0	(966)	0	0
Fire Training School - New Haven	0	(2,871)	0	(2,297)	0	(574)	0	0
Fire Training School - Derby	0	(2,205)	0	(1,764)	0	(441)	0	0
Fire Training School - Wolcott	0	(5,948)	0	(4,758)	0	(1,190)	0	0
Fire Training School - Fairfield	0	(4,180)	0	(3,344)	0	(836)	0	0
Fire Training School - Hartford	0	(10,055)	0	(8,044)	0	(2,011)	0	0
Fire Training School - Middletown	0	(3,506)	0	(2,805)	0	(701)	0	0
Fire Training School - Stamford	0	(3,291)	0	(2,633)	0	(658)	0	0
Total - General Fund	0	(46,493)	0	(37,195)	0	(9,298)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$37,195 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$37,195 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$9,298 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(736,988)	0	(1,440,512)	0	0	0	0
Workers' Compensation Claims	0	(223,154)	0	(460,715)	0	0	0	0
Total - General Fund	0	(960,142)	0	(1,901,227)	0	0	0	0

Governor

Reduce various accounts by \$960,142 in FY 16 and \$1,901,227 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(59,181)	0	(59,181)	0	0	0	0
Total - General Fund	0	(59,181)	0	(59,181)	0	0	0	0

Governor

Reduce funding by \$59,181 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Transfer Funding for Property Management Services

Personal Services	0	12,500	0	12,500	0	0	0	0
Other Expenses	0	(12,500)	0	(12,500)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer \$12,500 from Other Expenses to Personal Services in both FY 16 and FY 17 for property management.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Restaff State Police Offices with Non-Sworn Personnel

Personal Services	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)
Total - General Fund	0	(15,000)	0	(15,000)	0	(15,000)	0	(15,000)

Legislative

Reduce Personal Services funding by \$15,000 in both FY 16 and FY 17 to reflect the reallocation of sworn staff in the Division of State Police to field positions.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,733	175,475,700	1,733	175,475,700	0	0	0	0
Current Services	0	17,364,286	0	18,650,991	(4)	(296,920)	(4)	(1,581,219)
Policy Revisions	0	(2,341,246)	0	(2,689,297)	0	(60,153)	0	543,460
Total Recommended - GF	1,733	190,498,740	1,733	191,437,394	(4)	(357,073)	(4)	(1,037,759)

Other Significant Legislation

PA 15-244, An Act Concerning The State Budget For The Biennium Ending June 30, 2017, And Making Appropriations Therefor, And Other Provisions Related To Revenue, Deficiency Appropriations And Tax Fairness And Economic Development.

Section 170 modifies the reimbursement rate paid by municipalities for resident state policemen. Under the provisions of the section, municipalities are responsible for 85% of the regular time expenses for the first two resident policemen and 100% of such costs for each additional resident policeman deployed to the town. The overtime reimbursement rate remains 100% for municipalities participating in the program.

PA 15-4 JSS, An Act Concerning Excessive Use Of Force.

The act requires DESPP State Policemen and Special Police of various agencies to wear body cameras capable of recording both audio and video in the performance of their job and establishes certain parameters for such use. The act also establishes a grant-in-aid program for municipalities to provide reimbursement of costs associated with the purchase of body-worn recording equipment for municipal police officers. Additionally, the act establishes additional training requirements concerning such recording equipment, cultural sensitivity, and deadly use of force. The act also establishes certain requirements for programs associated with the hiring and promotion of police officers.

PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.

Section 508 requires law enforcement agencies that hire a police officer within two years of obtaining certification at a different law enforcement agency to reimburse the certifying agency half of the cost of such certification.

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	0	0	0	0
Permanent Full-Time - TF	577	599	606	606	603	603

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	209,950	244,342	0	0	0	0
Other Expenses	188,025	242,365	0	0	0	0
Nonfunctional - Change to Accruals	4,774	579	0	0	0	0
Agency Total - General Fund	402,749	487,286	0	0	0	0
Personal Services	41,166,161	46,700,704	49,455,023	49,918,630	49,333,344	49,794,202
Other Expenses	15,026,177	15,509,289	16,469,767	16,435,656	16,229,814	16,221,814
Equipment	742,509	520,840	768,200	802,000	520,840	520,840
Other Current Expenses						
Real Time Online Registration System	27,108	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	165,470	208,666	212,109	214,676	212,109	214,676
Nonfunctional - Change to Accruals	328,950	357,797	0	0	0	0
Agency Total - Special Transportation Fund	57,456,374	63,297,296	66,905,099	67,370,962	66,296,107	66,751,532
Total - Appropriated Funds	57,859,123	63,784,582	66,905,099	67,370,962	66,296,107	66,751,532
Additional Funds Available						
Carry Forward Transportation Fund	0	0	0	0	10,175,255	0
Transportatn Gr & Restrct Acct	0	34,475	0	0	0	0
Capital Improvements & Other	0	838,694	0	0	0	0
Capital Improvements & Other	0	3,000,000	0	0	0	0
Capital Improvements & Other	0	79,815	0	0	0	0
Emissions Enterprise Fund-EEF	4,977,287	7,299,788	7,655,708	7,717,632	7,655,708	7,717,632
Federal Funds	3,194,527	4,101,379	1,815,932	1,815,932	1,815,932	1,815,932
Private Contributions & Other Restricted	33,920	918,016	932,492	941,823	932,492	941,823
Agency Grand Total	66,064,857	80,056,749	77,309,231	77,846,349	86,875,494	77,226,919

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding for the Centralized Cashiering Unit

Personal Services	0	0	0	0	(3)	(117,639)	(3)	(119,646)
Other Expenses	0	0	0	0	0	(37,952)	0	(2,297)
Total - Special Transportation Fund	0	0	0	0	(3)	(155,591)	(3)	(121,943)

Background

CGS Sec 4-32, requires the Department of Motor Vehicles (DMV) to deposit all revenue from all sources within 24 hours. Currently, the agency has a waiver for this requirement because the existing cashiering system does not allow for a central intake process set up. The new Central Cashiering Center Unit would receive, process, and deposit all incoming miscellaneous checks and revenues coming into the agency. All funds would be deposited by the next day in accordance with legislation. The central cashiering program is part of DMV's modernization information technology upgrade that is anticipated to be completed by 2016.

Governor

Provide total funding of \$155,591 in FY 16 and \$121,943 in FY 17 for three new positions and other expenses costs for the establishment of the Central Cashiering Center Unit in Wethersfield.

Legislative

Do not provide funding and positions for the establishment of a Central Cashiering Center Unit in Wethersfield and shift existing personnel for this purpose.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,340	0	12,969	0	0	0	0
Total - General Fund	0	11,340	0	12,969	0	0	0	0
Personal Services	0	2,376,958	0	2,836,187	0	0	0	0
Total - Special Transportation Fund	0	2,376,958	0	2,836,187	0	0	0	0

Governor

Increase funding by \$11,340 in the General Fund and \$2,376,958 in the Special Transportation Fund(STF) in FY 16 and \$12,969 in the General Fund and \$2,836,187 in the STF in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,620	0	12,787	0	0	0	0
Total - General Fund	0	5,620	0	12,787	0	0	0	0
Other Expenses	0	364,955	0	821,027	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	3,443	0	6,010	0	0	0	0
Total - Special Transportation Fund	0	368,398	0	827,037	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in various accounts by \$5,620 in the General Fund and \$368,398 in Special Transportation Fund (STF) FY 16 and an additional \$7,167 in the General Fund and \$458,639 in the STF in FY 17 (for a cumulative total of \$12,787 in the General Fund and \$827,037 in the STF in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize the Identification Card Contract

Other Expenses	0	532,500	0	532,500	0	0	0	0
Total - Special Transportation Fund	0	532,500	0	532,500	0	0	0	0

Background

The Department of Motor Vehicles processes an estimated 710,000 license cards annually for the licensing and non-driver ID program. The license card fee is currently \$2.50 per card and is estimated to increase to \$4.00 per card on January 1, 2015.

Governor

Provide funding of \$532,500 in FY 16 and FY 17 for the increased cost of producing licenses cards. An estimated 710,000 license cards are processed annually for the licensing and non-driver ID program.

Legislative

Same as Governor

Adjust Funding for The Real ID Act Requirements

Other Expenses	0	0	0	0	0	(153,861)	0	(155,405)
Total - Special Transportation Fund	0	0	0	0	0	(153,861)	0	(155,405)

Background

The REAL ID Act is a coordinated effort by the states and the Federal Government to improve the reliability and accuracy of state-issued identification documents. The REAL ID Act implements a 9/11 Commission recommendation urging the federal government to "set standards for the issuance of sources of identification, such as drivers licenses." The act requires states to have a central issuance of ID materials which will require the Department of Motor Vehicles to compile and mail out all documents from a central location. As of a U.S. Department of Homeland Security final rule issued on December 29, 2014, the final date after which federal agencies may not accept non-compliant credentials as identification for official purposes was extended to October 1, 2020.

Governor

Provide funding of \$153,861 in FY 16 and \$155,405 in FY 17 to reflect The Department of Motor Vehicles contracting with the Department of Administrative Services (DAS) to perform tasks needed to upgrade to the REAL ID Act standards.

Legislative

Do not provide funding for contracts to DAS to provide upgrades related to meeting the Real ID standards.

Adjust Funding for Equipment

Equipment	0	0	0	0	0	(247,360)	0	(281,160)
Total - Special Transportation Fund	0	0	0	0	0	(247,360)	0	(281,160)

Governor

Provide funding of \$247,360 in FY 16 and \$281,160 in FY 17 for upgrades to the computer system, installation of cameras and other security equipment to comply with the REAL ID Act and implementation of other equipment.

Legislative

Do not provide funding for software and security upgrades related to meeting the Real ID standards.

Adjust Funding to Reclassify Positions

Personal Services	0	0	0	0	0	(4,040)	0	(4,782)
Total - General Fund	0	0	0	0	0	(4,040)	0	(4,782)

Governor

Provide funding of \$4,040 in FY 16 and \$4,782 in FY 17 to upgrade two Motor Vehicle Examiners to Motor Vehicle Examiner Specialists.

Legislative

Do not fund reclassification of positions.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Boating Fund Expenditures to Transportation Fund

Personal Services	(4)	(255,682)	(4)	(257,311)	0	4,040	0	4,782
Other Expenses	0	(242,365)	0	(242,365)	0	0	0	0
Nonfunctional - Change to Accruals	0	(579)	0	(579)	0	0	0	0
Total - General Fund	(4)	(498,626)	(4)	(500,255)	0	4,040	0	4,782
Personal Services	4	255,682	4	257,311	0	(4,040)	0	(4,782)
Other Expenses	0	188,025	0	180,025	0	(48,140)	0	(56,140)
Total - Special Transportation Fund	4	443,707	4	437,336	0	(52,180)	0	(60,922)

Background

The Department of Motor Vehicles currently administers the Boating Fund which consist of registration and renewal of vessels. The Boating Fund consists of new and renewal vessel registrations that are deposited into the General Fund. In FY 14, there were 95,096 new and renewal vessel registrations which generated \$4.8 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$495,887 in FY 16 and \$498,258 in FY 17 and 4 positions from the General Fund to the Special Transportation Fund.

Legislative

Transfer the Boating Fund operational expenses of \$443,707 in FY 16 and \$437,336 in FY 17 and 4 positions from the General Fund to the Special Transportation Fund.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(357,797)	0	(357,797)	0	0	0	0
Total - Special Transportation Fund	0	(357,797)	0	(357,797)	0	0	0	0

Governor

Reduce funding by \$357,797 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(5,620)	0	(12,787)	0	0	0	0
Total - General Fund	0	(5,620)	0	(12,787)	0	0	0	0
Other Expenses	0	(364,955)	0	(821,027)	0	0	0	0
Total - Special Transportation Fund	0	(364,955)	0	(821,027)	0	0	0	0

Governor

Reduce funding in various accounts by \$5,620 in the General Fund and \$364,955 in Special Transportation Fund (STF) FY 16 and \$12,787 in the General Fund and \$821,027 in the STF in FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Carry Forward for Real Time Registration

Real Time Online Registration System	0	9,963,146	0	0	0	9,963,146	0	0
Total - Carry Forward Transportation Fund	0	9,963,146	0	0	0	9,963,146	0	0

Background

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

Legislative

Pursuant to Section 30(b)(c) of SB 1502, the general government implementer, up to \$9,963,146 is carried forward from FY 15 into FY 16 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Carry Forward for Commercial Vehicle Registration

Commercial Vehicle Information Systems and Networks Project	0	212,109	0	0	0	212,109	0	0
Total - Carry Forward Transportation Fund	0	212,109	0	0	0	212,109	0	0

Background

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

Legislative

Pursuant to Section 29 of SB 1502, the general government implementer, up to \$212,109 is carried forward from FY 15 into FY 16 for the Commercial Vehicle Information System and Network Project. This project is ongoing and the last phase is expected to be completed in FY 16.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	487,286	4	487,286	0	0	0	0
Current Services	0	16,960	0	25,756	0	(4,040)	0	(4,782)
Policy Revisions	(4)	(504,246)	(4)	(513,042)	0	4,040	0	4,782
Total Recommended - GF	0	0	0	0	0	0	0	0
Governor Estimated - TF	599	63,297,296	599	63,297,296	0	0	0	0
Current Services	0	3,277,856	0	4,195,724	(3)	(556,812)	(3)	(558,508)
Policy Revisions	4	(279,045)	4	(741,488)	0	(52,180)	0	(60,922)
Total Recommended - TF	603	66,296,107	603	66,751,532	(3)	(608,992)	(3)	(619,430)

Military Department

MIL36000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	42	42	42	42	42	42

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,656,356	3,109,767	3,146,928	3,179,977	3,146,928	3,179,977
Other Expenses	2,629,373	2,908,658	2,731,768	2,740,358	2,595,180	2,603,340
Equipment	0	1	0	0	0	0
Other Current Expenses						
Honor Guards	464,550	469,533	0	0	350,000	350,000
Veteran's Service Bonuses	154,900	72,000	72,000	50,000	72,000	50,000
Nonfunctional - Change to Accruals	32,838	19,068	0	0	0	0
Agency Total - General Fund	5,938,017	6,579,027	5,950,696	5,970,335	6,164,108	6,183,317
Additional Funds Available						
Federal Funds	18,042,970	17,858,382	19,550,919	19,829,332	19,550,919	19,829,332
Private Contributions & Other Restricted	9,668	955,145	997,043	1,047,043	997,043	1,047,043
Agency Grand Total	23,990,655	25,392,554	26,498,658	26,846,710	26,712,070	27,059,692

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	160,444	0	193,493	0	0	0	0
Total - General Fund	0	160,444	0	193,493	0	0	0	0

Governor

Provide funding of \$160,444 in FY 16 and \$193,493 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	68,744	0	154,224	0	0	0	0
Total - General Fund	0	68,744	0	154,224	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$68,744 in FY 16 and an additional \$85,480 in FY 17 (for a cumulative total of \$154,224 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(68,744)	0	(154,224)	0	0	0	0
Total - General Fund	0	(68,744)	0	(154,224)	0	0	0	0

Governor

Reduce the Other Expenses account by \$68,744 in FY 16 and \$154,224 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Eliminate Funding for the Horse Guard

Personal Services	0	(23,283)	0	(23,283)	0	0	0	0
Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Total - General Fund	0	(93,283)	0	(93,283)	0	0	0	0

Background

The Governor's Horse Guard consists of two units, 1st Horse Guard Unit in Avon and 2nd Horse Guard Unit in Newtown.

Governor

Reduce funding by \$93,283 to reflect the elimination of state funding for the Governor's Horse Guard.

Legislative

Eliminate the General Fund appropriation for the Governor's Horse Guards. Section 218 of PA 15-244, the FY 16 and FY 17 budget, transfers \$90,000 from the Community Investment Act to the Military Department for the Governor's Horse Guards in both FY 16 and FY 17.

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Adjust Funding for the Honor Guard

Honor Guards	0	(119,533)	0	(119,533)	0	350,000	0	350,000
Total - General Fund	0	(119,533)	0	(119,533)	0	350,000	0	350,000

Background

CGS 27-76, requires the Military Department, under the authority of the Adjutant General, to provide an Honor Guard detail for any deceased person who has served in any of the armed forces of the United States during time of war and to pay each member of the Honor Guard \$50 per day. Title 10, Section 1491 of the Federal statute, requires the Federal government to supply three members as honor guard detail which includes a stipend to each individual.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$469,533 to reflect the elimination of state funding for the Honor Guard in order to achieve savings.

Legislative

Reduce funding by \$119,533 in both FY 16 and FY 17 for the Honor Guard to achieve savings.

Reduce Funding for Veterans' Service Bonuses

Veteran's Service Bonuses	0	0	0	(22,000)	0	0	0	0
Total - General Fund	0	0	0	(22,000)	0	0	0	0

Background

C.G.S. 27-61a provides for a wartime service bonus, given to current and former members of the Connecticut National Guard for serving on active duty on or after September 11, 2001.

Governor

Reduce funding by \$22,000 in FY 17 to reflect the decrease in the number of eligible soldiers.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,068)	0	(19,068)	0	0	0	0
Total - General Fund	0	(19,068)	0	(19,068)	0	0	0	0

Governor

Reduce funding by \$19,068 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(100,000)	0	(100,000)	0	0	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$100,000 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Adjust Funding to Reflect Expenditure Trends

Other Expenses	0	(136,588)	0	(137,018)	0	(136,588)	0	(137,018)
Total - General Fund	0	(136,588)	0	(137,018)	0	(136,588)	0	(137,018)

Legislative

Reduce the Other Expenses account by \$136,588 in FY 16 and \$137,018 in FY 17 to reflect expenditure trends.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Maintenance and Repair Supplies

Other Expenses	0	(106,890)	0	(98,300)	0	0	0	0
Total - General Fund	0	(106,890)	0	(98,300)	0	0	0	0

Governor

Reduce funding by \$106,890 in FY 16 and \$98,300 in FY 17 to reflect savings from postponing facility repairs that are not immediate critical or are direct safety issues.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	42	6,579,027	42	6,579,027	0	0	0	0
Current Services	0	229,188	0	347,717	0	0	0	0
Policy Revisions	0	(644,107)	0	(743,427)	0	213,412	0	212,982
Total Recommended - GF	42	6,164,108	42	6,183,317	0	213,412	0	212,982

Department of Banking

DOB37000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - BF	116	116	116	116	120	120

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	9,742,143	10,368,971	10,828,191	10,891,111	10,828,191	10,891,111
Other Expenses	1,322,051	1,461,490	1,611,490	1,461,490	1,611,490	1,461,490
Equipment	67,631	37,200	35,000	35,000	35,000	35,000
Other Current Expenses						
Fringe Benefits	7,547,386	8,502,556	8,554,271	8,603,978	8,554,271	8,603,978
Indirect Overhead	120,739	129,307	167,151	167,151	167,151	167,151
Nonfunctional - Change to Accruals	113,530	145,840	0	0	0	0
Agency Total - Banking Fund	18,913,479	20,645,364	21,196,103	21,158,730	21,196,103	21,158,730
Additional Funds Available						
Carry Forward Banking Fund	0	0	0	0	412,150	420,920
Private Contributions & Other Restricted	302,767	81,342	16,342	16,342	16,342	16,342
Agency Grand Total	19,216,246	20,726,706	21,212,445	21,175,072	21,624,595	21,595,992

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	459,220	0	522,140	0	0	0	0
Total - Banking Fund	0	459,220	0	522,140	0	0	0	0

Governor

Provide funding of \$459,220 in FY 16 and \$522,140 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,659	0	77,460	0	0	0	0
Total - Banking Fund	0	34,659	0	77,460	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$34,659 in FY 16 and an additional \$77,460 in FY 17 (for a cumulative total of \$112,119 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Provide Funding for Consulting Services

Other Expenses	0	150,000	0	0	0	0	0	0
Total - Banking Fund	0	150,000	0	0	0	0	0	0

Governor

Provide funding of \$150,000 in FY 16 for consulting services to enhance the agency's information system.

Legislative

Same as Governor

Reduce Funding for Replacement Equipment

Equipment	0	(2,200)	0	(2,200)	0	0	0	0
Total - Banking Fund	0	(2,200)	0	(2,200)	0	0	0	0

Governor

Reduce funding by \$2,200 in both FY 16 and FY 17 for replacement equipment to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	51,715	0	101,422	0	0	0	0
Indirect Overhead	0	37,844	0	37,844	0	0	0	0
Total - Banking Fund	0	89,559	0	139,266	0	0	0	0

Background

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

Governor

Provide funding of \$89,559 in FY 16 and \$139,266 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(145,840)	0	(145,840)	0	0	0	0
Total - Banking Fund	0	(145,840)	0	(145,840)	0	0	0	0

Governor

Reduce funding by \$145,840 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(34,659)	0	(77,460)	0	0	0	0
Total - Banking Fund	0	(34,659)	0	(77,460)	0	0	0	0

Governor

Reduce Other Expenses by \$34,659 in FY 16 and \$77,460 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Increase Authorized Position Count

Personal Services	4	0	4	0	4	0	4	0
Total - Banking Fund	4	0	4	0	4	0	4	0

Legislative

The agency's authorized position count is increased to reflect four additional positions (three entry level financial examiner positions and one paralegal position) are provided in the financial institutions and consumer credit divisions. Funding for the positions is provided through carry forward funding described below.

Carry Forward

Provide Carry Forward Funding for Various Accounts

Personal Services	0	221,102	0	232,157	0	221,102	0	232,157
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Equipment	0	10,800	0	0	0	10,800	0	0
Fringe Benefits	0	170,248	0	178,763	0	170,248	0	178,763
Total - Carry Forward Banking Fund	0	412,150	0	420,920	0	412,150	0	420,920

Legislative

Section 42 of PA 15-244, the FY 16 and FY 17 budget, carries forward \$412,150 in FY 16 and \$420,920 in FY 17 into various accounts to support the hiring of four additional positions in the financial institutions and consumer credit divisions.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - BF	116	20,645,364	116	20,645,364	0	0	0	0
Current Services	0	731,238	0	736,666	0	0	0	0
Policy Revisions	4	(180,499)	4	(223,300)	4	0	4	0
Total Recommended - BF	120	21,196,103	120	21,158,730	4	0	4	0

Other Significant Legislation

PA 15 – 162, An Act Concerning A Student Loan Bill of Rights.

The bill requires the banking commissioner, within available appropriations, to create a new position in the Banking Department, a student loan borrower ombudsman, to provide timely assistance to “student loan borrowers” (borrowers). It establishes the ombudsman's duties and requires him or her, in consultation with the commissioner to implement and maintain a prescribed student loan borrower education course (within available appropriations). The bill establishes licensure requirements and standards of conduct for student loan servicers and specifies the scope of services subject to licensure.

It also establishes a separate non-lapsing account, within the Banking Fund, called the student loan ombudsman account to be funded by student loan servicers' licensing and investigation fees and any other money required by law. The bill authorizes the commissioner to use the money in the account to implement the ombudsman position and the education course.

An Ombudsman position and fringe benefits result in an estimated cost of \$166,466 in FY 16 and \$198,957 in FY 17. The student loan education course required in FY 17 is anticipated to cost \$25,000 based on previous Department of Education curriculum development and printing costs. While the number of student loan servicers subject to licensure is not known, it is expected to range from 20 to 50 student loan servicers. Revenue from student loan servicers in the student loan ombudsman account is estimated to range from \$36,000 to \$90,000 from biennial licensure (\$1,000) and initial investigation (\$800) fees in FY 17. It is anticipated that the department's additional licensure and enforcement responsibilities will not result in a fiscal impact to the agency.

Insurance Department

DOI37500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - IF	159	159	159	159	159	159

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	12,980,258	14,362,168	15,037,381	15,145,396	15,037,381	15,145,396
Other Expenses	2,043,245	2,052,428	2,052,428	2,052,428	1,949,807	1,949,807
Equipment	119,246	52,600	95,000	92,500	95,000	92,500
Other Current Expenses						
Fringe Benefits	10,198,866	11,633,356	11,729,157	11,813,409	11,729,157	11,813,409
Indirect Overhead	602,646	237,762	248,930	248,930	248,930	248,930
Nonfunctional - Change to Accruals	123,710	220,252	0	0	0	0
Agency Total - Insurance Fund	26,067,970	28,558,566	29,162,896	29,352,663	29,060,275	29,250,042
Additional Funds Available						
Private Contributions & Other Restricted	223,493	232,500	240,000	247,500	240,000	247,500
Agency Grand Total	26,291,463	28,791,066	29,402,896	29,600,163	29,300,275	29,497,542

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	675,213	0	783,228	0	0	0	0
Total - Insurance Fund	0	675,213	0	783,228	0	0	0	0

Governor

Provide funding of \$675,213 in FY 16 and \$783,228 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	47,418	0	107,732	0	0	0	0
Total - Insurance Fund	0	47,418	0	107,732	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$47,418 in FY 16 and an additional \$60,314 in FY 17 (for a cumulative total of \$107,732 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	42,400	0	39,900	0	0	0	0
Total - Insurance Fund	0	42,400	0	39,900	0	0	0	0

Governor

Provide \$42,400 in FY 16 and \$39,900 in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	95,801	0	180,053	0	0	0	0
Indirect Overhead	0	11,168	0	11,168	0	0	0	0
Total - Insurance Fund	0	106,969	0	191,221	0	0	0	0

Background

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

Governor

Provide funding of \$106,969 in FY 16 and \$191,221 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(47,418)	0	(107,732)	0	0	0	0
Total - Insurance Fund	0	(47,418)	0	(107,732)	0	0	0	0

Governor

Reduce Other Expenses by \$47,418 in FY 16 and \$107,732 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(220,252)	0	(220,252)	0	0	0	0
Total - Insurance Fund	0	(220,252)	0	(220,252)	0	0	0	0

Governor

Reduce funding by \$220,252 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Other Expenses by 5%

Other Expenses	0	(102,621)	0	(102,621)	0	(102,621)	0	(102,621)
Total - Insurance Fund	0	(102,621)	0	(102,621)	0	(102,621)	0	(102,621)

Legislative

Reduce Other Expenses by \$102,621 in FY 16 and FY 17 to reflect a 5% reduction.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	159	28,558,566	159	28,558,566	0	0	0	0
Current Services	0	872,000	0	1,122,081	0	0	0	0
Policy Revisions	0	(370,291)	0	(430,605)	0	(102,621)	0	(102,621)
Total Recommended - IF	159	29,060,275	159	29,250,042	0	(102,621)	0	(102,621)

Office of Consumer Counsel

DCC38100

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - PF	13	14	14	14	15	15

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,062,308	1,353,521	1,422,103	1,433,306	1,497,103	1,508,306
Other Expenses	357,750	282,907	282,907	282,907	552,907	452,907
Equipment	0	2,200	12,200	2,200	12,200	2,200
Other Current Expenses						
Fringe Benefits	836,140	1,162,909	1,208,788	1,218,310	1,271,038	1,280,560
Indirect Overhead	69,625	100	97,613	97,613	97,613	97,613
Nonfunctional - Change to Accruals	16,621	32,468	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,342,443	2,834,105	3,023,611	3,034,336	3,430,861	3,341,586

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	68,582	0	79,785	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	68,582	0	79,785	0	0	0	0

Governor

Provide funding of \$68,582 in FY 16 and \$79,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	6,528	0	14,863	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	6,528	0	14,863	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the other expenses account by \$6,528 in FY 16 and an additional \$8,335 in FY 17 (for a cumulative total of \$14,863 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Replacement Equipment

Equipment	0	10,000	0	0	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	10,000	0	0	0	0	0	0

Governor

Provide \$10,000 in FY 16 for replacement equipment in this agency.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	45,879	0	55,401	0	0	0	0
Indirect Overhead	0	97,513	0	97,513	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	143,392	0	152,914	0	0	0	0

Background

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

Governor

Provide funding of \$143,392 in FY 16 and \$152,914 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(6,528)	0	(14,863)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(6,528)	0	(14,863)	0	0	0	0

Governor

Reduce the Other Expenses account by \$6,528 in FY 16 and \$14,863 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(32,468)	0	(32,468)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(32,468)	0	(32,468)	0	0	0	0

Governor

Reduce funding by \$32,468 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Establish the Office of State Broadband

Personal Services	1	75,000	1	75,000	1	75,000	1	75,000
Other Expenses	0	270,000	0	170,000	0	270,000	0	170,000
Fringe Benefits	0	62,250	0	62,250	0	62,250	0	62,250
Total - Consumer Counsel and Public Utility Control Fund	1	407,250	1	307,250	1	407,250	1	307,250

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Office of State Broadband is required to facilitate the availability of broadband access and the adoption of ultra-high-speed gigabit capable broadband networks.

Legislative

Provide funding of \$407,250 in FY 16 and \$307,250 in FY 17 to establish the Office of State Broadband. Of this total:

- 1) \$75,000 in FY 16 and FY 17 is for one Broadband Policy Coordinator;
- 2) \$62,250 in FY 16 and FY 17 is for the new employee's fringe benefits;
- 3) \$270,000 in FY 16 and \$170,000 in FY 17 is for Other Expenses. In FY 16, \$250,000 in Other Expenses is for consultant services and \$20,000 is for office supplies. In FY 17, \$150,000 in Other Expenses is for consultant services and \$20,000 is for office supplies.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	14	2,834,105	14	2,834,105	0	0	0	0
Current Services	0	228,502	0	247,562	0	0	0	0
Policy Revisions	1	368,254	1	259,919	1	407,250	1	307,250
Total Recommended - PF	15	3,430,861	15	3,341,586	1	407,250	1	307,250

Office of the Healthcare Advocate

MCO39400

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - IF	29	29	28	28	29	29

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,199,473	2,100,827	2,428,478	2,488,457	2,500,809	2,565,193
Other Expenses	772,359	2,701,267	2,691,267	2,691,267	2,700,767	2,700,767
Equipment	41,983	15,000	15,000	15,000	15,000	15,000
Other Current Expenses						
Fringe Benefits	906,702	1,719,069	2,259,927	2,256,227	2,317,643	2,317,458
Indirect Overhead	26,056	142,055	142,055	142,055	142,055	142,055
Nonfunctional - Change to Accruals	21,849	193,883	0	0	0	0
Agency Total - Insurance Fund	2,968,422	6,872,101	7,536,727	7,593,006	7,676,274	7,740,473

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	201,839	0	266,455	0	0	0	0
Total - Insurance Fund	0	201,839	0	266,455	0	0	0	0

Governor

Provide funding of \$201,839 in FY 16 and \$266,455 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Annualize New SIM Positions

Personal Services	0	201,950	0	201,950	0	0	0	0
Total - Insurance Fund	0	201,950	0	201,950	0	0	0	0

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the federal Center for Medicare and Medicaid Innovation (CMMI). The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures. The FY 15 budget included nine new positions to implement SIM.

Governor

Provide funding of \$201,950 in FY 16 and FY 17 to annualize the new SIM positions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	60,122	0	136,745	0	0	0	0
Total - Insurance Fund	0	60,122	0	136,745	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$60,122 in FY 16 and an additional \$76,623 in FY 17 (for a cumulative total of \$136,745 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	601,612	0	601,612	0	0	0	0
Total - Insurance Fund	0	601,612	0	601,612	0	0	0	0

Background

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

Governor

Provide funding of \$601,612 in FY 16 and FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions

Reduce Funding for the Health Equity Commission

Personal Services	0	(3,807)	0	(4,039)	1	72,331	1	76,736
Other Expenses	0	(500)	0	(500)	0	9,500	0	9,500
Fringe Benefits	0	(3,038)	0	(3,223)	0	57,716	0	61,231
Total - Insurance Fund	0	(7,345)	0	(7,762)	1	139,547	1	147,467

Background

The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender and linguistic ability, thereby improving the quality of health for all of the state's residents.

Governor

Eliminate one position and funding \$146,892 in FY 16 and \$155,229 in FY 17 for the Health Equity Commission.

Legislative

Reduce funding by \$7,345 in FY 16 and \$7,762 in FY 17 to reflect a 5% reduction.

Eliminate Inflationary Increases

Other Expenses	0	(60,122)	0	(136,745)	0	0	0	0
Total - Insurance Fund	0	(60,122)	0	(136,745)	0	0	0	0

Governor

Reduce Other Expenses by \$60,122 in FY 16 and \$136,745 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(193,883)	0	(193,883)	0	0	0	0
Total - Insurance Fund	0	(193,883)	0	(193,883)	0	0	0	0

Governor

Reduce funding by \$193,883 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	29	6,872,101	29	6,872,101	0	0	0	0
Current Services	0	1,065,523	0	1,206,762	0	0	0	0
Policy Revisions	0	(261,350)	0	(338,390)	1	139,547	1	147,467
Total Recommended - IF	29	7,676,274	29	7,740,473	1	139,547	1	147,467

Department of Consumer Protection

DCP39500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	235	235	241	241	239	239

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	13,269,100	15,358,891	16,233,765	16,368,008	15,935,765	16,070,008
Other Expenses	1,025,025	1,216,115	1,361,444	1,464,066	1,346,243	1,464,066
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	118,438	87,970	0	0	0	0
Agency Total - General Fund	14,412,563	16,662,977	17,595,209	17,832,074	17,282,008	17,534,074
Additional Funds Available						
Federal Funds	34,249	46,368	0	0	0	0
Private Contributions & Other Restricted	6,061,197	6,399,233	1,171,412	1,205,100	1,171,412	1,205,100
Agency Grand Total	20,508,009	23,108,578	18,766,621	19,037,174	18,453,420	18,739,174

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	744,607	0	859,072	0	0	0	0
Total - General Fund	0	744,607	0	859,072	0	0	0	0

Governor

Provide funding of \$744,607 in FY 16 and \$859,072 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	30,535	0	64,440	0	0	0	0
Total - General Fund	0	30,535	0	64,440	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$30,535 in FY 16 and an additional \$33,905 in FY 17 (for a cumulative total of \$64,440 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Provide Funding for the Substance Abuse Initiative

Personal Services	1	47,511	1	47,511	0	0	0	0
Other Expenses	0	176,134	0	278,756	0	0	0	0
Total - General Fund	1	223,645	1	326,267	0	0	0	0

Background

The Governor's Substance Abuse and Opioid Overdose Prevention proposal would require all pharmacies in Connecticut to report the dispensing of prescriptions for all controlled substances immediately - rather than weekly - through the state's prescription monitoring program, to help ensure that prescribers have accurate, real-time data for treatment decisions.

It also requires any prescriber supplying more than a 72-hour supply of a controlled substance to review the patient's record in the monitoring program, allowing emergency departments and others prescribing very short term prescriptions the expediency they need while working to prevent potential abuse for longer-term prescriptions.

Finally the proposal would make naloxone, a drug that reverses overdoses, more widely available, allowing pharmacists, after being trained and certified through the Department of Consumer Protection, to prescribe it to Connecticut families, first responders, and the treatment community throughout the state.

Governor

Provide funding of \$223,645 in FY 16 and \$326,267 in FY 17 for substance abuse and opioid overdose prevention. The funding provides for one position at \$47,511 in both FY 16 and FY 17. Section 354 of PA 15-5 of the JSS, the budget implementer, implements this change.

Legislative

Same as Governor

Transfer Costs of Regulating Palliative Marijuana

Personal Services	5	395,563	5	415,341	0	0	0	0
Other Expenses	0	30,000	0	30,000	0	0	0	0
Total - General Fund	5	425,563	5	445,341	0	0	0	0

Background

Pursuant to CGS, Chapter 420f, Section 21a-408, patients who are currently receiving medical treatment for a debilitating medical condition set out in the law may qualify for a registration certificate for the palliative marijuana program. To qualify, a patient must also be at least 18 years of age and a Connecticut resident. Each patient may also register one primary caregiver if the need for a caregiver is documented by the patient's physician. Fees for growing, distribution and use of palliative marijuana are deposited into the Palliative Marijuana Administration Account.

Governor

Transfer \$425,563 in FY 16 and \$445,341 in FY 17 and five corresponding positions from the Palliative Marijuana Administration account to the General Fund. Fees associated with palliative marijuana would be deposited in the General Fund rather than Palliative Marijuana Administration account.

Legislative

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(312,807)	0	(312,807)	0	0	0	0
Other Expenses	0	(76,006)	0	(60,805)	0	(15,201)	0	0
Total - General Fund	0	(388,813)	0	(373,612)	0	(15,201)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding of \$373,612 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$373,612 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$15,201 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(30,535)	0	(64,440)	0	0	0	0
Total - General Fund	0	(30,535)	0	(64,440)	0	0	0	0

Governor

Reduce various accounts by \$30,535 in FY 16 and \$64,440 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(87,970)	0	(87,970)	0	0	0	0
Total - General Fund	0	(87,970)	0	(87,970)	0	0	0	0

Governor

Reduce funding by \$87,970 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)
Total - General Fund	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)	(4)	(400,000)

Legislative

Funding of \$400,000 and an associated four vacant positions are eliminated.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Above Ground Pool Licensing

Personal Services	2	102,000	2	102,000	2	102,000	2	102,000
Total - General Fund	2	102,000	2	102,000	2	102,000	2	102,000

Background

The Department of Consumer Protection (DCP) regulates and provides for the licensing of various occupations.

Legislative

Provide funding of \$102,000 for a DCP Inspector and a DCP Inspection Aide to license and inspect above ground swimming pool installers. It is estimated that 2,500 such pools are installed in the state each year. Section 405 of PA 15-5 of the JSS, the budget implementer, implements this change.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	235	16,662,977	235	16,662,977	0	0	0	0
Current Services	0	775,142	0	923,512	0	0	0	0
Policy Revisions	4	(156,111)	4	(52,415)	(2)	(313,201)	(2)	(298,000)
Total Recommended - GF	239	17,282,008	239	17,534,074	(2)	(313,201)	(2)	(298,000)

Labor Department

DOL40000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	185	191	191	191	191	191
Permanent Full-Time - WF	0	0	2	2	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	8,383,453	7,632,998	9,434,317	9,515,435	9,434,317	9,515,435
Other Expenses	977,465	952,381	1,132,381	1,132,381	1,268,588	1,128,588
Equipment	0	1	0	0	0	0
Other Current Expenses						
CETC Workforce	759,894	767,367	469,017	470,618	686,938	707,244
Workforce Investment Act	27,260,963	31,284,295	31,284,295	31,284,295	32,104,008	32,104,008
Job Funnels Projects	746,952	853,750	500,000	500,000	224,700	230,510
Connecticut's Youth Employment Program	4,465,001	5,500,000	3,750,000	3,750,000	5,156,250	5,225,000
Jobs First Employment Services	18,302,668	18,581,271	18,040,423	18,043,703	18,036,623	18,039,903
STRIDE	523,498	590,000	560,500	560,500	518,094	532,475
Apprenticeship Program	560,828	565,501	583,896	584,977	583,896	584,977
Spanish-American Merchants Association	570,000	570,000	0	0	500,531	514,425
Connecticut Career Resource Network	143,480	160,054	166,061	166,909	166,061	166,909
21st Century Jobs	419,166	0	0	0	0	0
Incumbent Worker Training	372,201	830,678	403,339	403,339	725,688	725,688
STRIVE	270,000	270,000	0	0	237,094	243,675
Customized Services	0	500,000	0	0	439,062	451,250
Intensive Support Services	300,000	304,000	0	0	0	0
Opportunities for Long Term Unemployed	0	3,600,000	0	0	3,161,250	3,249,000
Veterans' Opportunity Pilot	0	600,000	0	0	526,875	541,500
Second Chance Initiatives	0	0	1,500,000	1,500,000	1,425,000	1,425,000
Cradle To Career	0	0	0	0	200,000	200,000
2Gen - TANF	0	0	0	0	1,500,000	1,500,000
ConnectiCorps	0	0	0	0	100,000	200,000
New Haven Jobs Funnel	0	0	0	0	525,000	540,000
Employment Services	0	0	2,131,250	2,131,250	0	0
Nonfunctional - Change to Accruals	(44,630)	83,809	0	0	0	0
Agency Total - General Fund	64,010,939	73,646,105	69,955,479	70,043,407	77,519,975	77,825,587
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	475,000	475,000
Individual Development Accounts	200,000	200,000	200,000	200,000	190,000	190,000
Customized Services	1,000,000	1,000,000	1,000,000	1,000,000	950,000	950,000
Agency Total - Banking Fund	1,700,000	1,700,000	1,700,000	1,700,000	1,615,000	1,615,000
Occupational Health Clinics	670,189	683,653	686,418	687,148	686,418	687,148
Nonfunctional - Change to Accruals	(380)	310	0	0	0	0
Agency Total - Workers' Compensation Fund	669,809	683,963	686,418	687,148	686,418	687,148
Total - Appropriated Funds	66,380,748	76,030,068	72,341,897	72,430,555	79,821,393	80,127,735

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Additional Funds Available						
Employment Security Administration	104,563,973	112,968,969	112,968,969	112,968,969	112,968,969	112,968,969
Employment Security-Special Administration	3,050,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Ind Dev Account Reserve Fund	790	333,286	333,286	333,286	333,286	333,286
Federal Funds	152,493	393,039	393,039	393,039	393,039	393,039
Private Contributions & Other Restricted	1,986,393	2,648,933	2,648,933	2,648,933	2,648,933	2,648,933
Agency Grand Total	176,134,397	195,174,295	191,486,124	191,574,782	198,965,620	199,271,962

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Reflect Impact of FY 15 WIA Carryforward

Personal Services	0	1,345,600	0	1,345,600	0	0	0	0
Total - General Fund	0	1,345,600	0	1,345,600	0	0	0	0

Background

The FY 15 Revised Budget reduced funding for Personal Services by \$1,345,600 to reflect the transfer of Workforce Investment Act (WIA) carry forward funding. This amount represents the aggregate difference between the total funding the state has appropriated for WIA and the total funding received through the federal WIA grant.

Governor

Provide funding of \$1,345,600 in both FY 16 and FY 17 in lieu of WIA carryforward funding.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	455,719	0	536,837	0	0	0	0
CETC Workforce	0	13,094	0	14,695	0	0	0	0
Jobs First Employment Services	0	25,352	0	28,632	0	0	0	0
Apprenticeship Program	0	18,395	0	19,476	0	0	0	0
Connecticut Career Resource Network	0	6,007	0	6,855	0	0	0	0
Total - General Fund	0	518,567	0	606,495	0	0	0	0
Occupational Health Clinics	0	2,765	0	3,495	0	0	0	0
Total - Workers' Compensation Fund	0	2,765	0	3,495	0	0	0	0

Governor

Provide funding of \$521,332 in FY 16 and \$609,990 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Position Count for Workers' Compensation Fund

Permanent Full-Time	2	0	2	0	0	0	0	0
Total - Workers' Compensation Fund	2	0	2	0	0	0	0	0

Governor

Increase the authorized position count by two in both FY 16 and FY 17 to reflect the number of Labor Department employees funded through the Workers' Compensation Fund.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	22,581	0	50,440	0	0	0	0
Total - General Fund	0	22,581	0	50,440	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$22,581 in FY 16 and an additional \$27,859 in FY 17 (for a cumulative total of \$50,440 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Transfer Funding for Wethersfield Facility from DAS

Other Expenses	0	176,207	0	176,207	0	(3,793)	0	(3,793)
Total - General Fund	0	176,207	0	176,207	0	(3,793)	0	(3,793)

Background

In October 2014 the Department of Labor (DOL), the Department of Administrative Services (DAS), and the Office of Policy and Management executed a memorandum of understanding transferring responsibility for property management services of the DOL's Wethersfield facility from DAS to DOL effective 12/1/14.

Governor

Transfer funding of \$180,000 in both FY 16 and FY 17 from DAS to DOL for the property management costs associated with DOL's Wethersfield facility.

Legislative

Transfer funding of \$176,207 in both FY 16 and FY 17 from DAS to DOL for the property management costs associated with DOL's Wethersfield facility.

Reduce Jobs First Employment Services Funding for I-BEST

Jobs First Employment Services	0	(555,000)	0	(555,000)	0	0	0	0
Total - General Fund	0	(555,000)	0	(555,000)	0	0	0	0

Background

The Integrated Basic Education and Skills Training (I-BEST) program is an evidence-based model that provides vocational skills training simultaneous with adult basic education. The FY 14 and FY 15 Budget provided \$555,000 in FY 15 for the administration and evaluation of an I-BEST pilot program within the Jobs First Employment Services account.

Governor

Reduce funding of \$555,000 in both FY 16 and FY 17 in the Jobs First Employment Services account to eliminate funding provided for the administration and evaluation of the I-BEST pilot program in FY 15.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Reduce Funding for Incumbent Worker Training

Incumbent Worker Training	0	(24,000)	0	(24,000)	0	0	0	0
Total - General Fund	0	(24,000)	0	(24,000)	0	0	0	0

Background

PA 13-140, "AAC Technical and Other Changes to the Labor Department Statutes," consolidated the 21st Century Jobs and Incumbent Worker Training programs. The FY 15 Revised Budget transferred funding from the 21st Century Jobs account to the Incumbent Worker Training account to enact this change. The FY 15 Revised Budget also increased funding to the Incumbent Worker Training by \$24,000 to reflect the amount of lapse in the 21st Century Jobs account in FY 14.

Governor

Reduce funding for Incumbent Worker Training by \$24,000 in both FY 16 and FY 17 to reflect the elimination of funding provided in the FY 15 Revised Budget related to the transfer of funding from the 21st Century Jobs account to the Incumbent Worker Training account.

Legislative

Same as Governor

Policy Revisions**Provide TANF Funding for Two-Generational Approach Pilot**

2Gen - TANF	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
Total - General Fund	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Background

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

Legislative

Provide funding of \$1.5 million in both FY 16 and FY 17 from the Temporary Assistance to Needy Families (TANF) federal grant for a Two-Generational Approach pilot program to decrease poverty and increase employment within New Haven, Greater Hartford, Norwalk, Meriden, Colchester, and Bridgeport.

Provide Funding For Second Chance Society Initiatives

Second Chance Initiatives	0	1,425,000	0	1,425,000	0	(75,000)	0	(75,000)
Total - General Fund	0	1,425,000	0	1,425,000	0	(75,000)	0	(75,000)

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1.5 million in both FY 16 and FY 17 to expand the Integrated Basic Education and Skills (I-BEST) training program in the Hartford region to serve approximately 125 participants. The I-BEST program, which is currently a pilot program coordinated by the regional Workforce Investment Boards, is an evidence-based model that provides vocational skills training simultaneously with adult basic education.

Legislative

Provide funding of \$1,425,000 in both FY 16 and FY 17 to implement the Second Chance Society initiative at 95% of the Governor's recommended level.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase WIA to Reflect Anticipated Federal Appropriation

Workforce Investment Act	0	819,713	0	819,713	0	819,713	0	819,713
Total - General Fund	0	819,713	0	819,713	0	819,713	0	819,713

Legislative

Increase funding for the Workforce Investment Act (WIA) by \$819,713 in both FY 16 and FY 17 to reflect an anticipated increase in the federal WIA grant.

Transfer Funding to New Haven Jobs Funnel Account

Job Funnels Projects	0	(525,000)	0	(540,000)	0	(525,000)	0	(540,000)
New Haven Jobs Funnel	0	525,000	0	540,000	0	525,000	0	540,000
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Job Funnels Projects are a collaboration between the Workforce Investment Boards, community-based organizations, labor unions and philanthropy offering the opportunity to place qualified individuals in urban centers into careers in specific industries, such as construction.

Legislative

Transfer funding of \$525,000 in FY 16 and \$540,000 in FY 17 from the Job Funnels Projects account to the New Haven Jobs Funnel account. Funding within the New Haven Jobs Funnel account is to be provided to New Haven Works for any purpose related to connecting New Haven resident job applicants with employers, including for a construction work pre-apprenticeship program.

Provide Funding for Cradle to Career Program

Cradle To Career	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Legislative

Provide funding of \$200,000 in both FY 16 and FY 17 for the Cradle to Career program in Bridgeport, Norwalk, Stamford, and Waterbury.

Provide Funding for Paid Family Medical Leave Study

Other Expenses	0	140,000	0	0	0	140,000	0	0
Total - General Fund	0	140,000	0	0	0	140,000	0	0

Background

Section 413 of PA 15-5 JSS, a budget implementer, requires the Labor commissioner to contract with a consultant to create an implementation plan for a paid Family and Medical Leave (FML) program by October 1, 2015, including an actuarial analysis and report on the employee contribution level needed to ensure sustainable funding and administration for the program.

Legislative

Provide funding of \$140,000 in FY 16 for consulting costs associated with establishing the procedures necessary to implement a paid FML program pursuant to Section 413 of PA 15-5 JSS, a budget implementer.

Provide Funding for Connecticorps Program

ConnectiCorps	0	100,000	0	200,000	0	100,000	0	200,000
Total - General Fund	0	100,000	0	200,000	0	100,000	0	200,000

Legislative

Provide funding of \$100,000 in FY 16 and \$200,000 in FY 17, which is to be matched by private funds, to establish a Connecticorps program. The program will be administered by the Quinebaug Valley Community College and Three Rivers Community College in collaboration with Serve Here Connecticut.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Various Programs

CETC Workforce	0	(45,563)	0	(36,450)	0	227,513	0	236,626
Job Funnels Projects	0	(50,691)	0	(40,553)	0	(24,211)	0	(14,073)
Connecticut's Youth Employment Program	0	(343,750)	0	(275,000)	0	1,406,250	0	1,475,000
STRIDE	0	(35,031)	0	(28,025)	0	(35,031)	0	(28,025)
Spanish-American Merchants Association	0	(33,844)	0	(27,075)	0	317,656	0	324,425
Incumbent Worker Training	0	(63,457)	0	(63,457)	0	322,349	0	322,349
STRIVE	0	(16,031)	0	(12,825)	0	150,469	0	153,675
Customized Services	0	(29,688)	0	(23,750)	0	278,645	0	284,583
Intensive Support Services	0	(15,000)	0	(15,000)	0	(3,800)	0	(3,800)
Opportunities for Long Term Unemployed	0	(213,750)	0	(171,000)	0	2,006,250	0	2,049,000
Veterans' Opportunity Pilot	0	(35,625)	0	(28,500)	0	334,375	0	341,500
Total - General Fund	0	(882,430)	0	(721,635)	0	4,980,465	0	5,141,260
Opportunity Industrial Centers	0	(25,000)	0	(25,000)	0	(25,000)	0	(25,000)
Individual Development Accounts	0	(10,000)	0	(10,000)	0	(10,000)	0	(10,000)
Customized Services	0	(50,000)	0	(50,000)	0	(50,000)	0	(50,000)
Total - Banking Fund	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)

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 Veterans' Opportunity Pilot and Opportunities for the Long-Term Unemployed programs were established in the FY 15 Revised budget to assist veterans seeking job opportunities and provide training and subsidized employment for residents who have exhausted their unemployment benefits, respectively.

The Jobs Funnel 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 Intensive Support Services program provides employment services to recipients of Temporary Assistance for Needy Families (TANF) state assistance.

The Spanish American Merchant Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

The Customized Services account supports funding for the Mortgage Crisis Job Training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments.

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 Connecticut Employment and Training Commission (CETC) has oversight responsibility for employment and training efforts provided by the Workforce Investment Boards statewide.

Governor

Reduce funding for various employment-related programs by \$5,862,895 in both FY 16 and FY 17 to achieve savings.

Legislative

Reduce funding for various employment-related programs by \$967,430 in FY 16 and \$806,635 in FY 17 to achieve savings in the General Fund and Banking Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Jobs Programs

Job Funnels Projects	0	0	0	0	0	284,583	0	284,583
Spanish-American Merchants Association	0	0	0	0	0	190,000	0	190,000
STRIVE	0	0	0	0	0	90,000	0	90,000
Customized Services	0	0	0	0	0	166,667	0	166,667
Opportunities for Long Term Unemployed	0	0	0	0	0	1,200,000	0	1,200,000
Veterans' Opportunity Pilot	0	0	0	0	0	200,000	0	200,000
Employment Services	0	0	0	0	0	(2,131,250)	0	(2,131,250)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Veterans' Opportunity Pilot and Opportunities for the Long-Term Unemployed programs were established in the FY 15 Revised budget to assist veterans seeking job opportunities and provide training and subsidized employment for residents who have exhausted their unemployment benefits, respectively.

The Jobs Funnel 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 Spanish American Merchant Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

The Customized Services account supports funding for the Mortgage Crisis Job Training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments.

Governor

Transfer total funding of \$2,131,250 in both FY 16 and FY 17 from various accounts to the new Employment Services account to reflect the consolidation of vocational training, job subsidy, and employment-related programs into one account which is administered at the discretion of the DOL commissioner.

Legislative

Maintain funding of \$2,131,250 in both FY 16 and FY 17 for various jobs programs within separate accounts.

Transfer Intensive Support Services Funding to Jobs First

Jobs First Employment Services	0	285,000	0	285,000	0	(3,800)	0	(3,800)
Intensive Support Services	0	(285,000)	0	(285,000)	0	3,800	0	3,800
Total - General Fund	0	0	0	0	0	0	0	0

Background

The FY 14 and FY 15 Budget transferred funding of \$304,000 in each year from the Jobs First Employment Services account to a new Intensive Support Services account.

Governor

Transfer funding of \$288,800 in both FY 16 and FY 17 from the Intensive Support Services account to the Jobs First Employment Services account to reflect the elimination of the Intensive Support Services account.

Legislative

Transfer funding of \$285,000 in both FY 16 and FY 17 from the Intensive Support Services account to the Jobs First Employment Services account to reflect the elimination of the Intensive Support Services account.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions and Reduce Various Accounts

CETC Workforce	0	(47,960)	0	(38,368)	0	(9,592)	0	0
Job Funnels Projects	0	(53,359)	0	(42,687)	0	(10,672)	0	0
Jobs First Employment Services	0	(300,000)	0	(300,000)	0	0	0	0
STRIDE	0	(36,875)	0	(29,500)	0	(7,375)	0	0
Spanish-American Merchants Association	0	(35,625)	0	(28,500)	0	(7,125)	0	0
Incumbent Worker Training	0	(17,533)	0	(17,533)	0	0	0	0
STRIVE	0	(16,875)	0	(13,500)	0	(3,375)	0	0
Customized Services	0	(31,250)	0	(25,000)	0	(6,250)	0	0
Intensive Support Services	0	(4,000)	0	(4,000)	0	0	0	0
Opportunities for Long Term Unemployed	0	(225,000)	0	(180,000)	0	(45,000)	0	0
Veterans' Opportunity Pilot	0	(37,500)	0	(30,000)	0	(7,500)	0	0
Total - General Fund	0	(805,977)	0	(709,088)	0	(96,889)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$709,088 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$709,088 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$96,889 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(83,809)	0	(83,809)	0	0	0	0
Total - General Fund	0	(83,809)	0	(83,809)	0	0	0	0
Nonfunctional - Change to Accruals	0	(310)	0	(310)	0	0	0	0
Total - Workers' Compensation Fund	0	(310)	0	(310)	0	0	0	0

Governor

Reduce funding by \$84,119 in both FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(22,581)	0	(50,440)	0	0	0	0
Total - General Fund	0	(22,581)	0	(50,440)	0	0	0	0

Governor

Reduce Other Expenses by \$22,581 in FY 16 and \$50,440 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	191	73,646,105	191	73,646,105	0	0	0	0
Current Services	0	1,483,955	0	1,599,742	0	(3,793)	0	(3,793)
Policy Revisions	0	2,389,915	0	2,579,740	0	7,568,289	0	7,785,973
Total Recommended - GF	191	77,519,975	191	77,825,587	0	7,564,496	0	7,782,180
Governor Estimated - BF	0	1,700,000	0	1,700,000	0	0	0	0
Policy Revisions	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)
Total Recommended - BF	0	1,615,000	0	1,615,000	0	(85,000)	0	(85,000)
Governor Estimated - WF	0	683,963	0	683,963	0	0	0	0
Current Services	2	2,765	2	3,495	0	0	0	0
Policy Revisions	0	(310)	0	(310)	0	0	0	0
Total Recommended - WF	2	686,418	2	687,148	0	0	0	0

Commission on Human Rights and Opportunities

HRO41100

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	79	79	79	79	85	85

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,227,850	5,894,110	6,218,520	6,284,805	6,664,520	6,721,805
Other Expenses	321,262	299,055	319,255	319,255	369,255	369,255
Equipment	0	1	0	0	0	0
Other Current Expenses						
Martin Luther King, Jr. Commission	2,957	6,318	6,318	6,318	6,318	6,318
Nonfunctional - Change to Accruals	32,061	36,407	0	0	0	0
Agency Total - General Fund	5,584,130	6,235,891	6,544,093	6,610,378	7,040,093	7,097,378
Additional Funds Available						
Federal Funds	141,394	200,784	233,500	233,500	233,500	233,500
Private Contributions & Other Restricted	6,472	2,500	2,500	2,500	2,500	2,500
Agency Grand Total	5,731,997	6,439,175	6,780,093	6,846,378	7,276,093	7,333,378

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	324,410	0	390,695	0	0	0	0
Total - General Fund	0	324,410	0	390,695	0	0	0	0

Governor

Provide funding of \$324,410 in FY 16 and \$390,695 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funds for Court Reporting

Other Expenses	0	25,000	0	25,000	0	0	0	0
Total - General Fund	0	25,000	0	25,000	0	0	0	0

Governor

Provide funding of \$25,000 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements for court reporting and transcription.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	6,956	0	15,728	0	0	0	0
Total - General Fund	0	6,956	0	15,728	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$6,956 in FY 16 and an additional \$8,772 in FY 17 (for a cumulative total of \$15,728 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Eliminate Vacant Positions

Personal Services	(5)	(274,000)	(5)	(283,000)	(5)	(274,000)	(5)	(283,000)
Total - General Fund	(5)	(274,000)	(5)	(283,000)	(5)	(274,000)	(5)	(283,000)

Legislative

Reduce Personal Services funding by \$274,000 in FY 16 and \$283,000 in FY 17 to reflect the elimination of five vacant positions including a Human Rights and Opportunities Representative, Human Rights Attorney 2, Human Rights Referee, Office Assistant, and Secretary 1.

Provide Funding for Set-Aside Program Administration

Personal Services	11	720,000	11	720,000	11	720,000	11	720,000
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	11	770,000	11	770,000	11	770,000	11	770,000

Background

PA 15-5 JSS, a budget implementer, established contract set-aside requirements for certain municipal and quasi-public agency contracts funded at least partially by the state. CHRO is the administering agency for this program.

Legislative

Provide 11 positions and funding of \$770,000 in both FY 16 and FY 17 for the establishment and administration of the municipal and quasi-public agency contract set-aside program in accordance with PA 15-5 JSS.

Eliminate Inflationary Increases

Other Expenses	0	(6,956)	0	(15,728)	0	0	0	0
Total - General Fund	0	(6,956)	0	(15,728)	0	0	0	0

Governor

Reduce various accounts by \$6,956 in FY 16 and \$15,728 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(4,800)	0	(4,800)	0	0	0	0
Total - General Fund	0	(4,800)	0	(4,800)	0	0	0	0

Governor

Reduce funding by \$4,800 in both FY 16 and FY 17 in Other Expenses to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(36,407)	0	(36,407)	0	0	0	0
Total - General Fund	0	(36,407)	0	(36,407)	0	0	0	0

Governor

Reduce funding by \$36,407 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	79	6,235,891	79	6,235,891	0	0	0	0
Current Services	0	356,366	0	431,423	0	0	0	0
Policy Revisions	6	447,836	6	430,064	6	496,000	6	487,000
Total Recommended - GF	85	7,040,093	85	7,097,378	6	496,000	6	487,000

Other Significant Legislation

PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.

Sections 58-71 establish a contract set-aside program for certain municipal and quasi-public projects that are partially or wholly funded by the state. The sections require CHRO to administer certain portions of the set-aside program for such affected contracts.

Protection and Advocacy for Persons with Disabilities

OPA41200

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	31	31	31	31	31	31

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,176,038	2,262,291	2,339,429	2,354,131	2,339,429	2,354,131
Other Expenses	190,865	200,674	194,654	194,654	194,654	194,654
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	20,840	9,815	0	0	0	0
Agency Total - General Fund	2,387,743	2,472,781	2,534,083	2,548,785	2,534,083	2,548,785
Additional Funds Available						
Federal Funds	1,603,569	1,639,240	1,672,021	1,705,459	1,672,021	1,705,459
Private Contributions & Other Restricted	24,515	46,281	47,206	48,150	47,206	48,150
Agency Grand Total	4,015,827	4,158,302	4,253,310	4,302,394	4,253,310	4,302,394

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	102,138	0	116,840	0	0	0	0
Total - General Fund	0	102,138	0	116,840	0	0	0	0

Governor

Provide funding of \$102,138 in FY 16 and \$116,840 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	4,645	0	10,529	0	0	0	0
Total - General Fund	0	4,645	0	10,529	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$4,645 in FY 16 and an additional \$5,884 in FY 17 (for a cumulative total of \$10,529 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 15 Rescissions

Personal Services	0	(25,000)	0	(25,000)	0	0	0	0
Other Expenses	0	(6,020)	0	(6,020)	0	0	0	0
Total - General Fund	0	(31,020)	0	(31,020)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$31,020 (including \$25,000 in Personal Services and \$6,020 in Other Expenses) in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(4,645)	0	(10,529)	0	0	0	0
Total - General Fund	0	(4,645)	0	(10,529)	0	0	0	0

Governor

Reduce Other Expenses by \$4,645 in FY 16 and \$10,529 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(9,815)	0	(9,815)	0	0	0	0
Total - General Fund	0	(9,815)	0	(9,815)	0	0	0	0

Governor

Reduce funding by \$9,815 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	31	2,472,781	31	2,472,781	0	0	0	0
Current Services	0	106,783	0	127,369	0	0	0	0
Policy Revisions	0	(45,481)	0	(51,365)	0	0	0	0
Total Recommended - GF	31	2,534,083	31	2,548,785	0	0	0	0

Workers' Compensation Commission

WCC42000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - WF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	8,749,581	9,459,729	10,044,172	10,240,361	10,044,172	10,240,361
Other Expenses	2,166,761	4,769,747	4,828,747	4,269,747	4,828,747	4,269,747
Equipment	26,469	52,000	107,500	41,000	107,500	41,000
Other Current Expenses						
Fringe Benefits	6,510,150	7,756,978	8,035,338	8,192,289	8,035,338	8,192,289
Indirect Overhead	575,535	244,904	464,028	464,028	464,028	464,028
Nonfunctional - Change to Accruals	(167,679)	329,284	0	0	0	0
Agency Total - Workers' Compensation Fund	17,860,816	22,612,642	23,479,785	23,207,425	23,479,785	23,207,425
Additional Funds Available						
Private Contributions & Other Restricted	300,670	102,548	102,548	102,548	102,548	102,548
Agency Grand Total	18,161,485	22,715,190	23,582,333	23,309,973	23,582,333	23,309,973

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	584,443	0	780,632	0	0	0	0
Total - Workers' Compensation Fund	0	584,443	0	780,632	0	0	0	0

Governor

Provide funding of \$584,443 in FY 16 and \$780,632 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	110,714	0	251,587	0	0	0	0
Total - Workers' Compensation Fund	0	110,714	0	251,587	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$110,714 in FY 16 and an additional \$140,873 in FY 17 (for a cumulative total of \$251,587 in the second year) to reflect inflationary increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	278,360	0	435,311	0	0	0	0
Indirect Overhead	0	219,124	0	219,124	0	0	0	0
Total - Workers' Compensation Fund	0	497,484	0	654,435	0	0	0	0

Background

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

Governor

Provide funding of \$497,484 in FY 16 and \$654,435 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Adjust Funding for Replacement Equipment

Equipment	0	55,500	0	(11,000)	0	0	0	0
Total - Workers' Compensation Fund	0	55,500	0	(11,000)	0	0	0	0

Governor

Provide funding of \$55,500 in FY 16 and reduce funding by \$11,000 in FY 17 for replacement equipment in this agency.

Legislative

Same as Governor

Adjust Funding for the WCC Computer and E-File System

Other Expenses	0	59,000	0	(500,000)	0	0	0	0
Total - Workers' Compensation Fund	0	59,000	0	(500,000)	0	0	0	0

Background

Funding was provided in PA 13-184 to facilitate the implementation of E-File at the Workers' Compensation Commission (WCC) and to complete the commission's computer conversion project to support the E-File initiative.

Governor

Provide funding of \$59,000 in FY 16 and reduce funding by \$500,000 in FY 17 to reflect the actual cost of implementing E-File and the anticipated completion of the project in FY 17.

Legislative

Same as Governor

Policy Revisions**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(329,284)	0	(329,284)	0	0	0	0
Total - Workers' Compensation Fund	0	(329,284)	0	(329,284)	0	0	0	0

Governor

Reduce funding by \$329,284 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(110,714)	0	(251,587)	0	0	0	0
Total - Workers' Compensation Fund	0	(110,714)	0	(251,587)	0	0	0	0

Governor

Reduce Other Expenses account by \$110,714 in FY 16 and \$251,587 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - WF	117	22,612,642	117	22,612,642	0	0	0	0
Current Services	0	1,307,141	0	1,175,654	0	0	0	0
Policy Revisions	0	(439,998)	0	(580,871)	0	0	0	0
Total Recommended - WF	117	23,479,785	117	23,207,425	0	0	0	0

Department of Agriculture

DAG42500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	49	49	49	49	50	50
Permanent Full-Time - RF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	3,519,543	3,741,285	3,973,923	4,024,226	4,023,923	4,074,226
Other Expenses	712,368	723,103	723,103	723,103	783,103	783,103
Equipment	0	1	0	0	0	0
Other Current Expenses						
Vibrio Bacterium Program	0	1	0	0	0	0
Senior Food Vouchers	348,458	363,016	364,857	364,928	364,857	364,928
Environmental Conservation	85,500	0	0	0	0	0
Other Than Payments to Local Governments						
Collection of Agricultural Statistics	0	975	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	100	100
Fair Testing	0	3,838	0	0	0	0
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	174,886	174,886
Nonfunctional - Change to Accruals	58,557	21,268	0	0	0	0
Agency Total - General Fund	4,890,344	5,029,228	5,237,624	5,287,998	5,346,869	5,397,243
Personal Services	390,121	399,028	425,294	430,138	425,294	430,138
Other Expenses	514,988	273,007	273,007	273,007	273,007	273,007
Equipment	0	1	0	0	0	0
Fringe Benefits	323,822	348,809	357,247	361,316	357,247	361,316
Nonfunctional - Change to Accruals	(16,228)	8,428	0	0	0	0
Agency Total - Regional Market Operation Fund	1,212,703	1,029,273	1,055,548	1,064,461	1,055,548	1,064,461
Total - Appropriated Funds	6,103,047	6,058,501	6,293,172	6,352,459	6,402,417	6,461,704
Additional Funds Available						
Federal Funds	7,045,925	8,385,544	9,037,419	9,440,315	9,037,419	9,440,315
Private Contributions & Other Restricted	5,344,898	5,451,782	5,560,821	5,672,037	5,560,821	5,672,037
Agency Grand Total	18,493,869	19,895,827	20,891,412	21,464,811	21,000,657	21,574,056

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	232,638	0	282,941	0	0	0	0
Senior Food Vouchers	0	1,841	0	1,912	0	0	0	0
Total - General Fund	0	234,479	0	284,853	0	0	0	0
Personal Services	0	26,266	0	31,110	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - Regional Market Operation Fund	0	26,266	0	31,110	0	0	0	0

Governor

Provide funding of \$234,479 in FY 16 and \$284,853 in FY 17 in the General Fund and \$26,266 in FY 16 and \$31,110 in FY 17 in the Regional Market Operation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	8,438	0	12,507	0	0	0	0
Total - Regional Market Operation Fund	0	8,438	0	12,507	0	0	0	0

Background

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

Governor

Provide funding of \$8,438 in FY 16 and \$12,507 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	17,304	0	37,574	0	0	0	0
Total - General Fund	0	17,304	0	37,574	0	0	0	0
Other Expenses	0	4,940	0	10,400	0	0	0	0
Total - Regional Market Operation Fund	0	4,940	0	10,400	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$17,304 in FY 16 and \$20,270 in the General Fund and \$4,940 in FY 16 and \$5,460 in FY 17 in the Regional Market Operation Fund to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions**Provide Funding for New Haven Land Trust**

Personal Services	1	50,000	1	50,000	1	50,000	1	50,000
Total - General Fund	1	50,000	1	50,000	1	50,000	1	50,000

Background

The New Haven Land Trust is a non-profit that operates 45 community gardens and six nature preserves in the City of New Haven.

Legislative

Provide funding of \$50,000 in each of FY 16 and FY 17 to manage New Haven Land Trust community gardens and nature preserves.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding For Urban Oaks & Auer Farm

Other Expenses	0	60,000	0	60,000	0	60,000	0	60,000
Total - General Fund	0	60,000	0	60,000	0	60,000	0	60,000

Legislative

Provide funding of \$60,000 in both FY 16 and FY 17 for the following purposes: \$30,000 to Urban Oaks Organic Farm in New Britain in each of FY 16 and FY 17; and \$30,000 to Auer Farm in Bloomfield in each of FY 16 and FY 17.

Reduce Funding for Tuberculosis & Brucellosis Indemnity

Tuberculosis and Brucellosis Indemnity	0	(755)	0	(755)	0	(755)	0	(755)
Total - General Fund	0	(755)	0	(755)	0	(755)	0	(755)

Background

This account is used to partially compensate private owners of cattle destroyed due to tuberculosis and brucellosis.

Legislative

Reduce funding by \$755 in each of FY 16 and FY 17 to achieve savings.

Eliminate Various Other Current Expense Accounts

Vibrio Bacterium Program	0	(1)	0	(1)	0	0	0	0
Collection of Agricultural Statistics	0	(975)	0	(975)	0	0	0	0
Fair Testing	0	(3,838)	0	(3,838)	0	0	0	0
Total - General Fund	0	(4,814)	0	(4,814)	0	0	0	0

Background

The Vibrio Bacterium Program funds laboratory expenses associated with monitoring, in accordance with FGA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds to avoid the closure of the beds where the presence of pathogenic vibrio has been identified.

The Collection of Agricultural Statistics account compiles statistical information on agricultural usage, needs and trends through surveys of local growers.

The Fair Testing - Exhibits and Demonstrations account is responsible for drug testing of animals used in drawing contests. Costs may be at the expense of the owner of the animal.

Governor

Reduce funding by \$4,814 in both FY 16 and FY 17 for Fair Testing, Collection of Agricultural Statistics, and the Vibrio Bacterium Program to reflect the elimination of these three accounts. Of this total, funding is reduced in each year of the biennium by: (1) \$1 in the Vibrio Bacterium Program; (2) \$975 in the Collection of Agricultural Statistics; and (3) \$3,838 in the Fair Testing accounts.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(21,268)	0	(21,268)	0	0	0	0
Total - General Fund	0	(21,268)	0	(21,268)	0	0	0	0
Nonfunctional - Change to Accruals	0	(8,428)	0	(8,428)	0	0	0	0
Total - Regional Market Operation Fund	0	(8,428)	0	(8,428)	0	0	0	0

Governor

Reduce funding by \$21,268 in both FY 16 and FY 17 in the General Fund and \$8,428 in both FY 16 and FY 17 in the Regional Market Operation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - Regional Market Operation Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(17,304)	0	(37,574)	0	0	0	0
Total - General Fund	0	(17,304)	0	(37,574)	0	0	0	0
Other Expenses	0	(4,940)	0	(10,400)	0	0	0	0
Total - Regional Market Operation Fund	0	(4,940)	0	(10,400)	0	0	0	0

Governor

Reduce Other Expenses by \$17,304 in FY 16 and \$37,574 in FY 17 in the General Fund and \$4,940 in FY 16 and \$10,400 in FY 17 in the Regional Market Operation Fund to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	49	5,029,228	49	5,029,228	0	0	0	0
Current Services	0	251,783	0	322,427	0	0	0	0
Policy Revisions	1	65,858	1	45,588	1	109,245	1	109,245
Total Recommended - GF	50	5,346,869	50	5,397,243	1	109,245	1	109,245
Governor Estimated - RF	7	1,029,273	7	1,029,273	0	0	0	0
Current Services	0	39,644	0	54,017	0	0	0	0
Policy Revisions	0	(13,369)	0	(18,829)	0	0	0	0
Total Recommended - RF	7	1,055,548	7	1,064,461	0	0	0	0

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	669	670	642	642	644	644
Permanent Full-Time - TF	0	0	28	28	28	28
Permanent Full-Time - PF	127	127	127	127	127	127

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	30,503,823	31,723,787	30,953,707	31,127,987	31,059,897	31,266,085
Other Expenses	3,696,839	4,919,978	3,089,978	3,089,978	2,999,978	2,999,978
Equipment	0	1	0	0	0	0
Other Current Expenses						
Stream Gaging	189,583	0	0	0	0	0
Mosquito Control	251,015	262,547	272,597	272,841	272,597	272,841
State Superfund Site Maintenance	431,022	514,046	488,344	488,344	481,918	488,344
Laboratory Fees	160,520	161,794	153,705	153,705	151,683	153,705
Dam Maintenance	133,497	138,760	142,981	143,144	142,981	143,144
Emergency Spill Response	7,129,194	7,007,403	7,278,320	7,326,885	7,278,320	7,326,885
Solid Waste Management	2,753,284	3,941,419	3,833,992	3,848,128	3,384,724	3,448,128
Underground Storage Tank	948,308	995,885	1,040,293	1,047,927	1,040,293	1,047,927
Clean Air	4,413,136	4,567,543	4,512,197	4,543,783	4,455,103	4,543,783
Environmental Conservation	9,193,994	9,427,480	7,223,185	7,261,945	9,083,811	9,122,571
Environmental Quality	9,959,601	10,055,366	10,247,411	10,315,610	10,047,411	10,115,610
Pheasant Stocking Account	160,000	160,000	0	0	0	0
Greenways Account	0	2	0	0	2	2
Conservation Districts & Soil and Water Councils	300,000	300,000	0	0	266,250	270,000
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	48,783
Agreement USGS - Hydrological Study	147,683	0	0	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	28,827
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	3,295
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	204,641	0	0	0	0	0
Nonfunctional - Change to Accruals	461,464	365,943	0	0	0	0
Agency Total - General Fund	71,199,186	74,703,535	69,398,291	69,781,858	70,826,549	71,360,584
Personal Services	0	0	1,993,313	2,031,640	1,993,313	2,031,640
Other Expenses	0	0	750,000	750,000	750,000	750,000
Agency Total - Special Transportation Fund	0	0	2,743,313	2,781,640	2,743,313	2,781,640
Personal Services	10,236,262	11,495,649	12,030,389	12,110,378	12,030,389	12,110,378
Other Expenses	2,996,794	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	105,154	19,500	19,500	19,500	19,500	19,500

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Fringe Benefits	7,878,676	9,311,476	9,383,703	9,446,095	9,383,703	9,446,095
Indirect Overhead	(449,490)	261,986	467,009	467,009	467,009	467,009
Operation Fuel	1,100,000	0	0	0	0	0
Nonfunctional - Change to Accruals	119,533	187,173	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	21,986,929	22,755,151	23,379,968	23,522,349	23,379,968	23,522,349
Total - Appropriated Funds	93,186,114	97,458,686	95,521,572	96,085,847	96,949,830	97,664,573
Additional Funds Available						
Carry Forward Funding	0	0	0	0	897,000	0
Siting Council	1,785,891	2,407,096	2,441,130	2,574,380	2,441,130	2,574,380
Federal Funds	40,347,733	35,434,518	34,648,734	34,123,734	34,648,734	34,123,734
Private Contributions & Other Restricted	38,331,700	34,330,475	34,442,475	34,442,475	34,442,475	34,442,475
Agency Grand Total	173,651,440	169,630,775	167,053,911	167,226,436	169,379,169	168,805,162

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,638,575	0	1,851,182	0	0	0	0
Mosquito Control	0	10,050	0	10,294	0	0	0	0
Dam Maintenance	0	4,221	0	4,384	0	0	0	0
Emergency Spill Response	0	270,917	0	319,482	0	0	0	0
Solid Waste Management	0	89,643	0	103,779	0	0	0	0
Underground Storage Tank	0	44,408	0	52,042	0	0	0	0
Clean Air	0	173,031	0	204,617	0	0	0	0
Environmental Conservation	0	206,331	0	245,091	0	0	0	0
Environmental Quality	0	342,045	0	410,244	0	0	0	0
Total - General Fund	0	2,779,221	0	3,201,115	0	0	0	0
Personal Services	0	534,740	0	614,729	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	534,740	0	614,729	0	0	0	0

Governor

Provide funding of \$2,779,221 in FY 16 and \$3,201,115 in FY 17 in the General Fund and funding of \$534,740 in FY 16 and \$614,729 in FY 17 in the PUC Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, minimum wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	134,766	0	267,459	0	0	0	0
State Superfund Site Maintenance	0	11,926	0	27,126	0	0	0	0
Laboratory Fees	0	3,754	0	8,538	0	0	0	0
Pheasant Stocking Account	0	3,712	0	8,443	0	0	0	0
Conservation Districts & Soil and Water Councils	0	6,960	0	15,831	0	0	0	0
Interstate Environmental Commission	0	1,132	0	2,574	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
New England Interstate Water Pollution Commission	0	669	0	1,521	0	0	0	0
Northeast Interstate Forest Fire Compact	0	76	0	174	0	0	0	0
Connecticut River Valley Flood Control Commission	0	752	0	1,709	0	0	0	0
Thames River Valley Flood Control Commission	0	1,120	0	2,548	0	0	0	0
Total - General Fund	0	164,867	0	335,923	0	0	0	0
Other Expenses	0	33,091	0	75,252	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	33,091	0	75,252	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various General Fund accounts by \$164,867 in FY 16 and an additional \$171,056 (for a total of \$335,923) in FY 17 to reflect inflationary increases. Increase funding for various PUC Fund accounts by \$33,091 in FY 16 and additional \$42,161 (for a total of \$75,252) in FY 17 to reflect inflationary increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	72,227	0	134,619	0	0	0	0
Indirect Overhead	0	205,023	0	205,023	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	277,250	0	339,642	0	0	0	0

Background

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

Governor

Provide funding of \$277,250 in FY 16 and \$339,642 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions**Adjust Funding Based on Current Requirements**

Other Expenses	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Solid Waste Management	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)
Environmental Conservation	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Environmental Quality	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Total - General Fund	0	(900,000)	0	(900,000)	0	(900,000)	0	(900,000)

Legislative

Reduce funding by \$900,000 in each of FY 16 and FY 17 for various accounts to achieve savings. Of this total, funding is reduced in both FY 16 and FY 17 by: (1) \$100,000 in Other Expenses; (2) \$400,000 in Solid Waste Management; (3) \$200,000 in Environmental Conservation; and (4) \$200,000 in the Environmental Quality accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for One-Time Grants

Other Expenses	0	(1,080,000)	0	(1,080,000)	0	0	0	0
Total - General Fund	0	(1,080,000)	0	(1,080,000)	0	0	0	0

Background

The revised FY 15 budget included one-time grants totaling \$1.1 million for the following organizations and activities: 1) West River Comprehensive Watershed Plan; 2) West River Neighborhood Services Corp., 3) ABCD Weatherization; 4) Stonington Harbor Break Wall; 5) drinking water; 6) Aquatic Invasive Species Management; 7) Auer Farm; and 8) New London 4H.

Governor

Eliminate funding of \$1,080,000 in each of FY 16 and 17 for various one-time grants awarded in FY 15.

Legislative

Same as Governor

Transfer Boating Fund to Special Transportation Fund

Personal Services	(28)	(1,993,313)	(28)	(2,031,640)	0	0	0	0
Other Expenses	0	(750,000)	0	(750,000)	0	0	0	0
Total - General Fund	(28)	(2,743,313)	(28)	(2,781,640)	0	0	0	0
Personal Services	28	1,993,313	28	2,031,640	0	0	0	0
Other Expenses	0	750,000	0	750,000	0	0	0	0
Total - Special Transportation Fund	28	2,743,313	28	2,781,640	0	0	0	0

Background

In FY 10, the boating account was transferred from a non-appropriated account to the General Fund. Before this change could take effect, Section 21 of PA 09-8 of the Sept. Spec. Sess. (An Act Implementing the Provisions of the Budget Concerning Revenue) restored the boating account as a separate, non-lapsing General Fund account.

Governor

Transfer funding of \$2,743,313 in FY 16 and \$2,781,640 in FY 17 and 28 positions to reflect the transfer of the Boating Division from the General Fund to the Special Transportation Fund. Of this total, funding of \$1,993,313 in FY 16 and \$2,031,640 in FY 17 is for Personal Services and \$750,000 in each of FY 16 and FY 17 is for operational expenses associated with regulation and enforcement of boating laws.

Legislative

Same as Governor

Reduce Funding for State Parks

Environmental Conservation	0	(100,000)	0	(100,000)	0	1,900,000	0	1,900,000
Total - General Fund	0	(100,000)	0	(100,000)	0	1,900,000	0	1,900,000

Governor

Reduce funding by \$2,000,000 in each of FY 16 and FY 17 for state parks.

Legislative

Reduce funding by \$100,000 in each of FY 16 and FY 17 for state parks.

Provide Funding for Recycling Coordinator

Personal Services	1	27,356	1	57,219	1	27,356	1	57,219
Total - General Fund	1	27,356	1	57,219	1	27,356	1	57,219

Legislative

Provide funding of \$27,356 in FY 16 and \$57,219 in FY 17 for a Recycling Coordinator position, effective October 1, 2015.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Invasive Plants Coordinator

Personal Services	1	43,492	1	45,537	1	43,492	1	45,537
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	1	53,492	1	55,537	1	53,492	1	55,537

Background

Invasive plants are non-native species that have a tendency to spread, causing potential damage to the environment, economy, and/or human health. The Invasive Plants Coordinator works with the Invasive Plant Working Group, the Invasive Plants Council, and other entities for management of these non-native plants.

Legislative

Provide funding of \$53,492 in FY 16 and \$55,537 in FY 17 and one position for an Invasive Plants Coordinator. Of this total, \$43,492 in FY 16 and \$45,537 in FY 17 is provided for Personal Services, and \$10,000 is provided in both FY 16 and FY 17 for Other Expenses.

Adjust Funding for Kensington Fish Hatchery

Personal Services	0	0	0	0	0	35,342	0	35,342
Environmental Conservation	0	0	0	0	0	160,626	0	160,626
Total - General Fund	0	0	0	0	0	195,968	0	195,968

Background

Fish hatcheries are used to cultivate and breed large numbers of fish used for stocking lakes and rivers to enhance recreational fishing opportunities. In Connecticut, three hatcheries in Burlington, Berlin (the Kensington Fish Hatchery), and Plainfield (the Quinebaug Valley Fish Hatchery) raise trout and salmon for stocking.

Governor

Reduce funding by \$195,968 in both FY 16 and FY 17 to reflect the closure of the Kensington Fish Hatchery.

Legislative

Maintain funding of \$195,968 in each of FY 16 and FY 17 for the Kensington Fish Hatchery.

Adjust Funding for Pheasant Stocking

Pheasant Stocking Account	0	(152,000)	0	(152,000)	0	0	0	0
Total - General Fund	0	(152,000)	0	(152,000)	0	0	0	0

Legislative

Reduce funding by \$152,000 in each of FY 16 and FY 17 for the pheasant stocking program. Sec. 43 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of \$152,000 in each of FY 16 and FY 17 for this purpose.

Adjust Funding for Soil & Water Conservation Districts

Conservation Districts & Soil and Water Councils	0	(15,000)	0	(15,000)	0	270,000	0	270,000
Total - General Fund	0	(15,000)	0	(15,000)	0	270,000	0	270,000

Background

The account provides funding, through the \$60 land use fee, for soil erosion and sediment control activities that are conducted by the five Soil & Water Conservation Districts. The Districts provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

Governor

Reduce funding by \$285,000 in each of FY 16 and FY 17 to reflect the elimination of the Soil & Water Conservation Districts account.

Legislative

Reduce funding by \$15,000 in each of FY 16 and FY 17 for the Soil and Water Conservation Districts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Greenways Account

Greenways Account	0	0	0	0	0	2	0	2
Total - General Fund	0	0	0	0	0	2	0	2

Governor

Reduce funding by \$2 in each of FY 16 and FY 17 to reflect the elimination of the Greenways Account.

Legislative

Maintain funding of \$2 in each of FY 16 and FY 17 for the Greenways account.

Eliminate Inflationary Increases

Other Expenses	0	(134,766)	0	(267,459)	0	0	0	0
State Superfund Site Maintenance	0	(11,926)	0	(27,126)	0	0	0	0
Laboratory Fees	0	(3,754)	0	(8,538)	0	0	0	0
Pheasant Stocking Account	0	(3,712)	0	(8,443)	0	0	0	0
Conservation Districts & Soil and Water Councils	0	(6,960)	0	(15,831)	0	0	0	0
Interstate Environmental Commission	0	(1,132)	0	(2,574)	0	0	0	0
New England Interstate Water Pollution Commission	0	(669)	0	(1,521)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(76)	0	(174)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(752)	0	(1,709)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,120)	0	(2,548)	0	0	0	0
Total - General Fund	0	(164,867)	0	(335,923)	0	0	0	0
Other Expenses	0	(33,091)	0	(75,252)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(33,091)	0	(75,252)	0	0	0	0

Governor

Reduce funding in various accounts by \$164,867 in FY 16 and \$335,923 in FY 17 in the General Fund and by \$33,091 in FY 16 and \$75,252 in FY 17 in the PUC Fund to reflect inflationary increases.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(380,000)	0	(380,000)	0	0	0	0
State Superfund Site Maintenance	0	(32,128)	0	(25,702)	0	(6,426)	0	0
Laboratory Fees	0	(10,111)	0	(8,089)	0	(2,022)	0	0
Solid Waste Management	0	(246,338)	0	(197,070)	0	(49,268)	0	0
Clean Air	0	(285,471)	0	(228,377)	0	(57,094)	0	0
Environmental Conservation	0	(250,000)	0	(250,000)	0	0	0	0
Environmental Quality	0	(150,000)	0	(150,000)	0	0	0	0
Pheasant Stocking Account	0	(8,000)	0	(8,000)	0	0	0	0
Conservation Districts & Soil and Water Councils	0	(18,750)	0	(15,000)	0	(3,750)	0	0
Total - General Fund	0	(1,380,798)	0	(1,262,238)	0	(118,560)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,262,238 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$1,262,238 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$118,560 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(365,943)	0	(365,943)	0	0	0	0
Total - General Fund	0	(365,943)	0	(365,943)	0	0	0	0
Nonfunctional - Change to Accruals	0	(187,173)	0	(187,173)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(187,173)	0	(187,173)	0	0	0	0

Governor

Reduce funding by \$365,943 in each of FY 16 and FY 17 in the General Fund and by \$187,173 in each of FY 16 and FY 17 in the PUC Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding of \$1 in each of FY 16 and FY 17 for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Carry Forward**Provide Carry Forward Funds for Pheasant Stocking**

Other Expenses	0	152,000	0	0	0	152,000	0	0
Total - Carry Forward Funding	0	152,000	0	0	0	152,000	0	0

Legislative

Section 43 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of up to \$152,000 from Solid Waste Management and transfers this amount to Other Expenses for purchasing pheasants in FY 16.

Provide Carry Forward Funding for Various Grants

Other Expenses	0	705,000	0	0	0	705,000	0	0
Total - Carry Forward Funding	0	705,000	0	0	0	705,000	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide carry forward funding of up to \$705,000 for one-time grants in FY16 for various grants as follows: (1) \$40,000 to the New London 4-H County Camp in North Franklin; (2) \$135,000 for the West River Watershed Plan; (3) \$300,000 for ABCD Weatherization; 4) \$50,000 for drinking water; 5) \$180,000 for Aquatic Invasive Species Management. Funds are carried forward from the following accounts:

- Up to \$100,000 is carried forward in Other Expenses. Section 89(a)(1) of PA 15-5 JSS, a budget implementer, implements this provision.
- Up to \$205,000 is carried forward in Solid Waste and is transferred to Other Expenses. Section 89(a)(2) of PA 15-5 JSS, a budget implementer, implements this provision.
- Up to \$200,000 is carried forward in Environmental Conservation and is transferred to Other Expenses. Section 89(a)(3) of PA15-5 JSS, a budget implementer, implements this provision.
- Up to \$200,000 is carried forward in Environmental Quality and is transferred to Other Expenses. Section 89(a)(4) of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Carry Forward Funding for Hydrology Studies

Dam Maintenance	0	40,000	0	0	0	40,000	0	0
Total - Carry Forward Funding	0	40,000	0	0	0	40,000	0	0

Legislative

Funding of up to \$152,000 is carried forward from Solid Waste Management and is transferred to Dam Maintenance for hydrology studies in FY 16. Section 90 of PA15-5 JSS, a budget implementer, implements this provision.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	670	74,703,535	670	74,703,535	0	0	0	0
Current Services	0	2,944,088	0	3,537,038	0	0	0	0
Policy Revisions	(26)	(6,821,074)	(26)	(6,879,989)	2	1,428,258	2	1,578,726
Total Recommended - GF	644	70,826,549	644	71,360,584	2	1,428,258	2	1,578,726
Governor Estimated - TF	0	0	0	0	0	0	0	0
Policy Revisions	28	2,743,313	28	2,781,640	0	0	0	0
Total Recommended - TF	28	2,743,313	28	2,781,640	0	0	0	0
Governor Estimated - PF	127	22,755,151	127	22,755,151	0	0	0	0
Current Services	0	845,081	0	1,029,623	0	0	0	0
Policy Revisions	0	(220,264)	0	(262,425)	0	0	0	0
Total Recommended - PF	127	23,379,968	127	23,522,349	0	0	0	0

Council on Environmental Quality

CEQ45000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	2	2	0	0	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	162,907	170,396	0	0	181,253	182,657
Other Expenses	1,676	1,789	0	0	1,789	1,789
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	1,172	944	0	0	0	0
Agency Total - General Fund	165,755	173,130	0	0	183,042	184,446

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,857	0	12,261	0	0	0	0
Total - General Fund	0	10,857	0	12,261	0	0	0	0

Governor

Provide funding of \$10,857 in FY 16 and \$12,261 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	40	0	93	0	0	0	0
Total - General Fund	0	40	0	93	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$40 in FY 16 and an additional \$53 in FY 17 (for a cumulative total of \$93 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Council on Environmental Quality

Personal Services	0	0	0	0	2	181,253	2	182,657
Other Expenses	0	0	0	0	0	1,789	0	1,789
Total - General Fund	0	0	0	0	2	183,042	2	184,446

Background

The Council on Environmental Quality (CEQ) monitors, analyzes and reports the status of Connecticut's air, water, land and wildlife and recommends improvements to correct deficiencies in state environmental laws and programs. The council reviews state agency projects for environmental impact and investigates citizen complaints regarding environmental matters.

Governor

Transfer \$183,042 in FY 16 and \$184,446 in FY 17 and two positions to the Office of Legislative Management to reflect the transfer of the Council on Environmental Quality.

Legislative

Maintain funding of \$183,042 in FY 16 and \$184,446 in FY 17 and two positions for CEQ. CEQ remains an independent agency.

Eliminate Inflationary Increases

Other Expenses	0	(40)	0	(93)	0	0	0	0
Total - General Fund	0	(40)	0	(93)	0	0	0	0

Governor

Reduce Other Expenses by \$40 in FY 16 and \$93 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(944)	0	(944)	0	0	0	0
Total - General Fund	0	(944)	0	(944)	0	0	0	0

Governor

Reduce funding by \$944 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	173,130	2	173,130	0	0	0	0
Current Services	0	10,897	0	12,354	0	0	0	0
Policy Revisions	0	(985)	0	(1,038)	2	183,042	2	184,446
Total Recommended - GF	2	183,042	2	184,446	2	183,042	2	184,446

Department of Economic and Community Development

ECD46000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	91	91	89	89	89	89

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	7,977,806	8,172,510	8,410,102	8,476,385	8,410,102	8,476,385
Other Expenses	629,471	1,027,717	587,717	567,717	1,072,065	1,052,065
Equipment	0	1	0	0	0	0
Other Current Expenses						
Statewide Marketing	12,016,248	12,000,000	10,000,000	10,000,000	9,500,000	9,500,000
Small Business Incubator Program	387,093	387,093	367,739	367,739	339,916	349,352
Hartford Urban Arts Grant	359,776	400,000	0	0	395,000	400,000
New Britain Arts Council	71,956	71,956	0	0	63,187	64,941
Main Street Initiatives	162,305	162,450	0	0	152,297	154,328
Office of Military Affairs	181,636	250,000	243,473	243,712	216,598	219,962
Hydrogen/Fuel Cell Economy	175,000	175,000	166,250	166,250	153,671	157,937
CCAT-CT Manufacturing Supply Chain	732,256	732,256	695,644	695,644	843,013	860,862
Capital Region Development Authority	9,620,145	8,464,370	9,064,370	9,064,370	7,864,370	7,864,370
Neighborhood Music School	50,000	150,000	0	0	126,375	128,250
Other Than Payments to Local Governments						
Nutmeg Games	24,000	74,000	0	0	64,075	65,000
Discovery Museum	359,776	359,776	0	0	315,930	324,699
National Theatre of the Deaf	143,910	143,910	0	0	126,371	129,879
CONNSTEP	588,382	588,382	558,963	558,963	495,712	503,067
Development Research and Economic Assistance	137,902	137,902	131,007	131,007	121,095	124,457
CT Trust for Historic Preservation	199,876	199,876	0	0	0	0
Connecticut Science Center	599,073	599,073	0	0	542,512	550,000
CT Flagship Producing Theaters Grant	474,996	475,000	0	0	417,108	428,687
Women's Business Center	500,000	500,000	0	0	393,750	400,000
Performing Arts Centers	1,439,104	1,439,104	0	0	1,263,714	1,298,792
Performing Theaters Grant	452,857	532,857	0	0	492,915	505,904
Arts Commission	1,788,312	1,797,830	5,707,939	5,707,939	1,578,720	1,622,542
Art Museum Consortium	0	525,000	0	0	461,014	473,812
CT Invention Convention	0	25,000	0	0	19,687	20,000
Litchfield Jazz Festival	0	50,000	0	0	46,875	47,500
Connecticut River Museum	0	0	0	0	25,000	25,000
Arte Inc.	0	0	0	0	25,000	25,000
CT Virtuosi Orchestra	0	0	0	0	25,000	25,000
Barnum Museum	0	0	0	0	25,000	25,000
Other Than Payments to Local Governments						
Greater Hartford Arts Council	89,943	89,943	0	0	88,982	91,174
Stepping Stones Museum for Children	42,079	42,079	0	0	36,951	37,977
Maritime Center Authority	504,949	554,949	0	0	487,315	500,842
Tourism Districts	1,435,770	1,435,772	0	0	1,260,788	1,295,785
Amistad Committee for the Freedom Trail	45,000	45,000	0	0	39,514	40,612
Amistad Vessel	359,776	359,776	359,776	359,776	315,929	324,698
New Haven Festival of Arts and Ideas	757,423	757,423	0	0	665,111	683,574

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
New Haven Arts Council	89,943	89,943	0	0	78,982	81,174
Beardsley Zoo	372,539	372,539	0	0	327,136	336,217
Mystic Aquarium	589,106	589,106	0	0	517,308	531,668
Quinebaug Tourism	39,457	39,457	0	0	34,649	35,611
Northwestern Tourism	39,457	39,457	0	0	34,649	35,611
Eastern Tourism	39,457	39,457	0	0	34,649	35,611
Central Tourism	39,457	39,457	0	0	34,649	35,611
Twain/Stowe Homes	90,890	90,890	0	0	98,864	100,000
Cultural Alliance of Fairfield	89,943	89,943	0	0	78,982	81,174
Nonfunctional - Change to Accruals	59,136	41,387	0	0	0	0
Agency Total - General Fund	43,756,205	44,157,641	36,292,980	36,339,502	39,710,530	40,070,130
Additional Funds Available						
Economic Assistance Bond Fund	95,592,413	101,274,339	100,000,000	100,000,000	100,000,000	100,000,000
Federal Funds	3,958,375	3,748,976	2,908,611	2,920,736	2,908,611	2,920,736
Private Contributions & Other Restricted	17,932,964	27,805,472	15,398,330	15,404,120	15,398,330	15,404,120
Agency Grand Total	161,239,957	176,986,428	154,599,921	154,664,358	158,017,471	158,394,986

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	405,592	0	471,875	0	0	0	0
Office of Military Affairs	0	5,973	0	6,212	0	0	0	0
Total - General Fund	0	411,565	0	478,087	0	0	0	0

Governor

Provide funding of \$411,565 in FY 16 and \$478,087 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Transfer One Position to DAS

Personal Services	(1)	(113,000)	(1)	(113,000)	0	0	0	0
Total - General Fund	(1)	(113,000)	(1)	(113,000)	0	0	0	0

Background

In October 2013, the Department entered into an agreement with the Department of Administrative Services (DAS) to join the Small Agency Resource Team ("SmART" unit). As part of the agreement, the Department agrees to transfer one human resource position to DAS.

Governor

Transfer funding of \$113,000 in both FY 16 and FY 17 and one associated Human Resources position to the Department of Administrative Services.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding to Support IT Maintenance

Other Expenses	0	20,000	0	0	0	0	0	0
Total - General Fund	0	20,000	0	0	0	0	0	0

Governor

Provide funding of \$20,000 in FY 16 to support IT software maintenance and support including Microsoft Office upgrades.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,402	0	29,579	0	0	0	0
Total - General Fund	0	13,402	0	29,579	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$13,402 in FY 16 and an additional \$16,177 in FY 17 (for a cumulative total of \$29,579 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding to Support the CT Tennis Tournament

Capital Region Development Authority	0	600,000	0	600,000	0	0	0	0
Total - General Fund	0	600,000	0	600,000	0	0	0	0

Background

Under CGS 32-600, one of the project duties of the Capitol Region Development Authority (CRDA) is the promotion of and attraction to in-state professional and amateur sports and sporting events. In October 2013, the CRDA voted to purchase the Connecticut Tennis Tournament for \$618,000, funded through state bond funds.

PA 13-184, the FY 14 and FY 15 Biennial Budget, included \$400,000 to support the Tennis Tournament in FY 14.

Governor

Provide funding of \$600,000 in both FY 16 and FY 17 for general financial operations assistance in support of the Connecticut Tennis Tournament.

Legislative

Same as Governor

Policy Revisions

Reduce Statewide Marketing

Statewide Marketing	0	(2,500,000)	0	(2,500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	(500,000)	0	(500,000)

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

Reduce funding of \$2 million for the "Statewide Marketing" account to achieve savings.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding of \$2.5 million for the "Statewide Marketing" account to achieve savings.

Reduce Funding for the XL Center

Capital Region Development Authority	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority (CRDA). The new ten year agreement entered into as of April 26, 2013 by the City of Hartford and the state requires the state to provide up to \$3 million in lease payments in the first two years of the agreement. The lease provides up to \$3 million in rent payments in both FY 14 and FY 15 and up to \$2.6 million per year thereafter from net operating revenue from the facility.

A total of \$3 million was provided to finance the XL Center lease in FY 14 through a deficiency appropriation under PA 14-47. The revised FY 15 budget provides funding of \$1.5 million to CRDA to finance the XL Center lease.

Legislative

Reduce funding for the XL Center by \$500,000 in FY 16 and FY 17 to achieve savings. The total appropriation available for the lease is \$1 million in each year of the biennium.

Reduce Funding for the Convention Center

Capital Region Development Authority	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)
Total - General Fund	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)

Background

The Capital Region Development Authority (CRDA) is charged with the operation, maintenance, and marketing of the Connecticut Convention Center. The state provides a subsidy of approximately \$4.6 million annually through an appropriation to CRDA to assist in the operations of the Center.

Legislative

Reduce funding for the operations of the Connecticut Convention Center by \$400,000 in each of FY 16 and FY 17 to achieve savings.

Reduce Funding for CRDA Operational Budget

Capital Region Development Authority	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)
Total - General Fund	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)

Background

The Capital Region Development Authority (CRDA) is a quasi-public state agency in charge of directing and managing state-supported economic development in and around Hartford as well as regional sports activities. Since its inception in 1998 (formerly the Capital City Economic Development Authority), the Authority has received a line-item appropriation for annual operating funding from the state.

Legislative

Reduce funding for CRDA operations by \$300,000 in each of FY 16 and FY 17 to achieve savings.

Provide Funding for CCAT Technical Assistance

CCAT-CT Manufacturing Supply Chain	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Background

Connecticut Center for Advanced Technology, Inc. (CCAT) is a nonprofit economic development organization founded in 2004 and headquartered in East Hartford. The mission of CCAT is to strengthen competitiveness and high-tech business development in the state..

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$200,000 in FY 16 and FY 17 to CCAT-CT for technical assistance activities. This appropriation is in lieu of providing \$250,000 to the University of Connecticut for a similar purpose.

Reduce Funding For Economic Development Programs

Small Business Incubator Program	0	(22,984)	0	(18,387)	0	(22,984)	0	(18,387)
Office of Military Affairs	0	(23,750)	0	(23,750)	0	(23,750)	0	(23,750)
Hydrogen/Fuel Cell Economy	0	(10,391)	0	(8,313)	0	(10,391)	0	(8,313)
CCAT-CT Manufacturing Supply Chain	0	(43,478)	0	(34,782)	0	(43,478)	0	(34,782)
CONNSTEP	0	(55,896)	0	(55,896)	0	(55,896)	0	(55,896)
Development Research and Economic Assistance	0	(8,188)	0	(6,550)	0	(8,188)	0	(6,550)
Women's Business Center	0	(75,000)	0	(75,000)	0	400,000	0	400,000
Total - General Fund	0	(239,687)	0	(222,678)	0	235,313	0	252,322

Governor

Eliminate funding for the Women's Business Center to achieve savings of \$475,000 in FY 16 and FY 17.

Legislative

Reduce funding for various economic development programs by \$239,687 in FY 16 and \$222,678 FY 17 for economic development programs to achieve savings.

Adjust Funding for Arts/Culture Accounts

Other Expenses	0	24,348	0	24,348	0	484,348	0	484,348
Hartford Urban Arts Grant	0	20,000	0	20,000	0	185,763	0	185,763
New Britain Arts Council	0	(4,273)	0	(3,418)	0	25,547	0	26,402
Main Street Initiatives	0	0	0	0	0	154,328	0	154,328
Neighborhood Music School	0	(14,250)	0	(14,250)	0	128,250	0	128,250
Nutmeg Games	0	(5,300)	0	(5,300)	0	65,000	0	65,000
Discovery Museum	0	(21,361)	0	(17,089)	0	127,734	0	132,006
National Theatre of the Deaf	0	(8,545)	0	(6,836)	0	51,093	0	52,802
CT Trust for Historic Preservation	0	(11,868)	0	(9,494)	0	70,963	0	73,337
Connecticut Science Center	0	(19,120)	0	(19,120)	0	229,141	0	229,141
CT Flagship Producing Theaters Grant	0	(28,204)	0	(22,563)	0	168,640	0	174,281
Performing Arts Centers	0	(85,446)	0	(68,357)	0	510,931	0	528,020
Performing Theaters Grant	0	(6,639)	0	(311)	0	214,182	0	220,510
Arts Commission	0	(106,746)	0	(85,397)	0	(106,746)	0	(85,397)
Art Museum Consortium	0	(31,173)	0	(24,938)	0	186,391	0	192,626
CT Invention Convention	0	(3,750)	0	(3,750)	0	20,000	0	20,000
Litchfield Jazz Festival	0	0	0	0	0	47,500	0	47,500
Connecticut River Museum	0	25,000	0	25,000	0	25,000	0	25,000
Arte Inc.	0	25,000	0	25,000	0	25,000	0	25,000
CT Virtuosi Orchestra	0	25,000	0	25,000	0	25,000	0	25,000
Barnum Museum	0	25,000	0	25,000	0	25,000	0	25,000
Greater Hartford Arts Council	0	4,660	0	5,728	0	41,933	0	43,001
Stepping Stones Museum for Children	0	(2,499)	0	(1,999)	0	14,939	0	15,439
Maritime Center Authority	0	(32,950)	0	(26,360)	0	197,026	0	203,616
Amistad Committee for the Freedom Trail	0	(2,673)	0	(2,138)	0	15,975	0	16,510

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Amistad Vessel	0	(21,361)	0	(17,089)	0	(21,361)	0	(17,089)
New Haven Festival of Arts and Ideas	0	(44,973)	0	(35,978)	0	268,909	0	277,904
New Haven Arts Council	0	(5,340)	0	(4,272)	0	31,933	0	33,001
Beardsley Zoo	0	(22,120)	0	(17,696)	0	132,264	0	136,688
Mystic Aquarium	0	(34,979)	0	(27,983)	0	209,152	0	216,148
Twain/Stowe Homes	0	13,654	0	13,654	0	51,320	0	51,320
Cultural Alliance of Fairfield	0	(5,340)	0	(4,272)	0	31,932	0	33,000
Total - General Fund	0	(356,248)	0	(254,880)	0	3,637,087	0	3,738,455

Governor

Reduce funding of \$3,094,957 in both FY 16 and FY 17 in various arts and culture direct line-item grant accounts to achieve savings. This reduction amounts to a 41.4% cut to these accounts.

In addition, eliminate funding for various legislatively directed grants, which include Neighborhood Music School, Litchfield Jazz Festival, CT Invention Convention, Main Street Initiatives, and Nutmeg Games, as well as the following grants funded through the "Other Expenses" account: OpSail, Schooner Inc, Dream It. Do It., Stamford Parade, New Haven Symphony. This results in an additional savings of \$898,378 in FY 16 and FY 17.

Legislative

Adjust funding for arts/culture organizations as follows.

(1) Reduce funding by \$594,902 in FY 16 and \$493,534 in FY 17 for various arts/culture accounts to achieve savings.

(2) Increase funding for the following organizations:

- \$40,000 for the New Haven Symphony in each of FY 16 and FY 17 under the "Other Expenses" account.
- \$13,654 for Mark Twain/Harriet Beecher Stowe accounts in each of FY 16 and FY 17. The additional funding will be equally distributed between the two organizations.
- \$20,000 for the West Indian Foundation of Hartford in each of FY 16 and FY 17 under the "Hartford Urban Arts Grant" account.

(3) Provide funding for the following new organizations:

- \$30,000 for the Blackwell School of Music in Bridgeport in each of FY 16 and FY 17 under the "Other Expenses" account.
- \$25,000 for the Playhouse on Park in West Hartford in each of FY 16 and FY 17 under the "Performing Theaters Grant" account.
- \$25,000 for the Connecticut River Museum in Essex in each of FY 16 and FY 17.
- \$25,000 for the Barnum Museum in Bridgeport in each of FY 16 and FY 17.
- \$25,000 for the CT Virtuosi Orchestra in New Britain in each of FY 16 and FY 17.
- \$25,000 for Arte, Inc. in New Haven in each of FY 16 and FY 17.
- \$10,000 for the Hartford Jazz Festival in each of FY 16 and FY 17 under the "Greater Hartford Arts Council" account.

The table provided at the end of the Department of Economic and Development budget, page xx, provides details on the distribution of accounts under which multiple organizations shall receive funding.

Consolidate Funding for Historic Preservation in CIA

CT Trust for Historic Preservation	0	(175,517)	0	(180,389)	0	(175,517)	0	(180,389)
Total - General Fund	0	(175,517)	0	(180,389)	0	(175,517)	0	(180,389)

Background

The Community Investment Act account (CIA) provides funding for: 1) agricultural sustainability; 2) historic preservation; 3) municipal Open Space grants; and 4) various other agricultural activities, including grants to nonprofit organizations. The account is funded through land use recording fees (the account receives \$26 of every \$30 recording fee imposed with municipalities retaining \$4). The account was established by PA 05-3 and does not lapse funds. On a quarterly basis funds are distributed according to CGS 4-66aa.

Under current law, the Connecticut Trust for Historic Preservation receives \$200,000 annually through the Community Investment Act account.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

PA 15-244, the FY 16 and FY 17 budget, diverts 50% of revenues for the CIA between January 1, 2016 to June 30, 2017.

Legislative

Eliminate funding of \$175,517 in FY 16 and \$180,389 in FY 17 for the Connecticut Trust for Historic Preservation. PA 15-5 JSS, a budget implementer, designates additional funding of \$180,000 annually from the Community Investment Account in lieu of a General Fund appropriation.

Provide Funding to the CT Grizzlies

Background

The Grizzlies are an Intercollegiate Club Football Federation team in southwestern Connecticut that pull Connecticut community college athletes into a single football team to compete with college club teams in the northeast. The mission of the Grizzlies is to keep former high school athletes, most of whom would otherwise not go to college, involved in sports and school. The program is funded through private donations as well as players fees.

Legislative

Provide \$10,000 in both FY 16 and FY 17 from the resources of the Other Expenses account to fund a grant for the Connecticut Grizzlies.

Transfer Arts/Culture Grants to Competitive Grant Account

Hartford Urban Arts Grant	0	0	0	0	0	214,237	0	214,237
New Britain Arts Council	0	0	0	0	0	38,539	0	38,539
Discovery Museum	0	0	0	0	0	192,693	0	192,693
National Theatre of the Deaf	0	0	0	0	0	77,077	0	77,077
CT Trust for Historic Preservation	0	0	0	0	0	107,052	0	107,052
Connecticut Science Center	0	0	0	0	0	320,859	0	320,859
CT Flagship Producing Theaters Grant	0	0	0	0	0	254,406	0	254,406
Performing Arts Centers	0	0	0	0	0	770,772	0	770,772
Performing Theaters Grant	0	0	0	0	0	285,394	0	285,394
Arts Commission	0	0	0	0	0	(4,000,000)	0	(4,000,000)
Art Museum Consortium	0	0	0	0	0	281,186	0	281,186
Greater Hartford Arts Council	0	0	0	0	0	48,173	0	48,173
Stepping Stones Museum for Children	0	0	0	0	0	22,538	0	22,538
Maritime Center Authority	0	0	0	0	0	297,226	0	297,226
Amistad Committee for the Freedom Trail	0	0	0	0	0	24,102	0	24,102
New Haven Festival of Arts and Ideas	0	0	0	0	0	405,670	0	405,670
New Haven Arts Council	0	0	0	0	0	48,173	0	48,173
Beardsley Zoo	0	0	0	0	0	199,529	0	199,529
Mystic Aquarium	0	0	0	0	0	315,520	0	315,520
Twain/Stowe Homes	0	0	0	0	0	48,680	0	48,680
Cultural Alliance of Fairfield	0	0	0	0	0	48,174	0	48,174
Total - General Fund	0	0	0	0	0	0	0	0

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.

The Department conducts a panel review of applications and provides recommendations to the Connecticut Arts Council for consideration. The Connecticut Arts Council, a thirteen member committee established under PA 13-247, reviews and discusses the panel recommendations and makes final decisions on all grant awards.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$4 million in FY 16 and FY 17 from the direct line-item arts and culture accounts into the "Arts Commission" competitive grant account. Those organizations with direct line-item account may compete for funding available through the "Arts Commission" account.

Legislative

Maintain the arts and culture direct line-items as individual non-competitive grant accounts.

Reduce Funding for Tourism Districts

Tourism Districts	0	(85,249)	0	(68,199)	0	1,278,735	0	1,295,785
Quinebaug Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Northwestern Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Eastern Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Central Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Total - General Fund	0	(94,621)	0	(75,695)	0	1,419,303	0	1,438,229

Background

CGS 10-397 establishes three regional tourism districts: the eastern regional district, the central regional district, and the western district. The state provides funding to these regional tourism districts through these accounts.

Governor

Eliminate funding for the tourism districts for a savings of \$1,513,924 in FY 16 and FY 17.

Legislative

Reduce funding for the Tourism Districts by \$94,621 in FY 16 and \$75,695 in FY 17 to achieve savings.

Rollout of FY 15 Rescissions

Small Business Incubator Program	0	(24,193)	0	(19,354)	0	(4,839)	0	0
Hartford Urban Arts Grant	0	(25,000)	0	(20,000)	0	(5,000)	0	0
New Britain Arts Council	0	(4,496)	0	(3,597)	0	(899)	0	0
Main Street Initiatives	0	(10,153)	0	(8,122)	0	(2,031)	0	0
Office of Military Affairs	0	(15,625)	0	(12,500)	0	(3,125)	0	0
Hydrogen/Fuel Cell Economy	0	(10,938)	0	(8,750)	0	(2,188)	0	0
CCAT-CT Manufacturing Supply Chain	0	(45,765)	0	(36,612)	0	(9,153)	0	0
Neighborhood Music School	0	(9,375)	0	(7,500)	0	(1,875)	0	0
Nutmeg Games	0	(4,625)	0	(3,700)	0	(925)	0	0
Discovery Museum	0	(22,485)	0	(17,988)	0	(4,497)	0	0
National Theatre of the Deaf	0	(8,994)	0	(7,195)	0	(1,799)	0	0
CONNSTEP	0	(36,774)	0	(29,419)	0	(7,355)	0	0
Development Research and Economic Assistance	0	(8,619)	0	(6,895)	0	(1,724)	0	0
CT Trust for Historic Preservation	0	(12,491)	0	(9,993)	0	(2,498)	0	0
Connecticut Science Center	0	(37,441)	0	(29,953)	0	(7,488)	0	0
CT Flagship Producing Theaters Grant	0	(29,688)	0	(23,750)	0	(5,938)	0	0
Women's Business Center	0	(31,250)	0	(25,000)	0	(6,250)	0	0
Performing Arts Centers	0	(89,944)	0	(71,955)	0	(17,989)	0	0
Performing Theaters Grant	0	(33,303)	0	(26,642)	0	(6,661)	0	0
Arts Commission	0	(112,364)	0	(89,891)	0	(22,473)	0	0
Art Museum Consortium	0	(32,813)	0	(26,250)	0	(6,563)	0	0
CT Invention Convention	0	(1,563)	0	(1,250)	0	(313)	0	0
Litchfield Jazz Festival	0	(3,125)	0	(2,500)	0	(625)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Greater Hartford Arts Council	0	(5,621)	0	(4,497)	0	(1,124)	0	0
Stepping Stones Museum for Children	0	(2,629)	0	(2,103)	0	(526)	0	0
Maritime Center Authority	0	(34,684)	0	(27,747)	0	(6,937)	0	0
Tourism Districts	0	(89,735)	0	(71,788)	0	(17,947)	0	0
Amistad Committee for the Freedom Trail	0	(2,813)	0	(2,250)	0	(563)	0	0
Amistad Vessel	0	(22,486)	0	(17,989)	0	(22,486)	0	(17,989)
New Haven Festival of Arts and Ideas	0	(47,339)	0	(37,871)	0	(9,468)	0	0
New Haven Arts Council	0	(5,621)	0	(4,497)	0	(1,124)	0	0
Beardsley Zoo	0	(23,283)	0	(18,626)	0	(4,657)	0	0
Mystic Aquarium	0	(36,819)	0	(29,455)	0	(7,364)	0	0
Quinebaug Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Northwestern Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Eastern Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Central Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Twain/Stowe Homes	0	(5,680)	0	(4,544)	0	(1,136)	0	0
Cultural Alliance of Fairfield	0	(5,621)	0	(4,497)	0	(1,124)	0	0
Total - General Fund	0	(903,215)	0	(722,568)	0	(198,636)	0	(17,989)

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$704,579 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$704,579 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$198,636 in FY 16 and \$17,989 in FY17.

Transfer Architects to the Department of Housing

Personal Services	(1)	(55,000)	(1)	(55,000)	0	0	0	0
Total - General Fund	(1)	(55,000)	(1)	(55,000)	0	0	0	0

Background

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

Governor

Transfer funding of \$55,000 and two architect positions to the Department of Housing. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(13,402)	0	(29,579)	0	0	0	0
Total - General Fund	0	(13,402)	0	(29,579)	0	0	0	0

Governor

Reduce various accounts by \$13,402 in FY 16 and \$29,579 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation (GO) bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(41,387)	0	(41,387)	0	0	0	0
Total - General Fund	0	(41,387)	0	(41,387)	0	0	0	0

Governor

Reduce funding by \$41,387 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	91	44,157,641	91	44,157,641	0	0	0	0
Current Services	(1)	931,967	(1)	994,666	0	0	0	0
Policy Revisions	(1)	(5,379,078)	(1)	(5,082,177)	0	3,417,550	0	3,730,628
Total Recommended - GF	89	39,710,530	89	40,070,130	0	3,417,550	0	3,730,628

Department of Housing

DOH46900

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	20	21	23	23	23	23

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,849,132	2,035,008	2,234,652	2,242,842	2,234,652	2,242,842
Other Expenses	174,831	173,266	173,266	194,266	173,266	194,266
Other Current Expenses						
Elderly Rental Registry and Counselors	1,052,360	1,196,144	1,058,144	1,058,144	1,196,144	1,196,144
Fair Housing	293,313	0	0	0	0	0
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	21,607,330	0	0	0	0	0
Subsidized Assisted Living Demonstration	2,178,000	2,345,000	2,406,000	2,455,000	2,255,625	2,332,250
Congregate Facilities Operation Costs	7,105,908	7,784,420	7,783,636	8,054,279	7,783,636	8,054,279
Housing Assistance and Counseling Program	438,400	438,500	416,575	416,575	411,094	416,575
Elderly Congregate Rent Subsidy	2,167,081	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504
Housing/Homeless Services	52,937,732	63,740,480	68,700,306	74,919,513	69,107,806	75,227,013
Other Than Payments to Local Governments						
Tax Abatement	1,444,646	1,444,646	0	0	1,118,580	1,153,793
Payment In Lieu Of Taxes	1,873,400	1,873,400	0	0	0	0
Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	640,398	640,398
Nonfunctional - Change to Accruals	12,420	511,608	0	0	0	0
Agency Total - General Fund	93,774,951	84,345,374	85,575,481	92,143,521	87,083,705	93,620,064
Fair Housing	168,639	500,000	500,000	500,000	670,000	670,000
Agency Total - Banking Fund	168,639	500,000	500,000	500,000	670,000	670,000
Total - Appropriated Funds	93,943,590	84,845,374	86,075,481	92,643,521	87,753,705	94,290,064
Additional Funds Available						
Economic Development Fund	3,084,290	3,005,000	3,010,000	3,015,000	3,010,000	3,015,000
Housing Assistance Bond Fund - Taxable	21,110,634	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Housing Assistance Bond Fd -Tax Exempt	5,537,326	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Federal Funds	118,383,287	119,787,803	120,708,055	121,202,704	120,708,055	121,202,704
Private Contributions & Other Restricted	283,750	3,650,000	4,362,600	4,362,600	4,362,600	4,362,600
Agency Grand Total	242,342,877	249,288,177	252,156,136	259,223,825	253,834,360	260,870,368

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	82,225	0	90,415	0	0	0	0
Total - General Fund	0	82,225	0	90,415	0	0	0	0

Governor

Provide funding of \$82,225 in FY 16 and \$90,415 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding and Position for Security Deposit Program

Personal Services	1	62,419	1	62,419	0	0	0	0
Housing/Homeless Services	0	(35,000)	0	(35,000)	0	(35,000)	0	(35,000)
Total - General Fund	1	27,419	1	27,419	0	(35,000)	0	(35,000)

Background

PA 13-234 consolidated various housing programs across state agencies into the Department of Housing, including the Security Deposit Guarantee and Rent Bank programs from the Department of Social Services (DSS). DSS previously administered the programs using in-house staff. Currently the Department utilizes contractors to administer the program; however, the contracts do not include all services related to these programs.

Governor

Provide funding of \$62,419 and one position for the administration of the Security Deposit Guarantee and Rent Bank program. This position would perform a portion of the duties currently contracted to a third party vendor, resulting in a savings related to that contract.

Legislative

In addition to the above, decrease funding for the Housing/Homeless Services account by \$35,000 in FY 16 and FY 17 from achieved savings resulting from the position. It is anticipated that this staff can perform the work currently provided through a contractor currently funded through the Other Expenses account.

Provide Funding to Support IT Maintenance

Other Expenses	0	0	0	21,000	0	0	0	0
Total - General Fund	0	0	0	21,000	0	0	0	0

Governor

Provide funding of \$21,000 in FY 17 to support IT software maintenance and support.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,413	0	3,205	0	0	0	0
Total - General Fund	0	1,413	0	3,205	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$1,413 in FY 16 and an additional \$1,792 in FY 17 (for a cumulative total of \$3,205 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Rental Assistance Program

Housing/Homeless Services	0	4,159,826	0	9,379,033	0	0	0	0
Total - General Fund	0	4,159,826	0	9,379,033	0	0	0	0

Background

The Rental Assistance Program is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Governor

Provide funding of \$4,159,826 in FY 16 and an additional \$5,219,207 in FY 17 (for a cumulative total of \$9,379,033 in the second year) to reflect the annualization and caseload adjustments related to the Rental Assistance Program.

Legislative

Same as Governor

Adjust Funding for Subsidized Assist. Living Demonstration

Subsidized Assisted Living Demonstration	0	61,000	0	110,000	0	0	0	0
Total - General Fund	0	61,000	0	110,000	0	0	0	0

Background

Under the Subsidized Assisted Living Demonstration program, the Department of Housing (DOH) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD 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. DOH may set the rental subsidy in a manner consistent with the program.

Governor

Increase funding by \$61,000 in FY 16 and an additional \$49,000 in FY 17 (for a cumulative total of \$110,000 in the second year) for the Subsidized Assisted Living Demonstration to reflect the current need of the program.

Legislative

Same as Governor

Adjust Funding for the Congregate Housing Facilities Program

Congregate Facilities Operation Costs	0	(784)	0	269,859	0	0	0	0
Total - General Fund	0	(784)	0	269,859	0	0	0	0

Background

Connecticut currently has 24 state-funded elderly congregate housing facilities for low- and moderate-income seniors age 62 and older who are able to live independently but require some assistance (three additional facilities are anticipated in the FY 16-17 biennium). Funding from this account provides grants to housing authorities who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

Governor

Reduce funding by \$784 in FY 16 and increase funding by \$270,643 in FY 17 (for a cumulative total of \$269,859 in the second year) for the Congregate Facilities Operation Costs account to reflect current program requirements.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Funding for the Moderate Rental PILOT Program

Payment In Lieu Of Taxes	0	(1,779,730)	0	(1,779,730)	0	0	0	0
Total - General Fund	0	(1,779,730)	0	(1,779,730)	0	0	0	0

Background

The Payment-in-lieu-of-taxes (PILOT) account provides funding for local housing authorities to keep family rental units under the Moderate Rental Housing Program affordable. The Department of Housing makes PILOT payments to the municipality on land and improvements owned or leased by the local housing authority.

Governor

Eliminate funding of \$1,779,730 in FY 16 and FY 17 for the Moderate Rental PILOT program.

Legislative

Eliminate funding to the Moderate Rental PILOT program to achieve savings in FY 16 and FY 17.

Adjust Funding for the Tax Abatement Program

Tax Abatement	0	(235,776)	0	(218,621)	0	1,136,638	0	1,153,793
Total - General Fund	0	(235,776)	0	(218,621)	0	1,136,638	0	1,153,793

Background

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted.

Governor

Eliminate funding of \$1,372,414 in FY 16 and FY 17 for the Tax Abatement program.

Legislative

Reduce funding by \$235,776 in FY 16 and \$218,621 in FY 17 to achieve savings.

Provide Funding For Second Chance Society Initiatives

Housing/Homeless Services	0	900,000	0	1,800,000	0	(100,000)	0	(200,000)
Total - General Fund	0	900,000	0	1,800,000	0	(100,000)	0	(200,000)

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1 million in FY 16 and \$2 million in FY 17 for Rental Assistance Program subsidies to support the CT Collaboration on Re-Entry for Second Chance Society Initiative. This funding will support 100 additional rental units in the first year of the biennium and 200 in the second year.

Legislative

Provide funding of \$900,000 in FY 16 and \$1.8 million in FY 17 for Rental Assistance Program subsidies to support the CT Collaboration on Re-Entry for the Second Chance Society Initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the Medical Respite at Columbus House

Housing/Homeless Services	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000

Background

The FY 14 budget included \$400,000 for the implementation of a medical respite program for homeless persons in the city of New Haven. While the budget did not explicitly include funding for the program in FY 15, the Department of Housing continued the program through FY 15.

Legislative

Provide funding of \$400,000 in FY 16 and FY 17 each to reflect the implementation of an ongoing medical respite program for homeless persons in the city of New Haven.

Provide Funding for Foreclosure Prevention

Fair Housing	0	170,000	0	170,000	0	170,000	0	170,000
Total - Banking Fund	0	170,000	0	170,000	0	170,000	0	170,000

Background

In 2012, the state received funding from the National Mortgage Settlement. Per a Memorandum of Understanding (MOU) between the Department of Banking and the Department of Economic and Community Development from 2012, \$510,000 was provided to the Connecticut Fair Housing Center for two staff attorney for a three year duration to support foreclosure prevention activities. On an annual basis, the funding equated to \$170,000 in each of FY 13-FY 15. This MOU and the funding agreement was transferred to the Department of Housing when it was established in FY 14.

Legislative

Provide \$170,000 in each of FY 16 and FY 17 to the Connecticut Fair Housing Center to continue funding foreclosure prevention activities.

Adjust Funding for Supportive Housing Facilities

Elderly Rental Registry and Counselors	0	0	0	0	0	138,000	0	138,000
Total - General Fund	0	0	0	0	0	138,000	0	138,000

Background

PA 14-47, the revised FY 15 budget, provides funding of \$138,000 in FY 15 for the Columbus House to support the costs associated with Resident Service Coordinator/Case Manager services at the Jefferson Complex in New Britain and the Horace Bushnell Apartments in Hartford.

Governor

Eliminate funding of \$138,000 in FY 16 and FY 17 for supportive housing assistance for the Jefferson Complex and Horace Bushnell Apartments to achieve savings.

Legislative

Maintain funding in FY 16 and FY 17 for supportive housing assistance for the Jefferson Complex and Horace Bushnell Apartments.

Transfer Architects from DECD

Personal Services	1	55,000	1	55,000	0	0	0	0
Total - General Fund	1	55,000	1	55,000	0	0	0	0

Background

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

Governor

Transfer funding of \$55,000 and two architect positions from the Department of Economic and Community Development. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Reduce Funding for Subsidized Assist. Living Demonstration

Subsidized Assisted Living Demonstration	0	(150,375)	0	(122,750)	0	(150,375)	0	(122,750)
Total - General Fund	0	(150,375)	0	(122,750)	0	(150,375)	0	(122,750)

Background

Under the Subsidized Assisted Living Demonstration program, the Department of Housing (DOH) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, the Department of Economic and Community Development (predecessor to DOH) joined a Memorandum of Agreement (MOA) 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. The DOH may set the rental subsidy in a manner consistent with the program.

Legislative

Reduce funding for the Subsidized Assisted Living Demonstration by \$150,375 in FY 16 and \$122,750 to achieve savings.

Adjust Funding for the Public Housing Resident Network

Housing/Homeless Services	0	(7,500)	0	(7,500)	0	142,500	0	142,500
Total - General Fund	0	(7,500)	0	(7,500)	0	142,500	0	142,500

Background

The Public Housing Resident Network is a statewide 501(c)(3) nonprofit organization of residents working to preserve and improve their publicly-assisted communities. PA 14-47, the revised FY 15 budget, provides \$150,000 to PHRN in FY 15.

Governor

Eliminate funding of \$150,000 for a grant to the Public Housing Resident Network.

Legislative

Reduce funding for the grant to the Public Housing Resident Network by \$7,500 in both FY 16 and FY 17. The total net appropriation is \$142,500 in each fiscal year.

Rollout of FY 15 Rescissions

Housing Assistance and Counseling Program	0	(27,406)	0	(21,925)	0	(5,481)	0	0
Housing/Homeless Services	0	(50,000)	0	(50,000)	0	0	0	0
Tax Abatement	0	(90,290)	0	(72,232)	0	(18,058)	0	0
Payment In Lieu Of Taxes	0	(93,670)	0	(93,670)	0	0	0	0
Total - General Fund	0	(261,366)	0	(237,827)	0	(23,539)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$237,827 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$237,827 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$23,539 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(1,413)	0	(3,205)	0	0	0	0
Total - General Fund	0	(1,413)	0	(3,205)	0	0	0	0

Governor

Reduce various accounts by \$1,413 in FY 16 and \$3,205 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(511,608)	0	(511,608)	0	0	0	0
Total - General Fund	0	(511,608)	0	(511,608)	0	0	0	0

Governor

Reduce funding by \$511,608 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	21	84,345,374	21	84,345,374	0	0	0	0
Current Services	1	4,331,099	1	9,900,931	0	(35,000)	0	(35,000)
Policy Revisions	1	(1,592,768)	1	(626,241)	0	1,543,224	0	1,511,543
Total Recommended - GF	23	87,083,705	23	93,620,064	0	1,508,224	0	1,476,543
Governor Estimated - BF	0	500,000	0	500,000	0	0	0	0
Policy Revisions	0	170,000	0	170,000	0	170,000	0	170,000
Total Recommended - BF	0	670,000	0	670,000	0	170,000	0	170,000

Agricultural Experiment Station

AES48000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	69	70	69	69	69	69

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,677,338	6,267,427	6,475,649	6,590,800	6,385,305	6,496,579
Other Expenses	888,723	1,000,197	1,000,197	1,000,197	1,134,017	1,134,017
Equipment	0	1	0	0	10,000	10,000
Other Current Expenses						
Mosquito Control	445,858	488,200	503,987	507,516	503,987	507,516
Wildlife Disease Prevention	87,963	93,062	0	0	98,515	100,158
Nonfunctional - Change to Accruals	34,478	44,302	0	0	0	0
Agency Total - General Fund	7,134,360	7,893,189	7,979,833	8,098,513	8,131,824	8,248,270
Additional Funds Available						
Federal Funds	3,739,083	3,814,000	3,871,500	3,923,000	3,871,500	3,923,000
Private Contributions & Other Restricted	184,251	189,000	195,000	199,000	195,000	199,000
Agency Grand Total	11,057,695	11,896,189	12,046,333	12,220,513	12,198,324	12,370,270

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	282,370	0	323,373	0	0	0	0
Mosquito Control	0	15,787	0	19,316	0	0	0	0
Wildlife Disease Prevention	0	5,453	0	7,096	0	0	0	0
Total - General Fund	0	303,610	0	349,785	0	0	0	0

Governor

Provide funding of \$303,610 in FY 16 and \$349,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	24,105	0	53,412	0	0	0	0
Total - General Fund	0	24,105	0	53,412	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase funding for Other Expenses by \$24,105 in FY 16 and an additional \$29,307 in FY 17 (for a cumulative total of \$53,412 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions**Reduce Funding for Vacant Positions**

Personal Services	(2)	(136,524)	(2)	(142,940)	(2)	(136,524)	(2)	(142,940)
Total - General Fund	(2)	(136,524)	(2)	(142,940)	(2)	(136,524)	(2)	(142,940)

Legislative

Reduce funding by \$136,524 in FY 16 and \$142,940 in FY 17 to reflect elimination of two funded vacancies. One Executive Secretary position (\$58,891 in FY 16 and \$61,658 in FY 17) and one grants/contract manager position (\$77,633 in FY 16 and \$81,282 in FY 17) are eliminated.

Provide Funding for Lake Pocopataug Study

Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 in each of FY 16 and FY 17 for a study of Lake Pocopataug in East Hampton.

Adjust Wildlife Disease Prevention Account

Wildlife Disease Prevention	0	0	0	0	1	98,515	1	100,158
Total - General Fund	0	0	0	0	1	98,515	1	100,158

Background

The Wildlife Disease Prevention Account funds the work of one lead scientist engaged in research on tick-borne diseases and the Lyme Disease control program. The position is currently filled by a certified wildlife biologist.

Governor

Reduce funding by \$98,515 in FY 16 and \$100,158 in FY 17 and eliminate one position to reflect the elimination of the Wildlife Disease Prevention Account.

Legislative

Maintain funding of \$98,515 in FY 16 and \$100,158 in FY 17 and one position for the Wildlife Disease Prevention account.

Provide Funding for Invasive Aquatic Plant Program

Personal Services	1	46,180	1	48,719	1	46,180	1	48,719
Other Expenses	0	33,820	0	33,820	0	33,820	0	33,820
Equipment	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	1	90,000	1	92,539	1	90,000	1	92,539

Legislative

Provide funding of \$90,000 in FY 16 and \$92,539 in FY 17 for a Technician position to conduct the Invasive Aquatic Plant Program. Of this total: \$46,180 in FY 16 and \$48,719 in FY 17 is provided for Personal Services, \$33,820 is provided in each of FY 16 and FY 17 for Other Expenses, and \$10,000 is provided in each of FY 16 and FY 17 for Equipment.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(44,302)	0	(44,302)	0	0	0	0
Total - General Fund	0	(44,302)	0	(44,302)	0	0	0	0

Governor

Reduce funding by \$44,302 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(24,105)	0	(53,412)	0	0	0	0
Total - General Fund	0	(24,105)	0	(53,412)	0	0	0	0

Governor

Reduce Other Expenses by \$24,105 in FY 16 and \$53,412 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Reduce Funding to Reflect Deferred Hiring

Personal Services	0	(74,148)	0	0	0	0	0	0
Total - General Fund	0	(74,148)	0	0	0	0	0	0

Governor

Reduce funding by \$74,148 in FY 16 to reflect savings achieved by delaying the filling of the currently vacant Grants and Contracts Manager position.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	70	7,893,189	70	7,893,189	0	0	0	0
Current Services	0	327,715	0	403,197	0	0	0	0
Policy Revisions	(1)	(89,080)	(1)	(48,116)	0	151,991	0	149,757
Total Recommended - GF	69	8,131,824	69	8,248,270	0	151,991	0	149,757

Department of Public Health

DPH48500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	476	481	479	479	479	479
Permanent Full-Time - IF	0	3	5	5	5	5

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	32,972,025	34,391,334	38,431,341	38,761,411	38,464,503	38,812,372
Other Expenses	6,724,513	6,775,690	7,010,230	7,250,597	7,162,820	7,478,436
Equipment	0	1	0	0	0	0
Other Current Expenses						
Needle and Syringe Exchange Program	459,416	459,416	0	0	0	0
Children's Health Initiatives	2,480,518	2,057,286	1,968,685	1,972,746	1,942,969	1,972,746
Childhood Lead Poisoning	59,485	72,362	0	0	67,839	68,744
AIDS Services	4,718,255	4,975,686	0	0	85,000	85,000
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,213,575	0	0	0	0
Children with Special Health Care Needs	1,217,297	1,220,505	1,037,429	1,037,429	1,022,173	1,037,429
Medicaid Administration	2,409,565	2,773,467	0	0	0	0
Immunization Services	30,074,419	0	0	0	0	0
Maternal Mortality Review	0	104,000	0	0	0	1,000
Other Than Payments to Local Governments						
Community Health Services	6,212,732	6,213,866	1,508,515	1,508,515	1,930,842	2,008,515
Rape Crisis	421,986	622,008	422,008	422,008	617,008	617,008
X-Ray Screening and Tuberculosis Care	703,580	1,195,148	0	0	0	0
Genetic Diseases Programs	794,335	837,072	211,066	211,066	237,895	237,895
Other Than Payments to Local Governments						
Local and District Departments of Health	4,669,172	4,685,779	4,692,648	4,692,648	4,458,648	4,692,648
Venereal Disease Control	187,362	197,171	0	0	0	0
School Based Health Clinics	11,742,500	12,048,716	11,024,576	10,783,602	11,747,498	11,898,107
Nonfunctional - Change to Accruals	627,746	140,792	0	0	0	0
Agency Total - General Fund	108,652,309	80,983,874	66,306,498	66,640,022	67,737,195	68,909,900
Needle and Syringe Exchange Program	0	0	459,416	459,416	459,416	459,416
AIDS Services	0	0	4,890,686	4,890,686	4,890,686	4,890,686
Breast and Cervical Cancer Detection and Treatment	0	0	2,145,586	2,150,565	2,145,586	2,150,565
Immunization Services	0	31,509,441	32,728,052	34,000,718	32,728,052	34,000,718
X-Ray Screening and Tuberculosis Care	0	0	1,115,148	1,115,148	1,115,148	1,115,148
Venereal Disease Control	0	0	197,171	197,171	197,171	197,171
Agency Total - Insurance Fund	0	31,509,441	41,536,059	42,813,704	41,536,059	42,813,704
Total - Appropriated Funds	108,652,309	112,493,315	107,842,557	109,453,726	109,273,254	111,723,604
Additional Funds Available						
Federal Funds	89,550,103	110,537,814	106,632,326	105,799,638	106,632,326	105,799,638
Private Contributions & Other Restricted	61,734,214	55,962,331	52,043,942	52,541,299	52,043,942	52,541,299
Agency Grand Total	259,936,626	278,993,460	266,518,825	267,794,663	267,949,522	270,064,541

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,730,747	0	2,038,248	0	0	0	0
Children's Health Initiatives	0	14,263	0	18,324	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	9,538	0	12,317	0	0	0	0
Medicaid Administration	0	23,093	0	45,662	0	0	0	0
Total - General Fund	0	1,777,641	0	2,114,551	0	0	0	0
Immunization Services	0	20,886	0	27,162	0	0	0	0
Total - Insurance Fund	0	20,886	0	27,162	0	0	0	0

Governor

Provide funding of \$1,777,641 in FY 16 and \$2,114,551 in FY 17 in the General Fund, and \$20,886 in FY 16 and \$27,162 in FY 17 in the Insurance Fund, to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	153,504	0	349,774	0	0	0	0
AIDS Services	0	23,094	0	48,846	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	1,183	0	2,691	0	0	0	0
Medicaid Administration	0	3,417	0	7,772	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	35,288	0	72,599	0	0	0	0
Total - General Fund	0	216,486	0	481,682	0	0	0	0
Immunization Services	0	1,197,725	0	2,464,115	0	0	0	0
Total - Insurance Fund	0	1,197,725	0	2,464,115	0	0	0	0

Governor

Increase funding for various accounts by \$216,486 in FY 16 and an additional \$265,196 in FY 17 in the General Fund (for a cumulative total of \$481,682 in the second year) to reflect inflationary increases. Increase funding for Immunization Services by \$1,197,725 in FY 16 and an additional \$1,266,390 in FY 17 in the Insurance Fund (for a cumulative total of \$2,464,115 in the second year).

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	262,240	0	502,607	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(80,000)	0	(80,000)	0	0	0	0
Local and District Departments of Health	0	6,869	0	6,869	0	0	0	0
Total - General Fund	0	189,109	0	429,476	0	0	0	0

Governor

Provide funding of \$189,109 in FY 16 and \$429,476 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These include: (1) increased Other Expenses account funding of \$262,240 in FY 16 and \$502,607 in FY 17, (2) decreased X-Ray Screening and Tuberculosis Care account funding of \$80,000 in both FY 16 and FY 17 to reflect anticipated costs for residents of the state afflicted with tuberculosis who require and apply for medical care, and (3) increased Local and District Departments of Health account funding of \$6,869 in both FY 16 and FY 17 to reflect updated population estimates.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Policy Revisions**Transfer Various Accounts to the Insurance Fund**

Needle and Syringe Exchange Program	0	(459,416)	0	(459,416)	0	0	0	0
AIDS Services	0	(4,890,686)	0	(4,890,686)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	(2)	(2,023,286)	(2)	(2,026,065)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(1,115,148)	0	(1,115,148)	0	0	0	0
Venereal Disease Control	0	(197,171)	0	(197,171)	0	0	0	0
Total - General Fund	(2)	(8,685,707)	(2)	(8,688,486)	0	0	0	0
Needle and Syringe Exchange Program	0	459,416	0	459,416	0	0	0	0
AIDS Services	0	4,890,686	0	4,890,686	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	2	2,145,586	2	2,150,565	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	1,115,148	0	1,115,148	0	0	0	0
Venereal Disease Control	0	197,171	0	197,171	0	0	0	0
Total - Insurance Fund	2	8,808,007	2	8,812,986	0	0	0	0

Governor

Eliminate General Fund support of \$8,685,707 in FY 16 and \$8,688,486 in FY 17, and provide Insurance Fund support of \$8,808,007 in FY 16 and \$8,812,986 in FY 17, to reflect the transfer of various DPH accounts from the General Fund to the Insurance Fund. A corresponding General Fund reduction of \$122,300 in FY 16 and \$124,500 in FY 17 is included in the Office of the State Comptroller (OSC) - Fringe Benefits accounts (see the write-up titled, "Adjusting Funding for the Reduction of Positions"). Fringe benefit funding included in the Insurance Fund and reduced in the General Fund support two full-time employees under the Breast and Cervical Cancer Detection and Treatment (BCCDT) account. The total General Fund reduction across both agencies (DPH and OSC) is \$8,808,007 in FY 16 and \$8,812,986 in FY 17. Section 345 of PA 15-5 JSS, a budget implementer, establishes the public health fee assessed by the Insurance Commissioner for the various accounts transferred to the Insurance Fund.

Legislative

Same as Governor

Adjust Community Health Center (CHC) Funding in DPH

Community Health Services	0	(3,894,157)	0	(3,894,157)	0	500,000	0	500,000
Total - General Fund	0	(3,894,157)	0	(3,894,157)	0	500,000	0	500,000

Governor

Transfer CHC funding under DPH's Community Health Services account of \$4,394,157 in both FY 16 and FY 17 to the Department of Social Services (DSS). Due to net budgeting, \$1,750,000 is appropriated to DSS' Medicaid account in both FY 16 and FY 17 to reflect this transfer, which assumes a federal reimbursement rate of approximately 60%.

Legislative

Transfer CHC funding under DPH's Community Health Services account of \$3,894,157 in both FY 16 and FY 17 to the Department of Social Services (DSS). Due to net budgeting, \$1,550,000 is appropriated to DSS' Medicaid account in both FY 16 and FY 17 to reflect this transfer, which assumes a federal reimbursement rate of approximately 60%. Funding of \$500,000 is retained in DPH in both FY 16 and FY 17. Pursuant to section 402(b) of PA 15-5 (JSS), \$422,327 of the \$500,000 is to be used to provide grants to CHCs in both FY 16 and FY 17. DPH may consider the following when establishing the grants: 1) the amount of funding received by such centers in grants disbursed by DPH in FY 15; and 2) the amount of uncompensated care provided by the centers.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Divert Increased Newborn Screening Fee Revenue to DPH

Personal Services	0	(600,000)	0	(600,000)	0	0	0	0
Other Expenses	0	(175,000)	0	(175,000)	0	0	0	0
Genetic Diseases Programs	0	(599,177)	0	(599,177)	0	0	0	0
Total - General Fund	0	(1,374,177)	0	(1,374,177)	0	0	0	0

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut be screened for selected genetic and metabolic disorders. PA 09-3 JSS increased the fee for newborn screening from \$28 per infant to \$56 per infant. Between 2012 and 2014, there were approximately 37,000 births in Connecticut annually and approximately \$2 million in revenue was collected from newborn screening fees each year. A portion of newborn screening revenue is made available to DPH to cover the cost of screening (performed at the Katherine A. Kelley State Public Health Laboratory) pursuant to CGS Sec. 19a-55a. The remainder is deposited into the General Fund as unrestricted revenue. Section 11 of PA 14-47 provided newborn screening revenue of \$1,735,000 to DPH in FY 15.

Governor

Reduce funding by \$1,374,177 in both FY 16 and FY 17 due to increased fees. The newborn screening fee will be increased from \$56 to \$98 per infant. Section 346 of PA 15-5 JSS, a budget implementer, makes this change. From the revenue generated from increasing the fee, in both FY 16 and FY 17, provide ongoing support to DPH of: (a) \$775,000 to cover the cost of conducting newborn screening (\$600,000 of which reflects personnel costs, and \$175,000 of which reflects other expenses), and (b) \$599,177 for grants to newborn regional and sickle cell disease treatment centers. Corresponding General Fund savings are recommended under the Personal Services, Other Expenses, and Genetic Diseases Programs accounts. Section 15 of PA 15-244, the FY 16 and FY 17 budget credits \$3,109,177 from the aggregate newborn screening fee revenue to the Newborn Screening account. This represents an increase of \$1,374,177 from the amount credited to the Newborn Screening account in FY 15 (\$1,735,000).

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Children's Health Initiatives	0	(128,580)	0	(102,864)	0	(25,716)	0	0
Childhood Lead Poisoning	0	(4,523)	0	(3,618)	0	(905)	0	0
Children with Special Health Care Needs	0	(76,281)	0	(61,025)	0	(15,256)	0	0
Maternal Mortality Review	0	(6,200)	0	(5,200)	0	(1,000)	0	0
Community Health Services	0	(388,366)	0	(310,693)	0	(77,673)	0	0
Genetic Diseases Programs	0	(26,829)	0	(26,829)	0	0	0	0
School Based Health Clinics	0	(753,044)	0	(602,435)	0	(150,609)	0	0
Total - General Fund	0	(1,383,823)	0	(1,112,664)	0	(271,159)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,112,664 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$1,112,664 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$271,159 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Various Rescissions

Genetic Diseases Programs	0	26,829	0	26,829	0	26,829	0	26,829
School Based Health Clinics	0	451,826	0	451,826	0	451,826	0	451,826
Total - General Fund	0	478,655	0	478,655	0	478,655	0	478,655

Legislative

Provide funding of \$26,829 in both FY 16 and FY 17 to restore the FY 15 rescission in the Genetic Diseases program. Provide funding of \$451,826 in both FY 16 and FY 17 to restore 75% of the FY 15 rescission to School Based Health Clinics.

Adjust Funding Related to Insured Population

Breast and Cervical Cancer Detection and Treatment	0	(199,827)	0	(199,827)	0	0	0	0
School Based Health Clinics	0	0	0	0	0	421,705	0	662,679
Total - General Fund	0	(199,827)	0	(199,827)	0	421,705	0	662,679

Governor

Reduce funding for the School Based Health Clinics account by \$421,705 in FY 16 and \$662,679 in FY 17, and the Breast and Cervical Cancer Detection and Treatment account by \$199,827 in both FY 16 and FY 17, to reflect an increase in the insured population.

Legislative

Reduce funding by \$199,827 in both FY 16 and FY 17 for the Breast and Cervical Cancer Detection and Treatment account, to reflect an increase in the insured population. Maintain funding of \$421,705 in FY 16 and \$662,679 in FY 17 for School Based Health Clinics.

Adjust Funding for Various Accounts

AIDS Services	0	0	0	0	0	85,000	0	85,000
Children with Special Health Care Needs	0	(122,051)	0	(122,051)	0	0	0	0
Community Health Services	0	(501)	0	(501)	0	0	0	0
Rape Crisis	0	(5,000)	0	(5,000)	0	195,000	0	195,000
Local and District Departments of Health	0	(234,000)	0	0	0	(234,000)	0	0
Total - General Fund	0	(361,552)	0	(127,552)	0	46,000	0	280,000

Background

The FY 15 Revised Budget provided new funding of \$200,000 in the Rape Crisis account. Of this amount, \$175,000 was directed to support the expansion of (1) sexual violence prevention activities and (2) direct services for rape and other sexual assault victims and their families in Connecticut, and \$25,000 was directed to address the prevention of sexual violence within the constituent units of the state system of higher education.

Governor

In both FY 16 and FY 17: (1) reduce AIDS Services account funding by \$85,000 through the elimination of emergency financial assistance and the reduction of support for human immunodeficiency virus (HIV) supplies and/or education and training activities, (2) reduce Children with Special Health Care Needs account funding by \$122,051, decreasing respite and advocacy services, (3) reduce Community Health Services account by \$501 and (4) reduce Rape Crisis account funding by \$200,000 to maintain account funding at its FY 14 appropriated level.

Legislative

In both FY 16 and FY 17: (1) maintain funding for AIDS Services (the balance of AIDS Services funding is now funded through the Insurance Fund), (2) reduce Children with Special Health Care Needs account funding by \$122,051, (3) reduce Community Health Services account by \$501 and (4) reduce Rape Crisis account funding by \$5,000 to maintain account funding at 97.5% of its FY 15 appropriated level. In FY 16, reduce funding in the Local and District Departments of Health by \$234,000. This provision is implemented by section 50 of PA 15-244, the FY 16 and FY 17 budget.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Various Other Current Expenses Accounts

Childhood Lead Poisoning	0	0	0	0	0	68,744	0	68,744
Maternal Mortality Review	0	(97,800)	0	(97,800)	0	1,000	0	1,000
Total - General Fund	0	(97,800)	0	(97,800)	0	69,744	0	69,744

Background

Funding of \$104,000 was transferred into a new Maternal Mortality Review account in the FY 15 Revised Budget to support chart review of mothers that die in childbirth. This amount included \$19,000 from the Fetal and Infant Mortality Review account and \$85,000 from the Community Health Services account that was originally intended to fund a charitable dental program. Through January 2015, \$448 has been expended by DPH under this account.

The FY 15 contract with the New Haven Public School District under the Childhood Lead Poisoning account requires the development of a process for the implementation of procedures that: (1) identify and monitor children with a history of lead exposure, (2) select those who would benefit for special services, and (3) educate school personnel responsible for (1) and (2) about preventing lead poisoning, identifying its symptoms, and making appropriate referrals to ameliorate its deleterious effects. This same fiscal year, a total of \$1,334,456 was committed by DPH under its Children's Health Initiative account to provide financial assistance to local health departments for lead poisoning prevention and control, and to support Regional Childhood Lead Treatment Centers.

Governor

Eliminate funding of \$68,744 for the Childhood Lead Poisoning account, and \$98,800 for Maternal Mortality Review account, in both FY 16 and FY 17.

Legislative

Maintain funding of \$68,744 in both FY 16 and FY 17 for Childhood Lead Poisoning and reduce funding by \$97,800 in both FY 16 and FY 17 for Maternal Mortality Review.

Provide Support for EMS Council Coordinators

Personal Services	0	285,000	0	285,000	0	0	0	0
Total - General Fund	0	285,000	0	285,000	0	0	0	0

Background

Beginning in FY 10, funding for Connecticut Regional Emergency Medical Services (EMS) Council coordinators has been authorized under the Tobacco and Health Trust Fund, instead of the General Fund.

Governor

Provide funding of \$285,000 in both FY 16 and FY 17 for Connecticut Regional EMS Council coordinators under the General Fund.

Legislative

Same as Governor

Consolidate Funding for Medicaid Admin under PS and OE

Personal Services	0	2,624,260	0	2,646,829	0	0	0	0
Other Expenses	0	147,300	0	147,300	0	0	0	0
Medicaid Administration	0	(2,796,560)	0	(2,819,129)	0	0	0	0
Total - General Fund	0	(25,000)	0	(25,000)	0	0	0	0

Background

The Medicaid Administration account supports the cost of staff salaries and other expenses dedicated to the regulation (inspection and complaint investigation) of long term care facilities (i.e. nursing homes) and intermediate care facilities for the mentally retarded (ICF-MRs) to ensure their compliance with certification standards for participation in the federal Medicaid (Title XIX) program and the federal Medicare (Title XVIII) program. The Medicaid Administration account lapsed \$227,998 in FY 14.

Governor

Consolidate funding for the Medicaid Administration account under the Personal Services and Other Expenses accounts to achieve savings of \$25,000 in both FY 16 and FY 17.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Provide Funding for Genetic Counselor Licensure

Personal Services	0	16,495	0	24,961	0	16,495	0	24,961
Other Expenses	0	1,580	0	2,839	0	1,580	0	2,839
Total - General Fund	0	18,075	0	27,800	0	18,075	0	27,800

Legislative

Provide funding of \$16,495 in FY 16 and \$24,961 in FY 17 in Personal Services and \$1,580 in FY 16 and \$2,839 in FY 17 in Other Expenses to support one half-time Office Assistant to process the genetic counselor licensure and consulting cost for complaint investigations. Sections 362-368 of PA15-5 JSS, a budget implementer, establishes this new licensure category within DPH.

Provide Funding for EMS Pilot Program

Personal Services	0	16,667	0	26,000	0	16,667	0	26,000
Other Expenses	0	1,010	0	0	0	1,010	0	0
Total - General Fund	0	17,677	0	26,000	0	17,677	0	26,000

Background

SB 800 *An Act Concerning a Pilot Program Allowing Emergency Medical Services (EMS) Personnel to Provide Community-Based Health Care Services* establishes a pilot program in up to three municipalities to allow EMS personnel to provide community-based health care services.

Legislative

Provide funding of \$16,667 in FY 16 and \$26,000 in FY 17 in Personal Services and \$1,010 in Other Expenses in FY 16 to support one durational half-time Office Assistant to work on the establishment of the pilot program, to track and monitor the work of the EMS organizations chosen for the pilot program and develop and prepare a final report for the General Assembly. The proposed legislation establishing the pilot program was not adopted.

Provide Funding for Lyme Disease Prevention

Other Expenses	0	100,000	0	225,000	0	100,000	0	225,000
Total - General Fund	0	100,000	0	225,000	0	100,000	0	225,000

Legislative

Provide funding of \$100,000 in FY 16 and \$225,000 in FY 17 to support Lyme disease prevention as follows: (1) contract for one full-time statewide education coordinator based in the Ridgefield Health Department who is currently the director of the Blast Program in both FY 16 and FY 17, and (2) contract for three part-time health education coordinators (\$105,000) to implement a regional community prevention program for Lyme disease in locations determined by DPH and provide materials (\$20,000) in FY 17.

Provide Funding for Shellfish Lab Consultant

Other Expenses	0	50,000	0	0	0	50,000	0	0
Total - General Fund	0	50,000	0	0	0	50,000	0	0

Legislative

Funding of \$50,000 is provided in FY 16 for the agency to hire a consultant to research and report on the need for and viability of establishing a laboratory located east of the Connecticut River for shellfish testing.

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(140,792)	0	(140,792)	0	0	0	0
Total - General Fund	0	(140,792)	0	(140,792)	0	0	0	0

Governor

Reduce funding by \$140,792 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(153,504)	0	(349,774)	0	0	0	0
AIDS Services	0	(23,094)	0	(48,846)	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	(1,183)	0	(2,691)	0	0	0	0
Medicaid Administration	0	(3,417)	0	(7,772)	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	(35,288)	0	(72,599)	0	0	0	0
Total - General Fund	0	(216,486)	0	(481,682)	0	0	0	0

Governor

Reduce various accounts by \$216,486 in FY 16 and \$481,682 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Provide Funding for Easy Breathing**Background**

Section 20 of PA 13-184, the FY 14 and FY 15 Budget, transferred \$550,000 from the Tobacco and Health Trust to the Department of Public Health in both FY 14 and FY 15 for (1) grants for the Easy Breathing Program, as follows: a) For an adult asthma program within the Easy Breathing Program - \$150,000, and b) for a children's asthma program within the Easy Breathing Program - \$250,000; and 2) a grant to the Connecticut Coalition for Environmental Justice for the Asthma Outreach and Education Program - \$150,000.

Legislative

Transfer \$550,000 from the Tobacco and Health Trust to the Department of Public Health in both FY 16 and FY 17 for (1) grants for the Easy Breathing Program, as follows: a) for an adult asthma program within the Easy Breathing Program - \$150,000, and b) for a children's asthma program within the Easy Breathing Program - \$250,000; and 2) a grant to the Connecticut Coalition for Environmental Justice for the Asthma Outreach and Education Program - \$150,000. Section 39(a) of PA 15-244, the FY 16 and FY 17 budget, implements this transfer.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	481	80,983,874	481	80,983,874	0	0	0	0
Current Services	0	2,183,236	0	3,025,709	0	0	0	0
Policy Revisions	(2)	(15,429,915)	(2)	(15,099,683)	0	1,430,697	0	2,269,878
Total Recommended - GF	479	67,737,195	479	68,909,900	0	1,430,697	0	2,269,878
Governor Estimated - IF	3	31,509,441	3	31,509,441	0	0	0	0
Current Services	0	1,218,611	0	2,491,277	0	0	0	0
Policy Revisions	2	8,808,007	2	8,812,986	0	0	0	0
Total Recommended - IF	5	41,536,059	5	42,813,704	0	0	0	0

Other Significant Legislation**PA 15-244, An Act Concerning The State Budget For The Biennium Ending June 30, 2017, And Making Appropriations Therefor, And Other Provisions Related To Revenue, Deficiency Appropriations And Tax Fairness And Economic Development.**

Sections 112-137 increase license renewal fees by \$5 for various professionals licensed by the Department of Public Health (DPH). Revenue collected from the increase is to be transferred to the newly established professional assistance program account for DPH to provide grants- in-aid to program providers and medical review committees under the assistance program of health care professionals. The effective date of the fee increase is October 1, 2016. (PA 15-5 JSS, a budget implementer, changed the effective date from July 1 to October 1) The FY 16 revenue gain is estimated to be \$450,000 with an annualized revenue gain of \$700,000 in FY 17.

PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.

Section 228 creates a men's health commemorative number license plate and sets a \$60 fee that DMV must charge for the plates. \$15 of this fee is for DMV's administrative costs and the remainder is to be deposited into the Men's Health account in DPH. This is anticipated to result in a revenue gain of less than \$200 to DMV which will be used for the administrative costs of producing the plates, and in a potential revenue gain of less than \$500 to the Men's Health account in the Department of Public Health (DPH), based on the agency's share of the plate fee (\$45) for approximately 10 plates in FY 16 and FY 17. Funds available in the Men's Health account will be used by DPH to enhance public awareness of efforts to treat and cure prostate cancer and to support research for the treatment of prostate cancer.

Sections 474-479 change the effective date of the \$5 increase in DPH license renewal fees established in PA 15-244 from July 1, 2015 to October 1, 2015. This results in estimated revenue of \$450,000 in FY 16, a decrease of approximately \$150,000.

Section 480 expands the reporting of impaired health care professionals to cover all licensed or permitted health care professionals. This is estimated to result in a cost to DPH of \$138,048 in FY 16 and \$202,362 in FY 17 for necessary staff to undertake increased investigations due to the expanded reporting of impaired health care professionals. No funding for this provision is provided to DPH.

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	53	50	50	50	50	50

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,153,749	4,607,399	4,825,259	4,857,946	4,825,259	4,857,946
Other Expenses	1,203,791	1,129,054	1,129,054	1,129,054	1,340,167	1,340,167
Equipment	0	19,226	19,226	19,226	19,226	19,226
Other Current Expenses						
Medicolegal Investigations	27,295	27,417	26,047	26,047	25,704	26,047
Nonfunctional - Change to Accruals	48,763	23,816	0	0	0	0
Agency Total - General Fund	5,433,597	5,806,912	5,999,586	6,032,273	6,210,356	6,243,386

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	217,860	0	250,547	0	0	0	0
Total - General Fund	0	217,860	0	250,547	0	0	0	0

Governor

Provide funding of \$217,860 in FY 16 and \$250,547 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	27,144	0	60,039	0	0	0	0
Total - General Fund	0	27,144	0	60,039	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$27,144 in FY 16 and an additional \$32,895 in FY 17 (for a cumulative total of \$60,039 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Other Expenses Based on Current Services

Other Expenses	0	211,113	0	211,113	0	211,113	0	211,113
Total - General Fund	0	211,113	0	211,113	0	211,113	0	211,113

Legislative

Increase funding for the Other Expenses account by \$211,113 in both FY 16 and FY 17 to reflect updated current services requirements.

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(27,144)	0	(60,039)	0	0	0	0
Total - General Fund	0	(27,144)	0	(60,039)	0	0	0	0

Governor

Reduce the Other Expenses account by \$27,144 in FY 16 and \$60,039 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Account

Medicolegal Investigations	0	(1,713)	0	(1,370)	0	(343)	0	0
Total - General Fund	0	(1,713)	0	(1,370)	0	(343)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce Medicolegal Investigations account funding by \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce funding by \$343 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(23,816)	0	(23,816)	0	0	0	0
Total - General Fund	0	(23,816)	0	(23,816)	0	0	0	0

Governor

Reduce funding by \$23,816 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	50	5,806,912	50	5,806,912	0	0	0	0
Current Services	0	456,117	0	521,699	0	211,113	0	211,113
Policy Revisions	0	(52,673)	0	(85,225)	0	(343)	0	0
Total Recommended - GF	50	6,210,356	50	6,243,386	0	210,770	0	211,113

Department of Developmental Services

DDS50000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,327	3,327	3,305	3,305	3,318	3,318

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	241,314,311	261,124,459	267,209,799	269,307,937	262,989,799	265,087,937
Other Expenses	21,944,496	21,994,085	20,894,381	20,894,381	20,619,455	20,894,381
Equipment	0	1	0	0	0	0
Other Current Expenses						
Human Resource Development	198,361	198,361	0	0	0	0
Family Support Grants	3,609,767	3,460,287	3,738,222	3,738,222	3,738,222	3,738,222
Cooperative Placements Program	22,991,677	23,982,113	24,544,841	24,477,566	24,544,841	24,477,566
Clinical Services	3,934,413	4,300,720	3,493,844	3,493,844	3,440,085	3,493,844
Early Intervention	39,511,737	39,186,804	0	0	0	0
Community Temporary Support Services	60,753	60,753	0	0	0	0
Community Respite Care Programs	527,828	558,137	0	0	0	0
Workers' Compensation Claims	15,317,509	15,246,035	15,246,035	15,246,035	14,994,475	14,994,475
Autism Services	1,394,704	2,637,528	2,552,272	2,848,961	2,802,272	3,098,961
Behavioral Services Program	32,376,861	32,719,305	12,986,713	18,889,987	29,731,164	30,818,643
Supplemental Payments for Medical Services	5,278,480	5,278,116	5,108,116	5,108,116	4,908,116	4,908,116
Other Than Payments to Local Governments						
Rent Subsidy Program	5,026,227	5,150,212	5,130,212	5,130,212	5,130,212	5,130,212
Family Reunion Program	78,800	82,349	0	0	0	0
Employment Opportunities and Day Services	212,127,956	223,293,347	222,545,262	225,053,762	227,626,162	237,650,362
Community Residential Services	440,306,474	458,629,020	480,961,682	493,447,748	483,871,682	502,596,014
Nonfunctional - Change to Accruals	8,596,531	2,764,167	0	0	0	0
Agency Total - General Fund	1,054,596,885	1,100,665,799	1,064,411,379	1,087,636,771	1,084,396,485	1,116,888,733
Additional Funds Available						
Federal Funds	5,572,555	5,610,691	1,935,393	1,935,393	1,935,393	1,935,393
Private Contributions & Other Restricted	47,776	6,330,079	5,466,888	3,888,154	5,466,888	3,888,154
Agency Grand Total	1,060,217,215	1,112,606,569	1,071,813,660	1,093,460,318	1,091,798,766	1,122,712,280

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,673,694	0	13,774,138	0	0	0	0
Total - General Fund	0	11,673,694	0	13,774,138	0	0	0	0

Governor

Provide funding of \$11,673,694 in FY 16 and \$13,774,138 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Cooperative Placements Program	0	67,275	0	0	0	0	0	0
Behavioral Services Program	0	360,641	0	540,860	0	0	0	0
Community Residential Services	0	1,325,914	0	0	0	0	0	0
Total - General Fund	0	1,753,830	0	540,860	0	0	0	0

Governor

Provide funding of \$1,753,830 in FY 16 and \$540,860 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include leap year costs for per diem expenses.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Cooperative Placements Program	0	495,453	0	495,453	0	0	0	0
Behavioral Services Program	0	102,075	0	102,075	0	0	0	0
Employment Opportunities and Day Services	0	1,859,415	0	1,859,415	0	0	0	0
Community Residential Services	0	11,416,860	0	11,416,860	0	0	0	0
Total - General Fund	0	13,873,803	0	13,873,803	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$13,873,803 in both FY 16 and FY 17 to reflect full year funding for FY 15 caseload for the following: Waiting List Initiative, High School Graduates, Age Outs, Community Placements (Southbury and Long Term Care), Voluntary Services, Cooperative Placements and Personal Care Attendants Contracts.

Legislative

Same as Governor

Provide Funding for Age Outs

Employment Opportunities and Day Services	0	2,392,500	0	4,901,000	0	0	0	0
Community Residential Services	0	9,589,888	0	23,401,868	0	0	0	0
Total - General Fund	0	11,982,388	0	28,302,868	0	0	0	0

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals who are aging out of the Department of Children and Families and residential schools.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$11,982,388 in FY 16 and \$28,302,868 in FY 17 to fund individuals aging out of DCF and residential schools. Funding will support day programs for 99 individuals and residential programs for 110 individuals in FY 16 and day programs for 84 individuals and residential programs for 96 individuals in FY 17. The funding reflects an average of 10 months funding for day programs and an average of 7 months funding for residential programs. Additionally, the state receives a 50% federal reimbursement for this Medicaid waived program.

Legislative

Same as Governor

Provide Funding for New High School Graduates

Employment Opportunities and Day Services	0	6,201,000	0	14,274,000	0	0	0	0
Total - General Fund	0	6,201,000	0	14,274,000	0	0	0	0

Background

DDS funds programs in a community based setting that give individuals an opportunity to perform work in an integrated setting or pursue skill building and community activities. Each year individuals completing special education programs with the school system are graduating and in need of day programs supported by the department.

Governor

Provide funding of \$6,201,000 in FY 16 and \$14,274,000 in FY 17 to fund day programs for new high school graduates. Funding supports 318 high school graduates in FY 16 and 308 in FY 17 with an average starting date of October 1 in each year. Additionally, the state receives 50% federal reimbursement for this Medicaid waived program. FY 17 funding includes the full cost of placements started in FY 16.

Legislative

Same as Governor

Provide Funding for Community Placements

Community Residential Services	0	4,262,500	0	12,060,333	0	0	0	0
Total - General Fund	0	4,262,500	0	12,060,333	0	0	0	0

Background

In 2010 a federal judge signed an Order approving the Settlement Agreement in the 1994 class action Messier v. Southbury Training School (STS). As a result of the Messier Settlement Agreement, DDS affirms the commitment that professional judgment will be rendered by each interdisciplinary team at STS for each class member, and will include recommendations for the "most integrated setting" appropriate to the individual's needs. Additionally, Money Follows the Person (MFP) is a federal demonstration grant, received by the Department of Social Services (DSS) from the Centers for Medicare and Medicaid Services. It was awarded to help rebalance the long-term care system so that individuals have the maximum independence and freedom of choice regarding where they live and receive care and services in the community.

Governor

Provide funding of \$4,262,500 in FY 16 and \$12,060,333 in FY 17 in the Community Residential Services account to fund community placements for individuals choosing to leave STS and other long term care or nursing home placements. Funding reflects 19 placements (12 Non-MFP and 7 MFP) for STS residents in both FY 16 and FY 17 and 53 MFP placements in FY 16 and 65 MFP placements in FY 17 for individuals in other long term care facilities currently funded through DSS. Additionally, the state receives 50% federal reimbursement for this Medicaid waived program. FY 17 funding includes the full cost of placements started in FY 16.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer VSP Age Outs to the Autism Program

Autism Services	0	164,744	0	461,433	0	0	0	0
Behavioral Services Program	0	(164,744)	0	(461,433)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Department's Division of Autism Spectrum Services provides case management and funds services to a limited number of Medicaid eligible individuals under the state's Autism waiver. Individuals served by the Division have a diagnosis of Autism Spectrum Disorder (ASD) but do not have a diagnosis of intellectual disabilities. Additionally, the state receives a 50% federal reimbursement for this Medicaid waived program.

Governor

Transfer funding of \$164,744 in FY 16 and \$461,433 in FY 17 from the Voluntary Services account to the Autism Services account to reflect the transfer of individuals aging out of the Voluntary Services Program and moving to the Autism Program.

Legislative

Same as Governor

Apply Inflationary Increase

Other Expenses	0	541,974	0	1,177,343	0	0	0	0
Total - General Fund	0	541,974	0	1,177,343	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$541,974 in FY 16 and an additional \$635,369 in FY 17 (for a cumulative total of \$1,177,343 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Transfer Birth to Three Program to Office of Early Childhood

Personal Services	(7)	(688,354)	(7)	(690,660)	0	0	0	0
Early Intervention	0	(39,186,804)	0	(39,186,804)	0	0	0	0
Total - General Fund	(7)	(39,875,158)	(7)	(39,877,464)	0	0	0	0

Background

The Connecticut Birth to Three System assists and strengthens the capacity of families to meet the developmental and health-related needs of their infants and toddlers who have developmental delays or disabilities. The System ensures that all families have equal access to a coordinated program of comprehensive services and supports that foster collaborative partnerships, are family centered, occur in natural settings, recognize current best practices in early intervention and are built upon mutual respect and choice.

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$39,186,804 in both FY 16 and FY 17 for Birth to Three program funding to the Office of Early Childhood (OEC) and the Department of Social Services. Additionally transfer funding of \$688,354 in FY 16 and \$690,660 in FY 17 for Personal Services and 7 positions to the OEC to reflect the transferring of the agency's Birth to Three program staff to the OEC .

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Behavioral Services Program

Personal Services	(2)	(120,000)	(2)	(120,000)	13	780,000	13	780,000
Behavioral Services Program	0	(3,286,113)	0	(2,082,164)	0	16,744,451	0	11,928,656
Total - General Fund	(2)	(3,406,113)	(2)	(2,202,164)	13	17,524,451	13	12,708,656

Background

The Behavioral Services Program (formerly called the Voluntary Services Program) provides services to children who have either intellectual disability or autism spectrum disorder (ASD) and a mental health diagnosis. As of June 30, 2014, this program supported 540 children and their families, 506 children with intellectual disability and 34 children without an intellectual disability but with a diagnosis of ASD. Over 80% of the children are served with in-home supports through a network of private providers throughout the state. The program name change is made by section 358 of PA 15-5 JSS, a budget implementer.

Governor

Reduce funding for the Behavioral Services Program account by \$20,030,564 in FY 16 and \$14,010,820 in FY 17. Reduce funding for Personal Service by \$900,000 in both FY 16 and FY 17 and 15 positions to reflect the reduction in case management associated with the reduced VSP.

Legislative

Reduce funding for the Behavioral Services Program (BSP) account by \$3,286,113 in FY 16 and \$2,082,164 in FY 17. This maintains program funding of \$16,744,451 in FY 16 and \$11,928,656 in FY 17. Additionally, reduce funding for Personal Services by \$120,000 in both FY 16 and FY 17 to reflect the elimination of two positions. This maintains Personal Services funding of \$780,000 in both FY 16 and FY 17 and 13 positions to provide the case management associated with the BSP.

Adjust Funding for Day Programs for New High School Grads

Employment Opportunities and Day Services	0	(1,120,100)	0	(1,677,400)	0	5,080,900	0	12,596,600
Total - General Fund	0	(1,120,100)	0	(1,677,400)	0	5,080,900	0	12,596,600

Governor

Eliminate funding of \$6,201,000 in FY 16 and \$14,274,000 in FY 17 for day programs for new high school graduates. This eliminates funding that would support 318 high school graduates in FY 16 and 308 in FY 17 with an average starting date of October 1 in each year. (See the Current Services write-up titled, "Provide Funding for New High School Grads" for background information.)

Legislative

Reduce funding by \$1,120,100 in FY 16 and \$1,677,400 in FY 17 in the Employment and Day Services account for day programs for new high school graduates. This provides funding of \$5,580,900 in FY 16 and \$12,846,600 in FY 17 for new high school graduates.

Adjust Funding For Community Placements

Community Residential Services	0	(1,352,500)	0	(2,912,067)	0	2,910,000	0	9,148,266
Total - General Fund	0	(1,352,500)	0	(2,912,067)	0	2,910,000	0	9,148,266

Governor

Reduce funding of \$4,262,500 in FY 16 and \$12,060,333 in FY 17 in the Community Residential Services account to fund community placements for individuals choosing to leave STS and other long term care or nursing home placements. Funding reflects 19 placements (12 Non- MFP and 7 MFP) for STS residents in both FY 16 and FY 17 and 53 MFP placements in FY 16 and 65 MFP placements in FY 17 for individuals in other long term care facilities currently funded through DSS. (See the Current Services write-up titled, "Provide Funding for Community Placements" for background information.)

Legislative

Reduce funding by \$1,352,500 in FY 16 and \$2,912,067 in FY 17 in the Community Residential Services account for community placements for individuals choosing to leave STS and other long term care or nursing home placements. This allows for funding of \$2,910,000 in FY 16 and \$9,148,266 in FY 17 for community placements.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Overtime Savings Initiatives

Personal Services	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)

Legislative

Reduce funding by \$5 million in both FY 16 and FY 17 to reflect the implementation of overtime savings initiatives in the Department of Developmental Services.

Consolidate Funding in Various In-Home Family Support Grants

Family Support Grants	0	277,935	0	277,935	0	0	0	0
Community Temporary Support Services	0	(57,716)	0	(57,716)	0	0	0	0
Community Respite Care Programs	0	(558,137)	0	(558,137)	0	0	0	0
Family Reunion Program	0	(78,232)	0	(78,232)	0	0	0	0
Total - General Fund	0	(416,150)	0	(416,150)	0	0	0	0

Background

The agency provides funding to families of DDS consumers who live in their family home from the following four accounts: Community Respite Care Program, Community Temporary Support Services, Family Reunion Program and Family Support Grants.

Governor

Eliminate funding in both FY 16 and FY 17 in the following three accounts: \$558,137 in the Community Respite Care Program, \$78,232 in the Family Reunion Program and \$57,716 in the Community Temporary Support Services Program. Provide funding of \$277,935 in both FY 16 and FY 17 in the Family Support Grants account to reflect the consolidation of four in-home family support accounts into the Family Support Grants account which results in an overall reduction of \$416,150 in both FY 16 and FY 17.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(4,000,000)	0	(4,000,000)	0	0	0	0
Other Expenses	0	(1,374,630)	0	(1,099,704)	0	(274,926)	0	0
Human Resource Development	0	(9,918)	0	(9,918)	0	0	0	0
Clinical Services	0	(268,795)	0	(215,036)	0	(53,759)	0	0
Community Temporary Support Services	0	(3,037)	0	(3,037)	0	0	0	0
Supplemental Payments for Medical Services	0	(170,000)	0	(170,000)	0	0	0	0
Rent Subsidy Program	0	(20,000)	0	(20,000)	0	0	0	0
Family Reunion Program	0	(4,117)	0	(4,117)	0	0	0	0
Employment Opportunities and Day Services	0	(5,000,000)	0	(5,000,000)	0	0	0	0
Total - General Fund	0	(10,850,497)	0	(10,521,812)	0	(328,685)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$10,521,812 million in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$10,521,812 million in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$328,685 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Early Childhood Autism Waiver

Autism Services	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000

Background

The DDS Early Childhood Autism Waiver is designed to serve young children aged three and four who are diagnosed with Autism Spectrum Disorder and who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors. To be eligible for one of the thirty waiver slots, children must be between the ages of three and 4.6 years of age and be Medicaid eligible. Effective January 1, 2015, the Department of Social Services expanded its coverage to include Autism Spectrum Disorder (ASD) evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary. Since the services are now covered under Medicaid, the waiver is no longer necessary.

Governor

Reduce funding by \$1 million in both FY 16 and FY 17 to reflect the elimination of the Early Childhood Autism waiver as ASD treatment is now a Medicaid covered service.

Legislative

Maintain funding of \$1 million in both FY 16 and FY 17 for the Early Childhood Autism waiver so children who may not be Medicaid eligible when not on the waiver could continue to receive services.

Adjust Funding for Autism Initiatives

Autism Services	0	0	0	0	0	(750,000)	0	(750,000)
Total - General Fund	0	0	0	0	0	(750,000)	0	(750,000)

Background

PA 13-84 Sec. 20(c) transferred funding of \$750,000 in FY 15 from the Tobacco and Health Trust Fund to DDS to implement recommendations of the Autism Feasibility Study to improve services and supports for individuals with autism.

Governor

Provide funding of \$750,000 in both FY 16 and FY 17 for Autism initiatives previously funded through the Tobacco and Health Trust Fund.

Legislative

Funding of \$750,000 in both FY 16 and FY 17 is not provided from the General Fund for autism initiatives but instead is provided in both FY 16 and FY 17 from the Tobacco and Health Trust Fund. Section 39(b) of PA 15-244, the FY 16 and FY 17 budget, implements this provision.

Reduce Funding for Clinical Services

Clinical Services	0	(591,840)	0	(591,840)	0	0	0	0
Total - General Fund	0	(591,840)	0	(591,840)	0	0	0	0

Background

The Clinical Services account funds goods and services related to the dental, nursing, pharmaceutical, medical, allied health and mental health service needs of DDS clients.

Governor

Reduce funding by \$591,840 in both FY 16 and FY 17 to reflect the elimination of a contracted Medical Director at Southbury Training School and limiting the use of contracted and nursing pool services.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(251,560)	0	(251,560)	0	(251,560)	0	(251,560)
Total - General Fund	0	(251,560)	0	(251,560)	0	(251,560)	0	(251,560)

Legislative

Reduce funding by \$251,560 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Reduce Funding for Supplemental Payments

Supplemental Payments for Medical Services	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Total - General Fund	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)

Background

Since FY 12, the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by and paid to the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. The Department of Social Services claims revenue on the DDS payments.

Legislative

Reduce funding by \$200,000 in both FY 16 and FY 17 in the Supplemental Payments for Medical Services account due to a declining residential census at Southbury Training School.

Eliminate Human Resources Development Training

Human Resource Development	0	(188,443)	0	(188,443)	0	0	0	0
Total - General Fund	0	(188,443)	0	(188,443)	0	0	0	0

Background

The Human Resource Development Account funds training and related supports to both public and private sector service staff. Provides funding for education and training, educational services and supplies, conferences, seminars and workshops and travel and mileage reimbursement.

Governor

Reduce funding by \$188,443 in both FY 16 and FY 17 to reflect the elimination of the Human Resources Development account.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,764,167)	0	(2,764,167)	0	0	0	0
Total - General Fund	0	(2,764,167)	0	(2,764,167)	0	0	0	0

Governor

Reduce funding by \$2,764,167 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment Through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Eliminate Inflationary Increase.

Other Expenses	0	(541,974)	0	(1,177,343)	0	0	0	0
Total - General Fund	0	(541,974)	0	(1,177,343)	0	0	0	0

Governor

Reduce the Other Expenses account by \$541,974 in FY 16 and \$1,177,343 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,327	1,100,665,799	3,327	1,100,665,799	0	0	0	0
Current Services	0	50,289,189	0	84,003,345	0	0	0	0
Policy Revisions	(9)	(66,558,503)	(9)	(67,780,411)	13	19,985,106	13	29,251,962
Total Recommended - GF	3,318	1,084,396,485	3,318	1,116,888,733	13	19,985,106	13	29,251,962

Department of Mental Health and Addiction Services

MHA53000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,309	3,309	3,438	3,438	3,438	3,438

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	179,941,338	192,414,701	205,578,670	208,141,328	205,578,670	208,141,328
Other Expenses	29,836,996	28,570,424	28,716,563	28,752,852	28,716,563	28,752,852
Equipment	0	1	0	0	0	0
Other Current Expenses						
Housing Supports and Services	15,831,798	20,721,576	23,221,576	24,221,576	23,221,576	24,221,576
Managed Service System	52,594,416	59,034,913	61,471,758	61,618,442	62,596,523	62,743,207
Legal Services	995,819	995,819	546,029	546,029	995,819	995,819
Connecticut Mental Health Center	8,664,154	8,865,721	7,637,002	7,637,002	8,398,341	8,509,163
Professional Services	13,032,507	11,788,898	11,488,898	11,488,898	11,488,898	11,488,898
General Assistance Managed Care	114,792,045	40,774,875	41,991,862	43,075,573	41,991,862	43,075,573
Workers' Compensation Claims	11,990,126	10,594,566	11,990,126	11,990,126	11,792,289	11,792,289
Nursing Home Screening	591,645	591,645	591,645	591,645	591,645	591,645
Young Adult Services	69,605,486	74,537,055	80,206,667	85,961,827	80,206,667	85,961,827
TBI Community Services	12,556,715	16,641,445	10,400,667	10,412,737	10,400,667	10,412,737
Jail Diversion	4,395,579	4,504,601	4,595,351	4,617,881	4,595,351	4,617,881
Behavioral Health Medications	5,705,547	6,169,095	5,860,641	5,860,641	5,783,527	5,860,641
Prison Overcrowding	6,591,995	6,699,982	6,330,189	6,352,255	6,330,189	6,352,255
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,816,334	4,803,175	4,816,334	4,803,175
Discharge and Diversion Services	17,408,589	20,062,660	24,447,924	27,347,924	24,447,924	27,347,924
Home and Community Based Services	9,104,716	16,032,096	20,566,913	26,901,275	19,612,854	25,947,617
Persistent Violent Felony Offenders Act	669,664	675,235	500,000	500,000	675,235	675,235
Nursing Home Contract	422,989	485,000	485,000	485,000	485,000	485,000
Pre-Trial Account	349,997	775,000	0	0	689,750	699,437
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	20,596,092	17,567,934	17,567,934	17,567,934	22,667,934	22,667,934
Grants for Mental Health Services	66,134,709	58,909,714	58,325,041	58,325,041	72,280,480	73,780,480
Employment Opportunities	10,522,204	10,522,428	10,417,204	10,417,204	10,417,204	10,417,204
Nonfunctional - Change to Accruals	1,216,622	2,201,244	0	0	0	0
Agency Total - General Fund	658,354,923	614,939,803	637,753,994	657,616,365	658,781,302	680,341,697
Managed Service System	435,000	435,000	435,000	435,000	435,000	435,000
Agency Total - Insurance Fund	435,000	435,000	435,000	435,000	435,000	435,000
Total - Appropriated Funds	658,789,923	615,374,803	638,188,994	658,051,365	659,216,302	680,776,697
Additional Funds Available						
Federal Funds	46,119,352	44,502,795	42,567,798	42,055,768	42,567,798	42,055,768
Private Contributions & Other Restricted	18,898,100	20,851,455	19,009,742	18,478,294	19,009,742	18,478,294
Agency Grand Total	723,807,375	680,729,053	699,766,534	718,585,427	720,793,842	741,310,759

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage and Compensation Related Cost

Personal Services	0	13,007,184	0	15,569,842	0	0	0	0
Managed Service System	0	536,845	0	683,529	0	0	0	0
General Assistance Managed Care	0	47,272	0	52,687	0	0	0	0
Young Adult Services	0	1,590,186	0	1,960,986	0	0	0	0
TBI Community Services	0	44,672	0	56,742	0	0	0	0
Jail Diversion	0	100,750	0	123,280	0	0	0	0
Prison Overcrowding	0	90,205	0	112,271	0	0	0	0
Home and Community Based Services	0	55,608	0	65,866	0	0	0	0
Total - General Fund	0	15,472,722	0	18,625,203	0	0	0	0

Governor

Provide funding of \$15,472,722 in FY 16 and \$18,625,203 in FY 17 to reflect current services wage-related adjustments such as annual increments, cost of living adjustments (COLAs) and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Authorized Position Count

Permanent Full-Time	66	0	66	0	0	0	0	0
Total - General Fund	66	0	66	0	0	0	0	0

Governor

Increase position count by 66 to reflect programmatic changes resulting from FY 14- FY 15 budget initiatives (Assertive Community Treatment teams and Behavioral Health Homes), which are supported by the Managed Service System line item.

Legislative

Same as Governor

Adjust Operating Expenses to reflect Current Requirements

Other Expenses	0	896,139	0	932,428	0	0	0	0
Professional Services	0	(300,000)	0	(300,000)	0	0	0	0
General Assistance Managed Care	0	67,749	0	0	0	0	0	0
Medicaid Adult Rehabilitation Option	0	13,159	0	0	0	0	0	0
Home and Community Based Services	0	50,687	0	0	0	0	0	0
Total - General Fund	0	727,734	0	632,428	0	0	0	0

Governor

Provide funding of \$727,734 in FY 16 and \$632,428 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include lease increases, leap year adjustments and various other adjustments based on FY 15 expenditures.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	733,075	0	1,647,072	0	0	0	0
Behavioral Health Medications	0	236,893	0	478,105	0	0	0	0
Total - General Fund	0	969,968	0	2,125,177	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses and Behavioral Health Medications by \$969,968 in FY 16 and an additional \$1,155,209 in FY 17 (for a cumulative total of \$2,125,177 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Fee for Service Increase

Medicaid Adult Rehabilitation Option	0	110,507	0	223,225	0	0	0	0
Total - General Fund	0	110,507	0	223,225	0	0	0	0

Background

Funds are to be used to support Mental Health Group Homes that are reimbursable through the Medicaid Rehabilitation Option program.

Governor

Provide funding of \$110,507 in FY 16 and \$223,225 in FY 17 to support the fee for service increase for the Medicaid Adult Rehabilitation Option line item.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Housing Supports and Services	0	500,000	0	500,000	0	0	0	0
Managed Service System	28	3,000,000	28	3,000,000	0	0	0	0
Total - General Fund	28	3,500,000	28	3,500,000	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$3.5 million in both FY 16 and FY 17 and 28 positions to reflect full year funding for the Governor's Mental Health Initiative as well as wrap around services for supportive housing units.

Legislative

Same as Governor

Update Expenditures for General Assistance Managed Care

General Assistance Managed Care	0	1,101,966	0	2,248,011	0	0	0	0
Total - General Fund	0	1,101,966	0	2,248,011	0	0	0	0

Background

Through a collaboration among the Department of Mental Health and Addiction Services and the Department of Social Services, recipients of General Assistance are assessed by behavioral health professionals for psychiatric illnesses and/or substance abuse problems and are referred to appropriate treatment. The agencies collaboratively manage all of the mental health and substance abuse care for these clients, including providing authorization and utilization review of the treatment as well as working with local providers

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

to provide accessible services. Prior to the deappropriation of funding associated with the MCLIP program, formerly referred to as MLIA, approximately 80% of the appropriation supported the low-income Medicaid adult population.

Governor

Provide funding of \$1,101,966 in FY 16 and \$2,248,011 in FY 17 to support 4% caseload growth in the General Assistance Managed Care line item.

Legislative

Same as Governor

Update Expenditures for Workers' Compensation Claims

Workers' Compensation Claims	0	1,395,560	0	1,395,560	0	0	0	0
Total - General Fund	0	1,395,560	0	1,395,560	0	0	0	0

Governor

Provide funding of \$1,395,560 in both FY 16 and FY 17 to reflect anticipated funding requirements based on FY 15 expenditure levels.

Legislative

Same as Governor

Update Expenditures for Young Adult Services

Young Adult Services	23	6,771,606	23	12,155,966	0	0	0	0
Total - General Fund	23	6,771,606	23	12,155,966	0	0	0	0

Background

Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

Governor

Provide funding of \$6,771,606 in FY 16 and \$12,155,966 in FY 17 and 23 positions for Young Adult Services to support the annualization of FY 15 caseload (\$1,387,246) as well as 50 new clients in each year.

Legislative

Same as Governor

Update Expenditures for Discharge and Diversion Services

Discharge and Diversion Services	0	4,385,264	0	7,285,264	0	0	0	0
Total - General Fund	0	4,385,264	0	7,285,264	0	0	0	0

Background

Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

Governor

Provide funding of \$4,385,264 in FY 16 and \$7,285,264 in FY 17 to reflect the annualization of FY 15 expenditures (\$1,010,264) as well as support for 50 additional placements across both years.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Expenditures for Home and Community Based Services

Home and Community Based Services	0	4,548,284	0	10,723,075	0	(1,400,000)	0	(1,600,000)
Total - General Fund	0	4,548,284	0	10,723,075	0	(1,400,000)	0	(1,600,000)

Background

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.

Governor

Provide funding of \$5,928,284 in FY 16 and \$12,323,075 in FY 17 to reflect the annualization of FY 15 caseload (\$2,802,622) as well as additional support for Mental Health Waiver and Money Follows the Person placements.

Legislative

Provide funding of \$5,048,284 and \$11,423,075 in FY 17 to reflect the annualization of updated FY 15 expenditures, as well as additional support for Mental Health Waiver and Money Follows the Person placements.

Update Expenditures for TBI Community Services

TBI Community Services	0	(3,000,000)	0	(3,000,000)	0	0	0	0
Total - General Fund	0	(3,000,000)	0	(3,000,000)	0	0	0	0

Background

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

Governor

Reduce funding by \$3 million in both FY 16 and FY 17 to reflect funding requirements based on FY 15 expenditures.

Legislative

Same as Governor

Transfer Funding for the Acquired Brain Injury Waiver to DSS

TBI Community Services	0	(3,085,450)	0	(3,085,450)	0	0	0	0
Total - General Fund	0	(3,085,450)	0	(3,085,450)	0	0	0	0

Governor

Transfer funding of \$3,085,450 to the Department of Social Services to reflect support for the Acquired Brain Injury Waiver (ABI Waiver II) in the administering agency.

Legislative

Same as Governor

Transfer Staff to Central Contracting Unit

Personal Services	7	555,211	7	555,211	0	0	0	0
Total - General Fund	7	555,211	7	555,211	0	0	0	0

Governor

Transfer funding of \$555,211 in both FY 16 and FY 17 and seven positions from the Department of Social Services (DSS) to support the central contracting unit under DMHAS. This transfer is related to bonding projects for DSS. The unit also services the Office of Early Childhood (OEC), the Department of Rehabilitative Services (DORS), Department of Housing (DOH), and State Department on Aging (SDA).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reduce Funding for Managed Service System

Managed Service System	0	(175,235)	0	(175,235)	0	(175,235)	0	(175,235)
Total - General Fund	0	(175,235)	0	(175,235)	0	(175,235)	0	(175,235)

Legislative

Reduce funding by \$175,235 in both FY 16 and FY 17 to reflect a reduction to the Managed Service System line item.

Provide Grants for Acute Care & Emergency Behavioral Health

Grants for Mental Health Services	0	1,500,000	0	3,000,000	0	1,500,000	0	3,000,000
Total - General Fund	0	1,500,000	0	3,000,000	0	1,500,000	0	3,000,000

Legislative

Provide funding of \$1.5 million in FY 16 and \$3 million in FY 17 to support a new grant program for entities providing acute care and emergency behavioral health services. Section 355 of PA 15-5 JSS, a budget implementer, establishes the grant program and requires DMHAS to establish eligibility criteria as well as an application process.

Support Expiring IMD Pilot Beds at Natchaug Hospital

Managed Service System	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
Total - General Fund	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000

Background

The Medicaid Emergency Psychiatric Demonstration, established under the Affordable Care Act to, aimed to test whether Medicaid programs could support higher quality care at a lower total cost by reimbursing private psychiatric hospitals for certain services. Historically, Medicaid does not reimburse psychiatric institutions, referred to in Medicaid as "institutions for mental disease" (IMDs) for services provided to Medicaid enrollees aged 21 to 64 (known as Medicaid's IMD exclusion. Chosen states were identified in 2012 and the program was scheduled to end December 2015; however, an April 2015 announcement stated the program would end early in June 2015.

Legislative

Provide funding of \$1.2 million in both FY 16 and FY 17 to support approximately 30 beds at Natchaug Hospital, previously supported via the Medicaid IMD pilot program.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(197,837)	0	(197,837)	0	(197,837)	0	(197,837)
Total - General Fund	0	(197,837)	0	(197,837)	0	(197,837)	0	(197,837)

Legislative

Reduce funding by \$197,837 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Support Grants for Mental Health & Substance Abuse Services

Grants for Substance Abuse Services	0	5,100,000	0	5,100,000	0	5,100,000	0	5,100,000
Grants for Mental Health Services	0	11,900,000	0	11,900,000	0	11,900,000	0	11,900,000
Total - General Fund	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000

Background

Funding for the DMHAS grant accounts was reduced in the FY 14 and FY 15 Biennial Budget to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act (ACA). Funding was reduced by \$15,262,500 in FY 14 and \$25,525,000 in FY 15. Section 21 of PA 14-47, the FY 15 Revised Budget, transferred funding of \$10 million for Grants for Substance Abuse Services (\$3 million) and Grants for Mental Health Services (\$7 million) from the Tobacco Settlement Fund. Additionally, \$4.2 million was provided in the Department of Social Services (DSS) to increase Medicaid rates for outpatient mental health services. This rate increase has not yet been approved by the Centers for Medicare and Medicaid Services (CMS).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$17 million in both FY 16 and FY 17 to support Grants for Mental Health Services and Grants for Substance Abuse Services. The majority of funds are anticipated to support mental health outpatient services.

Provide Funding For Second Chance Society Initiatives

Housing Supports and Services	0	1,000,000	0	2,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	2,000,000	0	0	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1 million in FY16 and \$2 million in FY 17 to support wrap-around services for 100 units of supportive housing in FY 16 and 200 units in FY 17.

Legislative

Same as Governor

Fund Wrap-Around Services for Chronically Homeless

Housing Supports and Services	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0

Background

Zero: 2016 is the second step in a two-part national campaign to meet federal goals set by the President to eliminate chronic homelessness by 2016. Connecticut was among the four states whose application was selected for this initiative. The state is not required to provide matching funds.

Governor

Provide funding of \$1 million in both FY 16 and FY 17 to support wrap-around services for chronically homeless individuals.

Legislative

Provide funding of \$500,000 in FY 16 and \$1 million in FY 17 to support wrap-around services for chronically homeless individuals.

Provide Funding for Latino Behavioral Health Services

Connecticut Mental Health Center	0	126,000	0	126,000	0	126,000	0	126,000
Total - General Fund	0	126,000	0	126,000	0	126,000	0	126,000

Legislative

Provide funding of \$126,000 in both FY 16 and FY 17 to support Latino behavioral health services at the Connecticut Mental Health Center (CMHC).

Reduce Funding for YAS Caseload Growth

Young Adult Services	0	(2,692,180)	0	(2,692,180)	0	0	0	0
Total - General Fund	0	(2,692,180)	0	(2,692,180)	0	0	0	0

Governor

Reduce funding by \$2,692,180 in both FY 16 and FY 17 for Young Adult Services caseload growth.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Connecticut Mental Health Center (CMHC)

Connecticut Mental Health Center	0	(39,272)	0	(39,272)	0	746,161	0	746,161
Total - General Fund	0	(39,272)	0	(39,272)	0	746,161	0	746,161

Background

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center.

Governor

Reduce funding by \$785,433 in both FY 16 and FY 17 for the Connecticut Mental Health Center.

Legislative

Reduce funding by \$39,272 in both FY 16 and FY 17 to reflect a 5% reduction to the Connecticut Mental Health Center (CMHC).

Adjust the General Fund Pre-Trial Account Line Item

Pre-Trial Account	0	(36,812)	0	(36,813)	0	699,438	0	699,437
Total - General Fund	0	(36,812)	0	(36,813)	0	699,438	0	699,437

Background

The non-appropriated Pre-Trial Account supports alcohol and drug education programs, as well as the Governor's Partnership to Protect Connecticut's Workforce and Regional Action Councils (RACs). The General Fund line item was created in the FY 14-FY 15 Budget to supplement the non-appropriated account.

Governor

Reduce funding of \$736,250 in FY 16 and FY 17 to reflect the elimination of General Fund support for the Pre-Trial Account line item.

Legislative

Reduce funding by \$36,813 in both FY 16 and FY 17 to reflect a 5% reduction to the General Fund Pre-Trial Account line item.

Adjust Funding for the Gatekeeper Program

Home and Community Based Services	0	(71,816)	0	(71,816)	0	646,342	0	646,342
Total - General Fund	0	(71,816)	0	(71,816)	0	646,342	0	646,342

Background

The Gatekeeper Program is an evidence-based program that educates the community (such as postal workers and hairdressers.) to identify and refer older adults who may be in need of assistance to remain safe in their homes. The program is located in the five mental health regions across the state via four organizations.

Governor

Reduce funding by \$718,158 in both FY 16 and FY 17 to reflect the elimination of the Gatekeeper Program.

Legislative

Reduce funding by \$71,816 in both FY 16 and FY 17 to reflect a ten percent reduction to the Gatekeeper program.

Adjust Funding for Regional Mental Health Boards

Grants for Mental Health Services	0	(29,234)	0	(29,234)	0	555,439	0	555,439
Total - General Fund	0	(29,234)	0	(29,234)	0	555,439	0	555,439

Background

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in the mental health services provided by the Department of Mental Health and Addiction Services (DMHAS).

Governor

Reduce funding by \$584,673 in both FY 16 and FY 17 for regional mental health boards.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$29,234 in both FY 16 and FY 17 to reflect a five percent reduction to the Regional Mental Health Boards.

Reduce Funding for Legal Services

Legal Services	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	0	400,000	0	400,000

Background

Funding is provided to the Connecticut Legal Rights Project, Inc. as a result of a consent order to provide legal advocacy services to the Department's inpatient facilities.

Governor

Reduce funding by \$400,000 in both FY 16 and FY 17 for Legal Services.

Legislative

Maintain funding of \$400,000 in both FY 16 and FY 17 for Legal Services.

Reduce Funding for Prison Overcrowding

Prison Overcrowding	0	(359,998)	0	(359,998)	0	0	0	0
Total - General Fund	0	(359,998)	0	(359,998)	0	0	0	0

Governor

Reduce funding by \$359,998 in both FY 16 and FY 17 for Prison Overcrowding.

Legislative

Same as Governor

Adjust Funding for Pilot for Alcohol Dependent Individuals

Managed Service System	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000

Background

The FY 14-FY 15 Budget provided funding to support services for alcohol dependent persons who are discharged from hospitals in the New Haven area, per section 74 of PA 13-247, the general government implementer. The program connects individuals with outpatient and community supports, including housing.

Governor

Reduce funding by \$100,000 in both FY 16 and FY 17 to reflect the elimination of funding for a pilot program for alcohol-dependent individuals.

Legislative

Maintain funding of \$100,000 in both FY 16 and FY 17 for a pilot program for alcohol-dependent individuals.

Adjust Funding for Persistent Violent Offenders

Persistent Violent Felony Offenders Act	0	0	0	0	0	175,235	0	175,235
Total - General Fund	0	0	0	0	0	175,235	0	175,235

Governor

Reduce funding by \$175,235 in both FY 16 and FY 17 to reflect funding a portion of the Persistent Violent Felony Offenders Act line item via Pre-Trial education receipts.

Legislative

Maintain the current funding source for the Persistent Violent Felony Offenders Act line item.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer DVA's Substance Abuse Program to DMHAS

Personal Services	5	351,574	5	351,574	0	0	0	0
Total - General Fund	5	351,574	5	351,574	0	0	0	0

Governor

Transfer funding of \$351,574 and five positions in both FY 16 and FY 17 from the Department of Veterans' Affairs to reflect their Substance Abuse Program under DMHAS. The substance abuse program within the Department of Veterans Affairs deals with approximately 33-38 clients per day.

Legislative

Same as Governor

Remove Funding for Fee for Service Increase

Medicaid Adult Rehabilitation Option	0	(110,507)	0	(223,225)	0	0	0	0
Total - General Fund	0	(110,507)	0	(223,225)	0	0	0	0

Governor

Reduce funding by \$110,507 in FY 16 and \$223,225 in FY 17 to reflect the elimination of the fee for service increase under the Medicaid Adult Rehabilitation Option.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(750,000)	0	(750,000)	0	0	0	0
Other Expenses	0	(750,000)	0	(750,000)	0	0	0	0
Managed Service System	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Legal Services	0	0	0	0	0	49,790	0	49,790
Connecticut Mental Health Center	0	(554,108)	0	(443,286)	0	(110,822)	0	0
TBI Community Services	0	(200,000)	0	(200,000)	0	0	0	0
Jail Diversion	0	(10,000)	0	(10,000)	0	0	0	0
Behavioral Health Medications	0	(385,568)	0	(308,454)	0	(77,114)	0	0
Prison Overcrowding	0	(100,000)	0	(100,000)	0	0	0	0
Home and Community Based Services	0	(1,002,005)	0	(801,604)	0	(200,401)	0	0
Pre-Trial Account	0	(48,438)	0	(38,750)	0	(9,688)	0	0
Employment Opportunities	0	(105,224)	0	(105,224)	0	0	0	0
Total - General Fund	0	(4,905,343)	0	(4,507,318)	0	(348,235)	0	49,790

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$4,557,108 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$4,507,318 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$398,025 in FY 16. Funding for Legal Services is maintained.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(733,075)	0	(1,647,072)	0	0	0	0
Behavioral Health Medications	0	(236,893)	0	(478,105)	0	0	0	0
Total - General Fund	0	(969,968)	0	(2,125,177)	0	0	0	0

Governor

Reduce funding by \$969,968 in FY 16 and \$2,125,177 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,201,244)	0	(2,201,244)	0	0	0	0
Total - General Fund	0	(2,201,244)	0	(2,201,244)	0	0	0	0

Governor

Reduce funding by \$2,201,244 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment Through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,309	614,939,803	3,309	614,939,803	0	0	0	0
Current Services	124	33,453,372	124	53,383,670	0	(1,400,000)	0	(1,600,000)
Policy Revisions	5	10,388,127	5	12,018,224	0	22,427,308	0	24,325,332
Total Recommended - GF	3,438	658,781,302	3,438	680,341,697	0	21,027,308	0	22,725,332
Governor Estimated - IF	0	435,000	0	435,000	0	0	0	0
Total Recommended - IF	0	435,000	0	435,000	0	0	0	0

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3	3	3	3	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	238,679	252,955	261,587	262,916	261,587	262,916
Other Expenses	31,080	31,079	29,525	29,525	29,136	29,525
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	698	1,242	0	0	0	0
Agency Total - General Fund	270,457	285,277	291,112	292,441	290,723	292,441

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	12,632	0	13,961	0	0	0	0
Total - General Fund	0	12,632	0	13,961	0	0	0	0

Governor

Provide funding of \$12,632 in FY 16 and \$13,961 in FY 17 to reflect current services wage-related adjustments such as annual increments, cost of living adjustments, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	550	0	1,253	0	0	0	0
Total - General Fund	0	550	0	1,253	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Provide funding of \$550 in FY 16 and an additional \$703 in FY 17 (for a cumulative total of \$1,253 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(550)	0	(1,253)	0	0	0	0
Total - General Fund	0	(550)	0	(1,253)	0	0	0	0

Governor

Reduce various accounts by \$550 in FY 16 and \$1,253 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout FY 15 Rescissions

Personal Services	0	(4,000)	0	(4,000)	0	0	0	0
Other Expenses	0	(1,943)	0	(1,554)	0	(389)	0	0
Total - General Fund	0	(5,943)	0	(5,554)	0	(389)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$5,554 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Obtain Equipment through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,242)	0	(1,242)	0	0	0	0
Total - General Fund	0	(1,242)	0	(1,242)	0	0	0	0

Governor

Reduce funding by \$1,242 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	285,277	3	285,277	0	0	0	0
Current Services	0	13,182	0	15,214	0	0	0	0
Policy Revisions	0	(7,736)	0	(8,050)	0	(389)	0	0
Total Recommended - GF	3	290,723	3	292,441	0	(389)	0	0

Department of Transportation

DOT57000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - TF	3,085	3,188	3,282	3,355	3,279	3,353

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	158,709,484	165,908,804	178,994,582	183,129,519	177,942,169	181,396,243
Other Expenses	61,634,289	53,569,517	56,309,517	56,409,517	56,169,517	56,169,517
Equipment	1,873,962	1,336,113	2,419,007	1,327,886	1,629,076	1,423,161
Minor Capital Projects	580,538	449,639	475,000	475,000	449,639	449,639
Highway and Bridge Renewal- Equipment	6,434,180	0	0	0	0	0
Other Current Expenses						
Highway Planning And Research	2,751,406	3,246,823	3,246,823	3,246,823	3,246,823	3,246,823
Rail Operations	143,267,416	172,279,937	181,871,446	168,262,955	181,071,446	167,262,955
Bus Operations	147,390,226	146,972,169	152,681,619	157,914,575	150,802,948	155,410,904
Highway and Bridge Renewal	4,430,715	0	0	0	0	0
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
ADA Para-transit Program	30,852,218	32,935,449	34,928,044	37,041,190	34,928,044	37,041,190
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	14,920,014	19,700,000	32,822,153	32,839,106	29,572,153	29,589,106
CAA Related Funds	0	3,272,322	3,272,322	3,272,322	3,272,322	3,000,000
Air Service Expansion	0	0	5,000,000	0	0	0
Port Authority	0	0	119,506	239,011	119,506	239,011
Transit Corridor Development Authority	0	0	0	100,000	0	0
Plow Truck Fleet	0	0	10,000,000	0	0	0
Other Than Payments to Local Governments						
Emergency Relief - Town Repairs	(45,753)	0	0	0	0	0
Nonfunctional - Change to Accruals	3,079,304	2,015,215	0	0	0	0
Agency Total - Special Transportation Fund	577,954,361	603,762,349	664,216,380	646,334,265	641,280,004	637,304,910

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

Rail Operations	0	(20,000,000)	0	(20,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(20,000,000)	0	(20,000,000)	0	0	0	0

Background

Section 52 of PA 15-244, the FY 16 and FY 17 budget, provides General Fund FY 15 deficiency appropriations of \$121.7 million. In Section 53, these deficiency appropriations are offset by appropriation reductions of \$121.7 million; resulting in no net impact to the General Fund. Section 54 provides Transportation Fund FY 15 deficiency appropriations of \$20 million. PA 15-244 includes \$18 million in deficiency funding in FY 15 for this agency which consists of \$13.6 million in the Personal Services account and \$4.4 million in the

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rail Operations account. This funding is required due to: (1) higher than budget overtime costs for storms and the March 5, 2015 FAC transfer of \$10.7 million from Personal Services to Other Expenses for snow and ice removal (2) a retroactive wage settlement between Metro North and Metro North's union workers and (3) safety initiative improvements to the New Haven Line.

Governor

Remove retroactive wage settlement costs and current year safety initiative costs to the New Haven rail line. Ongoing funding requirements for these obligations are reflected in the explanation below.

Legislative

Same as Governor

Increase Funding for Rail Operation Expenses

Rail Operations	0	27,261,146	0	13,448,136	0	(800,000)	0	(1,000,000)
Total - Special Transportation Fund	0	27,261,146	0	13,448,136	0	(800,000)	0	(1,000,000)

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the Shore Line East rail line and the Metro North run New Haven line which consists of the New Canaan, Danbury and Waterbury branches lines. Currently DOT has a contract with the Metro North railroad to pay 65% of the operating deficit.

Governor

Provide funding of \$28,061,146 in FY 16 and \$14,448,136 in FY 17 for rail operation expenses.

Legislative

Provide funding of \$27,261,146 in FY 16 and \$13,448,136 in FY 17 for rail operation expenses. These expenses consist of: (1) a union wage settlement agreement with Metro North, (2) increased operating costs on the New Haven line, (3) increased operating costs on the Shore Line East Rail Line, and (4) safety and maintenance improvements on Metro North.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	8,563,148	0	9,949,360	0	0	0	0
Rail Operations	0	30,363	0	34,882	0	0	0	0
Bus Operations	0	1,354	0	1,670	0	0	0	0
Pay-As-You-Go Transportation Projects	0	122,153	0	139,106	0	0	0	0
Total - Special Transportation Fund	0	8,717,018	0	10,125,018	0	0	0	0

Governor

Provide funding of \$8,717,018 in FY 16 and \$10,125,018 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Increase Funding for ADA Para Transit Costs

ADA Para-transit Program	0	1,992,595	0	4,105,741	0	0	0	0
Total - Special Transportation Fund	0	1,992,595	0	4,105,741	0	0	0	0

Background

The Americans with Disability Act (ADA) Para Transit Program is designed to meet the ADA act service criteria established by the Federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

Governor

Provide funding of \$1,992,595 in FY16 and \$4,105,741 in FY17 to reflect an annual 6% growth to the ADA Para Transit program.

Legislative

Save as Governor.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding for Bus Operations

Bus Operations	0	6,829,425	0	11,437,065	0	0	0	0
Total - Special Transportation Fund	0	6,829,425	0	11,437,065	0	0	0	0

Background

The Job Access Program is a Federal grant that provides public transportation for the welfare-to-work effort to access jobs that are not reachable through existing fixed bus routes and schedules. In 2013 the Federal grant was eliminated as of July 1, 2015.

Governor

Provide funding of \$6,829,425 in FY 16 and \$11,437,065 in FY 17 for increased operational costs for transit services. The increased expenses are for: (1) subsidizing CT Fastrak, (2) increased operational costs for CT Transit and (3) the Jobs Access Program.

Legislative

Same as Governor.

Increase Funding for Road Salt

Other Expenses	0	1,950,000	0	1,950,000	0	0	0	0
Total - Special Transportation Fund	0	1,950,000	0	1,950,000	0	0	0	0

Background

The Department of Transportation (DOT) road salt funding level is determined based on the tons required for an average winter multiplied by the current (FY 15) price per ton, which increased by 24% since FY 14.

Governor

Provide funding of \$1,950,000 in both FY 16 and FY 17 to reflect the increase in the average winter usage of road salt by DOT.

Legislative

Same as Governor

Annualize Previous Year Positions

Personal Services	0	870,130	0	870,130	0	0	0	0
Total - Special Transportation Fund	0	870,130	0	870,130	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year. In FY 15, the Department of Transportation was provided funding for engineer and transit oriented development positions as of January 1, 2015 for a Long Term Expanded Capital Program.

Governor

Provide funding of \$870,130 in both FY 16 and FY 17 to reflect full year funding for 53 positions.

Legislative

Same as Governor

Reduce Various Accounts to Reflect Current Requirements

Other Expenses	0	(300,000)	0	(300,000)	0	0	0	0
Equipment	0	(265,000)	0	(265,000)	0	0	0	0
Total - Special Transportation Fund	0	(565,000)	0	(565,000)	0	0	0	0

Governor

Reduce funding by \$265,000 in both FY 16 and FY 17 in the Equipment account to reflect a decrease in anticipated expenditure requirements. These reductions include: (1) \$130,000 for OSHA compliance and (2) \$135,000 for new and replacement equipment. Reduce funding by \$300,000 in both FY 16 and FY 17 in the Other Expenses account to reflect a decrease in expenditure requirements for software and new/replacement equipment.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Equipment Requirements

Equipment	0	0	0	0	0	(251,894)	0	(256,773)
Total - Special Transportation Fund	0	0	0	0	0	(251,894)	0	(256,773)

Governor

Provide funding of \$251,894 in FY 16 and \$256,773 in FY 17 for the staggered purchase of information technology equipment for Department of Transportation employees.

Legislative

Do not provide funding for information technology equipment.

Adjust Funding for Minor Capital Program

Minor Capital Projects	0	0	0	0	0	(25,361)	0	(25,361)
Total - Special Transportation Fund	0	0	0	0	0	(25,361)	0	(25,361)

Background

The Department of Transportation's (DOT) Minor Capital Program account uses funding for minor capital improvements to DOT's approximately 100 employee-occupied buildings and the Department's additional 200 plus support facilities.

Governor

Provide additional funding of \$25,361 in both FY 16 and FY 17 for minor capital improvements to the Department of Transportation's facilities.

Legislative

Do not provide additional funding for minor capital improvements.

Adjust Funding for Heating Oil Costs

Other Expenses	0	0	0	0	0	(150,000)	0	(150,000)
Total - Special Transportation Fund	0	0	0	0	0	(150,000)	0	(150,000)

Governor

Provide additional funding of \$150,000 in both FY 16 and FY 17 for heating oil in various Department of Transportation facilities.

Legislative

Do not provide additional funding for heating oil.

Increase Funding for Winter Storm Contractor Costs

Other Expenses	0	850,000	0	850,000	0	0	0	0
Total - Special Transportation Fund	0	850,000	0	850,000	0	0	0	0

Background

Winter contractor trucks are used by the Department of Transportation (DOT) when additional trucks are needed to clear roads and highways during major snow events. The contractor costs are based on usage during an average winter and the current projected cost per truck per hour.

Governor

Provide funding of \$850,000 in both FY 16 and FY 17 for increased winter contractor truck costs.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	1,345,055	0	2,794,680	0	0	0	0
Total - Special Transportation Fund	0	1,345,055	0	2,794,680	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in the Other Expenses account by \$1,345,055 in FY 16 and an additional \$1,449,625 in FY 17 (for a cumulative total of \$2,794,680 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Reduce Funding for the Connecticut Airport Authority

CAA Related Funds	0	0	0	(272,322)	0	0	0	(272,322)
Total - Special Transportation Fund	0	0	0	(272,322)	0	0	0	(272,322)

Background

P.A. 11-84, created the Connecticut Airport Authority (CAA). The CAA was established in July 2011 to develop, improve and operate Bradley International Airport and the state's five general aviation airports (Danielson, Groton-New London, Hartford-Brainard, Waterbury-Oxford, and Windham airports).

Legislative

Reduce funding by \$272,322 in FY 17 for the Connecticut Airport Authority.

Provide Funding for Groton/New London Water Taxi

Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - Special Transportation Fund	0	100,000	0	100,000	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 in both FY 16 and FY 17 for operating expenses to connect the cities of Groton and New London at the Thames River Heritage Park.

Increase Staffing for The Let's Go CT! Initiative

Personal Services	89	2,600,087	163	4,667,949	(3)	(1,052,413)	(2)	(1,733,276)
Equipment	0	557,963	0	352,048	0	(538,037)	0	352,048
Total - Special Transportation Fund	89	3,158,050	163	5,019,997	(3)	(1,590,450)	(2)	(1,381,228)

Background

Let's Go CT! is the Governor's proposed 30 year initiative for the future of transportation infrastructure in Connecticut. Included in this initiative is a ramp up transportation capital plan totaling \$2.8 billion over five years and funding of \$3.7 million in FY 16 for 92 positions and \$6.4 million in FY 17 for an additional 73 positions.

Governor

Provide funding of \$3,652,500 in the Personal Services account for 92 positions and funding of \$1,096,000 in the Equipment account in FY 16 and \$6,401,225 for 73 positions in FY 17 to reflect the roll out of the Let's Go CT! Initiative. The positions consist of: (1) 45 engineers FY 16 and 37 in FY 17, (2) 8 property agents in FY 16 and 2 in FY 17 (3) 3 accountants in FY 16, (4) 2 secretary's in FY 16, (5) 31 maintainers in FY 16 and 32 in FY 17 ,(6) 2 supervisors in FY 16 and 1 in FY 17 and (7) 1 planner in both FY 16 and FY 17.

Legislative

Provide funding of \$3,158,050 for 89 positions in FY 16 and \$5,019,997 for 74 positions in FY 17 to reflect the roll out of the Let's Go CT! Initiative. The positions include: (1) 45 engineers in FY 16 and 37 in FY 17, (2) 7 property agents in FY 16 and 3 in FY 17 (3) 31 maintainers in FY 16 and 32 in FY 17 (4) 1 planner in FY 16 and FY 17 (5) 2 supervisors in FY 16 and 1 in FY 17, (6) 1 secretary in FY 16

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and (7) 2 accountants in FY 16. In FY 16, 44 positions are funded as of July 1, 2015 and 45 positions are funded as of January 1, 2016. In FY 17, 38 positions are funded as of July 1, 2016 and 36 positions are funded as of January 1, 2017.

Reflect Federal Subsidy for CT Fastrak

Bus Operations	0	(3,000,000)	0	(3,000,000)	0	0	0	0
Total - Special Transportation Fund	0	(3,000,000)	0	(3,000,000)	0	0	0	0

Background

The Congesting Mitigation and Air Quality Improvement Program (CMAQ) was created under the Intermodal Surface Transportation Efficiency Act of 1991. The purpose of the CMAQ program is to fund transportation projects or programs that will contribute to attainment or maintenance of the National Ambient Air Quality Standards (NAAQS) for ozone, carbon monoxide, and particulate matter. The CMAQ program supports two goals of the U.S. Department of Transportation: (1) improving air quality and (2) relieving congestion.

Governor

Reduce funding for the operations of CT Fastrak by \$3 million in both FY 16 and FY 17 due to project eligibility for Congestion Mitigation Air Quality Federal funding.

Legislative

Same as Governor

Increase Funding for Tree Trimming

Rail Operations	0	1,500,000	0	1,500,000	0	0	0	0
Total - Special Transportation Fund	0	1,500,000	0	1,500,000	0	0	0	0

Governor

Provide funding of \$1,500,000 in both FY 16 and FY 17 for an expanded tree trimming program around the state's two rail lines (New Haven and Shore Line East).

Legislative

Same as Governor

Increase Funding for Bridge Maintenance and Rehabilitation

Pay-As-You-Go Transportation Projects	0	9,750,000	0	9,750,000	0	(3,250,000)	0	(3,250,000)
Total - Special Transportation Fund	0	9,750,000	0	9,750,000	0	(3,250,000)	0	(3,250,000)

Background

The Pay As You Go Transportation Projects account is primarily used for bridge and highway maintenance, bridge inspections and the operation of the Department of Transportation's (DOT) Incident Management Centers and CHAMP program. The Connecticut Highway Assistance Motorist Patrol Program (CHAMP) is a roadway service operated by DOT on I-84, Route 15 and I-95. CHAMP provides motorist assistance such as changing flat tires, providing fuel, clearing roads after motor vehicle accidents and other motor vehicle support. The Highway Operation Centers in Bridgeport and Newington inform state police of accidents, and medical and fire emergencies on the state highways.

Governor

Provide funding of \$13,000,000 in FY 16 and FY 17 for increased bridge maintenance and rehabilitation throughout the state.

Legislative

Provide funding of \$9,750,000 in FY 16 and FY 17 for bridge maintenance and rehabilitation.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Maintain Transportation for Employment Independence in DSS

Bus Operations	0	0	0	0	0	(1,878,671)	0	(1,878,671)
Total - Special Transportation Fund	0	0	0	0	0	(1,878,671)	0	(1,878,671)

Background

The Transportation for Employment Independence program is run by the Department of Social Services (DSS) is intended to assist Temporary Family Assistance (TFA) and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. The Department of Transportation ridership surveys (self-reported) have indicated that only 20% of riders under this program receive TFA or are TFA eligible. As a result, funding for the program is eliminated within DSS. TFA recipients that are active in the Department of Labor's Jobs First Employment Services (JFES) program will continue to have access to bus passes and other transportation supports under JFES. Under DSS, the program appropriation is \$2,402,238.

Governor

Provide funding of \$1,878,681 in both FY 16 and FY 17 to maintain the bus routes that were previously funded through the Department of Social Services.

Legislative

Maintain the Transportation for Employment Independence program within the Department of Social Services.

Adjust Funding to Expand Air Service At Bradley Airport

Air Service Expansion	0	0	0	0	0	(5,000,000)	0	0
Total - Special Transportation Fund	0	0	0	0	0	(5,000,000)	0	0

Background

PA 11-84, created the Connecticut Airport Authority (CAA). The CAA was established in July 2011 to develop, improve and operate Bradley International Airport and the state's five general aviation airports (Danielson, Groton-New London, Hartford-Brainard, Waterbury-Oxford, and Windham airports).

Governor

Provide \$5 million in FY 16 for a subsidy to the Connecticut Airport Authority to expand air service from Bradley International Airport by partnering with airlines to establish new flyable routes.

Legislative

Do not provide funding in FY 16 to the Connecticut Airport Authority to expand air service from Bradley International Airport.

Provide Funding to Administer the New Port Authority

Port Authority	2	119,506	2	239,011	0	0	0	0
Total - Special Transportation Fund	2	119,506	2	239,011	0	0	0	0

Background

PA14-222, created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies, to (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority and (2) review and recommend state policies affecting the ports. Currently, DOT's state maritime office is responsible for maritime operations and staffs the Maritime Commission.

Governor

Provide funding of \$119,506 in FY 16 and \$239,011 in FY 17 for two positions beginning January 1, 2016 for the Port Authority. This funding will be used for 1 executive director at \$180,00 and one secretary at \$59,011.

Legislative

Same as Governor.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Transit Corridor Development Authority

Transit Corridor Development Authority	0	0	0	0	0	0	0	(100,000)
Total - Special Transportation Fund	0	0	0	0	0	0	0	(100,000)

Background

The purposes of the Connecticut Transit Corridor Development Authority is to coordinate economic development within one-half mile of passenger rail or bus rapid transit stations by: (1) stimulating new investment, economic and transit-oriented development within development districts and (2) stimulating tourism, art, culture, history, education and entertainment in such development districts through cooperation and coordination within municipalities and regional organizations.

Governor

Provide funding of \$100,000 in FY 17 to support operations of the new Transit Corridor Development Authority.

Legislative

Do not provide funding in FY 17 for the Connecticut Transit Corridor Development Authority.

Adjust Funding for New Plow Trucks to Bonding

Plow Truck Fleet	0	0	0	0	0	(10,000,000)	0	0
Total - Special Transportation Fund	0	0	0	0	0	(10,000,000)	0	0

Background

The Department of Transportation has approximately 630 trucks in its fleet with a 12 year useful lifecycle.

Governor

Increase funding of \$10 million in FY 16 for additional plow trucks.

Legislative

Don not provide appropriations for new plow trucks. Sec. 40(a)(10) of PA 15-1, the FY 16 and FY 17 bond bill, authorizes \$10 million in FY 16 for new plow trucks.

Adjust Funding for Snow Removal

Other Expenses	0	0	0	0	0	(90,000)	0	(190,000)
Total - Special Transportation Fund	0	0	0	0	0	(90,000)	0	(190,000)

Background

The CT Fastrak (New Britain to Hartford Busway) is a 9.4 mile dedicated roadway for bus transit between New Britain and Hartford, which began operation in March 2015

Governor

Provide funding of \$90,000 in FY 16 and \$190,000 in FY 17 for rental trucks to perform snow removal on CT Fastrak.

Legislative

Do not provide funding for rental trucks to perform snow removal on CT Fastrak.

Adjust Funding for Bus Service

Bus Operations	0	0	0	0	0	0	0	(625,000)
Total - Special Transportation Fund	0	0	0	0	0	0	0	(625,000)

Background

Connecticut Transit (CTTRANSIT) is the Department of Transportations (DOT) owned bus service. Several companies under contract to DOT operate services in metropolitan areas throughout Connecticut which include Hartford, New Haven, Stamford, Waterbury, New Britain, Bristol, Meriden and Wallingford.

Governor

Provide funding of \$625,000 in FY17 for half year funding to expand CT Transit bus service routes. A study will be conducted in FY 16 in order to determine the best strategic approach to the expansion.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Do not provide funding for bus service expansion.

Eliminate Inflationary Increases

Other Expenses	0	(1,345,055)	0	(2,794,680)	0	0	0	0
Total - Special Transportation Fund	0	(1,345,055)	0	(2,794,680)	0	0	0	0

Governor

Reduce various accounts by \$1,345,055 in FY 16 and \$2,794,680 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,015,215)	0	(2,015,215)	0	0	0	0
Total - Special Transportation Fund	0	(2,015,215)	0	(2,015,215)	0	0	0	0

Governor

Reduce funding by \$2,015,215 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - TF	3,188	603,762,349	3,188	603,762,349	0	0	0	0
Current Services	0	29,250,369	0	25,015,770	0	(1,227,255)	0	(1,432,134)
Policy Revisions	91	8,267,286	165	8,526,791	(3)	(21,709,121)	(2)	(7,597,221)
Total Recommended - TF	3,279	641,280,004	3,353	637,304,910	(3)	(22,936,376)	(2)	(9,029,355)

Department of Social Services

DSS60000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,982	1,982	1,947	1,947	1,975	1,976

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	117,465,832	133,576,093	133,204,508	131,516,031	134,527,508	133,178,052
Other Expenses	122,377,752	128,408,621	148,127,650	155,200,842	148,435,174	155,619,366
Equipment	0	1	0	0	0	0
Other Current Expenses						
HUSKY Performance Monitoring	208,050	208,050	0	0	182,043	187,245
HUSKY Information and Referral	159,393	0	0	0	0	0
Genetic Tests in Paternity Actions	87,060	181,585	122,506	122,506	120,236	122,506
State-Funded Supplemental Nutrition Assistance Program	659,153	725,059	483,100	460,800	483,100	460,800
HUSKY B Program	29,050,736	28,036,000	33,690,000	36,250,000	6,550,000	4,350,000
Charter Oak Health Plan	6,279,878	0	0	0	0	0
Other Than Payments to Local Governments						
Medicaid	2,451,456,880	2,399,268,579	2,446,290,000	2,505,490,000	2,468,415,500	2,542,788,000
Old Age Assistance	36,631,129	38,849,252	37,636,440	37,779,320	37,944,440	38,347,320
Aid To The Blind	712,183	755,251	743,550	741,289	750,550	755,289
Aid To The Disabled	60,395,812	63,838,417	60,387,585	60,134,440	61,115,585	61,475,440
Temporary Assistance to Families - TANF	107,076,327	107,458,614	102,625,380	102,058,030	99,425,380	98,858,030
Emergency Assistance	0	1	1	1	1	1
Food Stamp Training Expenses	4,898	12,000	11,400	11,400	11,250	11,400
CT Pharmaceutical Assistance Contract to the Elderly	(461,075)	0	0	0	0	0
Healthy Start	1,430,311	1,430,311	0	0	1,251,522	1,287,280
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	44,499,385	48,024,196	41,230,000	38,040,000	43,430,000	40,590,000
Human Resource Development-Hispanic Programs	965,739	945,739	0	0	886,630	898,452
Protective Services to the Elderly	367,621	324,737	476,599	478,300	476,599	478,300
Safety Net Services	2,681,422	2,814,792	885,358	705,452	2,462,943	2,533,313
Transportation for Employment Independence Program	3,028,670	2,528,671	0	0	0	0
Refunds Of Collections	109,132	150,000	112,500	112,500	110,625	112,500
Services for Persons With Disabilities	572,907	602,013	353,865	353,865	526,762	541,812
Child Care Services-TANF/CCDBG	96,451,647	0	0	0	0	0
Nutrition Assistance	473,875	479,666	329,637	302,811	449,687	455,683
Housing/Homeless Services	5,210,676	5,210,676	4,826,384	4,698,287	0	0
State Administered General Assistance	19,025,610	18,966,800	22,342,040	24,005,550	23,154,540	24,818,050
Child Care Quality Enhancements	563,286	0	0	0	0	0
Connecticut Children's Medical Center	15,579,200	15,579,200	15,579,200	15,579,200	14,605,500	14,800,240
Community Services	1,075,010	1,125,199	803,226	803,226	1,100,730	1,128,860
Human Service Infrastructure						
Community Action Program	3,002,887	3,453,326	0	0	3,021,660	3,107,994
Teen Pregnancy Prevention	1,837,378	1,837,378	0	0	1,607,707	1,653,641
Fatherhood Initiative	371,652	566,656	0	0	0	0

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Family Programs - TANF	0	0	0	0	541,600	415,166
Domestic Violence Shelters	0	0	0	0	5,210,676	5,210,676
Other Than Payments to Local Governments						
Human Resource Development- Hispanic Programs - Municipality	5,364	5,364	0	0	5,029	5,096
Teen Pregnancy Prevention - Municipality	137,826	137,826	0	0	120,598	124,044
Community Services - Municipality	83,761	83,761	71,616	71,616	78,526	79,573
Nonfunctional - Change to Accruals	(52,833,260)	0	0	0	0	0
Agency Total - General Fund	3,185,679,108	3,114,518,834	3,159,267,545	3,223,850,466	3,165,937,101	3,243,329,129
Family Programs - TANF	0	0	0	0	2,244,195	2,370,629
Agency Total - Special Transportation Fund	0	0	0	0	2,244,195	2,370,629
Total - Appropriated Funds	3,185,679,108	3,114,518,834	3,159,267,545	3,223,850,466	3,168,181,296	3,245,699,758
Additional Funds Available						
Carry Forward Funding	0	0	0	0	0	517,500
Federal Funds	3,435,958,187	3,904,373,924	3,941,778,633	3,956,500,189	3,941,778,633	3,956,500,189
Private Contributions & Other Restricted	20,545,121	9,443,067	5,298,418	5,387,361	5,298,418	5,387,361
Agency Grand Total	6,642,182,415	7,028,335,825	7,106,344,596	7,185,738,016	7,115,258,347	7,208,104,808

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	(7)	2,951,415	(7)	1,457,938	0	0	0	0
Total - General Fund	(7)	2,951,415	(7)	1,457,938	0	0	0	0

Governor

Provide funding of \$2,951,415 in FY 16 and \$1,457,938 in FY 17, and reduce seven positions, to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments. This also reflects the transfer of positions to the Department of Mental Health and Addiction Services for the central contracting unit.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	22,900,448	0	35,095,211	0	0	0	0
Total - General Fund	0	22,900,448	0	35,095,211	0	0	0	0

Governor

Provide funding of \$22,900,448 in FY 16 and \$35,095,211 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include various reductions in contracts, increased costs for new leases and software licenses, and an adjustment to reflect anticipated FY 15 expenses, which is largely due to increases in DSS's share of expenses related to the Exchange.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reconcile Expenses between DSS and the Exchange

Other Expenses	0	97,368	0	(2,445,166)	0	0	0	0
Total - General Fund	0	97,368	0	(2,445,166)	0	0	0	0

Governor

Adjust funding by \$97,368 in FY 16 and \$2,445,166 in FY 17 to reflect the reconciliation of costs between DSS and the Exchange. Adjustments include the reduction of one-time expenses, as well as an increase in funding related to the revised attribution of expenses.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	503,296	0	1,156,328	0	0	0	0
Total - General Fund	0	503,296	0	1,156,328	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$503,296 in FY 16 and an additional \$653,032 in FY 17 (for a cumulative total of \$1,156,328 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Medicaid Net Funding Re-Estimate

Medicaid	0	(67,600,000)	0	(54,200,000)	0	(67,600,000)	0	(54,200,000)
Total - General Fund	0	(67,600,000)	0	(54,200,000)	0	(67,600,000)	0	(54,200,000)

Background

In FY 14, the Medicaid account became established as a net rather than a gross appropriation.

Legislative

Reduce funding by \$67.6 million in FY 16 and \$54.2 million in FY 17 to accurately reflect the state's share of Medicaid expenditures.

Update Expenditure Estimates for Medicaid

Medicaid	0	50,311,421	0	66,686,421	0	3,180,000	0	4,510,000
Total - General Fund	0	50,311,421	0	66,686,421	0	3,180,000	0	4,510,000

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals, low income adults and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations. Prior to FY 13, Medicaid expenditures reflected both the state and federal share. Due to the net appropriation of the Medicaid account adopted in FY 14, Medicaid adjustments reflected below only represent the state's share.

Governor

Provide funding of \$50,311,421 in FY 16 and \$66,686,421 in FY 17 to reflect expenditure trends in the Medicaid program. This represents an increase of 2% in FY 16 and an additional 0.6% in FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Medicaid Caseload and Utilization Estimates

Medicaid	0	77,060,000	0	154,530,000	0	0	0	0
Total - General Fund	0	77,060,000	0	154,530,000	0	0	0	0

Governor

Provide funding of \$77,060,000 in FY 16 and \$154,530,000 in FY 17 to reflect Medicaid caseload and utilization trends. Total Medicaid enrollment in January 2015 was 723,769, which represents an 11 % increase over the previous year.

Legislative

Same as Governor

Reflect Annualization of Autism Coverage

Medicaid	0	10,450,000	0	23,400,000	0	(2,000,000)	0	(1,000,000)
Total - General Fund	0	10,450,000	0	23,400,000	0	(2,000,000)	0	(1,000,000)

Background

In July 2014, the federal Centers for Medicare and Medicaid Services (CMS) issued a bulletin indicating that state Medicaid programs must cover treatment for Autism Spectrum Disorder (ASD) for individuals under the age of 21. As a result, the department will be covering autism services that are medically necessary based on individualized comprehensive diagnostic evaluation behavior assessments and individualized plans of care.

Governor

Provide Medicaid funding of \$12,450,000 in FY 16 and \$24.4 million in FY 17 to reflect the annualization of costs for the new ASD coverage.

Legislative

Provide funding of \$10,450,000 in FY 16 and \$23.4 million in FY 17 to reflect the annualization of costs for the new ASD coverage.

Reflect Annualization of Savings - Pharmacy

Medicaid	0	(4,740,000)	0	(4,740,000)	0	0	0	0
Total - General Fund	0	(4,740,000)	0	(4,740,000)	0	0	0	0

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$4,740,000 in FY 16 and FY 17 to reflect the annualization of savings from implementing prior authorization and/or revising rebate agreements for certain high cost drugs, such as the Hepatitis C treatment, Sovaldi.

Legislative

Same as Governor

Reflect Annualization of Savings - Reimbursement Codes

Medicaid	0	(4,390,000)	0	(4,600,000)	0	0	0	0
Total - General Fund	0	(4,390,000)	0	(4,600,000)	0	0	0	0

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$4,390,000 in FY 16 and \$4.6 million in FY 17 to reflect the annualization of savings from reimbursement changes for certain laboratory, x-ray and mammography screening codes.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reflect Annualization of Savings - Radiology

Medicaid	0	(3,730,000)	0	(3,870,000)	0	0	0	0
Total - General Fund	0	(3,730,000)	0	(3,870,000)	0	0	0	0

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$3,730,000 in FY 16 and \$3,870,000 in FY 17 to reflect the annualization of savings from changing physician radiology rates. This represents a reduction in rates to 57.5% of the 2007 Medicare professional rate levels.

Legislative

Same as Governor

Reflect Annualization of Savings - Other

Medicaid	0	(2,415,000)	0	(2,685,000)	0	0	0	0
Total - General Fund	0	(2,415,000)	0	(2,685,000)	0	0	0	0

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$2,415,000 in FY 16 and \$2,685,000 in FY 17 to reflect the annualization of savings from other initiatives.

Legislative

Same as Governor

Reflect Annualization of Community First Choice

Medicaid	0	(750,000)	0	(750,000)	0	0	0	0
Total - General Fund	0	(750,000)	0	(750,000)	0	0	0	0

Background

The federal Affordable Care Act authorizes the Community First Choice Option, which offers states a 6% increase in federal reimbursement on personal care assistance (PCA) services if the program meets certain criteria. The state will provide coverage of self-directed PCAs as a Medicaid state plan service for individuals at institutional level of care.

Governor

Reduce funding by \$750,000 in FY 16 and FY 17 to reflect the increased federal share from implementing the Community First Choice Option.

Legislative

Same as Governor

Restructure Hospital Related Revenue Diversion

Medicaid	0	(13,320,000)	0	(13,320,000)	0	0	0	0
Total - General Fund	0	(13,320,000)	0	(13,320,000)	0	0	0	0

Background

The FY 14-15 biennial budget assumed that approximately \$80 million in supplemental hospital payments would be made (related to the partial distribution of the hospital tax receipts). While the majority of these payments would be reimbursed by the federal government at the normal 50% Medicaid cost share, a portion could be attributable to the Affordable Care Act Expansion population, and therefore eligible for 100% federal reimbursement. The FY 14-15 biennial budget assumed that the additional federal revenue from the portion that receives the 100% federal match would be redistributed to the hospitals.

These additional funds have yet to be distributed to the hospitals. The Governor's proposed FY 15 deficit mitigation plan assumes that these payments will not be made and the enhanced revenue will be available to offset other Medicaid expenses.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce Medicaid funding by \$13,320,000 in FY 16 and FY 17. The additional federal revenue from the enhanced match on the Medicaid supplemental hospital payments related to the expansion population will be retained by the state and used to offset other Medicaid expenses.

Legislative

Same as Governor

Reflect Adjustments for School Based Child Health

Medicaid	0	2,130,000	0	2,080,000	0	0	0	0
Total - General Fund	0	2,130,000	0	2,080,000	0	0	0	0

Background

The Medicaid School Based Child Health (SBCH) Program enables participating school districts to seek federal Medicaid reimbursement for covered services provided to an eligible student pursuant to the student's Individualized Education Plan (IEP). Services include assessment, audiology, clinical diagnostic laboratory, medical, mental health, nursing, occupational therapy, physical therapy, respiratory care, speech/language, and optometric services. Administrative activities supporting such Medicaid health services are also eligible for reimbursement.

Governor

Provide funding of \$2,130,000 in FY 16 and \$2,080,000 in FY 17 to reflect expenditure requirements in the School Based Child Health Program.

Legislative

Same as Governor

Provide Funding for the Duals Demonstration

Medicaid	0	10,500,000	0	15,000,000	0	0	0	0
Total - General Fund	0	10,500,000	0	15,000,000	0	0	0	0

Background

The Duals Demonstration is a proposal the Department of Social Services submitted to the federal Centers for Medicare and Medicaid Services (CMS) in 2012 to provide integrated care for individuals who are enrolled in both Medicaid and Medicare in an effort to improve quality of care, care management, and cost of care.

Governor

Provide funding of \$10.5 million in FY 16 and \$15 million in FY 17 for the Duals Demonstration. Please note, this funding is eliminated in a subsequent policy revision.

Legislative

Same as Governor

Provide Funding for Rate Increases for Long Term Care

Medicaid	0	7,940,000	0	19,970,000	0	0	0	0
Total - General Fund	0	7,940,000	0	19,970,000	0	0	0	0

Governor

Provide funding of \$7,940,000 in FY 16 and \$19,970,000 in FY 17 for statutory rate increases for long term care facilities. Please note, \$6,940,000 in FY 16 and \$17,940,000 in FY 17 is eliminated in a subsequent policy revision. The remaining funding of \$1 million in FY 16 and \$2 million in FY 17, provides fair rent increase for long term care facilities.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the New ABI Waiver II

Medicaid	0	1,790,000	0	2,210,000	0	(3,180,000)	0	(4,510,000)
Total - General Fund	0	1,790,000	0	2,210,000	0	(3,180,000)	0	(4,510,000)

Governor

Provide funding of \$1,790,000 in FY 16 and \$2,210,000 in FY 17 to reflect the transfer of funding from the Department of Mental Health and Addiction Services (DMHAS) to support the new Acquired Brain Injury Waiver (ABI Waiver II).

Legislative

Same as Governor

Update Expenditure Estimates for Money Follows the Person

Other Expenses	0	(2,257,987)	0	(2,126,024)	0	0	0	0
Medicaid	0	(3,610,000)	0	(9,130,000)	0	0	0	0
Total - General Fund	0	(5,867,987)	0	(11,256,024)	0	0	0	0

Governor

Reduce funding by \$5,867,987 in FY 16 and \$11,256,024 in FY 17 to reflect current services requirements for the Money Follows the Person (MFP) program.

Legislative

Same as Governor

Update Expenditure Estimates for HUSKY B

HUSKY B Program	0	5,654,000	0	8,214,000	0	0	0	0
Total - General Fund	0	5,654,000	0	8,214,000	0	0	0	0

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL). Children of families with incomes up to 323% FPL receive premium subsidies from the state. HUSKY program expenditures typically receive 65% federal reimbursement. As of October 1, 2015, the reimbursement rate will increase to 88%.

Governor

Provide funding of \$5,654,000 in FY 16 and \$8,214,000 in FY 17 to reflect anticipated requirements for HUSKY B. This supports average caseload growth of 4.4% in FY 16 and 4.1% in FY 17.

Legislative

Same as Governor

Update Expenditure Estimates for Temporary Family Assistance

Temporary Assistance to Families - TANF	0	(8,033,231)	0	(8,600,583)	0	(3,200,000)	0	(3,200,000)
Total - General Fund	0	(8,033,231)	0	(8,600,583)	0	(3,200,000)	0	(3,200,000)

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 15,948 families at the end of the calendar year 2014.

Governor

Reduce funding by \$4,833,231 in FY 16 and \$5,400,583 in FY 17 to reflect anticipated expenditure requirements in the TFA program.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$8,033,231 in FY 16 and \$8,600,583 in FY 17 to reflect anticipated expenditure requirements in the TFA program. A portion of the savings generated under the TFA account through this reduced caseload will be reinvested in Temporary Assistance to Needy Families (TANF) related programming under the new Family Programs - TANF account in DSS as well as in the Department of Labor.

Update Expenditure Estimates Home & Community Based Services

Connecticut Home Care Program	0	(2,474,196)	0	(1,664,196)	0	0	0	0
Total - General Fund	0	(2,474,196)	0	(1,664,196)	0	0	0	0

Background

The Connecticut Home Care Program for the Elders (CHCPE) assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care account, which is funded solely by the state. The funds used to cover services depend upon client eligibility. Medicaid also provides additional home health services outside of CHCPE.

Governor

Reduce funding by \$2,474,196 in FY 16 and \$1,664,196 in FY 17 to reflect anticipated expenditure requirements. This represents 2% growth in each year.

Legislative

Same as Governor

Update Expenditure Estimates for SAGA

State Administered General Assistance	0	5,075,245	0	6,738,746	0	0	0	0
Total - General Fund	0	5,075,245	0	6,738,746	0	0	0	0

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees can receive up to \$219 monthly.

Governor

Provide funding of \$5,075,245 in FY 16 and \$6,738,746 in FY 17 to reflect anticipated expenditure requirements. As of December 2014, caseload totaled 6,409 cases.

Legislative

Same as Governor

Update Expenditure Estimates for Supplemental Assistance

Old Age Assistance	0	(904,811)	0	(501,928)	0	0	0	0
Aid To The Blind	0	(4,700)	0	46	0	0	0	0
Aid To The Disabled	0	(2,722,828)	0	(2,362,981)	0	0	0	0
Total - General Fund	0	(3,632,339)	0	(2,864,863)	0	0	0	0

Background

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

Governor

Reduce funding by \$3,632,339 in FY 16 and \$2,864,863 in FY 17 to reflect updated caseload estimates. As of December 2014, caseload totaled 15,421 individuals.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Reflect Required Rate Increases

Old Age Assistance	0	823,803	0	1,750,505	0	0	0	0
Aid To The Blind	0	20,859	0	44,056	0	0	0	0
Aid To The Disabled	0	1,580,395	0	3,348,092	0	0	0	0
Total - General Fund	0	2,425,057	0	5,142,653	0	0	0	0

Governor

Provide funding of \$2,425,057 in FY 16 and \$5,142,653 in FY 17 to reflect statutory rate increases for the Aged, Blind, and Disabled. Please note, these increases are removed in a subsequent policy adjustment.

Legislative

Same as Governor

Provide Funding for Cost of Living Adjustments

Old Age Assistance	0	111,756	0	218,171	0	0	0	0
Aid To The Blind	0	830	0	1,646	0	0	0	0
Aid To The Disabled	0	247,651	0	476,842	0	0	0	0
Temporary Assistance to Families - TANF	0	1,744,617	0	3,291,969	0	0	0	0
Connecticut Home Care Program	0	280,000	0	280,000	0	0	0	0
State Administered General Assistance	0	341,955	0	702,454	0	0	0	0
Total - General Fund	0	2,726,809	0	4,971,082	0	0	0	0

Governor

Provide funding of \$2,726,809 in FY 16 and \$4,971,082 in FY 17 to reflect Cost of Living Adjustments (COLA) for various programs.

Legislative

Same as Governor

Update Expenditure Estimates for Various Programs

Genetic Tests in Paternity Actions	0	(50,000)	0	(50,000)	0	0	0	0
State-Funded Supplemental Nutrition Assistance Program	0	(241,959)	0	(264,259)	0	0	0	0
Protective Services to the Elderly	0	151,862	0	153,563	0	0	0	0
Refunds Of Collections	0	(30,000)	0	(30,000)	0	0	0	0
Total - General Fund	0	(170,097)	0	(190,696)	0	0	0	0

Governor

Reduce funding by \$170,097 in FY 16 and \$190,696 in FY 17 to meet the anticipated needs under various programs.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Private Provider COLA Funding to OEC and SDA

Community Services	0	(8,820)	0	(8,820)	0	0	0	0
Total - General Fund	0	(8,820)	0	(8,820)	0	0	0	0

Governor

Transfer total funding of \$8,820 in FY 16 and FY 17 to the Office of Early Childhood (\$2,000) and the State Department on Aging (\$6,820) to support cost of living adjustments (COLA) for private providers.

Legislative

Same as Governor

Provide Funding for the State Innovation Model

Medicaid	0	517,500	0	1,035,000	0	(517,500)	0	(1,035,000)
Total - General Fund	0	517,500	0	1,035,000	0	(517,500)	0	(1,035,000)

Background

The State Innovation Model (SIM) was initiated by the federal Affordable Care Act, through the Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop a SIM. The SIM's purpose is to align all healthcare payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology, which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures, through various means.

Governor

Provide funding of \$1,035,000 in FY 16 and \$2,070,000 in FY 17 to support efforts of the Department of Social Services in development of the SIM.

Legislative

Provide funding of \$517,500 in FY 16 and \$1,035,000 in FY 17 to support efforts of the Department of Social Services in development of the SIM.

Adjust Funding for Physician Rates

Medicaid	0	(2,170,000)	0	(2,170,000)	0	0	0	0
Total - General Fund	0	(2,170,000)	0	(2,170,000)	0	0	0	0

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$2,170,000 in FY 16 and FY 17 to reflect the annualization of savings from changing physician reimbursement based on facility type code.

Legislative

Same as Governor.

Adjust Current Obstetrical Rates

Medicaid	0	(2,085,000)	0	(2,175,000)	0	3,085,000	0	3,175,000
Total - General Fund	0	(2,085,000)	0	(2,175,000)	0	3,085,000	0	3,175,000

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$5,170,000 in FY 16 and \$5,350,000 in FY 17 to reflect the annualization of savings from changing obstetrical rates.

Legislative

Reduce funding by \$2,085,000 in FY 16 and \$2,175,000 in FY 17. This funding reflects a restoration of half of the FY 15 obstetrical rate reduction, as well as funding to support obstetricians' involvement in high risk pregnancy imaging.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transition Certain HUSKY A Adults to the Exchange

Medicaid	0	(2,400,000)	0	(43,500,000)	0	42,200,000	0	38,600,000
Total - General Fund	0	(2,400,000)	0	(43,500,000)	0	42,200,000	0	38,600,000

Background

The Connecticut Health Insurance Exchange (Access Health CT) was established as a quasi-public agency to satisfy requirements of the federal Affordable Care Act. Federally subsidized health insurance is available for low income individuals.

Governor

Reduce Medicaid funding by \$44.6 million in FY 16 and \$82.1 million in FY 17 to reflect the elimination of Medicaid coverage for HUSKY A adults with incomes in excess of 138% of the federal poverty level. This assumes the eventual transition of 34,200 individuals to the Exchange.

Legislative

Reduce Medicaid funding by \$2.4 million in FY 16 and \$43.5 million in FY 17 to reflect the elimination of Medicaid coverage for non-pregnant adults in the HUSKY "A" program with incomes in excess of 150% of the federal poverty level (FPL). This is anticipated to eliminate coverage for approximately 23,700 individuals when annualized. Sections 370-374 PA 15-5 JSS, a budget implementer, are related to this change.

Reduce Medicaid Provider Rates

Medicaid	0	0	0	0	0	43,000,000	0	47,000,000
Total - General Fund	0	0	0	0	0	43,000,000	0	47,000,000

Governor

Reduce funding by \$43 million in FY 16 and \$47 million in FY 17 to reflect reductions in Medicaid rates for most providers. The department will have discretion as to the distribution of this reduction. This proposal does not impact federally qualified health centers which are reimbursed under a federally prescribed payment system. To help with access to primary care services, rates for primary care services are not expected to be reduced.

Legislative

Maintain funding of \$43 million FY 16 and \$47 million in FY 17 for Medicaid provider rates.

Reduce Medicaid Expenditures

Medicaid	0	(17,500,000)	0	(17,500,000)	0	(17,500,000)	0	(17,500,000)
Total - General Fund	0	(17,500,000)	0	(17,500,000)	0	(17,500,000)	0	(17,500,000)

Legislative

Reduce funding by \$17.5 million in both FY 16 and FY 17 for the Medicaid account.

Update Hospital Provider Tax

Medicaid	0	50,800,000	0	51,200,000	0	(4,470,000)	0	(4,450,000)
Total - General Fund	0	50,800,000	0	51,200,000	0	(4,470,000)	0	(4,450,000)

Background

Currently, hospitals pay taxes of 5.5% on inpatient revenue and 3.83% on outpatient revenue. A portion of these proceeds are returned to the hospitals as supplemental Medicaid payments.

Governor

Provide funding of \$55,270,000 in FY 16 and \$55,650,000 in FY 17 to reflect revisions to the hospital provider tax. This proposal: (1) updates the base year for the tax from 2009 to 2013 total net patient revenues; and (2) equalizes the tax rate on inpatient and outpatient services. The total user fee will increase an additional \$165,250,000, from \$349.1 million to \$514.4 million.

The \$165,250,000 in tax receipts are fully returned to hospitals via Medicaid supplemental payments, but due to the net budgeting of the Medicaid account, only the state's share of \$55,270,000 is reflected in the budget. The state budget therefore has a net gain of \$110,030,000 from this proposal.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$50.8 million in FY 16 and \$51.2 million in FY 17 to reflect revisions to the hospital provider tax. This amount reflects an updated estimate of the amount that will be generated by the provider tax changes. The net impact to the state and to the hospitals as a whole does not change with this update.

Establish New Small Hospital Pool

Medicaid	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - General Fund	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000

Legislative

Provide funding of \$5 million in both FY 16 and FY 17 to support a new small hospital pool. Eligible hospitals must: 1) have 160 or fewer beds, 2) not be part of a hospital group, and 3) not be located in contiguous towns with another hospital. Section 382 of PA 15-5 JSS, a budget implementer, is related to this change.

Eliminate Supplemental Payments for Low Cost Hospitals

Medicaid	0	(5,130,000)	0	(5,130,000)	0	0	0	0
Total - General Fund	0	(5,130,000)	0	(5,130,000)	0	0	0	0

Background

The 2014-15 Biennial Budget included additional Medicaid funding for hospitals with a higher than average combined Medicare and Medicaid payer mix and less than average Medicaid expense per case.

Governor

Reduce Medicaid funding by \$5,130,000 in FY 16 and FY 17 to reflect the elimination of the low cost hospital payments.

Legislative

Same as Governor

Achieve Medication Administration Savings

Medicaid	0	(10,000,000)	0	(10,000,000)	0	0	0	0
Total - General Fund	0	(10,000,000)	0	(10,000,000)	0	0	0	0

Background

The 2014-15 Biennial Budget assumed gross savings of \$20 million in savings as a result of nurse delegation and greater use of assistive technology for medication administration.

Governor

Reduce funding by \$10 million in FY 16 and FY 17 to reflect reducing nursing rates to achieve the savings included in the enacted budget. No savings are anticipated in FY 14 or FY 15.

Legislative

Reduce funding by \$10 million in both FY 16 and FY 17 to reflect anticipated medication administration programmatic savings. Should the current efforts be shown to not achieve the anticipated savings, DSS may reduce rates after January 1, 2016 to meet the budgeted savings. Section 387 of PA 15-5 JSS, a budget implementer, is related to this change.

Adjust Current Orthodontia Coverage

Medicaid	0	(2,052,000)	0	(2,052,000)	0	3,078,000	0	3,258,000
Total - General Fund	0	(2,052,000)	0	(2,052,000)	0	3,078,000	0	3,258,000

Background

In response to the projected FY 15 Medicaid deficiency, DSS undertook several initiatives to lower Medicaid expenditures.

Governor

Reduce funding by \$5,130,000 in FY 16 and \$5,310,000 in FY 17 to reflect the annualization of savings from limiting orthodontia coverage. This reflects moving the minimum qualifying score on the Salzmann index from 24 to 29.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$2,052,000 in both FY 16 and FY 17 to reflect moving the minimum qualifying score on the Salzmann index from 24 to 26. Section 390 of PA 15-5 JSS, a budget implementer, is related to this change.

Reduce Reimbursement Rates for Pharmacies

Medicaid	0	(2,150,000)	0	(2,250,000)	0	4,050,000	0	4,550,000
Total - General Fund	0	(2,150,000)	0	(2,250,000)	0	4,050,000	0	4,550,000

Background

Currently, the Department of Social Services provides two reimbursements to pharmacies for prescription drugs. First, pharmacies receive a payment equal to the Average Wholesale Price (AWP) less a discount factor dependent on whether the drug is a brand name drug or a generic. AWP is the standardized pharmacy pricing report. The current discount rate for brand name drugs is AWP minus 16%. Second, pharmacies receive a dispensing fee per prescription. The current dispensing fee is \$1.70 per prescription.

Governor

Reduce funding by \$6.2 million in FY 16 and \$6.8 million in FY 17 to reflect increasing the discount rate for brand name drugs from AWP minus 16% to AWP minus 18% and reducing the dispensing fee from \$1.70 to \$1.40 per prescription.

Legislative

Reduce funding by \$2,150,000 in FY 16 and \$2,250,000 in FY 17 to reflect increasing the discount rate from AWP minus 16% to AWP minus 16.5% and reducing the dispensing fee from \$1.70 to \$1.40 per prescription. Section 381 of PA 15-5 JSS, a budget implementer, is related to this change.

Reduce Crossover Ambulance Payments

Medicaid	0	(4,300,000)	0	(5,100,000)	0	0	0	0
Total - General Fund	0	(4,300,000)	0	(5,100,000)	0	0	0	0

Background

Current statute requires DSS to limit reimbursement to Medicaid providers for coinsurance and deductible payments under Medicare such that the combined Medicare and Medicaid payment to providers does not exceed the maximum allowable under the Medicaid program fee schedules. The statute, however, exempts ambulance providers whose rates are established by the Department of Public Health.

Governor

Reduce Medicaid funding by \$4.3 million in FY 16 and \$5.1 million in FY 17 to reflect lower payments for ambulance services. This proposal caps payments to ambulance providers to ensure that the combined Medicare and Medicaid payment to the provider does not exceed the allowable Medicaid rate. By doing so, these providers will be subject to the same standard that applies to all other Medicaid services.

Legislative

Reduce Medicaid funding by \$4.3 million in FY 16 and \$5.1 million in FY 17 to reflect lower payments for ambulance services. Sections 388 and 389 of PA 15-5 JSS, a budget implementer, revise the rate methodology for such services under Medicaid.

Reduce ASO and Home Care Medicaid Performance Payments

Medicaid	0	(850,000)	0	(850,000)	0	0	0	0
Total - General Fund	0	(850,000)	0	(850,000)	0	0	0	0

Background

The Department of Social Services contracts with Administrative Services Organizations (ASO) to manage the state's Medicaid program; the state is self-insured for all Medicaid claim expenditures. The state pays the ASOs an administrative fee per client. The current contract with the ASOs includes a provision which allows the department to withhold a percentage of each administrative payment contingent upon the ASOs meeting established performance measures. Currently, the ASOs for medical, behavioral health, dental and non-emergency medical transportation services are eligible to receive performance payments of approximately 7.5% of the contract amount.

In addition, the DSS has a performance payment pool under the Connecticut Home Care Program for Elders (CHCPE), created in FY 15, with payments made to contractors who have demonstrated quality outcomes for participants. The FY 15 pool is \$300,000.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$850,000 in FY 16 and FY 17 to reflect reducing the ASOs performance payments to 6% of the contract amount (a 1.5% reduction), and maintaining the CHCPE performance pool at \$300,000 (a \$200,000 reduction). The CHCPE pool was scheduled to increase to \$500,000.

Legislative

Same as Governor

Adjust Funding for Personal Needs Allowance

Medicaid	0	0	0	0	0	1,000,000	0	1,100,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,100,000

Background

Social Security and other income received by residents of long term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). The PNA is used for such things as clothing, personal phone, entertainment outside of the facility, etc. Prior to FY 11, the PNA was increased annually each July 1 by an amount equal to the inflation adjustment in Social Security Income. PA 11-44 eliminated the annual increases. The current PNA is \$60 per month.

Governor

Reduce funding of \$1 million in FY 16 and \$1.1 million in FY 17 to reflect reducing the PNA from \$60 to \$50 per month.

Legislative

Maintain funding for the current personal needs allowance of \$60 per month.

Eliminate Funding for Adult Chiropractic Services

Medicaid	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0	0	0

Background

During the 2012 session, the legislature added funding to pay for services provided by independent chiropractors for adults under Medicaid. Because of concerns with the utilization and expenditures that could be incurred as a result of this expansion, expenditures are capped. As a result, the program is entirely state funded

Governor

Reduce funding by \$250,000 in FY 16 and FY 17 to reflect the elimination of Medicaid coverage for adult chiropractic services.

Legislative

Same as Governor

Require Dual Eligible Clients to Cover Medicare Part D Copay

Medicaid	0	(80,000)	0	(90,000)	0	0	0	0
Total - General Fund	0	(80,000)	0	(90,000)	0	0	0	0

Background

The state currently requires dually eligible clients (those clients both Medicare and Medicaid eligible), who are currently not receiving home and community based services under Medicaid, to pay up to \$15 per month in Medicare co-pays for Part D-covered drugs. The state currently covers any costs which exceed the \$15 cap. Medicare co-pays range from \$1.20 to \$6.60.

Governor

Reduce funding by \$80,000 in FY 16 and \$90,000 in FY 17 to reflect requiring dually eligible clients to cover 100% of all Medicare co-pays for Part D-covered drugs.

Legislative

Same as Governor. Section 386 of PA 15-5 JSS, a budget implementer, is related to this change.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for the Duals Demonstration

Medicaid	0	(10,500,000)	0	(15,000,000)	0	0	0	0
Total - General Fund	0	(10,500,000)	0	(15,000,000)	0	0	0	0

Background

The Duals Demonstration is a proposal the Department of Social Services submitted to the federal Centers for Medicare and Medicaid Services (CMS) in 2012 to provide integrated care for individuals ages 18 to 64 and 65 or older who are enrolled in both Medicaid and Medicare in an effort to improve quality of care, care management, and cost of care.

Governor

Reduce funding by \$10.5 million in FY 16 and \$15 million in FY 17 to reflect elimination of the Duals Demonstration project.

Legislative

Same as Governor

Provide Rate Increase for Direct Care Workers

Medicaid	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000
Total - General Fund	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000

Legislative

Provide funding of \$13 million in both FY 16 and FY 17 to reflect increased personnel costs for direct and indirect care workers at long term care facilities. Section 377 of PA 15-5 JSS, a budget implementer, is related to this change.

Eliminate Statutory or Regulatory Rate Increases

Medicaid	0	(6,900,000)	0	(17,800,000)	0	0	0	0
Total - General Fund	0	(6,900,000)	0	(17,800,000)	0	0	0	0

Governor

Reduce funding by \$6.9 million in FY16 and \$17.8 million in FY 17 to reflect the elimination of scheduled increases for long-term care facilities.

Legislative

Same as Governor. Sections 377 and 378 of PA 15-5 JSS, a budget implementer, are related to this change.

Eliminate Rate Increases for Various Programs

Old Age Assistance	0	(935,560)	0	(1,968,680)	0	0	0	0
Aid To The Blind	0	(21,690)	0	(45,710)	0	0	0	0
Aid To The Disabled	0	(1,828,050)	0	(3,824,930)	0	0	0	0
Temporary Assistance to Families - TANF	0	(1,744,620)	0	(3,291,970)	0	0	0	0
State Administered General Assistance	0	(341,960)	0	(702,450)	0	0	0	0
Total - General Fund	0	(4,871,880)	0	(9,833,740)	0	0	0	0

Governor

Reduce funding by \$4,871,880 in FY 16 and \$9,833,740 in FY 17 to reflect the elimination of scheduled increases.

Legislative

Same as Governor. Sections 375 and 376 of PA 15-5 JSS, a budget implementer, eliminate cost of living increases (COLAs) under the Temporary Assistance to Families (TFA), State Administered General Assistance (SAGA) and supplemental assistance programs, totaling \$2,726,809 in FY 16 and \$4,971,082 in FY 17. Sections 379 and 380 of the implementer freeze statutory rate adjustments for boarding homes and residential care homes, totaling \$2.4 million in FY 16 and \$5.1 million in FY 17.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Unearned Income Disregard for Supplemental Assistance

Old Age Assistance	0	0	0	0	0	308,000	0	568,000
Aid To The Blind	0	0	0	0	0	7,000	0	14,000
Aid To The Disabled	0	0	0	0	0	728,000	0	1,341,000
Total - General Fund	0	0	0	0	0	1,043,000	0	1,923,000

Background

In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 06, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit.

Governor

Reduce funding by \$1,043,000 in FY 16 and \$1,923,000 in FY 17 to reflect reinstituting the previous policy of applying any federal COLA to offset the cost of care.

Legislative

Maintain funding to allow clients to retain the federal COLA.

Net Appropriate HUSKY B Program

HUSKY B Program	0	(27,140,000)	0	(31,900,000)	0	(27,140,000)	0	(31,900,000)
Total - General Fund	0	(27,140,000)	0	(31,900,000)	0	(27,140,000)	0	(31,900,000)

Legislative

Reduce funding by \$27,140,000 in FY 16 and \$31.9 million in FY 17 to reflect the net appropriation of the HUSKY B Program.. Currently, HUSKY B is gross appropriated, meaning both the state and federal shares of the program are included in the state budget appropriation. State expenditures are matched with a federal reimbursement rate of 65% until October 1, 2015, at which point the rate increases to 88% through September 30, 2019. This reduction reflects removing funding associated with the federal share of the program and appropriating only the state's share of the program, estimated at \$6,550,000 in FY 16 and \$4,350,000 in FY 17.

Increase Cost Sharing under the CT Home Care Program

Connecticut Home Care Program	0	(700,000)	0	(750,000)	0	2,100,000	0	2,250,000
Total - General Fund	0	(700,000)	0	(750,000)	0	2,100,000	0	2,250,000

Background

PA 09-5 of the September special session introduced a client cost sharing requirement of 15% of the costs of his or her care under the state-funded Connecticut Home Care Program for Elders (CHCPE). This requirement was reduced to 6% pursuant to PA 10-179, and increased to 7% pursuant to PA 11-6.

Governor

Reduce funding by \$2.8 million in FY 16 and \$3 million in FY 17 to reflect an increase in the cost sharing requirement from 7% to 15% of the cost of care.

Legislative

Reduce funding by \$700,000 in FY 16 and \$750,000 in FY 17 to reflect an increase in the cost sharing requirement from 7% to 9% of the cost of care. Section 383 of PA 15-5 JSS, a budget implementer, is related to this change.

Freeze Intake to Category One of the CT Home Care Program

Connecticut Home Care Program	0	(1,700,000)	0	(5,300,000)	0	100,000	0	300,000
Total - General Fund	0	(1,700,000)	0	(5,300,000)	0	100,000	0	300,000

Background

The state-funded Connecticut Home Care Program for Elders (CHCPE) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding for the CHCPE by \$1.8 million in FY 16 and \$5.6 million in FY 17 to reflect freezing intake to Category 1 under the state-funded program. This change applies only to new clients and does not impact existing clients.

Legislative

Reduce funding for the CHCPE by \$1.7 million in FY 16 and \$5.3 million in FY 17 to reflect placing a moratorium on intake to Category 1 under the state-funded program. This moratorium does not apply to individuals participating in the assisted living demonstration project, and will be lifted in FY 18. Section 383 of PA 15-5 JSS, a budget implementer, is related to this change.

Adjust State Administered General Assistance Burial Benefit

State Administered General Assistance	0	(887,500)	0	(887,500)	0	812,500	0	812,500
Total - General Fund	0	(887,500)	0	(887,500)	0	812,500	0	812,500

Background

The Department of Social Services provides up to \$1,800 for funeral and burial expenses of indigent persons who pass away without the ability to pay for the cost of a funeral and burial.

Governor

Reduce funding by \$1.7 million in both FY 16 and FY 17 to reflect reducing the burial benefit for the State Administered General Assistance Program from \$1,800 to \$1,000.

Legislative

Reduce funding by \$887,500 in both FY 16 and FY17 to reflect reducing the burial benefit under the state administered general assistance, state supplemental and temporary family assistance programs from \$1,800 to \$1,400. Sections 384 and 385 of PA 15-5 JSS, a budget implementer, are related to this change.

Adjust Funding for Various Programs

HUSKY Performance Monitoring	0	(13,004)	0	(10,403)	0	184,644	0	187,245
Healthy Start	0	(89,395)	0	(71,516)	0	1,269,401	0	1,287,280
Human Resource Development-Hispanic Programs	0	(59,109)	0	(47,287)	0	886,630	0	898,452
Safety Net Services	0	(175,925)	0	(140,740)	0	1,345,365	0	1,560,456
Transportation for Employment Independence Program	0	(158,043)	0	(126,434)	0	2,244,195	0	2,275,804
Services for Persons With Disabilities	0	(37,626)	0	(30,101)	0	123,231	0	130,756
Connecticut Children's Medical Center	0	(973,700)	0	(778,960)	0	(973,700)	0	(778,960)
Community Services	0	(70,325)	0	(56,260)	0	79,675	0	93,740
Human Service Infrastructure Community Action Program	0	(215,833)	0	(172,666)	0	3,064,827	0	3,107,994
Teen Pregnancy Prevention	0	(114,836)	0	(91,869)	0	1,630,674	0	1,653,641
Fatherhood Initiative	0	(35,416)	0	(28,333)	0	502,908	0	509,991
Human Resource Development-Hispanic Programs - Municipality	0	(335)	0	(268)	0	5,029	0	5,096
Teen Pregnancy Prevention - Municipality	0	(8,614)	0	(6,891)	0	122,321	0	124,044
Total - General Fund	0	(1,952,161)	0	(1,561,728)	0	10,485,200	0	11,055,539

Governor

Reduce funding by \$12,437,361 in FY 16 and \$12,617,267 in FY 17 to reflect the elimination of various grant programs. Such programs include: Children's Health Council (HUSKY Performance Monitoring), Fatherhood Initiative, Healthy Start, Transportation for Employment Independence, Human Resource Development for Hispanic Programs, Teen Pregnancy Prevention, Human Services Infrastructure Community Action Program (HSICAP), certain programs under Safety Net Services, Community Services, and support for advocacy services and the Family Support Grant under Services for Persons with Disabilities.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$1,952,161 in FY 16 and \$1,561,728 in FY 17 for various programs.

Reduce Funding for Various Grant Program

Safety Net Services	0	0	0	0	0	267,405	0	267,405
Services for Persons With Disabilities	0	0	0	0	0	57,191	0	57,191
Nutrition Assistance	0	0	0	0	0	45,568	0	45,568
Community Services	0	0	0	0	0	106,894	0	106,894
Community Services - Municipality	0	0	0	0	0	7,957	0	7,957
Total - General Fund	0	0	0	0	0	485,015	0	485,015

Governor

Reduce funding by \$485,015 in FY 16 and FY 17 to achieve savings in various grant accounts. Programs include Safety Net Services, Services for Persons with Disabilities, Nutrition Assistance, and Community Services.

Legislative

Maintain funding for grant programs.

Adjust Funding for Torrington Regional Office

Personal Services	0	0	0	0	28	1,323,000	28	1,518,000
Other Expenses	0	0	0	0	0	120,800	0	131,800
Total - General Fund	0	0	0	0	28	1,443,800	28	1,649,800

Governor

Reduce funding by \$1,443,800 in FY 16 and \$1,649,800 in FY 17, and eliminate 28 positions in both FY 16 and FY 17 to reflect closing the Torrington Regional Office. Current staff will be absorbed into other DSS vacancies.

Legislative

Maintain Torrington Regional Office operations.

Reflect Federal Reimbursement for SA Residential Detox

Medicaid	0	(2,230,000)	0	(2,230,000)	0	0	0	0
Total - General Fund	0	(2,230,000)	0	(2,230,000)	0	0	0	0

Governor

Reduce funding by \$2,230,000 in FY 16 and FY 17 to reflect anticipated federal reimbursement for certain substance abuse (SA)detox services. This requires a state plan change to include other drugs of dependence, which requires CMS approval. The state currently receives federal reimbursement on residential detoxification services related to alcohol.

Legislative

Same as Governor

Reduce Other Expenses by Establishing an Automated Interface

Other Expenses	0	(900,000)	0	(3,600,000)	0	0	0	0
Total - General Fund	0	(900,000)	0	(3,600,000)	0	0	0	0

Background

The Department of Social Services currently contracts with HP, who manually processes Medicaid eligibility applications that come from Access Health CT (the state's health insurance exchange).

Governor

Reduce funding of \$900,000 in FY 16 and \$3.6 million in FY 17 in the Other Expenses account to reflect contractual savings resulting from implementing an automated interface between Access Health CT and ImpaCT (DSS' eligibility management system), which is currently under development.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Reduce Other Expenses

Other Expenses	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Legislative

Reduce funding by \$500,000 in both FY 16 and FY 17 for Other Expenses.

Provide Funding for Person to Person in Darien

Community Services	0	125,000	0	125,000	0	125,000	0	125,000
Total - General Fund	0	125,000	0	125,000	0	125,000	0	125,000

Background

The Person-to-Person program provides support to low-income families via emergency assistance, scholarships, and a campership program.

Legislative

Provide funding of \$125,000 in both FY 16 and FY 17 to support the Person-to-Person program in Darien, Connecticut.

Provide Funding for Fair Hearings

Personal Services	0	0	1	144,021	0	0	1	144,021
Total - General Fund	0	0	1	144,021	0	0	1	144,021

Legislative

Provide funding of \$114,021 and one position to support fair hearings in FY 17.

Adjust SSBG/TANF Support for Certain Programs

Nutrition Assistance	0	0	0	0	0	80,478	0	107,304
Housing/Homeless Services	0	0	0	0	0	384,292	0	512,389
Total - General Fund	0	0	0	0	0	464,770	0	619,693

Background

Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant (SSBG). Allocations under SSBG/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), and Anti-Hunger Programs (\$107,304).

Governor

Reduce General Fund appropriations by \$464,770 in FY 16 and \$619,693 in FY 17 to reflect the transfer of a portion of funding for Domestic Violence Shelters and Nutrition Assistance to SSBG/TANF funding. To make resources available for this transfer, SSBG/TANF support for Human Resource Development, Human Resource Development - Hispanic and Anti-Hunger programs is eliminated.

Legislative

Maintain funding for programs under SSBG/TANF.

Transfer Funding to Domestic Violence Shelters Account

Housing/Homeless Services	0	(5,210,676)	0	(5,210,676)	0	(5,210,676)	0	(5,210,676)
Domestic Violence Shelters	0	5,210,676	0	5,210,676	0	5,210,676	0	5,210,676
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Transfer funding of \$5,210,676 in both FY 16 and FY 17 to the new Domestic Violence Shelters account.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Establish Family Services - TANF Account

Transportation for Employment Independence Program	0	(2,275,804)	0	(2,275,804)	0	(2,275,804)	0	(2,275,804)
Fatherhood Initiative	0	(509,991)	0	(509,991)	0	(509,991)	0	(509,991)
Family Programs - TANF	0	2,785,795	0	2,785,795	0	2,785,795	0	2,785,795
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Transfer funding of \$2,785,795 in both FY 16 and FY 17 from the Transportation for Employment Independence and Fatherhood Initiative Programs to the new Family Programs - TANF account. DSS shall utilize these funds as part of the claiming process for the federal TANF block grant.

Transfer Funding for Employment Transportation

Family Programs - TANF	0	(2,244,195)	0	(2,370,629)	0	(2,244,195)	0	(2,370,629)
Total - General Fund	0	(2,244,195)	0	(2,370,629)	0	(2,244,195)	0	(2,370,629)
Family Programs - TANF	0	2,244,195	0	2,370,629	0	2,244,195	0	2,370,629
Total - Special Transportation Fund	0	2,244,195	0	2,370,629	0	2,244,195	0	2,370,629

Legislative

Transfer funding of \$2,244,195 in FY 16 and \$2,370,629 in FY 17 to reflect supporting the Transportation for Employment Independence Program (TEIP) via the Transportation Fund, rather than the General Fund.

Transfer Medicaid Birth to Three Funding from DDS

Medicaid	0	7,250,000	0	7,250,000	0	0	0	0
Total - General Fund	0	7,250,000	0	7,250,000	0	0	0	0

Governor

Transfer funding of \$7,250,000 in FY16 and FY17 from the Department of Developmental Services (DDS) to reflect the Medicaid portion of funding in DSS. The remainder of the Birth to Three program is transferred to the Office of Early Childhood (OEC). It should be noted that the Medicaid account portion of the Birth to Three program funding is budgeted on a net basis in anticipation of a 50% Medicaid reimbursement. Total Birth to Three program funding of \$39.2 million will be available to provide services across both agencies.

Legislative

Same as Governor

Adjust Funding for Transfer of DPH Community Health Centers

Medicaid	0	1,550,000	0	1,550,000	0	(200,000)	0	(200,000)
Total - General Fund	0	1,550,000	0	1,550,000	0	(200,000)	0	(200,000)

Governor

Transfer funding of approximately \$4.4 million in both FY 16 and FY 17 from the Department of Public Health to the DSS Medicaid account for Community Health Centers (FQHC's). Due to net budgeting, \$1,750,000 is appropriated to the Medicaid account in FY 16 and FY 17 to reflect this transfer, and assumes a federal reimbursement rate of approximately 60%.

Legislative

Transfer funding of \$1,550,000 in both FY 16 and FY 17 from the Department of Public Health to the DSS Medicaid account for Community Health Centers (FQHC's).

Provide Funding for Bipartisan Health Care Plan

Other Expenses	0	800,000	0	900,000	0	800,000	0	900,000
Total - General Fund	0	800,000	0	900,000	0	800,000	0	900,000

Legislative

Provide funding of \$800,000 in FY 16 and \$900,000 in FY 17 to support the bipartisan hospital and healthcare plans related to PA 15-146, "AAC Hospitals, Insurers and Health Care Consumers."

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Child Care to OEC

Other Expenses	0	(113,276)	0	(113,276)	0	(113,276)	0	(113,276)
Total - General Fund	0	(113,276)	0	(113,276)	0	(113,276)	0	(113,276)

Legislative

Transfer funding of \$113,276 in both FY 16 and FY 17 to the Office of Early Childhood (OEC) to accurately reflect child care funding in OEC.

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(2,000,000)	0	(2,000,000)	0	0	0	0
HUSKY Performance Monitoring	0	(13,003)	0	(10,402)	0	(2,601)	0	0
Genetic Tests in Paternity Actions	0	(11,349)	0	(9,079)	0	(2,270)	0	0
Food Stamp Training Expenses	0	(750)	0	(600)	0	(150)	0	0
Healthy Start	0	(89,394)	0	(71,515)	0	(17,879)	0	0
Safety Net Services	0	(175,924)	0	(140,739)	0	(35,185)	0	0
Transportation for Employment Independence Program	0	(94,824)	0	(126,433)	0	31,609	0	0
Refunds Of Collections	0	(9,375)	0	(7,500)	0	(1,875)	0	0
Services for Persons With Disabilities	0	(37,625)	0	(30,100)	0	(7,525)	0	0
Nutrition Assistance	0	(29,979)	0	(23,983)	0	(5,996)	0	0
Community Services	0	(70,324)	0	(56,259)	0	(14,065)	0	0
Human Service Infrastructure Community Action Program	0	(215,833)	0	(172,666)	0	(43,167)	0	0
Teen Pregnancy Prevention	0	(114,835)	0	(91,868)	0	(22,967)	0	0
Fatherhood Initiative	0	(21,249)	0	(28,332)	0	7,083	0	0
Teen Pregnancy Prevention - Municipality	0	(8,614)	0	(6,891)	0	(1,723)	0	0
Community Services - Municipality	0	(5,235)	0	(4,188)	0	(1,047)	0	0
Total - General Fund	0	(2,898,313)	0	(2,780,555)	0	(117,758)	0	0

Background

The Governor Implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various state agencies.

Governor

Reduce funding by \$2,780,555 in FY 16 and FY17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$2,780,555 in FY 16 and FY17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$117,758 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(503,296)	0	(1,156,328)	0	0	0	0
Total - General Fund	0	(503,296)	0	(1,156,328)	0	0	0	0

Governor

Reduce the Other Expenses account by \$503,296 in FY 16 and \$1,156,328 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Carry Forward

Carryforward Funding for Community Health Centers

Medicaid	0	0	0	517,500	0	0	0	517,500
Total - Carry Forward Funding	0	0	0	517,500	0	0	0	517,500

Background

The Connecticut Medicaid Quality Improvement and Shared Savings Program (MQISSP) aims to improve health outcomes and care experience of single-eligible Medicaid beneficiaries through arrangements with competitively selected, participating providers (FQHCs and "advanced networks") that will receive care coordination payments (FQHCs only) and a portion of any savings that are achieved (FQHCs and advanced networks), on the condition that they meet benchmarks on identified quality measures.

Legislative

Carry forward funding of \$517,500 from FY 16 to FY 17 for the Medicaid shared savings program for community health centers. Section 402 of PA 15-5 JSS, a budget implementer, authorized this carryforward.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,982	3,114,518,834	1,982	3,114,518,834	0	0	0	0
Current Services	(7)	81,645,889	(7)	232,147,031	0	(70,232,500)	0	(56,260,000)
Policy Revisions	0	(30,227,622)	1	(103,336,736)	28	76,902,056	29	75,738,663
Total Recommended - GF	1,975	3,165,937,101	1,976	3,243,329,129	28	6,669,556	29	19,478,663
Governor Estimated - TF	0	0	0	0	0	0	0	0
Policy Revisions	0	2,244,195	0	2,370,629	0	2,244,195	0	2,370,629
Total Recommended - TF	0	2,244,195	0	2,370,629	0	2,244,195	0	2,370,629

State Department on Aging

SDA62500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	28	30	28	28	28	28

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,967,407	2,432,236	2,427,209	2,450,501	2,427,209	2,450,501
Other Expenses	88,062	233,905	222,210	222,210	219,286	222,210
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
Programs for Senior Citizens	6,370,065	6,390,065	5,695,980	5,695,980	6,150,914	6,150,914
Nonfunctional - Change to Accruals	11,455	19,319	0	0	0	0
Agency Total - General Fund	8,436,989	9,075,526	8,345,399	8,368,691	8,797,409	8,823,625
Other Current Expenses						
Fall Prevention	395,250	475,000	475,000	475,000	475,000	475,000
Agency Total - Insurance Fund	395,250	475,000	475,000	475,000	475,000	475,000
Total - Appropriated Funds	8,832,239	9,550,526	8,820,399	8,843,691	9,272,409	9,298,625
Additional Funds Available						
Federal Funds	17,441,149	17,798,224	17,170,227	17,170,227	17,170,227	17,170,227
Private Contributions & Other Restricted	530,000	465,000	465,000	465,000	465,000	465,000
Agency Grand Total	26,803,388	27,813,750	26,455,626	26,478,918	26,907,636	26,933,852

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	128,901	0	153,262	0	0	0	0
Total - General Fund	0	128,901	0	153,262	0	0	0	0

Governor

Provide funding of \$128,901 in FY 16 and \$153,262 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Personal Services	0	25,075	0	26,383	0	0	0	0
Total - General Fund	0	25,075	0	26,383	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$25,075 in FY 16 and \$26,383 in FY 17 to reflect full year funding for Personal Services.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,633	0	12,436	0	0	0	0
Total - General Fund	0	5,633	0	12,436	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$5,633 in FY 16 and an additional \$6,803 in FY 17 (for a cumulative total of \$12,436 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Reallocate Private Provider COLA from DSS

Programs for Senior Citizens	0	6,820	0	6,820	0	0	0	0
Total - General Fund	0	6,820	0	6,820	0	0	0	0

Governor

Transfer \$6,820 in FY 16 and FY 17 from the Department of Social Services to more accurately reflect the location of the provision of services.

Legislative

Same as Governor

Policy Revisions**Reduce Funding for Vacant Positions**

Personal Services	(2)	(130,988)	(2)	(133,097)	0	0	0	0
Total - General Fund	(2)	(130,988)	(2)	(133,097)	0	0	0	0

Governor

Reduce funding of \$130,988 in FY 16 and \$133,097 in FY 17 to reflect the elimination of 2 positions that are currently vacant.

Legislative

Same as Governor.

Eliminate Support for Pilot Community Ombudsman Program

Personal Services	0	(28,015)	0	(28,283)	0	0	0	0
Total - General Fund	0	(28,015)	0	(28,283)	0	0	0	0

Governor

Reduce funding by \$28,015 in FY 16 and \$28,283 in FY 17 to reflect the elimination of state support for the Community Ombudsman Program.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions and Reduce Various Accounts

Other Expenses	0	(14,619)	0	(11,695)	0	(2,924)	0	0
Programs for Senior Citizens	0	(136,988)	0	(136,988)	0	0	0	0
Total - General Fund	0	(151,607)	0	(148,683)	0	(2,924)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$148,683 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$148,683 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce Other Expenses by \$2,924 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(5,633)	0	(12,436)	0	0	0	0
Total - General Fund	0	(5,633)	0	(12,436)	0	0	0	0

Governor

Reduce various accounts by \$5,633 in FY 16 and \$12,436 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Maintain Grant to Las Perlas Hispanas Senior Center

Programs for Senior Citizens	0	0	0	0	0	19,000	0	19,000
Total - General Fund	0	0	0	0	0	19,000	0	19,000

Background

Las Perlas Hispanas Senior Center, in New Britain, has been providing health and social support for low-income, Spanish-speaking elders since 1981.

Governor

Removing funding of \$19,000 in FY 16 and FY 17 to reflect the elimination of a grant to Las Perlas Hispanas.

Legislative

Maintain current funding for Las Perlas Hispanas.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Support for Alzheimer's Respite Care Program

Programs for Senior Citizens	0	(108,983)	0	(108,983)	0	435,934	0	435,934
Total - General Fund	0	(108,983)	0	(108,983)	0	435,934	0	435,934

Background

The Alzheimer's Respite Care Program offers relief to stressed caregivers by providing information, support, the development of an appropriate plan of care, and services for the individual with Alzheimer's Disease or related dementias. There is a maximum of \$7,500 in services available per year to each applicant (subject to the Care Manager's discretion), and a maximum of 30 days of out of home respite care services (excluding Adult Day Care) available per year to each applicant.

Governor

Reduce funding by \$544,917 in FY 16 and FY 17 to reflect a reduction in the Alzheimer's Respite program. This represents a 25% reduction in program resources. Due to this reduction, either fewer individuals will be able to access services, or those who are enrolled in the program will receive less service.

Legislative

Reduce funding by \$108,983 in FY 16 and FY 17 to reflect a reduction in the Alzheimer's Respite program. This represents a 5% reduction in program resources. Due to this reduction, either fewer individuals will be able to access services, or those who are enrolled in the program will receive less service.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(19,319)	0	(19,319)	0	0	0	0
Total - General Fund	0	(19,319)	0	(19,319)	0	0	0	0

Governor

Reduce funding by \$19,319 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	30	9,075,526	30	9,075,526	0	0	0	0
Current Services	0	166,429	0	198,901	0	0	0	0
Policy Revisions	(2)	(444,546)	(2)	(450,802)	0	452,010	0	454,934
Total Recommended - GF	28	8,797,409	28	8,823,625	0	452,010	0	454,934
Governor Estimated - IF	0	475,000	0	475,000	0	0	0	0
Total Recommended - IF	0	475,000	0	475,000	0	0	0	0

Department of Rehabilitation Services

SDR63500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	118	118	118	118	118	118
Permanent Full-Time - WF	6	6	6	6	6	6

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,619,867	6,662,045	5,191,611	5,231,501	5,191,611	5,231,501
Other Expenses	1,612,623	1,616,205	1,576,205	1,576,205	1,576,205	1,576,205
Equipment	0	1	0	0	0	0
Other Current Expenses						
Part-Time Interpreters	51,151	1,522	1,522	1,522	1,522	1,522
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,945,388	4,514,363	4,553,755	4,514,363	4,553,755
Employment Opportunities - Blind & Disabled	653,399	653,416	1,246,294	1,246,294	1,340,729	1,340,729
Other Than Payments to Local Governments						
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	6,845,892	6,845,892	6,994,586	7,087,847
Supplementary Relief and Services	99,749	99,749	74,762	74,762	93,515	94,762
Vocational Rehabilitation - Blind	899,402	899,402	699,402	699,402	843,189	854,432
Special Training for the Deaf Blind	269,383	286,581	286,581	286,581	286,581	286,581
Connecticut Radio Information Service	83,258	83,258	0	0	78,055	79,096
Employment Opportunities	762,064	757,878	0	0	0	0
Independent Living Centers	528,680	528,680	0	0	495,637	502,246
Nonfunctional - Change to Accruals	67,047	277,368	0	0	0	0
Agency Total - General Fund	21,710,683	23,272,385	20,436,632	20,515,914	21,415,993	21,608,676
Personal Services	448,254	506,819	529,629	534,113	529,629	534,113
Other Expenses	24,460	53,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,143,337	1,261,913	1,261,913	1,261,913	1,261,913	1,261,913
Fringe Benefits	365,582	354,875	407,053	410,485	407,053	410,485
Nonfunctional - Change to Accruals	2,264	6,490	0	0	0	0
Agency Total - Workers' Compensation Fund	1,983,897	2,183,919	2,252,417	2,260,333	2,252,417	2,260,333
Total - Appropriated Funds	23,694,580	25,456,304	22,689,049	22,776,247	23,668,410	23,869,009
Additional Funds Available						
Federal Funds	53,724,815	53,846,489	53,659,374	53,644,943	53,659,374	53,644,943
Private Contributions & Other Restricted	2,200,279	2,193,286	2,178,286	2,178,286	2,178,286	2,178,286
Agency Grand Total	79,619,675	81,496,079	78,526,709	78,599,476	79,506,070	79,692,238

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	316,068	0	367,003	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	99,473	0	127,820	0	0	0	0
Total - General Fund	0	415,541	0	494,823	0	0	0	0
Personal Services	0	22,810	0	27,294	0	0	0	0
Total - Workers' Compensation Fund	0	22,810	0	27,294	0	0	0	0

Governor

Provide funding of \$415,541 in FY 16 and \$494,823 in FY 17 in the General Fund and \$22,810 in FY 16 and \$27,294 in FY 17 in the Workers' Compensation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	37,211	0	84,149	0	0	0	0
Total - General Fund	0	37,211	0	84,149	0	0	0	0
Other Expenses	0	1,277	0	2,853	0	0	0	0
Total - Workers' Compensation Fund	0	1,277	0	2,853	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$37,211 in FY 16 and an additional \$46,938 in FY 17 (for a cumulative total of \$84,149 in the second year) and by \$1,277 in FY 16 and an additional \$1,576 in FY 17 for a cumulative total of \$2,853 in the second year) in the Workers' Compensation Fund to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Educational Aid for Blind and Visually Handicapped Children	0	76,330	0	97,721	0	0	0	0
Total - General Fund	0	76,330	0	97,721	0	0	0	0

Governor

Provide funding of \$76,330 in FY 16 and \$97,721 in FY 17 in the Educational Aid for Blind Children account to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include fringe benefit costs for positions funded in this account.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	52,178	0	55,610	0	0	0	0
Total - Workers' Compensation Fund	0	52,178	0	55,610	0	0	0	0

Background

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

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$52,178 in FY 16 and \$55,610 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Policy Revisions**Adjust Funding for Independent Living Centers**

Independent Living Centers	0	0	0	0	0	502,246	0	502,246
Total - General Fund	0	0	0	0	0	502,246	0	502,246

Background

The Independent Living Centers provide comprehensive independent living services including peer counseling, skills training and case management. Connecticut has five community-based independent living centers in Naugatuck, West Haven, Stratford, Hartford and Norwich. The state funding for the Independent Living Centers represents approximately 35% of the basic operational funding for each center with federal funding providing the balance.

Governor

Eliminate funding of \$502,246 in both FY 16 and FY 17 for Independent Living Centers to reflect the elimination of state funding for each of the five centers.

Legislative

Maintain funding of \$502,246 in both FY 16 and FY 17 for the Independent Living Centers.

Adjust Funding for Connecticut Radio Information Service

Connecticut Radio Information Service	0	0	0	0	0	79,096	0	79,096
Total - General Fund	0	0	0	0	0	79,096	0	79,096

Background

The Connecticut Radio Information Service, Inc. (CRIS) is a not-for-profit organization established to provide radio broadcasting of news and other written media to individuals who, because of vision loss, learning disability or physical handicap, are unable to read printed material. This grant to CRIS is for the purchase of receivers and for costs related to the operation of the radio reading service.

Governor

Eliminate funding of \$79,096 in both FY 16 and FY 17 for Connecticut Radio Information Service to reflect the elimination of state funding for this service.

Legislative

Maintain funding of \$79,096 in both FY 16 and FY 17 for the Connecticut Radio Information Service.

Transfer Employment Opportunities Funding

Employment Opportunities - Blind & Disabled	0	757,878	0	757,878	0	0	0	0
Employment Opportunities	0	(757,878)	0	(757,878)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Enhanced Employment Opportunities account currently funds rehabilitation programs for individuals served by the Department's Bureau of Education and Services for the Blind.

The Employment Opportunities grant account currently funds the Employment Opportunities Program which assists individuals with a wide range of significant physical, mental and intellectual disabilities, who are otherwise not eligible for DDS or DMHAS services and enables individuals with significant disabilities to engage in and retain integrated, competitive employment.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$757,878 in both FY 16 and FY 17 from the Employment Opportunities grant account to the Enhanced Employment Opportunities (renamed Employment Opportunities - Blind & Disabled) account.

Legislative

Same as Governor

Adjust Employment Opportunities Funding

Employment Opportunities - Blind & Disabled	0	(70,565)	0	(70,565)	0	94,435	0	94,435
Total - General Fund	0	(70,565)	0	(70,565)	0	94,435	0	94,435

Governor

Reduce funding by \$165,000 in both FY 16 and FY 17 in the Enhanced Employment Opportunities (renamed Employment Opportunities - Blind & Disabled) account to reflect anticipated savings after the consolidation of the two Employment Opportunities accounts.

Legislative

Reduce funding by \$70,565 in both FY 16 and FY 17 in the Employment Opportunities - Blind & Disabled account to reflect a 5% reduction in the overall employment opportunities funding.

Consolidate Children's Services Program

Personal Services	0	(1,736,502)	0	(1,747,547)	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	393,172	0	382,826	0	0	0	0
Total - General Fund	0	(1,343,330)	0	(1,364,721)	0	0	0	0

Background

The Children's Services Program within the Department's Bureau of Education and Services for the Blind provides specialized training, adaptive materials, and services to children who are legally blind, deaf-blind, or visually impaired from birth through high school graduation or age 21. Teachers and consultants of the program provide specialized instruction in Braille literacy, access to adapted technologies, and independent living and social skills training.

Governor

Transfer funding of \$1,736,502 in FY 16 and \$1,747,547 in FY 17 from the Personal Services account to the Educational Aid for Blind Children account to reflect the consolidation of Children's Services funding in this Other Current Expense account. Funding of \$1,343,330 in FY 16 and \$1,364,721 in FY 17 for fringe benefit costs is transferred to the Office of the State Comptroller (OSC) as all fringe benefits associated with the Children's Services Program are to be paid from the OSC's centralized fringe benefit accounts. This results in a net increase of \$393,172 in FY 16 and \$382,826 in FY 17 in the Educational Aid for Blind Children account.

Legislative

Same as Governor

Adjust Funding for Vocational Rehabilitation - Disabled

Vocational Rehabilitation - Disabled	0	(466,306)	0	(373,045)	0	148,694	0	241,955
Total - General Fund	0	(466,306)	0	(373,045)	0	148,694	0	241,955

Background

The Vocational Rehabilitation - Disabled program in the Department's Bureau of Rehabilitation Services assists persons with significant physical, intellectual and mental disabilities to prepare for and engage in competitive employment by providing services under an Individualized Plan for Employment.

Governor

Reduce funding by \$615,000 in both FY 16 and FY 17 to achieve savings in the account.

Legislative

Reduce funding by \$466,306 in FY 16 and \$373,045 in FY 17 in the Vocational Rehabilitation - Disabled account.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Vocational Rehabilitation - Blind

Vocational Rehabilitation - Blind	0	(56,213)	0	(44,970)	0	143,787	0	155,030
Total - General Fund	0	(56,213)	0	(44,970)	0	143,787	0	155,030

Background

The Vocational Rehabilitation - Blind account provides adults who are legally blind with training, adaptive equipment, job placement and on-the-job supports to enable successful achievement and maintaining of employment. The account is used to purchase services from community rehabilitation providers, educational institutions, and vendors of adaptive technology for the blind to enable eligible clients to acquire vocational skills that are necessary to achieve their individualized career goals.

Governor

Reduce funding by \$200,000 in both FY 16 and FY 17 to achieve savings in this account.

Legislative

Reduce funding by \$56,213 in FY 16 and \$44,970 in FY 17 in the Vocational Rehabilitation - Blind account.

Adjust Funding for Supplementary Relief Services

Supplementary Relief and Services	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	0	20,000	0	20,000

Background

The Supplementary Relief Services account is used to provide legally blind adults with independent living aids such as low vision magnifiers, glasses and equipment, adaptive home management and cooking aids, and mobility travel canes to enable safe functioning within the home and in the community.

Governor

Reduce funding by \$20,000 in both FY 16 and FY 17 to achieve savings in this account.

Legislative

Maintain funding of \$20,000 in both FY 16 and FY 17 in the Supplemental Services account.

Rollout of FY 15 Rescissions and Reduce Various Accounts

Personal Services	0	(50,000)	0	(50,000)	0	0	0	0
Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
Supplementary Relief and Services	0	(6,234)	0	(4,987)	0	(1,247)	0	0
Connecticut Radio Information Service	0	(5,203)	0	(4,162)	0	(1,041)	0	0
Independent Living Centers	0	(33,043)	0	(26,434)	0	(6,609)	0	0
Total - General Fund	0	(134,480)	0	(125,583)	0	(8,897)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$125,583 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$125,583 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce funding in various accounts by \$8,897 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(37,211)	0	(84,149)	0	0	0	0
Total - General Fund	0	(37,211)	0	(84,149)	0	0	0	0
Other Expenses	0	(1,277)	0	(2,853)	0	0	0	0
Total - Workers' Compensation Fund	0	(1,277)	0	(2,853)	0	0	0	0

Governor

Reduce Other Expenses by \$37,211 in FY 16 and \$84,149 in FY 17 in the General Fund and by \$1,277 in FY 16 and \$2,853 in FY 17 in the Workers' Compensation Fund to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment Through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(277,368)	0	(277,368)	0	0	0	0
Total - General Fund	0	(277,368)	0	(277,368)	0	0	0	0
Nonfunctional - Change to Accruals	0	(6,490)	0	(6,490)	0	0	0	0
Total - Workers' Compensation Fund	0	(6,490)	0	(6,490)	0	0	0	0

Governor

Reduce funding by \$277,368 in both FY 16 and FY 17 in the General Fund and by \$6,490 in both FY 16 and FY 17 in the Workers' Compensation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	118	23,272,385	118	23,272,385	0	0	0	0
Current Services	0	529,082	0	676,693	0	0	0	0
Policy Revisions	0	(2,385,474)	0	(2,340,402)	0	979,361	0	1,092,762
Total Recommended - GF	118	21,415,993	118	21,608,676	0	979,361	0	1,092,762
Governor Estimated - WF	6	2,183,919	6	2,183,919	0	0	0	0
Current Services	0	76,265	0	85,757	0	0	0	0
Policy Revisions	0	(7,767)	0	(9,343)	0	0	0	0
Total Recommended - WF	6	2,252,417	6	2,260,333	0	0	0	0

Other Significant Legislation**PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.**

Section 196 allows a person who is eligible for the DORS driver training program for persons with disabilities to operate a motor vehicle while their license is withdrawn if they are driving with an instructor from the program and has no fiscal impact to the agency.

Section 425 requires state agencies without interpreting staff to request interpreting services from DORS and is not anticipated to result in a fiscal impact as it codifies current practice.

Department of Education

SDE64000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,685	1,779	1,800	1,809	1,806	1,815

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	18,067,022	18,859,588	19,998,653	20,166,925	20,397,903	20,615,925
Other Expenses	3,315,613	3,766,142	3,766,142	3,766,142	3,926,142	3,916,142
Equipment	0	1	0	0	0	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	1,213,190	0	0	0	0	0
Teachers' Standards Implementation Program	2,936,746	0	0	0	0	0
Admin - Magnet Schools	194,163	0	0	0	0	0
Admin - Adult Education	835,162	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	13,236,948	18,886,122	17,024,201	17,037,108	15,149,111	15,610,253
Admin-Interdistrict Cooperation	91,464	0	0	0	0	0
Primary Mental Health	427,209	427,209	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	0	0	681,329	690,413
Adult Education Action	161,726	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	246,094	249,375
Connecticut Writing Project	45,000	50,000	0	0	69,375	70,000
Resource Equity Assessments	168,061	168,064	159,661	159,661	157,560	159,661
Neighborhood Youth Centers	1,356,379	1,271,386	0	0	1,129,425	1,157,817
Longitudinal Data Systems	1,263,193	1,263,197	1,206,490	1,208,477	1,190,700	1,208,477
School Accountability	1,287,067	1,852,749	1,786,639	1,794,808	1,500,000	1,500,000
Sheff Settlement	9,010,419	20,953,473	11,861,044	12,192,038	11,861,044	12,192,038
Admin - After School Programs	180,000	0	0	0	0	0
CommPACT Schools	0	0	0	0	350,000	350,000
Parent Trust Fund Program	500,000	500,000	0	0	468,750	475,000
Regional Vocational-Technical School System	146,433,464	156,741,661	166,779,468	170,902,813	167,029,468	171,152,813
Science Program for Educational Reform Districts	454,995	455,000	0	0	0	0
Wrap Around Services	441,365	450,000	0	0	19,375	25,000
Parent Universities	487,498	487,500	0	0	0	0
School Health Coordinator Pilot	190,000	190,000	0	0	0	0
Commissioner's Network	9,231,100	17,500,000	12,800,000	12,800,000	12,800,000	12,800,000
Technical Assistance for Regional Cooperation	95,000	95,000	0	0	0	0
New or Replicated Schools	0	900,000	339,000	420,000	339,000	420,000
Bridges to Success	601,652	601,652	0	0	242,479	250,000
K-3 Reading Assessment Pilot	2,699,941	3,199,941	2,619,944	2,619,944	2,869,949	2,947,947
Talent Development	6,886,452	9,518,564	9,552,199	9,559,701	9,302,199	9,309,701
Common Core	6,403,766	6,300,000	5,985,000	5,985,000	5,906,250	5,985,000
Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000	0	0	185,000	200,000

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Special Master	1,989,643	2,116,169	1,510,361	1,010,361	1,483,909	1,010,361
School-Based Diversion Initiative	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
American School For The Deaf	10,659,030	10,659,030	10,659,030	10,659,030	9,992,840	10,126,078
Regional Education Services	1,166,026	1,166,026	1,107,725	1,107,725	1,093,150	1,107,725
Family Resource Centers	7,582,414	8,051,914	8,051,914	8,051,914	8,161,914	8,161,914
Youth Service Bureau Enhancement	620,300	620,300	0	0	715,300	715,300
Child Nutrition State Match	2,354,627	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,861,051	4,806,300	0	0	4,326,300	4,326,300
Other Than Payments to Local Governments						
Vocational Agriculture	9,485,565	10,985,565	11,017,600	11,017,600	11,017,600	11,017,600
Transportation of School Children	24,884,748	24,884,748	24,884,748	24,884,748	23,329,451	23,329,451
Adult Education	19,983,219	21,045,036	20,635,200	20,637,392	21,035,200	21,037,392
Health and Welfare Services Pupils						
Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	3,867,750	3,867,750
Education Equalization Grants	2,067,196,234	2,130,644,892	2,142,371,422	2,151,603,422	2,155,833,601	2,172,454,969
Bilingual Education	1,888,327	1,916,130	1,916,130	1,916,130	2,991,130	3,491,130
Priority School Districts	47,427,206	47,197,022	40,702,571	40,702,571	43,747,208	44,837,171
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	9,180,887	9,242,379	4,576,590	4,576,644	7,164,885	7,164,966
School Breakfast Program	2,296,164	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962
Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,451,500	3,451,500
School To Work Opportunities	213,750	213,750	0	0	0	0
Youth Service Bureaus	2,929,483	2,989,268	0	0	2,839,805	2,839,805
Open Choice Program	30,488,160	38,116,736	38,796,250	43,714,700	38,296,250	43,214,700
Magnet Schools	287,171,942	293,750,025	329,604,896	327,035,401	328,419,980	324,950,485
After School Program	4,320,000	5,393,286	5,063,286	5,063,286	5,363,286	5,363,286
Nonfunctional - Change to Accruals	904,728	1,079,910	0	0	0	0
Agency Total - General Fund	2,914,995,195	3,034,407,695	3,049,106,083	3,064,923,460	3,075,389,131	3,100,190,364
Additional Funds Available						
Carry Forward Funding	0	0	0	0	300,000	50,000
Federal Funds	454,548,788	461,406,188	468,327,285	473,010,553	468,327,285	473,010,553
Private Contributions & Other Restricted	16,586,421	2,170,666	2,203,227	2,225,259	2,203,227	2,225,259
Agency Grand Total	3,386,130,404	3,497,984,549	3,519,636,595	3,540,159,272	3,546,219,643	3,575,476,176

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	950,195	0	1,115,245	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	82,385	0	95,292	0	0	0	0
Longitudinal Data Systems	0	6,452	0	8,439	0	0	0	0
School Accountability	0	26,527	0	34,696	0	0	0	0
Sheff Settlement	0	111,044	0	142,038	0	0	0	0
Regional Vocational-Technical School System	0	7,741,524	0	9,800,903	0	0	0	0
Talent Development	0	33,635	0	41,137	0	0	0	0
Total - General Fund	0	8,951,762	0	11,237,750	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$8,951,762 in FY 16 and \$11,237,750 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Increase Funding for Magnet Schools

Magnet Schools	0	25,578,091	0	28,330,946	0	(3,000,000)	0	(3,000,000)
Total - General Fund	0	25,578,091	0	28,330,946	0	(3,000,000)	0	(3,000,000)

Background

The Interdistrict Magnet Schools grant is designed to support racial, ethnic and economic diversity through a high-quality curriculum. Magnet Schools provide a range of themes including performing arts, math, science and technology, international studies, early childhood and multicultural education. The program also provides transportation to interdistrict school students who reside outside the district in which the school is located. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center and approval of the operations plan by the State Department of Education.

Governor

Provide funding of \$28,578,091 in FY 16 and \$31,330,946 in FY 17 for magnet schools. The additional funding allows for the expansion of 1,836 additional students in FY 16 and an additional 819 students in FY 17. Additionally, the increased funding allows for \$9.7 million in supplemental transportation to be paid to the Connecticut Regional Education Center (CREC), in FY 16 (for transportation costs incurred in FY 15) and \$3.0 million in each FY 16 and FY 17 for pre-kindergarten tuition.

Legislative

Provide funding of \$25,578,091 in FY 16 and \$28,330,946 in FY 17 for magnet schools. The additional funding allows for the expansion of 1,836 additional students in FY 16 and an additional 819 students in FY 17. Additionally, the increased funding allows for \$9.7 million in supplemental transportation to be paid to the Connecticut Regional Education Center (CREC), in FY 16 (for transportation costs incurred in FY 15). The funding provided does not include \$3.0 million for Pre-K tuition. Sections 307-322 of PA 15-5 JSS, a budget implementer, implements various provisions related to magnet schools.

Increase Funding for State Charter Schools

Education Equalization Grants	0	12,426,530	0	19,658,530	0	0	0	0
Total - General Fund	0	12,426,530	0	19,658,530	0	0	0	0

Background

In FY 15, the number of state funded charter school seats totaled approximately 8,177, across 21 schools. The state provides a grant of \$11,000 per student to each state funded charter school.

Governor

Provide funding of \$12,426,530 in FY 16 and \$19,658,530 in FY 17 to expand charter school seats. The increased funding is anticipated to fund approximately 1,235 additional seats in FY 16 and an additional 612 seats in FY 17, for a total of approximately 1,847 over the biennium. Additionally, the new funding will allow for two new schools to open: The Stamford Charter School for Excellence and Capital Prep Harbor School in Bridgeport.

Legislative

Same as Governor.

Provide Funding for Open Choice

Open Choice Program	0	679,514	0	5,597,964	0	0	0	0
Total - General Fund	0	679,514	0	5,597,964	0	0	0	0

Background

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It also allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport. There are approximately 2,800 students participating in the Open Choice program, statewide.

Grants for Open Choice are based on the number of students participating:

\$3,000 per student if the number of Open Choice students is less than 2% of the total population of the receiving district;

\$4,000 if the number of Open Choice students is greater than or equal to 2% but less than 3% of the total population of the receiving district;

\$6,000 if the number of Open Choice students is greater or equal to 3% of the total population of the receiving district;

\$6,000 if enrollment is greater than 4,000 and has increased the number of students by 50%;

\$8,000 if the number of Open Choice students is greater than or equal to 4% of total population of the receiving districts.

Governor

Provide funding of \$679,514 in FY 16 and \$5,597,964 in FY 17 to increase the number of Open Choice seats, by 500 seats in FY 16 and an additional 400 seats in FY 17, for a total of approximately 900 over the biennium.

Legislative

Same as Governor.

Transfer Sheff Settlement Funds

Sheff Settlement	0	(9,203,473)	0	(8,903,473)	0	0	0	0
Magnet Schools	0	9,203,473	0	8,903,473	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Sheff Settlement account allows the state to achieve the goals set forth in the court order and stipulation for Sheff v. O'Neill. Funds are spent to increase the participation of Hartford minority students in reduced isolation educational settings as defined by the agreement. The agreement allows the state to utilize the following programs to meet the goals outlined in the stipulation: Interdistrict Magnet Schools, CT State Technical Schools, Charter Schools, Open Choice, Regional Vocational-Agricultural programs, and Interdistrict Cooperative grants.

Governor

Transfer funding of \$9,203,473 in FY 16 and \$8,903,473 in FY 17 from the Sheff Settlement account to the Magnet School account to fund additional magnet school seats.

Legislative

Same as Governor

Provide Adjustments for Formula-Based Grants

Transportation of School Children	0	66,115,252	0	69,115,252	0	0	0	0
Adult Education	0	2,344,800	0	2,642,608	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	2,002,500	0	2,102,500	0	0	0	0
Excess Cost - Student Based	0	51,194,269	0	59,194,269	0	0	0	0
Non-Public School Transportation	0	1,204,500	0	1,304,500	0	0	0	0
Total - General Fund	0	122,861,321	0	134,359,129	0	0	0	0

Governor

Provide funding of \$122,861,321 in FY 16 and \$134,359,129 in FY 17 to fund various formula-based grants.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding and Position Count for JM Wright

Regional Vocational-Technical School System	21	1,466,234	30	3,516,042	0	0	0	0
Total - General Fund	21	1,466,234	30	3,516,042	0	0	0	0

Governor

Provide funding of \$1,466,234 in FY 16 and \$3,516,042 in FY 17 to increase funding for JM Wright Technical High School in Stamford.

- For FY 16, total enrollment at the school is expected to grow by approximately 150 new students as this year's freshman class transitions to their sophomore year and a new freshman class is accepted. The school will require approximately 21 new full-time positions and 5 new part-time positions at an approximate cost of \$1.25 million. Additionally \$200,000 is required for additional educational supplies, textbooks, and equipment.
- For FY 17, total enrollment at the school is expected to grow by another 150 students (bringing total enrollment to 450). Nine additional positions and equipment are required in FY 17, at an approximate total cost of \$3.5 million, for the two new cohorts of students.

Legislative

Same as Governor

Reduce Funding for the Special Master

Special Master	0	(500,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(1,000,000)	0	0	0	0

Background

Special Master funds have supported the work of Windham Public Schools and New London Public Schools, both of which have required additional resources in order to develop and execute their Strategic Operating Plans.

The Special Master is appointed by the State Board of Education (SBE) to collaborate with the board of education and school superintendent of a low-performing school district to (1) implement the district's improvement plan developed under the state education accountability law; (2) manage and allocate the district's federal, state, and local funds; and (3) report regularly to the SBE on the (a) district's progress in implementing its improvement plan and (b) effectiveness of its school board and superintendent. Appointments last for one year unless extended by SBE.

Governor

Reduce funding by \$500,000 in FY 16 and \$1.0 million in FY 17 for the Special Master account. Funding is reduced to reflect Windham's exit from special master oversight and New London's progression towards exiting oversight.

Legislative

Same as Governor

Reduce Funding for Local Charter Schools

New or Replicated Schools	0	(561,000)	0	(480,000)	0	0	0	0
Total - General Fund	0	(561,000)	0	(480,000)	0	0	0	0

Background

Charter schools are authorized by the State Board of Education. Local charter schools are primarily funded by local or regional boards of education. Charter schools provide small scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Currently, there is only one local charter school, the Elm City Montessori School in New Haven, which opened during the 2014-2015 school year, and enrolls 70 students.

Governor

Reduce funding by \$561,000 in FY 16 and \$480,000 in FY 17 as there are no additional local charter schools planned to be opened at this time.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Personal Services	0	188,870	0	192,092	0	0	0	0
Regional Vocational-Technical School System	0	830,049	0	844,207	0	0	0	0
Total - General Fund	0	1,018,919	0	1,036,299	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1,018,919 in FY 16 and \$1,036,299 in FY 17 to reflect full year funding for additional positions that were originally included in FY 15, in Personal Services and Regional-Vocational Technical Schools.

Legislative

Same as Governor

Eliminate MBR Aid to Bridgeport

Education Equalization Grants	0	(700,000)	0	(700,000)	0	0	0	0
Total - General Fund	0	(700,000)	0	(700,000)	0	0	0	0

Background

In FY 15 Bridgeport's ECS grant was increased by \$700,000 to assist the city in meeting their minimum budget requirement (MBR). The additional funding went to the city, rather than the Board of Education.

Governor

Reducing funding by \$700,000 in both FY 16 and FY 17 to eliminate this one-time payment to the City of Bridgeport.

Legislative

Same as Governor

Fund Vocational-Agriculture at Required Statutory Level

Vocational Agriculture	0	32,035	0	32,035	0	0	0	0
Total - General Fund	0	32,035	0	32,035	0	0	0	0

Background

The Vocational-Agriculture schools provide training for students planning a career in agriculture fields, including aquaculture and marine related employment. The State Board of Education has approved regional vocational agriculture centers in 19 comprehensive high schools throughout the state. The program prepares students for entry-level employment or higher education in these fields.

Governor

Provide funding of \$32,035 in both FY 16 and FY 17 to reflect current enrollments in the program.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase the Administrative Portion of Various Grants

Adult Education	0	10,164	0	12,356	0	0	0	0
Interdistrict Cooperation	0	2,802	0	2,910	0	0	0	0
Total - General Fund	0	12,966	0	15,266	0	0	0	0

Background

The administrative set-aside for Adult Education is defined in statute; CGS 10-73c allows for not more than 5% of the appropriation to be used for administration. The administrative set-aside for Interdistrict is defined in statute and bears no relationship to whether or not programs are Sheff or NonSheff. CGS 10-74d(c) allows for up to 1% of the appropriation to be used for administrative purposes.

Governor

Provide funding of \$12,966 in FY 16 and \$15,266 in FY 17 to fund the administrative portions of the Adult Education and the Interdistrict Cooperation grant.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	75,808	0	172,408	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	1,448	0	3,293	0	0	0	0
Longitudinal Data Systems	0	26,435	0	60,128	0	0	0	0
School Accountability	0	11,717	0	26,653	0	0	0	0
Sheff Settlement	0	7,824	0	17,797	0	0	0	0
Regional Vocational-Technical School System	0	615,159	0	1,365,603	0	0	0	0
Talent Development	0	1,451	0	3,301	0	0	0	0
Common Core	0	12,957	0	29,473	0	0	0	0
Total - General Fund	0	752,799	0	1,678,656	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$752,799 in FY 16 and an additional \$925,857 in FY 17 (for a cumulative total of \$1,678,656 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Provide Additional ECS Funding

Education Equalization Grants	0	12,401,000	0	12,401,000	0	12,401,000	0	12,401,000
Total - General Fund	0	12,401,000	0	12,401,000	0	12,401,000	0	12,401,000

Legislative

Provide \$12,401,000 in both FY 16 and FY 17 for additional ECS funding. Section 33 of PA 15-244, the FY 16 and FY 17 budget, provides the town-by-town distribution of the ECS grant.

Provide Additional ECS for Underfunded Municipalities

Education Equalization Grants	0	3,200,000	0	10,600,000	0	3,200,000	0	10,600,000
Total - General Fund	0	3,200,000	0	10,600,000	0	3,200,000	0	10,600,000

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Increase funding by \$3.2 million in FY 16 and \$10.6 million in FY 17 for ECS for municipalities funded at less than fifty-five percent of full formula funding. Section 33 of PA 15-244, the FY 16 and FY 17 budget, provides a town-by-town run of ECS grants.

Reduce ECS Funding by 1%

Education Equalization Grants	0	(2,138,821)	0	(2,149,453)	0	(2,138,821)	0	(2,149,453)
Total - General Fund	0	(2,138,821)	0	(2,149,453)	0	(2,138,821)	0	(2,149,453)

Legislative

Reduce funding for ECS by \$2,138,821 in FY 16 and \$2,149,453 in FY 17. Section 33 of PA 15-244, the FY 16 and FY 17 budget, provides a town-by-town distribution of the ECS grant.

Eliminate and Reduce Various Educational Programs

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	690,413	0	690,413
Connecticut Pre-Engineering Program	0	0	0	0	0	262,500	0	262,500
Connecticut Writing Project	0	22,500	0	22,500	0	70,000	0	70,000
Neighborhood Youth Centers	0	0	0	0	0	1,207,817	0	1,207,817
Parent Trust Fund Program	0	0	0	0	0	475,000	0	475,000
Science Program for Educational Reform Districts	0	(432,250)	0	(432,250)	0	0	0	0
Wrap Around Services	0	(427,500)	0	(427,500)	0	0	0	0
Parent Universities	0	(463,125)	0	(463,125)	0	0	0	0
School Health Coordinator Pilot	0	(180,500)	0	(180,500)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(90,250)	0	(90,250)	0	0	0	0
Bridges to Success	0	(321,570)	0	(321,570)	0	250,000	0	250,000
Alternative High School and Adult Reading Incentive Program	0	(940,000)	0	(940,000)	0	200,000	0	200,000
School To Work Opportunities	0	(213,750)	0	(213,750)	0	0	0	0
Total - General Fund	0	(3,046,445)	0	(3,046,445)	0	3,155,730	0	3,155,730

Background

- The Leadership, Education, and Athletics in Partnership (LEAP) Program is a model mentoring program which matches children, ages 7-14, from high poverty urban neighborhoods in the City of New Haven with trained high school and college student counselors. LEAP provides programs and services to help children develop their academic skills, self-esteem, improve their ability to succeed in school, and to be involved in their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training and other experiences to develop their leadership skills and refine their career goals.
- The Connecticut Pre-Engineering Program, Inc. (CPEP) provides programs that motivate traditionally underrepresented minority students from urban districts to choose careers in mathematics, science, engineering and technology. When prepared at the precollege level, these students will have the opportunity to major in these fields in college and later assume positions in related careers.
- The Connecticut Writing Project (CWP) at Fairfield University provides opportunities for growth and professional development for teachers in the areas of reading and writing.
- The Neighborhood Youth Center Program is composed of two initiatives. One is the Boys & Girls Clubs Program funded at \$1,000,000. The purpose of the Boys & Girls Clubs Program is to continue to expand and provide safe haven programming to the youth of Connecticut through the addition of staff, services and innovative programming at the 16 Boys & Girls Clubs across Connecticut. This program requires a 100% cash match from the clubs. The second initiative is the Neighborhood Youth Center State Grant Program which supports specific local initiatives to increase positive experiences for youth ages 12 through 18 years in high need neighborhoods, primarily in New Haven. This program requires a 50% cash or in-kind match. The Neighborhood Youth Center Program provides funds to support neighborhood youth centers in Connecticut's seven largest cities--Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury. The centers primarily serve children and youth ages 12-17 years.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- The Parent Trust fund is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety and learning of children. The agency administers the program through the State Education and Resource Center (SERC).
- The Science Program for Education Reform Districts supports Reform Districts for the purpose of improving student academic performance in science, science literacy and science numeracy in kindergarten to grade 8.
- The Wraparound Services Grant program provides for the Commissioner of Education to establish a Wraparound Services Grant program that awards grants to educational reform districts, as defined in section 10-262u, for social-emotional behavioral supports, family involvement and support, student engagement, physical health and wellness, and social work and case management.
- Parent Universities assist local and regional boards of education to collaborate with parents to establish Parent Academies focused on enhancing the capacity of parents to support learning at home as well as at school.
- The School Health Coordinator Pilot is a state-funded grant to provide funding for two Educational Reform Districts to engage the services of Coordinated School Health (CSH) Directors to lead the implementation of a districtwide coordinated approach to school health and address policies that reduce childhood obesity. This also provides incentive grants for school districts to regionalize goods and services.
- Bridges to Success is a program providing a bridge between high school and college for students who are considered to be at risk.
- The Early Literacy Pilot Study (assessment pilot), established July 2011, studied the impact of using an alternative reading assessment system in Grades K-3. Participating schools used Wireless Generation (now Amplify) mCLASS:Reading 3D (DIBELS Next and Text Reading Comprehension) as the alternative assessment system, which has purportedly reduced the achievement gap in several states with its teacher-friendly model and research-based intervention strategies. The primary purpose of the assessment pilot was to compare the results of the alternative assessment system to the current reading assessment, the Developmental Reading Assessment Second Edition (DRA2), and to ensure best practice in reading assessment and intervention.
- The School to Work Opportunities grant is utilized to support Connecticut Career Certificate programs in collaboration with the state Departments of Education, Labor, Higher Education, and Economic Development. The state grant allows the fostering of curriculum, in support of training, employment and quality jobs consistent with Connecticut's economic goals. This assistance provides school to career related activities and curricular elements leading to defined career cluster pathways in CT public secondary schools, Connecticut technical schools, and institutions of higher education. Major emphasis is for priority school districts in encouraging student preparation leading to high demand areas defined by the Department of Labor and Economic Development. Student participation in these programs coupled with structured work-based opportunities and academic skill proficiency provides for attainment of the Connecticut Career Certificate. The appropriation supports work-based learning experiences, program evaluation and student assessment that are integral factors in determining student preparedness for higher education and the workforce.

Governor

Reduce funding by \$6,202,175 in both FY 16 and FY 17 associated with the elimination of various education related programs.

Legislative

Reduce funding by \$3,046,445 in FY 16 and FY 17 associated with various educational programs..

Maintain funding of \$3,155,730 in FY 16 and FY 17. Included in the \$3,155,730 is \$60,000 in FY 16 and FY 17 for the CT Writing Project, \$20,000 for the Central Connecticut writing project, and \$40,000 for the Fairfield writing project.

Reduce Priority School District Grants

Priority School Districts	0	(500,000)	0	0	0	5,994,451	0	6,494,451
Total - General Fund	0	(500,000)	0	0	0	5,994,451	0	6,494,451

Background

The Priority School District (PSD) grant program assists the neediest districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, extending school hours and school accountability. Priority is also given to development or expansion of extended day kindergarten programs. Three grants are paid for out of the PSD grant: Priority School Districts, Extended Day School Hours and School Accountability/Summer School. There are currently 15 Priority School Districts.

Governor

Reduce funding by \$6,494,451 in both FY 16 and FY 17 to eliminate the Extended Day School Hours and School Accountability/Summer School sub-grants of the Priority School District account.

Legislative

Reduce funding for the Priority School District grant by \$500,000 in FY 16. Funding for FY 17 is maintained. Section 256 of PA 15-5 JSS, a budget implementer, implements this provision.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Youth Service Bureaus

Youth Service Bureau Enhancement	0	95,000	0	95,000	0	715,300	0	715,300
Youth Service Bureaus	0	0	0	0	0	2,989,268	0	2,989,268
Total - General Fund	0	95,000	0	95,000	0	3,704,568	0	3,704,568

Background

The purpose of the Youth Service Bureaus Program, funded under the State Department of Education (SDE), is to assist municipalities, and private youth serving agencies designated to act as agents for such municipalities, in establishing, maintaining, or expanding Youth Service Bureaus. Direct services provided by Youth Service Bureaus may include, among others:

- Individual and group counseling,
- Parent training and family therapy,
- Work placement and employment counseling,
- Alternative and special educational opportunities,
- Diversion from juvenile justice services, and
- Preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

There are 99 Youth Service Bureaus, serving 126 towns, participating in the SDE Youth Service Bureaus Program.

Governor

- Eliminate the Youth Service Bureau Enhancement grant, totaling \$620,300 in both FY 16 and FY 17.
- Reduce the Youth Service Bureau Grant by \$689,268 in both FY 16 and FY 17.
- Transfer Youth Service Bureaus Program funding of \$2.3 million in both FY 16 and FY 17 from the State Department of Education to the Department of Children and Families.

Legislative

Funding for Youth Service Bureaus is maintained. Any region that does not currently have a Juvenile Review Board, must establish one, using youth service bureau funding.

Additionally, \$95,000 in both FY 16 and FY 17 is provided for the Bridge Family Center (\$40,000) for early childhood services, East Hartford Adventure Plus (\$30,000), and Virtuosi Orchestra in New Britain (\$25,000). Section 257 of PA 15-5 JSS, a budget implementer, implements this provision.

Reduce Funding for the Commissioner's Network

Commissioner's Network	0	(4,700,000)	0	(4,700,000)	0	0	0	0
Total - General Fund	0	(4,700,000)	0	(4,700,000)	0	0	0	0

Background

Sections 19-22 of PA 12-116, AAC Education Reform, established the Commissioner's Network. The Commissioner's Network may support turnaround schools, teacher and leader compensation related to low performing schools, and coordination of family services to low performing schools.

Governor

Reduce funding by \$4.7 million in both FY 16 and FY 17 associated with the Commissioner's Network. The reduced funding could impact the amount participating schools currently receive, as well as the total number of schools overall.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Health Foods Initiative

Health Foods Initiative	0	20,000	0	20,000	0	4,826,300	0	4,826,300
Total - General Fund	0	20,000	0	20,000	0	4,826,300	0	4,826,300

Background

The Health Foods Initiative is a grant program providing a per meal reimbursement of \$0.10 to participating schools. In FY 14 the program reimbursed 38.6 million meals at 279 participating schools.

Governor

Reduce funding by \$4,806,300 in both FY 16 and FY 17 associated with the elimination of the Health Foods Initiative.

Legislative

Maintain funding of \$4,806,300 in both FY 16 and FY 17 for the Health Foods Initiative and add an additional \$20,000 in both FY 16 and FY 17 for the Growing Great Schools program.

Extend the Cap on Various Statutory Formula Grants

Transportation of School Children	0	(66,115,252)	0	(69,115,252)	0	0	0	0
Adult Education	0	(2,344,800)	0	(2,642,608)	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	(2,002,500)	0	(2,102,500)	0	0	0	0
Excess Cost - Student Based	0	(51,194,269)	0	(59,194,269)	0	0	0	0
Non-Public School Transportation	0	(1,204,500)	0	(1,304,500)	0	0	0	0
Total - General Fund	0	(122,861,321)	0	(134,359,129)	0	0	0	0

Background

Various formulaic grants are established within statute, and these same grants can also be capped within statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, from FY 10 to FY 15 the grants were once again capped.

Governor

Reduce funding by \$122,861,321 in FY 16 and \$134,359,129 in FY 17 to reflect an extension of caps on various statutory formula grants for FY 16 and FY 17. Sections 245-252 and 306 of PA 15-5 JSS, a budget implementer, implements this provision.

Legislative

Same as Governor

Reduce Public and Non Public School Transportation

Transportation of School Children	0	(1,555,297)	0	(1,555,297)	0	(1,555,297)	0	(1,555,297)
Non-Public School Transportation	0	(144,000)	0	(144,000)	0	(144,000)	0	(144,000)
Total - General Fund	0	(1,699,297)	0	(1,699,297)	0	(1,699,297)	0	(1,699,297)

Legislative

Reduce the Transportation of School Children grant by \$1,555,297 in both FY 16 and FY 17 and reduce the Non-Public Transportation of School Children grant by \$144,000 in both FY 16 and FY 17.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Various Programs

K-3 Reading Assessment Pilot	0	(20,000)	0	(20,000)	0	400,000	0	400,000
Adult Education	0	(20,000)	0	(20,000)	0	400,000	0	400,000
Interdistrict Cooperation	0	(42,000)	0	(42,000)	0	50,000	0	50,000
After School Program	0	(30,000)	0	(30,000)	0	300,000	0	300,000
Total - General Fund	0	(112,000)	0	(112,000)	0	1,150,000	0	1,150,000

Governor

Reduce funding by \$1,262,000 in both FY 16 and FY 17 associated with the elimination of various programs, including the following:

- \$420,000 for the Adult Education Pilot Program in Manchester, Meriden and New Haven;
- \$92,000 for Interdistrict Cooperation associated with the Sound School in New Haven;
- \$30,000 for the After School Program associated with the Queen Ann Nzinga program in Plainville,
- \$300,000 for the After School Program associated with a 5 week summer school pilot program and,
- \$420,000 for the K-3 Reading Assessment pilot.

Legislative

Reduce funding by \$112,000 in both FY 16 and FY 17 associated with the reduction of various programs, including the following:

- \$20,000 for the Adult Education Pilot Program in Manchester, Meriden and New Haven;
- \$42,000 for Interdistrict Cooperation associated with the Sound School in New Haven;
- \$5,000 for the After School Program associated with the Queen Ann Nzinga program in Plainville,
- \$25,000 for the After School Program associated with a 5 week summer school pilot program, and
- \$20,000 for the K-3 Reading Assessment pilot.

In addition to the above requirements, funding for Solar Youth shall be maintained at FY 15 levels.

Reduce Funding to Youth Service Bureaus

Youth Service Bureaus	0	(149,463)	0	(149,463)	0	(149,463)	0	(149,463)
Total - General Fund	0	(149,463)	0	(149,463)	0	(149,463)	0	(149,463)

Legislative

Reduce funding for Youth Service Bureaus by \$149,463 in both FY 16 and FY 17.

Adjust Development of Mastery Exams to Reflect Savings

Development of Mastery Exams Grades 4, 6, and 8	0	(1,575,000)	0	(1,575,000)	0	(575,000)	0	(575,000)
Total - General Fund	0	(1,575,000)	0	(1,575,000)	0	(575,000)	0	(575,000)

Background

Testing and scoring of statewide exams as required by No Child Left Behind are funded from the Development of Mastery Exams account. The Connecticut Master Test (CMT) is administered to students in grades 3 to 8 and the Connecticut Academic Performance Test (CAPT) is administered to 10th graders. Approximately 15,000 additional special education and bilingual education students are now being assessed state-wide. Language arts/reading, mathematics and science are tested. Contract funding is provided for outside professional services.

Governor

Reduce funding by \$1.0 million in both FY 16 and FY 17 to account for savings as a result of the new Smarter Balanced Assessments.

Legislative

Reduce funding by \$1,575,000 in both FY 16 and FY 17 to account for savings as a result of the new Smarter Balanced Assessments.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding For Second Chance Society Initiatives

School-Based Diversion Initiative	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1.0 million in both FY 16 and FY 17 to allow for the expansion of the Second Chance Society Initiatives. The intent of the program is to reduce rates of in-school arrests, expulsions, and out-of-school arrests, to reach a total of three to four schools in six districts per year, for a total of 18-24 schools per year.

Legislative

Same as Governor.

Adjust Funding for Non-Sheff Interdistrict Grants

Interdistrict Cooperation	0	(2,038,296)	0	(2,038,323)	0	2,538,295	0	2,538,322
Total - General Fund	0	(2,038,296)	0	(2,038,323)	0	2,538,295	0	2,538,322

Background

The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.

Governor

Reduce funding by \$4,576,591 in both FY 16 and FY 17 to reflect the elimination of non-Sheff interdistrict grants.

Legislative

Reduce funding by \$2,038,296 in both FY 16 and FY 17 to reflect the reduction of non-Sheff interdistrict grants. \$100,000 of funding, in both FY 16 and FY 17, is designated for Project Oceanology.

Increase FY 17 Funding for Charter Schools

Education Equalization Grants	0	0	0	2,000,000	0	0	0	0
Total - General Fund	0	0	0	2,000,000	0	0	0	0

Governor

Provide funding of \$2.0 million in FY 17 to increase funding for additional charter school seats. The \$2.0 million in additional funding will help to fund the projected 612 new seats in FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Extend Limits on Magnet School Growth

Magnet Schools	0	(1,926,693)	0	(6,949,043)	0	0	0	0
Total - General Fund	0	(1,926,693)	0	(6,949,043)	0	0	0	0

Background

Section 89 of PA 14-217 permits SDE to limit payment to an interdistrict magnet school to an amount the school was eligible to receive based on its enrollment level on October 1, 2013. It permits additional funding for additional students enrolling after October 1 based on priorities the act establishes. This means student enrollment increases after October 1 will not automatically increase student funding.

The act requires SDE to prioritize additional magnet school funding in the following order:

1. increases in enrollment for a school adding planned new grade levels;
2. increases in enrollment for a school moving into a permanent facility for the school year starting July 1, 2014;
3. increases in enrollment for a school to ensure compliance with the state magnet school law's requirements for racial and economic diversity, special curriculum, and at least a half-time educational program; and
4. new enrollments for a new magnet school starting operation on or after July 1, 2014, to help meet the 2013 *Sheff* stipulation.

Governor

Reduce funding by \$1,926,693 in FY 16 and \$6,949,043 in FY 17 to extend the limits on magnet school growth.

Legislative

Same as Governor

Reduce School Accountability

School Accountability	0	(286,639)	0	(294,808)	0	(286,639)	0	(294,808)
Total - General Fund	0	(286,639)	0	(294,808)	0	(286,639)	0	(294,808)

Background

School Accountability provides funding for the implementation of a new accountability system to raise academic achievement. Funding is used to work with schools that are not making Adequate Yearly Progress per the No Child Left Behind law.

Legislative

Reduce funding by \$286,639 in FY 16 and \$294,808 in FY 17 to reduce funding for the School Accountability program.

Reduce Funding for Talent Development

Talent Development	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Total - General Fund	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)

Background

The Talent Development Account is used to develop and deploy talent management and human capital development strategies to districts and schools state-wide so that the most effective educators are in every school and classroom and all students are prepared for college, career and life. Programs supported by this account, include: professional learning for teachers, website development, teacher evaluation system, and technical assistance for educators.

Legislative

Reduce funding for Talent Development by \$250,000 in both FY 16 and FY 17.

Reduce Various Accounts to Achieve Savings

Development of Mastery Exams Grades 4, 6, and 8	0	(1,064,013)	0	(851,855)	0	(1,064,013)	0	(851,855)
Connecticut Pre-Engineering Program	0	(16,406)	0	(13,125)	0	(16,406)	0	(13,125)
Neighborhood Youth Centers	0	(62,500)	0	(50,000)	0	(62,500)	0	(50,000)
K-3 Reading Assessment Pilot	0	(189,996)	0	(151,997)	0	(189,996)	0	(151,997)

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
American School For The Deaf	0	(666,190)	0	(532,952)	0	(666,190)	0	(532,952)
Health Foods Initiative	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Health and Welfare Services Pupils Private Schools	0	(429,750)	0	(429,750)	0	(429,750)	0	(429,750)
Priority School Districts	0	(2,949,814)	0	(2,359,851)	0	(2,949,814)	0	(2,359,851)
Total - General Fund	0	(5,878,669)	0	(4,889,530)	0	(5,878,669)	0	(4,889,530)

Legislative

Reduce funding by \$5,878,669 in FY 16 and \$4,889,530 in FY 17 to achieve savings in various accounts.

Provide Funding for New Haven Reads

K-3 Reading Assessment Pilot	0	80,000	0	80,000	0	80,000	0	80,000
Total - General Fund	0	80,000	0	80,000	0	80,000	0	80,000

Legislative

Provide funding of \$80,000 in both FY 16 and FY 17 for New Haven Reads.

Provide Additional Funding for Personal Services

Personal Services	3	124,750	3	174,500	3	124,750	3	174,500
Total - General Fund	3	124,750	3	174,500	3	124,750	3	174,500

Legislative

Provide funding of \$124,750 in FY 16 and \$174,500 in FY 17, associated with three new positions: an Education Service Specialist (\$75,000), a part-time Staff Attorney starting January 1, 2016 (\$24,875), a part-time Education Consultant, starting January 1, 2016 (\$24,875). These costs are related to expanded requirements for the State Department of Education (SDE) included in PA 15-205 and PA 15-225.

Transfer Funding for Surrogate Parents

Other Expenses	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

Legislative

Transfer funding of \$150,000 in both FY 16 and FY 17, from the Department of Children and Families, to extend surrogate parent requirements to a number of additional children. Sections 243 and 244 of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Funding for Magnet Tuition Cap

Magnet Schools	0	915,084	0	915,084	0	915,084	0	915,084
Total - General Fund	0	915,084	0	915,084	0	915,084	0	915,084

Legislative

Provide funding of \$915,084 in both FY 16 and FY 17 for East Hartford, to supplement magnet school tuition payments that exceed seven percent of their resident student population. Sections 307-322 and Section 343 of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Funding for a Family Resource Center

Family Resource Centers	0	110,000	0	110,000	0	110,000	0	110,000
Total - General Fund	0	110,000	0	110,000	0	110,000	0	110,000

Background

Family resource centers help communities prevent an array of childhood and adolescent problems. This is accomplished by strengthening effective family management practices and establishing a continuum of child-care and support services that children and parents need. By using public school buildings, family resource centers are able to take advantage of the geographic area served by the school. All families residing in the school's attendance area are eligible for services offered by the center. The components of the family resource centers are as follows: child care; adult education; families in training; school-age child care; positive youth development/teen pregnancy prevention; support and training to home day-care providers; and resource and referral.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$110,000 in both FY 16 and FY 17 for a new family resource center at the Chamberlain School in New Britain.

Provide Funding for Bilingual Education

Personal Services	2	175,000	2	175,000	2	175,000	2	175,000
Bilingual Education	0	1,075,000	0	1,575,000	0	1,075,000	0	1,575,000
Total - General Fund	2	1,250,000	2	1,750,000	2	1,250,000	2	1,750,000

Background

Each eligible district is entitled to receive a portion of the total amount appropriated for bilingual education, according to the ratio which the number of eligible bilingual education students in its schools bears to the total number of eligible students in the state.

Legislative

Provide funding of \$1.25 million in FY 16 and \$1.75 million in FY 17, for bilingual education, for classroom training and development. Sections 286-298 of PA 15-5 JSS, a budget implementer, implements this provision.

Rollout of FY 15 Rescissions and Various Other Accounts

Development of Mastery Exams Grades 4, 6, and 8	0	(1,180,383)	0	(944,306)	0	(236,077)	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(45,421)	0	(36,337)	0	(9,084)	0	0
Connecticut Writing Project	0	(3,125)	0	(2,500)	0	(625)	0	0
Resource Equity Assessments	0	(10,504)	0	(8,403)	0	(2,101)	0	0
Neighborhood Youth Centers	0	(79,461)	0	(63,569)	0	(15,892)	0	0
Longitudinal Data Systems	0	(78,949)	0	(63,159)	0	(15,790)	0	0
School Accountability	0	(92,637)	0	(92,637)	0	0	0	0
Parent Trust Fund Program	0	(31,250)	0	(25,000)	0	(6,250)	0	0
Science Program for Educational Reform Districts	0	(22,750)	0	(22,750)	0	0	0	0
Wrap Around Services	0	(28,125)	0	(22,500)	0	(5,625)	0	0
Parent Universities	0	(24,375)	0	(24,375)	0	0	0	0
School Health Coordinator Pilot	0	(9,500)	0	(9,500)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(4,750)	0	(4,750)	0	0	0	0
Bridges to Success	0	(37,603)	0	(30,082)	0	(7,521)	0	0
K-3 Reading Assessment Pilot	0	(199,996)	0	(159,997)	0	(39,999)	0	0
Common Core	0	(393,750)	0	(315,000)	0	(78,750)	0	0
Alternative High School and Adult Reading Incentive Program	0	(75,000)	0	(60,000)	0	(15,000)	0	0
Special Master	0	(132,260)	0	(105,808)	0	(26,452)	0	0
Regional Education Services	0	(72,876)	0	(58,301)	0	(14,575)	0	0
Total - General Fund	0	(2,522,715)	0	(2,048,974)	0	(473,741)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$2,048,974 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$2,048,974 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$473,741 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for iCARE

Wrap Around Services	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Legislative

Provide funding of \$25,000 in both FY 16 and FY 17 for iCARE in Middletown.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,079,910)	0	(1,079,910)	0	0	0	0
Total - General Fund	0	(1,079,910)	0	(1,079,910)	0	0	0	0

Governor

Reduce funding by \$1,079,910 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(75,808)	0	(172,408)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(1,448)	0	(3,293)	0	0	0	0
Longitudinal Data Systems	0	(26,435)	0	(60,128)	0	0	0	0
School Accountability	0	(11,717)	0	(26,653)	0	0	0	0
Sheff Settlement	0	(7,824)	0	(17,797)	0	0	0	0
Regional Vocational-Technical School System	0	(615,159)	0	(1,365,603)	0	0	0	0
Talent Development	0	(1,451)	0	(3,301)	0	0	0	0
Common Core	0	(12,957)	0	(29,473)	0	0	0	0
Total - General Fund	0	(752,799)	0	(1,678,656)	0	0	0	0

Governor

Reduce various accounts by \$752,799 in FY 16 and \$1,678,656 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the Rogers Magnet School in Stamford

Magnet Schools	0	900,000	0	0	0	900,000	0	0
Total - General Fund	0	900,000	0	0	0	900,000	0	0

Legislative

Provide funding of \$900,000 in FY 16 for the Rogers International Magnet School in Stamford. Section 334 of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Funding for CommPACT Schools

CommPACT Schools	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	0	350,000	0	350,000	0	350,000	0	350,000

Legislative

Provide funding of \$350,000 in both FY 16 and FY 17 for CommPACT schools. This program was previously funded within the University of Connecticut.

Provide Funding for the Career Pathways Collaborative

Regional Vocational-Technical School System	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Legislative

Provide funding of \$250,000 in both FY 16 and FY 17 for the Career Pathways Collaborative, administered by the Justice Education Center, Inc., through the City of New Haven for after-school vocational preparation programming at Eli Whitney Technical High School.

Provide Funding for Charter School Transparency

Personal Services	1	99,500	1	99,500	1	99,500	1	99,500
Other Expenses	0	10,000	0	0	0	10,000	0	0
Total - General Fund	1	109,500	1	99,500	1	109,500	1	99,500

Legislative

Provide \$99,500 for Personal Services in both FY 16 and FY 17 and \$10,000 for Other Expenses in FY 16 for charter school transparency.

Adjust Funding for Open Choice

Open Choice Program	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Legislative

Reduce funding by \$500,000 in both FY16 and FY 17 to accurately reflect the number of students participating in the Open Choice program.

Implement Special Education Initiatives

Background

The Regional Planning Incentive Account is a non-lapsing account funded through a diversion of a portion of hotel tax and rental car surtax revenue. It primarily funds: 1) grants-in-aid to councils of government (COGs) and 2) competitive grants to COGs and groups of municipalities for the joint provision of public services, or studies regarding the joint provision of public services. The Office of Policy and Management administers the account.

Legislative

Sections 270 to 288, of PA 15-5 JSS, a budget implementer, requires the State Department of Education (SDE) to develop a new individualized education program (IEP) form, to be piloted in FY 16 and implemented statewide in FY 17. This is anticipated to result in a cost of \$1.6 million in FY 16 and \$2.0 million in FY 17.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Carry Forward Funding for Other Expenses

Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - Carry Forward Funding	0	50,000	0	50,000	0	50,000	0	50,000

Legislative

Section 45(a) and (b) of PA 15-244, the FY 16 and FY 17 budget, carries forward \$100,000 from FY 15, of which \$50,000 may be used in both FY 16 and FY 17 to complete a multi-year comprehensive analysis of the state of African American, Latino, and poor children in Connecticut.

Carry Forward Funds for the Priority School District Account

Priority School Districts	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0

Legislative

Section 336 of PA 15-5 JSS, a budget implementer, carries forward \$250,000 into FY 16 to be used for the Priority School District grant.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,779	3,034,407,695	1,779	3,034,407,695	0	0	0	0
Current Services	21	172,019,171	30	203,282,617	0	(3,000,000)	0	(3,000,000)
Policy Revisions	6	(131,037,735)	6	(137,499,948)	6	29,283,048	6	38,266,904
Total Recommended - GF	1,806	3,075,389,131	1,815	3,100,190,364	6	26,283,048	6	35,266,904

Office of Early Childhood

OEC64800

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	31	109	116	116	116	116

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,426,128	6,648,427	8,785,880	8,876,246	8,785,880	8,876,246
Other Expenses	422,180	8,649,093	349,943	349,943	349,943	349,943
Equipment	0	1	0	0	0	0
Other Current Expenses						
Children's Trust Fund	11,671,218	11,671,218	10,232,306	10,232,306	11,206,751	11,206,751
Early Childhood Program	6,747,998	11,235,264	10,609,270	10,609,270	10,840,145	10,840,145
Early Intervention	0	0	24,686,804	24,686,804	24,686,804	24,686,804
Early Childhood Advisory Cabinet	0	15,000	0	0	0	0
Community Plans for Early Childhood	599,982	750,000	0	0	703,125	712,500
Improving Early Literacy	150,000	150,000	0	0	140,625	142,500
Child Care Services	17,296,986	19,422,345	18,614,289	18,614,289	18,701,942	19,081,942
Evenstart	475,000	475,000	451,250	451,250	445,312	451,250
Other Than Payments to Local Governments						
Head Start Services	2,610,743	2,710,743	5,630,593	5,630,593	5,630,593	5,630,593
Head Start Enhancement	1,684,350	1,734,350	0	0	0	0
Child Care Services-TANF/CCDBG	0	116,717,658	125,816,808	127,016,808	120,930,084	122,130,084
Child Care Quality Enhancements	3,078,575	3,259,170	3,098,212	3,098,212	3,107,472	3,148,212
Head Start - Early Childhood Link	2,090,000	2,090,000	0	0	693,875	720,000
Early Head Start-Child Care Partnership	0	0	1,300,000	1,300,000	1,300,000	1,300,000
Other Than Payments to Local Governments						
School Readiness Quality Enhancement	2,160,408	5,195,645	4,935,863	4,935,863	4,111,135	4,676,081
School Readiness	73,050,289	78,203,282	81,630,709	81,630,709	83,399,834	83,399,834
Nonfunctional - Change to Accruals	149,313	1,959,671	0	0	0	0
Agency Total - General Fund	124,613,170	270,886,867	296,141,927	297,432,293	295,033,520	297,352,885
Additional Funds Available						
Federal Funds	15,452,606	16,374,961	20,039,843	20,044,730	20,039,843	20,044,730
Agency Grand Total	140,065,776	287,261,828	316,181,770	317,477,023	315,073,363	317,397,615

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,449,099	0	1,537,159	0	0	0	0
Total - General Fund	0	1,449,099	0	1,537,159	0	0	0	0

Governor

Provide funding of \$1,449,099 in FY 16 and \$1,537,159 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	23,041	0	52,414	0	0	0	0
Total - General Fund	0	23,041	0	52,414	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$23,041 in FY 16 and an additional \$29,373 in FY 17 (for a cumulative total of \$52,414 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding to Comply with Statutory Requirements

Early Childhood Program	0	761,195	0	761,195	0	0	0	0
Total - General Fund	0	761,195	0	761,195	0	0	0	0

Background

This is the competitive portion of the Early Childhood (School Readiness) Grant. Children, ages three and four, receive either a part-day, school-day or full-day school readiness program in school districts that have a severe need school in participating districts where 40% or more of students are in the reduced price or free lunch program. The grant floor is currently \$107,000.

Governor

Provide funding of \$761,195 in FY 16 and FY 17 to support administrative costs for grantees under the Early Childhood Program, per CGS 10-16p(g).

Legislative

Same as Governor

Annualize Funding for FY 15 Pre-K Seats

Early Childhood Program	0	(1,387,189)	0	(1,387,189)	0	0	0	0
School Readiness	0	3,427,427	0	3,427,427	0	0	0	0
Total - General Fund	0	2,040,238	0	2,040,238	0	0	0	0

Background

The FY 15 Revised Budget included funding to support 1,020 additional Pre-Kindergarten spaces and a 3.9 percent increase in the full-day, full-year rate (bringing the rate from \$8,346 to \$8,670 per space). Sections 14, 84 and 85 of PA 14-39, An Act Establishing the Office of Early Childhood, Expanding Opportunities for Early Childhood Education and Concerning Dyslexia and Special Education, are related to this change.

Governor

Adjust funding by \$2,040,238 in FY 16 and FY 17 to reflect expenditure requirements for Pre-K seats funded in FY 15.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Collective Bargaining Agreement

Child Care Services-TANF/CCDBG	0	2,100,000	0	3,300,000	0	0	0	0
Total - General Fund	0	2,100,000	0	3,300,000	0	0	0	0

Background

PA 12-33 enabled family child care providers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain. Section 159 of PA 14-217, the budget implementer, approved the provisions of the collective bargaining agreement between the Office of Early Childhood and the Connecticut State Employees Association (CSEA-SEIU Local 2001).

Governor

Provide funding of \$2.1 million in FY 16 and \$3.3 million in FY 17 to the Care4Kids program to meet the requirements of the collective bargaining agreement.

Legislative

Same as Governor

Transfer Funding from DSS for Private Provider COLA

Child Care Quality Enhancements	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Transfer funding of \$2,000 in FY 16 and FY 17 from the Department of Social Services (DSS) to reflect the COLA for private providers.

Legislative

Same as Governor

Policy Revisions

Reallocate Funding to Support School Readiness Rate Increase

Early Childhood Program	0	230,875	0	230,875	0	230,875	0	230,875
Child Care Services-TANF/CCDBG	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
School Readiness	0	1,769,125	0	1,769,125	0	1,769,125	0	1,769,125
Total - General Fund	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0	(3,000,000)

Background

In FY 15, the Child Care Services- TANF/CCDBG line item is estimated to lapse approximately \$5 million after a \$6 million rescission in April 2015, due to declining caseload and associated expenditures.

Legislative

Transfer funding of \$2 million in both FY 16 and FY 17 from Care4Kids to increase the full-day full-year school readiness rate from up to \$8,670 to up to \$8,927. Section 324 of PA 15-5 JSS, a budget implementer, is related to this change. In addition, reduce Care4Kids funding by \$3 million.

Provide Funding for Professional Development

Child Care Quality Enhancements	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 in both FY 16 and FY 17 to Wintonbury Early Childhood Magnet school to provide teacher training materials for professional development.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Child Care from DSS

Child Care Services-TANF/CCDBG	0	113,276	0	113,276	0	113,276	0	113,276
Total - General Fund	0	113,276	0	113,276	0	113,276	0	113,276

Legislative

Transfer funding of \$113,276 in both FY 16 and FY 17 from DSS to support the Care4Kids program..

Reduce Funding for School Readiness Quality Enhancement

School Readiness Quality Enhancement	0	(759,782)	0	(259,782)	0	(759,782)	0	(259,782)
Total - General Fund	0	(759,782)	0	(259,782)	0	(759,782)	0	(259,782)

Legislative

Reduce funding by \$759,782 in FY 16 and \$259,782 in FY 17 to achieve savings in School Readiness and Quality Enhancement (SRQE).

Adjust Funding for Various Programs

Early Childhood Advisory Cabinet	0	(14,250)	0	(14,250)	0	0	0	0
Community Plans for Early Childhood	0	0	0	0	0	712,500	0	712,500
Improving Early Literacy	0	0	0	0	0	142,500	0	142,500
Head Start - Early Childhood Link	0	(80,000)	0	(80,000)	0	720,000	0	720,000
Total - General Fund	0	(94,250)	0	(94,250)	0	1,575,000	0	1,575,000

Background

- The Early Childhood Advisory Cabinet advises the Office of Early Childhood (OEC) and is situated in OEC for administrative purposes only. The OEC Commissioner serves as the co-chair.
- Community Plans for Early Childhood provides matching funds to 36 partnership grants for 40 Discovery communities to support their local early childhood councils or collaboratives. Funding is matched by the Graustein Memorial Fund and Connecticut Children's Fund. FY 14 expenditures totaled approximately \$600,000. The majority of individual grant awards ranged from \$15,789 (for 62.1% of recipients) and \$31,578 (for 27.6% of recipients).
- Improving Early Literacy aims to strengthen the relationship between school- and community-based early literacy efforts and improve kindergarten transitions. The program is also supported by the Graustein Memorial Fund. In FY 14, the following six grantees received \$25,000 each: Community Foundation for Greater New Britain, Education Connecticut in Litchfield, Middlesex United Way, Community Foundation for Greater New Haven, United Community and Family Services (Norwich), and United Way of Coastal Fairfield County.
- Head Start- Early Childhood Link supported 12 providers in FY 14 with approximately \$2.3 million. The Action for Bridgeport Community Development (ABCD) Program received 50% of this funding.

Governor

Funding is reduced by \$1,669,250 in FY 16 and FY 17 to reflect the elimination of funding to the ABCD Program in Bridgeport, as well as the Early Childhood Advisory Cabinet, Improving Early Literacy, and Community Plans for Early Childhood line items.

Legislative

Reduce funding by \$94,250 in both FY 16 and FY 17 to reflect the elimination of funding for the Early Childhood Advisory Cabinet and a 10% reduction to Head Start- Early Childhood Link. Up to \$400,000 of funding in this line item will support the Action for Bridgeport Community Development (ABCD) program, while the remaining funding will support other Head Start services. Funding of \$855,000 is maintained for Community Plans for Early Childhood and Improving Early Literacy.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Programs Under the Children's Trust Fund

Children's Trust Fund	0	(264,467)	0	(264,467)	0	974,445	0	974,445
Total - General Fund	0	(264,467)	0	(264,467)	0	974,445	0	974,445

Background

- Help Me Grow is a prevention initiative that identifies and refers young children with behavioral health, development and psychosocial needs to community-based services. The program serves children who may not be eligible for the state's Birth to Three or Preschool Special Education programs, yet are still at risk for developmental issues.
- Family School Connection provides home visitation and support services for families of children who have been identified as having truancy, academic, and/or behavior issues. The program works to improve parenting skills, address basic needs and improve family's functioning through home visits and participation in groups.
- The Family Empowerment Program includes seven prevention programs that assist high-risk groups of parents with children of various ages. The programs are co-located in various settings where families may be addressing other issues including a substance abuse treatment center, a prison, a domestic violence shelter, a child guidance clinic, and a hospital.

Governor

Reduce funding by \$1,238,912 in FY 16 and FY 17 to reflect the elimination of the Help Me Grow, Family School Connection, and Family Empowerment programs under the Children's Trust Fund (CTF). Remaining CTF funding supports the Nurturing Families Network program.

Legislative

Reduce funding by \$264,467 in both FY 16 and FY 17 to reflect a 10% reduction to programs under the Children's Trust Fund, as well as the elimination of funding associated with unidentified contracts.

Reduce Funding for Child Care Services

Child Care Services	0	(720,403)	0	(340,403)	0	87,653	0	467,653
Total - General Fund	0	(720,403)	0	(340,403)	0	87,653	0	467,653

Background

Child Care Services supports state-funded Child Day Care Centers, which serve low- to moderate-income families. The centers serve infants and toddlers, preschool age children, and school-age children. The majority of families must be working to receive child care assistance. The Child Day Care Centers also receive support under the Social Services Block Grant.

Governor

Reduce funding by \$808,056 in FY 16 and FY 17 to reflect the elimination of school age funding under the Child Care Services program. This applies to 366 spaces across approximately 22 sites.

Legislative

Reduce funding by \$720,403 in FY 16 and \$340,403 in FY 17 to reflect a reduction to the Child Care Services line item.

Rollout of FY 15 Rescissions and Reduce Various Accounts

Children's Trust Fund	0	(200,000)	0	(200,000)	0	0	0	0
Early Childhood Advisory Cabinet	0	(750)	0	(750)	0	0	0	0
Community Plans for Early Childhood	0	(46,875)	0	(37,500)	0	(9,375)	0	0
Improving Early Literacy	0	(9,375)	0	(7,500)	0	(1,875)	0	0
Evenstart	0	(29,688)	0	(23,750)	0	(5,938)	0	0
Child Care Quality Enhancements	0	(203,698)	0	(162,958)	0	(40,740)	0	0
Head Start - Early Childhood Link	0	(130,625)	0	(104,500)	0	(26,125)	0	0
School Readiness Quality Enhancement	0	(324,728)	0	(259,782)	0	(64,946)	0	0
Total - General Fund	0	(945,739)	0	(796,740)	0	(148,999)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$796,740 in FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding by \$796,740 in FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$148,999 in FY 16.

Transfer Funding for Birth to Three Program from DDS

Personal Services	7	688,354	7	690,660	0	0	0	0
Early Intervention	0	24,686,804	0	24,686,804	0	0	0	0
Total - General Fund	7	25,375,158	7	25,377,464	0	0	0	0

Background

The Connecticut Birth to Three System assists and strengthens the capacity of families to meet the developmental and health-related needs of their infants and toddlers who have developmental delays or disabilities. The goal of the system is to ensure that all families have equal access to a coordinated program of comprehensive services and supports that foster collaborative partnerships, are family centered, occur in natural settings, recognize current best practices in early intervention, and are built upon mutual respect and choice.

Governor

Transfer funding of \$25,375,158 in FY 16 and \$25,377,464 in FY 17 to reflect the transfer of the Birth to Three program from the Department of Developmental Services (DDS). Funding supports seven staff and the overall programmatic functions of Birth to Three. It should be noted that associated Medicaid funding is transferred to the Department of Social Services (DSS).

Legislative

Same as Governor. Sections 259 through 261 of PA 15-5 JSS, a budget implementer, are related to this change.

Transfer Funding to New Child Care Partnership Grant

Child Care Services-TANF/CCDBG	0	(1,300,000)	0	(1,300,000)	0	0	0	0
Early Head Start-Child Care Partnership	0	1,300,000	0	1,300,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

Three Connecticut organizations (Training, Education and Manpower, Inc (TEAM) in Derby; LULAC Head Start Inc in New Haven; and United Way of Greater New Haven, Inc.) were awarded federal early head start Childcare Partnership funds. This funding allows each organization to receive a state child care grant for participating families who are not employed or in approved education and training program and therefore, they may not be eligible for Care4Kids. The child care grant would align with Care4Kids subsidy rates. The grant paid to the three organizations would continue as long as the child continues participation in the Early Head Start Community Partnership program until the child reaches age 3. Based on current and projected enrollment levels, the reallocation in funding will have no impact on the children being served in the Care4Kids program.

Governor

Transfer funding of \$1.3 million in FY 16 and FY 17 from the Care4Kids program to the new Early Head Start- Child Care Partnership line item.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Care4Kids Contract Funding from Other Expenses

Other Expenses	0	(8,299,150)	0	(8,299,150)	0	0	0	0
Child Care Services-TANF/CCDBG	0	8,299,150	0	8,299,150	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$8,299,150 in FY 16 and FY 17 from the Other Expenses line item to the Child Care Services- TANF/CCDBG line item. Funding supports a contract with United Way to administer the Care4Kids program, as well as a contract to maintain the IT platform.

Legislative

Same as Governor

Consolidate Separate Head Start Appropriations

Head Start Services	0	2,919,850	0	2,919,850	0	0	0	0
Head Start Enhancement	0	(1,734,350)	0	(1,734,350)	0	0	0	0
Head Start - Early Childhood Link	0	(1,185,500)	0	(1,185,500)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

Head Start is a child development program that serves children from birth to age five and their families. Connecticut programs are administered by community action agencies, local education agencies and other nonprofit agencies.

Governor

Consolidate funding for separate Head Start appropriations into one line item. Please note, funding for Head Start Early Childhood Link is reduced in a previous write-up.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(23,041)	0	(52,414)	0	0	0	0
Total - General Fund	0	(23,041)	0	(52,414)	0	0	0	0

Governor

Reduce various accounts by \$23,041 in FY 16 and \$52,414 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,959,671)	0	(1,959,671)	0	0	0	0
Total - General Fund	0	(1,959,671)	0	(1,959,671)	0	0	0	0

Governor

Reduce funding by \$1,959,671 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	109	270,886,867	109	270,886,867	0	0	0	0
Current Services	0	6,375,573	0	7,693,006	0	0	0	0
Policy Revisions	7	17,771,080	7	18,773,012	0	(1,108,407)	0	(79,408)
Total Recommended - GF	116	295,033,520	116	297,352,885	0	(1,108,407)	0	(79,408)

State Library

CSL66000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	55	55	55	55	55	55

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,875,090	5,180,303	5,374,203	5,444,676	5,374,203	5,444,676
Other Expenses	686,379	687,069	652,716	652,716	644,128	652,716
Equipment	0	1	0	0	0	0
Other Current Expenses						
State-Wide Digital Library	1,989,855	1,989,860	1,890,367	1,890,367	1,865,494	1,890,367
Interlibrary Loan Delivery Service	268,108	267,029	282,393	286,621	282,393	286,621
Legal/Legislative Library Materials	786,573	786,592	747,263	747,263	737,431	747,263
Computer Access	180,500	180,500	0	0	169,219	171,475
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	332,500	0	0	185,844	190,000
Other Than Payments to Local Governments						
Grants To Public Libraries	202,365	203,569	0	0	190,846	193,391
Connecticard Payments	984,783	1,000,000	0	0	900,000	900,000
Connecticut Humanities Council	2,049,752	2,049,752	0	0	1,921,643	1,947,265
Nonfunctional - Change to Accruals	62,774	28,877	0	0	0	0
Agency Total - General Fund	12,418,679	12,706,052	8,946,942	9,021,643	12,271,201	12,423,774
Additional Funds Available						
Federal Funds	2,141,923	2,184,760	2,228,454	2,273,024	2,228,454	2,273,024
Private Contributions & Other Restricted	1,113,456	1,135,722	1,158,437	1,181,604	1,158,437	1,181,604
Agency Grand Total	15,674,058	16,026,534	12,333,833	12,476,271	15,658,092	15,878,402

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	293,221	0	363,694	0	0	0	0
Interlibrary Loan Delivery Service	0	15,364	0	19,592	0	0	0	0
Total - General Fund	0	308,585	0	383,286	0	0	0	0

Governor

Provide funding of \$308,585 in FY 16 and \$383,286 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	15,829	0	36,147	0	0	0	0
Total - General Fund	0	15,829	0	36,147	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts Other Expenses by \$15,829 in FY 16 and an additional \$20,318 in FY 17 (for a cumulative total of \$36,147 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Reduce Various Programs

Computer Access	0	0	0	0	0	171,475	0	171,475
Support Cooperating Library Service Units	0	(125,875)	0	(125,875)	0	190,000	0	190,000
Grants To Public Libraries	0	0	0	0	0	193,391	0	193,391
Connecticard Payments	0	(100,000)	0	(100,000)	0	900,000	0	900,000
Connecticut Humanities Council	0	0	0	0	0	1,947,265	0	1,947,265
Total - General Fund	0	(225,875)	0	(225,875)	0	3,402,131	0	3,402,131

Background

- The Connecticut Humanities Council, is a 501(c)3 state affiliate of the National Endowment for the Humanities that provides grants to historical societies for exhibitions and programs.
- Connecticard is a cooperative program among public libraries in Connecticut that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 192 public libraries participating in the program.
- The Cooperating Library Service Units are an organization of different types of libraries situated in a stipulated area of the state whose purpose is to improve library service through coordinated planning, resource sharing, and the development of programs too costly or impractical for a single library to maintain.
- The Grants to Public Libraries program provides grants to each of Connecticut's public libraries in an amount of approximately \$1,200 for operational purposes.
- The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Reduce funding by \$3,628,006 in both FY 16 and FY 17 to reflect the elimination of the following programs: Computer Access, Support Cooperating Library Service Units, Grants to Public Libraries, Connecticard Payments and the Connecticut Humanities Council.

Legislative

Reduce funding by \$225,875 in both FY 16 and FY 17 to reflect the reduction and/or elimination of the following programs: Support Cooperating Library Service Units and Connecticard Payments. Providing at least a total of \$1,190,000 in the Grants to Public Libraries, Connecticard Payments and the Support to Cooperating Library Service Units accounts enables the State Library to meet maintenance of effort requirements for federal aid which totals \$540,000.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions

Personal Services	0	(99,321)	0	(99,321)	0	0	0	0
Other Expenses	0	(42,941)	0	(34,353)	0	(8,588)	0	0
State-Wide Digital Library	0	(124,366)	0	(99,493)	0	(24,873)	0	0
Legal/Legislative Library Materials	0	(49,161)	0	(39,329)	0	(9,832)	0	0
Computer Access	0	(11,281)	0	(9,025)	0	(2,256)	0	0
Support Cooperating Library Service Units	0	(20,781)	0	(16,625)	0	(4,156)	0	0
Grants To Public Libraries	0	(12,723)	0	(10,178)	0	(2,545)	0	0
Connecticut Humanities Council	0	(128,109)	0	(102,487)	0	(25,622)	0	0
Total - General Fund	0	(488,683)	0	(410,811)	0	(77,872)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$410,811 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$410,811 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$77,872 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(15,829)	0	(36,147)	0	0	0	0
Total - General Fund	0	(15,829)	0	(36,147)	0	0	0	0

Governor

Reduce various accounts by \$15,829 in FY 16 and \$36,147 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(28,877)	0	(28,877)	0	0	0	0
Total - General Fund	0	(28,877)	0	(28,877)	0	0	0	0

Governor

Reduce funding by \$28,877 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	55	12,706,052	55	12,706,052	0	0	0	0
Current Services	0	324,414	0	419,433	0	0	0	0
Policy Revisions	0	(759,265)	0	(701,711)	0	3,324,259	0	3,402,131
Total Recommended - GF	55	12,271,201	55	12,423,774	0	3,324,259	0	3,402,131

Office of Higher Education

DHE66500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	21	27	27	27	27	27

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,642,006	1,712,774	1,800,433	1,800,433	1,800,433	1,800,433
Other Expenses	131,912	105,586	100,307	100,307	173,987	100,307
Equipment	0	1	0	0	0	0
Other Current Expenses						
Minority Advancement Program	1,294,979	2,181,737	2,188,526	2,188,526	2,188,526	2,188,526
Alternate Route to Certification	85,721	92,840	0	0	97,720	97,720
National Service Act	191,431	325,210	315,756	315,756	295,904	299,969
International Initiatives	66,453	66,500	0	0	0	0
Minority Teacher Incentive Program	401,779	447,806	447,806	447,806	447,806	447,806
English Language Learner Scholarship	0	95,000	0	0	0	0
Other Than Payments to Local Governments						
Awards to Children of Deceased/ Disabled Veterans	0	3,800	0	0	0	0
Governor's Scholarship	39,642,374	42,023,498	37,423,498	34,423,498	39,638,381	41,023,498
Nonfunctional - Change to Accruals	123,784	13,109	0	0	0	0
Agency Total - General Fund	43,580,439	47,067,861	42,276,326	39,276,326	44,642,757	45,958,259

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	87,659	0	87,659	0	0	0	0
Minority Advancement Program	0	6,789	0	6,789	0	0	0	0
Alternate Route to Certification	0	4,880	0	4,880	0	0	0	0
National Service Act	0	6,806	0	6,806	0	0	0	0
International Initiatives	0	2,512	0	2,512	0	0	0	0
Total - General Fund	0	108,646	0	108,646	0	0	0	0

Governor

Provide funding of \$108,646 in both FY 16 and FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	2,030	0	4,622	0	0	0	0
Total - General Fund	0	2,030	0	4,622	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$2,030 in FY 16 and an additional \$2,592 in FY 17 (for a cumulative total of \$4,622 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Reduce Funding for the Governor's Scholarship Program

Governor's Scholarship	0	(2,385,117)	0	(1,000,000)	0	2,214,883	0	6,600,000
Total - General Fund	0	(2,385,117)	0	(1,000,000)	0	2,214,883	0	6,600,000

Background

PA 13-247 established the Governor's Scholarship Program as a single, consolidated state financial aid program for Connecticut residents who are undergraduates at in-state public and private higher education institutions. The program replaced the state's previous undergraduate student aid programs: Connecticut Aid to Public College Students (CAPCS), Connecticut Independent College Student Grant (CICSG), the Capitol Scholarship, and Connecticut Aid to Charter Oak State College.

In FY 14, 11,328 eligible students received grants totaling \$25,573,155, with an average award of \$2,256 per student. An additional 21,015 eligible students did not receive funding.

Governor

Reduce funding by \$4.6 million in FY 16 and \$7.6 million in FY 17 for the Governor's Scholarship Program. The reduction will be achieved by eliminating new awards to students attending private institutions of higher education.

Legislative

Reduce funding by \$2,385,117 in FY 16 and \$1.0 million in FY 17 for the Governor's Scholarship Program.

Provide Funding for Remedial Education Study

Other Expenses	0	75,000	0	0	0	75,000	0	0
Total - General Fund	0	75,000	0	0	0	75,000	0	0

Legislative

Provide funding of \$75,000 in FY 16 to contract with an independent evaluator to study the issue of remedial education within the Community College System.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Various Programs

International Initiatives	0	(69,012)	0	(69,012)	0	0	0	0
English Language Learner Scholarship	0	(95,000)	0	(95,000)	0	0	0	0
Awards to Children of Deceased/Disabled Veterans	0	(3,800)	0	(3,800)	0	0	0	0
Total - General Fund	0	(167,812)	0	(167,812)	0	0	0	0

Background

- International Initiatives is an exchange program providing opportunities for college and university students from all disciplines to receive credit for studies at institutions in the partner-state, and promotes the larger goals of economic development and cultural understanding.
- The English Language Learner program was established in Section 222 of PA 12-1, JSS the budget implementer. The program provides scholarships up to \$5,000 to students pursuing degrees as teachers who receive training in English language learners.
- The Awards to Children of Deceased/Disabled Veterans program provides assistance to any needy student between the ages of 16 and 23 who is the child of a person who served in the armed forces in the time of war, and who was killed or died as a result of accident or illness sustained while performing such duty, has been rated totally and permanently disabled or is missing in action in Vietnam. Annual grant amounts are \$400 per student. Such aid is paid directly to the designated institution with vouchers provided by the Office of Higher Education.

Governor

Reduce funding of \$167,812 in both FY 16 and FY 17 to reflect the elimination of the following programs: International Initiatives, English Language Learners, and Awards to Children of Deceased/Disabled Veterans.

Legislative

Same as Governor

Adjust Funding for Alternate Route to Certification

Alternate Route to Certification	0	0	0	0	0	97,720	0	97,720
Total - General Fund	0	0	0	0	0	97,720	0	97,720

Background

The Alternate Route to Certification (ARC) is a teacher preparation program that annually prepares 220 adults who are looking to change careers and enter the teaching profession.

The ARC program generates revenue from program fees and pays for instructors, facility costs, administrative support, and accreditation. The current balance of the ARC account is approximately \$690,000.

Governor

Reduce funding by \$97,720 in both FY 16 and FY 17, for the Alternate Route to Certification Program. The difference in funding will be paid using student tuition and fees.

Legislative

Maintain funding of \$97,720 in both FY 16 and FY 17 for the Alternate Route to Certification program..

Reduce Funding for the National Service Act

National Service Act	0	(15,787)	0	(15,787)	0	(15,787)	0	(15,787)
Total - General Fund	0	(15,787)	0	(15,787)	0	(15,787)	0	(15,787)

Background

The National Service Act account provides a federal match for administrative expenses and support of Connecticut's Commission on National and Community Service. State funds are also awarded to programs to help meet the 15% community organization share of the program participation costs. State funds underwrite implementation, administration, outreach, and evaluation of Connecticut's State Employee Mentoring and Tutoring program and additional efforts to create mentoring and tutoring initiatives.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$15,787 in both FY 16 and FY 17 to reflect a 5% reduction.

Rollout of FY 15 Rescissions and Various Other Accounts

Other Expenses	0	(6,599)	0	(5,279)	0	(1,320)	0	0
National Service Act	0	(20,325)	0	(16,260)	0	(4,065)	0	0
Total - General Fund	0	(26,924)	0	(21,539)	0	(5,385)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$21,539 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$21,539 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$5,385 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(13,109)	0	(13,109)	0	0	0	0
Total - General Fund	0	(13,109)	0	(13,109)	0	0	0	0

Governor

Reduce funding by \$13,109 in FY 16 and \$13,109 in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,030)	0	(4,622)	0	0	0	0
Total - General Fund	0	(2,030)	0	(4,622)	0	0	0	0

Governor

Reduce Other Expenses by \$2,030 in FY 16 and \$4,622 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	47,067,861	27	47,067,861	0	0	0	0
Current Services	0	110,676	0	113,268	0	0	0	0
Policy Revisions	0	(2,535,780)	0	(1,222,870)	0	2,366,431	0	6,681,933
Total Recommended - GF	27	44,642,757	27	45,958,259	0	2,366,431	0	6,681,933

University of Connecticut

UOC67000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	2,347	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Operating Expenses	201,698,929	228,271,757	211,482,283	211,482,283	220,582,283	225,082,283
Workers' Compensation Claims	0	0	0	0	3,092,062	3,092,062
CommPACT Schools	475,000	475,000	0	0	0	0
Next Generation Connecticut	0	0	7,894,737	7,894,737	19,144,737	20,394,737
Other Than Payments to Local Governments						
Kirklyn M. Kerr Grant Program	400,000	400,000	0	0	400,000	400,000
Agency Total - General Fund	202,573,929	229,146,757	219,377,020	219,377,020	243,219,082	248,969,082
Additional Funds Available						
University of Connecticut Operating Fd	774,943,246	826,143,475	886,560,783	938,887,105	886,560,783	938,887,105
UCONN Research Foundation	44,062,824	38,841,902	42,843,960	46,273,261	42,843,960	46,273,261
Federal Funds	95,306,190	94,606,121	95,723,419	96,867,100	95,723,419	96,867,100
Agency Grand Total	1,116,886,189	1,188,738,255	1,244,505,182	1,301,404,486	1,268,347,244	1,330,996,548

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wages & Compensation Related Costs

Operating Expenses	0	10,774,080	0	11,511,812	0	0	0	0
Total - General Fund	0	10,774,080	0	11,511,812	0	0	0	0

Governor

Provide funding of \$10,774,080 in FY 16 and \$11,511,812 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for Operating Costs at New Buildings

Operating Expenses	0	106,238	0	365,508	0	0	0	0
Total - General Fund	0	106,238	0	365,508	0	0	0	0

Governor

Funds totaling \$106,238 in FY 16 and \$365,508 in FY 17 are provided for the operating costs of new buildings.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Operating Funding for Next Generation CT

Operating Expenses	48	18,785,372	107	38,989,905	0	0	0	0
Total - General Fund	48	18,785,372	107	38,989,905	0	0	0	0

Background

Next Generation Connecticut is an initiative started in 2014 that includes the following:

- Increasing total enrollment by 6,580 (30%). Of those, almost 3,300 would be STEM students, including 70% more engineering students. About 5,000 of the students would be enrolled at the Storrs campus, and about 1,500 would attend UConn in Stamford.
- Revolutionizing STEM infrastructure at the Storrs campus by building facilities to house materials science, physics, biology, engineering, cognitive science, genomics studies, labs, and related disciplines. Aging infrastructure would also be updated to accommodate new faculty and students.
- Developing a residential living community in which those students can share their experiences, innovative ideas, and camaraderie beyond the classrooms and labs in which they will study.
- Relocating the Greater Hartford campus to downtown Hartford, and increasing digital media and risk management degrees at UConn-Stamford, where student housing would also be built.
- Hiring 259 new faculty members in addition to the 290 already in the current faculty hiring plan. Of the 259 additional new faculty hires, 200 would be dedicated specifically to STEM programs. This would be on top of the 175 STEM-specific faculty members already being hired under the previously announced faculty hiring plan.

Governor

Funds totaling \$18,785,372 and a related 48 positions in FY 16 and \$38,989,905 and a related 107 position in FY 17 are provided for the planned expansion of Next Generation CT.

Legislative

Same as Governor

Policy Revisions

Rollout of FY 15 Rescissions

CommPACT Schools	0	(23,750)	0	(23,750)	0	0	0	0
Total - General Fund	0	(23,750)	0	(23,750)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$23,750 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Transfer Funding for Next Generation CT Initiative

Operating Expenses	0	(18,785,372)	0	(38,989,905)	0	0	0	0
Next Generation Connecticut	0	18,785,372	0	38,989,905	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Funds totaling \$18,785,372 in FY 16 and \$38,989,905 in FY 17 are transferred from the University of Connecticut Operating Fund to Next Generation CT.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Block Grant and Next Generation CT Funding

Operating Expenses	0	(18,569,792)	0	(15,066,794)	0	9,100,000	0	13,600,000
Next Generation Connecticut	(48)	(890,635)	(107)	(21,095,168)	0	10,000,000	0	10,000,000
Total - General Fund	(48)	(19,460,427)	(107)	(36,161,962)	0	19,100,000	0	23,600,000

Governor

Reduce funding of \$38,560,427 and a related 48 positions in FY 16 and \$59,761,962 and a related 107 positions in FY 17 in the University of Connecticut Operating grant and Next Generation CT. The reduction totals \$27,669,792 in FY 16 and \$28,666,794 in FY 17 in the Operating grant and \$10,890,635 and a related 48 positions in FY 16 and \$31,095,168 and a related 107 positions in Next Generation CT.

Legislative

Reduce funding of \$19,460,427 and a related 48 positions in FY 16 and \$36,161,962 and a related 107 positions in FY 17 in the University of Connecticut Operating grant and Next Generation CT. The reduction totals \$18,569,792 in FY 16 and \$15,066,794 in FY 17 in the Operating grant and \$890,635 and a related 48 positions in FY 16 and \$21,095,168 and a related 107 positions in Next Generation CT.

Eliminate Funding for CommPACT Schools

CommPACT Schools	0	(451,250)	0	(451,250)	0	0	0	0
Total - General Fund	0	(451,250)	0	(451,250)	0	0	0	0

Background

The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools.

Governor

Eliminate funding of \$451,250 in FY 16 and FY 17 for CommPACT Schools.

Legislative

Eliminate funding of \$451,250 in FY 16 and FY 17 for CommPACT Schools within the University of Connecticut budget and provide \$350,000 in each year of the biennium within the State Department of Education.

Adjust Funding for the Kirklyn M Kerr

Kirklyn M. Kerr Grant Program	0	0	0	0	0	400,000	0	400,000
Total - General Fund	0	0	0	0	0	400,000	0	400,000

Background

The Kirklyn M Kerr Veterinary grant program secures slots for Connecticut residents pursuing veterinary medicine at Iowa State University. The current agreement secures five slots at a rate of \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

Governor

Eliminate funding of \$400,000 in FY 16 and FY 17 for the Kirklyn M Kerr Grant Program.

Legislative

Funding for the Kirklyn M Kerr Veterinary grant program is maintained.

Provide Funding For Next Generation CT Commitments

Next Generation Connecticut	0	1,250,000	0	2,500,000	0	1,250,000	0	2,500,000
Total - General Fund	0	1,250,000	0	2,500,000	0	1,250,000	0	2,500,000

Legislative

Provide funding of \$1,250,000 in FY 16 and \$2,500,000 in FY 17 to fund hiring commitments for Next Generation CT.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Workers' Compensation Claims Account to UConn

Workers' Compensation Claims	0	3,187,693	0	3,187,693	0	3,187,693	0	3,187,693
Total - General Fund	0	3,187,693	0	3,187,693	0	3,187,693	0	3,187,693

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$3,187,693 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to UConn to reflect UConn assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UConn, UConn Health Center, Board of Regents for Higher Education, and the Judicial Department.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(95,631)	0	(95,631)	0	(95,631)	0	(95,631)
Total - General Fund	0	(95,631)	0	(95,631)	0	(95,631)	0	(95,631)

Legislative

Reduce funding by \$95,631 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2,413	229,146,757	2,413	229,146,757	0	0	0	0
Current Services	48	29,665,690	107	50,867,225	0	0	0	0
Policy Revisions	(48)	(15,593,365)	(107)	(31,044,900)	0	23,842,062	0	29,592,062
Total Recommended - GF	2,413	243,219,082	2,413	248,969,082	0	23,842,062	0	29,592,062

University of Connecticut Health Center

UHC72000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,680	1,698	1,698	1,698	1,698	1,698

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Operating Expenses	124,827,958	134,886,547	124,347,180	125,519,573	124,347,180	125,519,573
AHEC	480,422	480,422	0	0	427,576	433,581
Workers' Compensation Claims	0	0	0	0	7,016,044	7,016,044
Bioscience	0	0	13,000,000	12,500,000	12,500,000	12,000,000
Nonfunctional - Change to Accruals	2,006,781	797,270	0	0	0	0
Agency Total - General Fund	127,315,161	136,164,239	137,347,180	138,019,573	144,290,800	144,969,198
Additional Funds Available						
UConn Health Center Operating Fd	275,150,030	313,651,035	334,544,775	346,636,636	334,544,775	346,636,636
UConn Health Ctr Research Foundation	118,248,864	117,367,577	120,881,985	123,260,711	120,881,985	123,260,711
UConn Health Center Clinical Programs	300,524,666	307,404,182	311,595,307	319,105,502	311,595,307	319,105,502
Agency Grand Total	821,238,721	874,587,033	904,369,247	927,022,422	911,312,867	933,972,047

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Operating Expenses	0	2,460,633	0	3,133,026	0	0	0	0
Total - General Fund	0	2,460,633	0	3,133,026	0	0	0	0

Governor

Provide funding of \$2,240,633 in FY 16 and \$3,133,026 in FY 17 in Operating Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements.

Legislative

Same as Governor

Policy Revisions

Reallocate Funding for Bioscience Connecticut

Operating Expenses	0	(13,000,000)	0	(12,500,000)	0	0	0	0
Bioscience	0	13,000,000	0	12,500,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Bioscience Connecticut Initiative is intended to further the state's position as a leader in the field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$13,000,000 in FY 16 and \$12,500,000 in FY 16 from the Operating Expenses account to a new Bioscience account.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Various Accounts

AHEC	0	(30,026)	0	(24,021)	0	(6,005)	0	0
Total - General Fund	0	(30,026)	0	(24,021)	0	(6,005)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$24,021 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$24,021 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce AHEC by \$6,005 in FY 16.

Reduce Funding for AHEC

AHEC	0	(22,820)	0	(22,820)	0	433,581	0	433,581
Total - General Fund	0	(22,820)	0	(22,820)	0	433,581	0	433,581

Background

The Connecticut Area Health Education Center (AHEC) Network works throughout Connecticut to improve access to basic health care by linking local community groups with the resources of the University of Connecticut Health Center and other health professions training programs. The AHEC Program is based at the University of Connecticut Health Center and is implemented through four regional centers located in the Willimantic, Hartford, Waterbury, and Bridgeport areas. Regional centers enable AHEC to carry out local programs with great efficiency, and provide statewide local coverage to provide high quality, efficient, effective and flexible services that meet local need.

Governor

Eliminate funding for AHEC.

Legislative

Reduce funding for AHEC by \$22,820 in both FY 16 and FY 17. This represents a reduction of 5%.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(797,270)	0	(797,270)	0	0	0	0
Total - General Fund	0	(797,270)	0	(797,270)	0	0	0	0

Governor

Reduce funding by \$797,270 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Provide Funding for CICATS**Background**

The Connecticut Institute for Clinical and Translational Science (CICATS) was created in 2009 to transform and improve the way clinical and translational science is conceived, conducted, and disseminated in the region, and to collaborate with similar institutes throughout the nation. CICATS is both an academic unit of the University of Connecticut and a partnership of institutions in the region dedicated to advancing clinical and translational research.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Section 47 of PA 15-244 (the budget act) transfers \$1 million in both FY 16 and FY 17 from the Biomedical Research Trust Fund to the UConn Health Center to support CICATS. Of these funds, \$250,000 in each year must be used to conduct breast cancer research.

Transfer Workers' Compensation Claims Account

Workers' Compensation Claims	0	7,233,035	0	7,233,035	0	7,233,035	0	7,233,035
Total - General Fund	0	7,233,035	0	7,233,035	0	7,233,035	0	7,233,035

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$7,233,035 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to UCHC to reflect UCHC assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UCONN, UCONN Health Center, Board of Regents for Higher Education, and the Judicial Department.

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(216,991)	0	(216,991)	0	(216,991)	0	(216,991)
Total - General Fund	0	(216,991)	0	(216,991)	0	(216,991)	0	(216,991)

Legislative

Reduce funding by \$216,991 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Reduce Funding for Bioscience

Bioscience	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Legislative

Reduce support for the Bioscience Connecticut Initiative by \$500,000 in both FY 16 and FY 17.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,698	136,164,239	1,698	136,164,239	0	0	0	0
Current Services	0	2,460,633	0	3,133,026	0	0	0	0
Policy Revisions	0	5,665,928	0	5,671,933	0	6,943,620	0	6,949,625
Total Recommended - GF	1,698	144,290,800	1,698	144,969,198	0	6,943,620	0	6,949,625

Teachers' Retirement Board

TRB77500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	27	27	27	27	27	27

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,402,831	1,695,911	1,784,268	1,801,590	1,784,268	1,801,590
Other Expenses	398,588	568,221	539,810	539,810	532,707	539,810
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
Retirement Contributions	948,540,000	984,110,000	975,578,000	1,012,162,000	975,578,000	1,012,162,000
Retirees Health Service Cost	11,431,255	14,714,000	14,714,000	14,714,000	14,714,000	14,714,000
Municipal Retiree Health Insurance Costs	5,198,872	5,447,370	5,447,370	5,447,370	5,447,370	5,447,370
Nonfunctional - Change to Accruals	11,799	8,996	0	0	0	0
Agency Total - General Fund	966,983,344	1,006,544,499	998,063,448	1,034,664,770	998,056,345	1,034,664,770

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	88,357	0	105,679	0	0	0	0
Total - General Fund	0	88,357	0	105,679	0	0	0	0

Governor

Provide funding of \$88,357 in FY 16 and \$105,679 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Retirees Health Service Cost	0	13,994,000	0	16,786,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	1,390,640	0	1,390,640	0	0	0	0
Total - General Fund	0	15,384,640	0	18,176,640	0	0	0	0

Governor

Provide funding of \$15,384,640 in FY 16 and \$18,176,640 in FY 17 in the TRB health accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs reflect healthcare costs, enrollment trends and statutory requirements.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fully Fund Retirement Contribution

Retirement Contributions	0	(8,532,000)	0	28,052,000	0	0	0	0
Total - General Fund	0	(8,532,000)	0	28,052,000	0	0	0	0

Background

The Teachers' Retirement System (TRS) is funded on an actuarial basis and requires full funding of the actuarial required contribution. Based on the 6/30/14 valuation, the system has assets of \$15.5 billion and liabilities of \$26.3 billion resulting in an unfunded liability of \$10.8 billion and a funded ratio of 59%.

Governor

Reduce funding by \$8,532,000 in FY 16 and provide funding of \$28,052,000 in FY 17 to fully fund the state's actuarial required contribution to the TRS.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,176	0	29,979	0	0	0	0
Total - General Fund	0	13,176	0	29,979	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$13,176 in FY 16 and an additional \$16,803 in FY 17 (for a cumulative total of \$29,979 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Reduce State Share of Retiree Health Service Costs

Retirees Health Service Cost	0	(13,994,000)	0	(16,786,000)	0	0	0	0
Total - General Fund	0	(13,994,000)	0	(16,786,000)	0	0	0	0

Background

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. The statutory cost sharing arrangement requires that retirees, the state and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is funded through active teachers' 1.25% contributions. CGS 10 - 183t governs TRB health insurance. For FY 13 through FY 15, the state reduced its contribution from 33% to 25% and increased the TRB health fund share from 33% to 42%.

Governor

Reduce funding by \$13,994,000 in FY 16 and \$16,786,000 in FY 17 to reflect a state contribution at the FY 15 funding level.

Legislative

Same as Governor

Reduce State Share of Municipal Health Subsidy

Municipal Retiree Health Insurance Costs	0	(1,390,640)	0	(1,390,640)	0	0	0	0
Total - General Fund	0	(1,390,640)	0	(1,390,640)	0	0	0	0

Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy according to statute pursuant to CGS 10 - 183t. For FY 13 through FY 15, the state share of the municipal subsidy was reduced from 33% to 25%. The balance of the subsidy is paid from the TRB health fund and the fund's share increased from 66% to 75%.

Governor

Reduce funding by \$1,390,640 in both FY 16 and FY 17 to reflect a state contribution at the FY 15 funding level.

Legislative

Same as Governor

Reduce Other Expenses

Other Expenses	0	(35,514)	0	(28,411)	0	(7,103)	0	0
Total - General Fund	0	(35,514)	0	(28,411)	0	(7,103)	0	0

Governor

Reduce funding for Other Expenses by \$28,411 in both FY 16 and FY 17 to achieve savings.

Legislative

Reduce funding for Other Expenses by \$35,514 in FY 16 and by \$28,411 in FY 17 to achieve savings.

Eliminate Inflationary Increases

Other Expenses	0	(13,176)	0	(29,979)	0	0	0	0
Total - General Fund	0	(13,176)	0	(29,979)	0	0	0	0

Governor

Reduce the Other Expenses account by \$13,176 in FY 16 and \$29,979 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(8,996)	0	(8,996)	0	0	0	0
Total - General Fund	0	(8,996)	0	(8,996)	0	0	0	0

Governor

Reduce funding by \$8,996 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	1,006,544,499	27	1,006,544,499	0	0	0	0
Current Services	0	6,954,173	0	46,364,298	0	0	0	0
Policy Revisions	0	(15,442,327)	0	(18,244,027)	0	(7,103)	0	0
Total Recommended - GF	27	998,056,345	27	1,034,664,770	0	(7,103)	0	0

Other Significant Legislation**PA 15-5 JSS, An Act Implementing Provisions Of The State Budget For The Biennium Ending June 30, 2017 Concerning General Government, Education And Health And Human Services.**

Sections 97-98 remove the annual cap of \$150,000 on the amount the Teachers' Retirement Board (TRB) may spend for outside professional fees from the Teachers' Health Insurance Premium account (also referred to as the Retiree Health Fund – a non-appropriated, non-lapsing account). This change allows the TRB greater flexibility to engage necessary healthcare consulting services. The TRB utilizes a healthcare consultant to maintain benefits and control plan costs. It is anticipated that the TRB will spend approximately \$350,000 in FY 16 for outside professional fees from the account. This includes \$150,000 for a health plan consultant and \$200,000 for a prescription plan claims audit. This is an increase of \$200,000 over the amount allowed under current law. In FY 17, the agency will only have the annual health plan consultant expense which may exceed the current \$150,000 cap. The cost for healthcare consulting has been paid from the Retiree Health Fund since 2010. The FY 14 year-end fund balance was approximately \$109 million.

Board of Regents for Higher Education

BOR77700

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4,599	4,617	4,625	4,633	4,625	4,633

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Workers' Compensation Claims	0	0	0	0	3,877,440	3,877,440
Charter Oak State College	2,367,543	2,588,604	2,733,385	2,769,156	2,733,385	2,769,156
Community Tech College System	149,605,934	155,605,363	163,171,028	164,460,874	163,191,028	164,480,874
Connecticut State University	149,504,572	155,564,671	159,309,488	157,983,871	163,728,122	164,206,317
Board of Regents	660,242	666,038	666,038	666,038	566,038	566,038
Transform CSCU	0	23,000,000	10,894,737	10,894,737	19,406,103	22,102,291
Nonfunctional - Change to Accruals	1,027,815	908,635	0	0	0	0
Agency Total - General Fund	303,166,106	338,333,311	336,774,676	336,774,676	353,502,116	358,002,116
Additional Funds Available						
St University Operating and Tuition Fund	520,658,325	551,622,036	558,910,166	573,717,196	558,910,166	573,717,196
Reg Comm-Tech College Operat and Tuition	194,583,803	206,766,083	194,661,916	194,987,259	194,661,916	194,987,259
Federal Funds	144,921,005	132,832,252	132,058,964	134,003,609	132,058,964	134,003,609
Private Contributions & Other Restricted	14,456,081	18,375,000	18,462,000	18,831,240	18,462,000	18,831,240
Private Contributions	4,135,829	3,752,005	3,838,301	3,949,611	3,838,301	3,949,611
Agency Grand Total	1,181,921,150	1,251,680,687	1,244,706,023	1,262,263,591	1,261,433,463	1,283,491,031

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Cost

Charter Oak State College	0	144,781	0	180,552	0	0	0	0
Community Tech College System	0	7,524,657	0	8,492,070	0	0	0	0
Connecticut State University	0	7,880,852	0	8,281,454	0	0	0	0
Board of Regents	0	36,632	0	38,647	0	0	0	0
Total - General Fund	0	15,586,922	0	16,992,723	0	0	0	0

Governor

Provide funding of \$15,586,922 in FY 16 and \$16,992,723 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Operation at New Buildings

Community Tech College System	1	41,008	6	363,441	0	0	0	0
Connecticut State University	7	502,599	10	580,192	0	0	0	0
Total - General Fund	8	543,607	16	943,633	0	0	0	0

Governor

Provide funding of \$543,607 and eight positions in FY 16 and \$943,633 and 16 positions in FY 17 to reflect the opening of new buildings within the Community - Technical College and Connecticut State University systems.

Legislative

Same as Governor

Eliminate Funding for One-time Projects

Connecticut State University	0	(240,000)	0	(240,000)	0	410,000	0	410,000
Total - General Fund	0	(240,000)	0	(240,000)	0	410,000	0	410,000

Background

Funding of \$650,000 was provided in FY 15 to the Board of Regents (Connecticut State University) for the following:

- \$300,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$50,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$50,000 for IMRP for the evaluation of the Multidimensional Family Therapy Program and Juvenile Parole Services (Sections 83 and 84 of PA 14-217, the budget implementer, provide detail concerning the evaluation);
- \$150,000 for IMRP to assist with the Results First project; and
- \$100,000 for IMRP to assist with activities related to the sentencing commission.

Governor

Reduce funding by \$650,000 in FY 16 and FY 17 to reflect the completion of one-time projects.

Legislative

Reduce funding by \$240,000 in FY 16 and FY 17 to reflect the completion and phase-out of one-time projects. Funding remains for projects as follows:

- \$200,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$30,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$100,000 for IMRP to assist with the Results First project; and
- \$80,000 for IMRP to assist with activities related to the sentencing commission.

Policy Revisions

Reduce Block Grant and Transform CSCU Funding

Connecticut State University	0	0	0	0	0	3,988,634	0	5,792,446
Board of Regents	0	(136,632)	0	(138,647)	0	(100,000)	0	(100,000)
Transform CSCU	0	(3,593,897)	0	(897,709)	0	8,511,366	0	11,207,554
Total - General Fund	0	(3,730,529)	0	(1,036,356)	0	12,400,000	0	16,900,000

Background

Transform CSCU 2020 is a multi-phase plan within the Board of Regents, intended to increase enrollments and provide for workforce development. The initiative includes tuition and operating support, Go Back to Get Ahead, the Early College Program and developmental education. In FY 15 the Transform CSCU program also utilized a transfer of \$19 million from the Connecticut Student Loan Foundation in addition to funds provided through the General Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$16,130,529 in FY 16 and \$17,936,356 in FY 17 in the block grants for the Connecticut State University System (CSUS), the central office of the Board of Regents for Higher Education (BOR) and in the Transform CSCU program. The reduction in CSU totals \$3,988,634 in FY 16 and \$5,792,446 in FY 17; the reduction for the BOR totals \$36,632 in FY 16 and \$38,647 in FY 17 and the reduction in Transform CSCU totals \$12,105,263 in FY 16 and \$12,105,263 in FY 17.

Legislative

Reduce funding by \$3,730,529 in FY 16 and \$1,036,356 FY 17 in the central office of the Board of Regents for Higher Education (BOR) and in the Transform CSCU program. The reduction for the BOR totals \$136,632 in FY 16 and \$138,647 in FY 17 and the reduction in Transform CSCU totals \$3,593,897 in FY 16 and \$897,709 in FY 17. Funding for developmental and adult education is to continue as described on page 297 of the "Connecticut State Budget FY 15 Revisions" which specifies that \$27.3 million be expended on such programs. The Board of Regents may utilize such funds for counselors. Additionally two dedicated positions for the Transfer and Articulation (TAP) program are to continue.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(908,635)	0	(908,635)	0	0	0	0
Total - General Fund	0	(908,635)	0	(908,635)	0	0	0	0

Governor

Reduce funding by \$908,635 in FY 16 and \$908,635 in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Provide Funding for Veteran's OASIS

Community Tech College System	0	20,000	0	20,000	0	20,000	0	20,000
Connecticut State University	0	20,000	0	20,000	0	20,000	0	20,000
Total - General Fund	0	40,000	0	40,000	0	40,000	0	40,000

Background

Operation Academic Support for Incoming Service Members centers (OASIS) provide support at higher education institutions for military veterans.

Legislative

Provide funding of \$40,000 in FY 16 and FY 17 for the Operation Academic Support for Incoming Service Members centers at Tunxis Community College and Central Connecticut State University. Each campus is to receive \$20,000 in each fiscal year.

Transfer Workers' Compensation Claims Account to BOR

Workers' Compensation Claims	0	3,997,361	0	3,997,361	0	3,997,361	0	3,997,361
Total - General Fund	0	3,997,361	0	3,997,361	0	3,997,361	0	3,997,361

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$3,997,361 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to the BOR to reflect the BOR assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UConn, UConn Health Center, Board of Regents for Higher Education, and the Judicial Department.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(119,921)	0	(119,921)	0	(119,921)	0	(119,921)
Total - General Fund	0	(119,921)	0	(119,921)	0	(119,921)	0	(119,921)

Legislative

Reduce funding by \$119,921 in both FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,617	338,333,311	4,617	338,333,311	0	0	0	0
Current Services	8	15,890,529	16	17,696,356	0	410,000	0	410,000
Policy Revisions	0	(721,724)	0	1,972,449	0	16,317,440	0	20,817,440
Total Recommended - GF	4,625	353,502,116	4,633	358,002,116	0	16,727,440	0	21,227,440

Department of Correction

DOC88000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	6,352	6,352	6,894	6,894	6,216	6,141

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	440,353,293	439,548,356	443,070,649	445,690,859	448,395,804	445,690,859
Other Expenses	74,695,098	76,313,127	76,583,227	76,033,227	77,736,830	76,433,227
Equipment	0	1	0	0	0	0
Other Current Expenses						
Stress Management	9,673	0	0	0	0	0
Workers' Compensation Claims	25,588,167	26,136,219	26,136,219	26,136,219	25,704,971	25,704,971
Inmate Medical Services	88,513,923	87,767,101	92,083,307	93,377,416	91,742,350	92,877,416
Board of Pardons and Paroles	5,298,165	6,464,739	7,123,925	7,204,143	7,123,925	7,204,143
Distance Learning	54,209	0	0	0	0	0
Program Evaluation	0	330,000	0	0	289,781	297,825
Probation and Alt to Incarceration	0	0	123,233,532	127,377,207	0	0
Other Than Payments to Local Governments						
Aid to Paroled and Discharged Inmates	1,050	9,026	8,575	8,575	8,462	8,575
Legal Services To Prisoners	827,065	827,065	827,065	827,065	827,065	827,065
Volunteer Services	127,500	162,221	0	0	154,410	154,410
Community Support Services	41,275,777	41,275,777	41,435,777	41,435,777	41,440,777	41,440,777
Nonfunctional - Change to Accruals	2,538,185	2,239,331	0	0	0	0
Agency Total - General Fund	679,282,106	681,072,963	810,502,276	818,090,488	693,424,375	690,639,268
Additional Funds Available						
Capital Improvements & Other	35,560	300,000	300,000	300,000	300,000	300,000
Capital Improvements & Other	608,951	750,000	750,000	750,000	750,000	750,000
Capital Improvements&Purposes	1,058,687	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Correction Industries	24,837,450	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000
Federal Funds	3,466,308	2,419,937	1,596,461	1,460,182	1,596,461	1,460,182
Private Contributions & Other Restricted	322,754	674,475	319,500	319,500	319,500	319,500
Agency Grand Total	709,611,816	711,467,375	839,718,237	847,170,170	722,640,336	719,718,950

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

Other Expenses	0	1,750,660	0	1,200,660	0	0	0	0
Total - General Fund	0	1,750,660	0	1,200,660	0	0	0	0

Background

HB 6825, An Act Making Deficiency Appropriations and Addressing the Deficit for the Fiscal Year Ending June 30, 2015 (the Governor's Deficiency bill), results in a net reduction (deappropriation) to the General Fund of \$21 million and a net increase

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(appropriation) to the Transportation Fund of \$20 million. General Fund increases of \$118.1 million are offset by General Fund reductions of \$139.1 million. The Transportation Fund has an increase of \$20 million and no offsetting reductions. The bill includes \$3.0 million in deficiency funding in FY 15 for this agency in the Other Expenses account. This funding is required due to rising maintenance costs related to the agency's aging physical plant. In FY 15, the Finance Advisory Committee transferred funds from the Personal Services account to the Other Expenses account to address the deficiency in that account.

Governor

Provide funding of \$1,750,660 in FY 16 and \$1,200,660 in FY 17 to reflect the annualization of the agency's FY 15 deficiency.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	23,530,072	0	26,310,037	0	0	0	0
Board of Pardons and Paroles	0	346,702	0	404,720	0	0	0	0
Total - General Fund	0	23,876,774	0	26,714,757	0	0	0	0

Governor

Provide funding of \$23,876,774 in FY 16 and \$26,714,757 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Provide Funding for Inmate Medical Services

Inmate Medical Services	0	10,404,936	0	11,827,156	0	0	0	0
Total - General Fund	0	10,404,936	0	11,827,156	0	0	0	0

Background

The FY 15 Revised Budget included use of one time surpluses from FY 13 and FY 14 in the Inmate Medical Services account to offset FY 15 expenses.

Governor

Increase funding in the Inmate Medical Services account by \$10,404,936 in FY 16 and \$11,827,156 in FY 17.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,803,033	0	3,950,021	0	0	0	0
Workers' Compensation Claims	0	1,138,954	0	2,341,750	0	0	0	0
Total - General Fund	0	2,941,987	0	6,291,771	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$2,941,987 in FY 16 and an additional \$3,349,784 in FY 17 (for a cumulative total of \$6,291,771 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for PREA Audits

Community Support Services	0	160,000	0	160,000	0	0	0	0
Total - General Fund	0	160,000	0	160,000	0	0	0	0

Background

All facilities that are covered by the national Prison Rape Elimination Act (PREA) must be audited for compliance with the act's measures at least once every three years, with some audits occurring every year. These audits must be completed by a Department of Justice approved contractor.

Governor

Provide funding of \$160,000 in FY 16 and FY 17 for PREA auditing.

Legislative

Same as Governor

Transfer Funding for Research Positions to OPM

Personal Services	0	(122,746)	0	(122,746)	0	0	0	0
Total - General Fund	0	(122,746)	0	(122,746)	0	0	0	0

Background

Two positions in the Office of Policy and Management's Criminal Justice Research, Analysis and Evaluation Division are currently funded by the Department of Correction through a Memorandum of Understanding.

Governor

Transfer funding of \$122,746 in both FY 16 and FY 17 to the Office of Policy and Management.

Legislative

Same as Governor

Policy Revisions

Reduce Overtime

Personal Services	0	(5,304,099)	0	(5,304,099)	0	0	0	0
Total - General Fund	0	(5,304,099)	0	(5,304,099)	0	0	0	0

Background

The FY 13 Budget Revisions contained a reduction of \$5.0 million related to overtime savings due to changes in how time off scheduling was managed. The FY 14 and FY 15 Budget contained a reduction of \$2.75 million in overtime through enforcement of sick time policies. Over that time period, actual overtime expenditures increased by \$20.7 million, or 30% due to a variety of factors including increased Correction Officer retirements.

Governor

Reduce funding of \$5,304,099 in both FY 16 and FY 17 to reflect overtime savings.

Legislative

Same as Governor.

Reduce Funding For Second Chance Society Initiatives

Personal Services	(140)	(10,650,311)	(215)	(16,135,221)	75	5,325,155	0	0
Other Expenses	0	(1,507,207)	0	(2,260,810)	0	753,603	0	0
Inmate Medical Services	0	(318,085)	0	(477,128)	0	159,043	0	0
Total - General Fund	(140)	(12,475,603)	(215)	(18,873,159)	75	6,237,801	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Reduce funding in various accounts by \$18,713,404 in FY 16 and \$18,873,159 in FY 17. Additionally, eliminate 215 positions in both fiscal years. These reductions represent savings based on closing a prison facility.

Legislative

Reduce funding in various accounts by \$12,475,603 in FY 16 and \$18,873,159 in FY 17. Additionally, eliminate 140 positions in FY 16 and 215 positions in FY 17. These savings are based on current population trends and changes made to certain criminal statutes in PA 15-2 JSS, the criminal justice implementer. The reductions assume closing of three facility annexes in FY 16, and additional annexes or an entire facility in FY 17.

Provide Funding For Second Chance Society Initiatives

Personal Services	0	1,394,532	0	1,394,532	0	0	0	0
Other Expenses	0	1,600,000	0	1,600,000	0	400,000	0	400,000
Community Support Services	0	5,000	0	5,000	0	5,000	0	5,000
Total - General Fund	0	2,999,532	0	2,999,532	0	405,000	0	405,000

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$2,594,532 in both FY 16 and FY 17 to reflect funding an additional 18 parole officer positions and electronic monitoring for community based supervision for 1,000 additional inmates.

Legislative

Provide funding of \$2,999,532 in both FY 16 and FY 17 for the following:

- \$1,394,532 in both FY 16 and FY 17 to reflect funding an additional 18 parole officer positions,
- \$1,200,000 in both FY 16 and FY 17 for electronic monitoring for community based supervision for 1,000 additional inmates,
- \$400,000 in both FY 16 and FY 17 for Fresh Start to Easter Seals Goodwill Industries
- \$5,000 in both FY 16 and FY 17 for Good Works

Expand the Board of Pardons and Parole

Board of Pardons and Paroles	4	312,484	4	334,684	0	0	0	0
Total - General Fund	4	312,484	4	334,684	0	0	0	0

Background

The Board of Pardons and Parole is currently comprised of 20 members, with a full time chair and five full time members.

Governor

Provide funding of \$312,484 in FY 16 and \$334,684 in FY 17 to add four full time members the Board of Pardons and Parole.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Inmate Medical Services

Inmate Medical Services	0	(6,111,602)	0	(6,239,713)	0	(500,000)	0	(500,000)
Total - General Fund	0	(6,111,602)	0	(6,239,713)	0	(500,000)	0	(500,000)

Governor

Reduce Inmate Medical Services by \$5,611,602 in FY 16 and \$5,739,713 in FY 17 to reflect decreasing inmate and community supervision populations, changing nursing scheduling at Garner, and increased turnover.

Legislative

Reduce Inmate Medical Services by \$6,111,602 in FY 16 and \$6,239,713 in FY 17 to reflect decreasing inmate and community supervision populations, changing nursing scheduling at Garner, and increased turnover.

Transfer CSSD Adult Probation Functions to DOC

Probation and Alt to Incarceration	0	0	0	0	(753)	(133,949,491)	(753)	(138,453,486)
Total - General Fund	0	0	0	0	(753)	(133,949,491)	(753)	(138,453,486)

Background

The Judicial Department Court Support Services Division (CSSD) oversees probation supervision for adult and juveniles. Adult Probation works provides community supervision services to clients referred by the Courts. Juvenile Probation provides services to court-involved children and their families to increase the chances of successful rehabilitation. The Superior Court for Juvenile Probation handles the cases of children who, at the time of the alleged offense, were 17 years old or younger.

Governor

Transfer the adult probation functions of the Judicial Department's Court Support Services Division (CSSD) to DOC. The reallocation from CSSD to DOC of the following reflect this transfer: (1) \$133,949,491 in FY 16, (2) \$138,453,486 in FY 17, and (3) 753 authorized full-time positions in both fiscal years.

Legislative

Do not transfer adult probation functions of the Judicial Department's Court Support Services Division (CSSD) to DOC.

Reduce Funding for Adult Probation Services

Probation and Alt to Incarceration	0	0	0	0	0	10,715,959	0	11,076,279
Total - General Fund	0	0	0	0	0	10,715,959	0	11,076,279

Governor

Reduce funding transferred from CSSD to DOC by 8% in each fiscal year (\$10,715,959 in FY 16 and \$11,076,279 in FY 17) to reflect anticipated efficiencies.

Legislative

The budget does not transfer probation functions from CSSD to DOC.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(431,248)	0	(431,248)	0	(431,248)	0	(431,248)
Total - General Fund	0	(431,248)	0	(431,248)	0	(431,248)	0	(431,248)

Legislative

Reduce funding by \$431,248 in FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,239,331)	0	(2,239,331)	0	0	0	0
Total - General Fund	0	(2,239,331)	0	(2,239,331)	0	0	0	0

Background

Reduce funding by \$2,239,331 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Eliminate Funding for Program Evaluation

Program Evaluation	0	(19,594)	0	(15,675)	0	293,906	0	297,825
Total - General Fund	0	(19,594)	0	(15,675)	0	293,906	0	297,825

Background

Funding of \$330,000 was provided in the final FY 15 Budget Revisions for evaluation of services provided through the Community Support Services account using the Results First methodology. The Governor's November FY 15 Rescissions reduced funding for the account by \$16,500, and the Governor's FY 16 and FY 17 Recommended Budget rolled out the rescission.

Governor

Reduce funding by \$313,500 in both FY 16 and FY 17 to eliminate Program Evaluation.

Legislative

Reduce funding of \$19,594 in FY 16 and \$15,675 in FY 17 to reflect a reduction to the program evaluation grant.

Eliminate Funding for Volunteer Services

Volunteer Services	0	(7,811)	0	(7,811)	0	154,410	0	154,410
Total - General Fund	0	(7,811)	0	(7,811)	0	154,410	0	154,410

Background

Funding for Volunteer Services is provided to coordinate and expand the use of volunteers in throughout the Correction system to provide services to inmates and their families.

Governor

Reduce funding by \$162,221 in both FY 16 and FY 17 to eliminate Volunteer Services.

Legislative

Reduce funding by \$7,811 to reflect a 5% reduction to the Volunteer Services account. Maintain full funding of \$6,000 for Thresholds.

Rollout of FY 15 Rescissions and Reduce Various Accounts

Program Evaluation	0	(20,625)	0	(16,500)	0	(4,125)	0	0
Aid to Paroled and Discharged Inmates	0	(564)	0	(451)	0	(113)	0	0
Total - General Fund	0	(21,189)	0	(16,951)	0	(4,238)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$16,951 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$16,951 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$4,238 in FY 16.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(1,803,033)	0	(3,950,021)	0	0	0	0
Workers' Compensation Claims	0	(1,138,954)	0	(2,341,750)	0	0	0	0
Total - General Fund	0	(2,941,987)	0	(6,291,771)	0	0	0	0

Governor

Reduce various accounts by \$2,941,987 in FY 16 and \$6,291,771 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Reduce Funds Due to Contract Savings

Other Expenses	0	(419,750)	0	(419,750)	0	0	0	0
Total - General Fund	0	(419,750)	0	(419,750)	0	0	0	0

Governor

Reduce funding in the Other Expenses Account by \$419,750 to reflect an approximately 60% reduction in the per inmate cost of electronic monitoring services.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6,352	681,072,963	6,352	681,072,963	0	0	0	0
Current Services	0	39,011,611	0	46,071,598	0	0	0	0
Policy Revisions	(136)	(26,660,199)	(211)	(36,505,293)	(678)	(117,077,901)	(753)	(127,451,220)
Total Recommended - GF	6,216	693,424,375	6,141	690,639,268	(678)	(117,077,901)	(753)	(127,451,220)

Department of Children and Families

DCF91000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3,208	3,240	3,995	3,995	3,240	3,240

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	256,746,438	278,712,107	291,047,234	293,905,124	291,047,234	293,905,124
Other Expenses	39,801,470	34,261,197	35,361,354	34,219,151	35,383,854	34,241,651
Equipment	0	1	0	0	0	0
Other Current Expenses						
Workers' Compensation Claims	9,884,016	10,716,873	10,716,873	10,716,873	10,540,045	10,540,045
Family Support Services	928,321	986,402	984,582	984,582	974,752	987,082
Homeless Youth	0	2,515,707	2,515,707	2,515,707	2,515,707	2,515,707
Differential Response System	7,879,514	8,346,386	8,286,191	8,286,191	8,286,191	8,286,191
Regional Behavioral Health Consultation	1,055,495	1,810,000	1,719,500	1,719,500	1,696,875	1,719,500
Pre-Adjudicated Juvenile and Family Svcs	0	0	114,340,682	118,168,678	0	0
Other Than Payments to Local Governments						
Health Assessment and Consultation	957,850	1,015,002	1,015,002	1,015,002	1,015,002	1,015,002
Grants for Psychiatric Clinics for Children	13,765,849	15,483,393	15,483,393	15,483,393	15,865,893	15,993,393
Day Treatment Centers for Children	6,643,218	6,783,292	6,783,292	6,783,292	6,995,792	7,208,292
Juvenile Justice Outreach Services	9,726,340	12,841,081	12,199,027	12,199,027	12,464,608	13,476,217
Child Abuse and Neglect Intervention	8,514,194	9,102,501	8,599,177	8,599,177	9,426,096	9,837,377
Community Based Prevention Programs	7,951,300	8,300,790	7,858,769	7,858,769	7,996,992	8,100,752
Family Violence Outreach and Counseling	1,062,962	1,892,201	1,797,591	1,797,591	2,113,938	2,477,591
Supportive Housing	15,264,348	13,980,158	13,908,020	13,908,020	16,955,158	19,930,158
No Nexus Special Education	2,344,572	3,768,279	2,233,340	2,316,642	1,933,340	2,016,642
Family Preservation Services	5,689,151	5,735,278	5,735,278	5,735,278	6,052,611	6,211,278
Substance Abuse Treatment	8,504,865	9,817,303	9,817,303	9,817,303	10,092,881	10,368,460
Child Welfare Support Services	2,474,870	2,501,872	1,591,373	1,591,373	2,501,872	2,501,872
Board and Care for Children - Adoption	91,011,781	94,088,769	94,356,756	95,666,397	94,611,756	95,921,397
Board and Care for Children - Foster	114,359,583	117,244,693	124,643,643	125,568,483	125,158,543	128,098,283
Board and Care for Children - Short-term and Residential	125,565,263	125,373,630	109,037,361	108,900,959	107,830,694	107,090,959
Individualized Family Supports	9,402,526	10,079,100	9,413,324	9,413,324	9,413,324	9,413,324
Community Kidcare	32,409,897	37,716,720	37,716,720	37,716,720	40,126,470	41,261,220
Covenant to Care	159,814	159,814	0	0	159,814	159,814
Neighborhood Center	250,414	250,414	0	0	250,414	250,414
Other Than Payments to Local Governments						
Youth Service Bureaus	0	0	2,300,000	2,300,000	0	0
Nonfunctional - Change to Accruals	2,805,733	1,574,776	0	0	0	0
Agency Total - General Fund	775,159,785	815,057,739	929,461,492	937,186,556	821,409,856	833,527,745
Additional Funds Available						
Federal Funds	14,761,499	13,112,073	14,537,737	13,811,652	14,537,737	13,811,652
Private Contributions & Other Restricted	2,632,888	2,659,079	736,500	736,500	736,500	736,500

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Agency Grand Total	792,554,172	830,828,891	944,735,729	951,734,708	836,684,093	848,075,897

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	12,335,127	0	15,193,017	0	0	0	0
Total - General Fund	0	12,335,127	0	15,193,017	0	0	0	0

Governor

Provide funding of \$12,335,127 in FY 16 and \$15,193,017 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Funding to Reflect Anticipated Caseloads

Board and Care for Children - Adoption	0	23,415	0	1,577,628	0	0	0	0
Board and Care for Children - Foster	0	9,209,734	0	10,335,790	0	0	0	0
Board and Care for Children - Short-term and Residential	0	(12,921,567)	0	(12,921,566)	0	0	0	0
Total - General Fund	0	(3,688,418)	0	(1,008,148)	0	0	0	0

Governor

Reduce funding by a total of \$3,688,418 in FY 16 and \$1,008,148 in FY 17 to reflect anticipated caseloads.

Legislative

Same as Governor

Provide SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	0	3,243,080	0	4,427,761	0	0	0	0
Total - General Fund	0	3,243,080	0	4,427,761	0	0	0	0

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, the Single Cost Accounting System (SCAS) determines the per diem payment rates for in-state, private residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year rates are limited to the increase in the consumer price index plus 2%, or the actual increase in allowable costs, whichever is less.

Governor

Provide funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect SCAS rate increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	839,033	0	1,860,251	0	0	0	0
Board and Care for Children - Adoption	0	80,580	0	191,939	0	0	0	0
Board and Care for Children - Foster	0	584,283	0	1,362,291	0	0	0	0
Board and Care for Children - Short-term and Residential	0	233,924	0	534,560	0	0	0	0
Individualized Family Supports	0	192,250	0	434,164	0	0	0	0
Total - General Fund	0	1,930,070	0	4,383,205	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,930,070 in FY 16 and an additional \$2,453,135 in FY 17 (for a cumulative total of \$4,383,205 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	990,157	0	(152,046)	0	(180,000)	0	(180,000)
No Nexus Special Education	0	(1,684,939)	0	(1,601,637)	0	(150,000)	0	(150,000)
Board and Care for Children - Adoption	0	244,572	0	0	0	0	0	0
Board and Care for Children - Foster	0	201,216	0	0	0	0	0	0
Board and Care for Children - Short-term and Residential	0	136,403	0	0	0	0	0	0
Individualized Family Supports	0	(596,345)	0	(596,345)	0	0	0	0
Total - General Fund	0	(708,936)	0	(2,350,028)	0	(330,000)	0	(330,000)

Governor

Reduce funding by \$378,936 in FY 16 and \$2,020,028 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These changes include a funding increase to the Other Expenses account of \$1,170,157 in FY 16 and \$27,954 in FY 17, a funding decrease to the No Nexus Special Education account of \$1,534,939 in FY 16 and \$1,451,637 in FY 17, and one-time increases in the Board and Care accounts totaling \$582,191 in FY 16 to reflect an extra day of per diem payments due to the leap year.

Legislative

Reduce funding by \$708,936 in FY 16 and \$2,350,028 in FY 17 in various accounts to reflect anticipated expenditure requirements. These changes include a funding increase to the Other Expenses account of \$990,157 in FY 16 and a decrease of \$152,046 in FY 17, a funding decrease to the No Nexus Special Education account of \$1,684,939 in FY 16 and \$1,601,637 in FY 17, and one-time increases in the Board and Care accounts totaling \$582,191 in FY 16 to reflect an extra day of per diem payments due to the leap year.

Policy Revisions

Provide Funding for Juan F Compliance

Grants for Psychiatric Clinics for Children	0	382,500	0	510,000	0	382,500	0	510,000
Day Treatment Centers for Children	0	212,500	0	425,000	0	212,500	0	425,000
Juvenile Justice Outreach Services	0	426,095	0	1,277,190	0	426,095	0	1,277,190
Child Abuse and Neglect Intervention	0	892,500	0	1,190,000	0	892,500	0	1,190,000
Community Based Prevention Programs	0	170,000	0	170,000	0	170,000	0	170,000

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Family Violence Outreach and Counseling	0	340,000	0	680,000	0	340,000	0	680,000
Supportive Housing	0	2,975,000	0	5,950,000	0	2,975,000	0	5,950,000
Family Preservation Services	0	317,333	0	476,000	0	317,333	0	476,000
Substance Abuse Treatment	0	275,578	0	551,157	0	275,578	0	551,157
Board and Care for Children - Adoption	0	255,000	0	255,000	0	255,000	0	255,000
Board and Care for Children - Foster	0	514,900	0	2,529,800	0	514,900	0	2,529,800
Board and Care for Children - Short-term and Residential	0	793,333	0	1,190,000	0	793,333	0	1,190,000
Community Kidcare	0	2,409,750	0	3,544,500	0	2,409,750	0	3,544,500
Total - General Fund	0	9,964,489	0	18,748,647	0	9,964,489	0	18,748,647

Background

The Department of Children and Families operates under a consent decree resulting from a lawsuit (Juan F.) brought in 1989. The agency has 22 outcome measures that it must meet in order to terminate supervision by the court appointed monitor. To date, DCF has several unmet outcome measures including those related to meeting children's needs and adoption rates. Other measures not met include the timely completion of investigations, in-home visitation rates, completion of treatment plans, and caseload of DCF workers.

Legislative

Provide funding of \$9,964,489 in FY 16 and \$18,748,647 in FY 17 for the following:

- \$382,500 in FY 16 and \$510,000 in FY 17 for Cognitive Behavioral Intervention for Trauma in Schools (CBITS)
- \$212,500 in FY 16 and \$425,000 in FY 17 for additional Extended Day Treatment centers
- \$426,095 in FY 16 and \$852,190 in FY 17 for Multi-systemic Therapy for Transitioning Youth
- \$425,000 in FY 17 for a Juvenile Justice Reading Program
- \$892,500 in FY 16 and \$1,190,000 in FY 17 for Therapeutic Child Care
- \$170,000 in both FY 16 and FY 17 for Circle of Security, a relationship based early intervention program.
- \$340,000 in FY 16 and \$680,000 in FY 17 for Partner Violence to address waitlists
- \$2,975,000 in FY 16 and \$5,950,000 in FY 17 for additional supportive housing funding for 210 families in FY 16 and an additional 210 in FY 17
- \$317,333 in FY 16 and \$476,000 in FY 17 for Intensive Family Preservation for 28 families in FY 16 and an additional 14 families in FY 17
- \$275,578 in FY 16 and \$551,157 in FY 17 for Family Based Recovery teams in Region 1 and 5
- \$255,000 in FY 16 and FY 17 to expand the Adoption Assistance Program
- \$51,738 in FY 16 and \$171,783 in FY 17 to expand Wendy's Wonderful Kids
- \$1,359,685 in FY 16 and \$4,514,452 in FY 17 for a Therapeutic Foster Care rate increase.
- \$103,477 in FY 16 and \$343,565 in FY 17 for prevention, training, education and intervention for Domestic Minor Sex Trafficking
- \$793,333 in FY 16 and \$1,190,000 in FY 17 to fund an 8 bed substance abuse program
- \$369,750 in FY 16 and \$739,500 in FY 17 for Multi-systemic therapy Building Stronger Families program
- \$127,500 in FY 16 and \$255,000 in FY 17 for Multi-systemic therapy Functional Family Therapy.
- \$1,912,500 in FY 16 and \$2,550,000 in FY 17 for Emergency Mobile Psychiatric Services.

Reduce funding by \$1.0 million in FY 16 and \$2.5 million in FY 17 in the Board and Care - Foster account due to lower utilization due to funding of additional Supportive Housing vouchers.

Star Home Savings

Board and Care for Children - Short-term and Residential	0	(2,000,000)	0	(3,000,000)	0	(2,000,000)	0	(3,000,000)
Total - General Fund	0	(2,000,000)	0	(3,000,000)	0	(2,000,000)	0	(3,000,000)

Background

Short Term Assessment and Respite (STAR) Homes are temporary congregate care settings that provide assessment, nursing, and clinical services to children removed from their homes due to abuse or neglect.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding for STAR homes by \$2.0 million in FY 16 and \$3.0 million in FY 17.

Transfer CSSD Juvenile Probation Functions to DCF

Pre-Adjudicated Juvenile and Family Svcs	0	0	0	0	(755)	(124,283,350)	(755)	(128,444,215)
Total - General Fund	0	0	0	0	(755)	(124,283,350)	(755)	(128,444,215)

Background

The Superior Court for Juvenile Probation handles the cases of children who, at the time of the alleged offense, were 17 years old or younger, with certain exceptions. The Judicial Department's Court Support Services Division (CSSD) Juvenile Probation Services oversees probation supervision of juveniles, and provides supports to court-involved children and their families to increase the chances of successful rehabilitation.

The Governor's Recommended FY 16 and FY 17 Budget transfers CSSD Juvenile Probation Services to DCF, and the adult probation functions of CSSD to the Department of Correction. In total, \$258.2 million is transferred from the Judicial Department in FY 16 along with 1,508 positions, and \$266.9 million is transferred in FY 17 with 1,508 positions.

Governor

Transfer CSSD Juvenile Probation Services to DCF. The reallocation from CSSD to DCF of the following reflects this transfer: (1) \$124,283,350 in FY 16, (2) \$128,444,215 in FY 17, and (3) 755 authorized full-time positions in both fiscal years.

Legislative

Do not transfer Juvenile Probation functions from CSSD to DCF.

Adjust Funding for Pre-Adjudicated Juvenile & Family Svcs

Pre-Adjudicated Juvenile and Family Svcs	0	0	0	0	0	9,942,668	0	10,275,537
Total - General Fund	0	0	0	0	0	9,942,668	0	10,275,537

Governor

Reduce funding transferred from CSSD to DCF by 8% in each fiscal year (\$9,942,668 in FY 16 and \$10,275,537 in FY 17) to reflect anticipated efficiencies.

Legislative

The budget does not transfer CSSD Juvenile probation functions.

Transfer Funding to SDE for Surrogate Parents

No Nexus Special Education	0	(150,000)	0	(150,000)	0	(150,000)	0	(150,000)
Total - General Fund	0	(150,000)	0	(150,000)	0	(150,000)	0	(150,000)

Legislative

Transfer funding of \$150,000 in both FY 16 and FY 17 from No Nexus Special Education to the State Department of Education to support the surrogate parent program included in PA 15-5 JSS, a budget implementer.

Provide Funding for Youth Suicide Prevention Training

Other Expenses	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Legislative

Provide funding of \$30,000 in both FY 16 and FY 17 for the Department of Children and Families to provide quarterly youth suicide prevention trainings to any participant free of cost.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Children's Community Program of CT, Inc.

Community Based Prevention Programs	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Background

The Children's Community Program of CT, Inc.'s Youth Mentoring Program began in October of 1996 and is fully funded by the Department of Children and Families. The program recruits, screens, trains, and supervises adult mentors who are matched with DCF youth from the aged of 14 to 23 years old. The goal of the program is to provide 100 DCF youths with capable, caring, adult (over 21) mentors.

Legislative

Provide funding of \$25,000 in each fiscal year to continue support for the Children's Community Program of CT, Inc.'s Youth Mentoring Program.

Provide Funding for St. Joseph Parenting Center

Other Expenses	0	30,000	0	30,000	0	30,000	0	30,000
Total - General Fund	0	30,000	0	30,000	0	30,000	0	30,000

Background

The Saint Joseph Parenting Centers provides free parent education and training to parents at risk of abusing or neglecting their children.

Legislative

Provide funding of \$30,000 in FY 16 and FY 17 to support St. Joseph Parenting Center in Stamford.

Provide Funding for VETTS

Other Expenses	0	142,500	0	142,500	0	142,500	0	142,500
Total - General Fund	0	142,500	0	142,500	0	142,500	0	142,500

Background

Veterans Empowering Teens Through Support (VETTS) is a program of New Connections, based in New Haven. The program matches juvenile parole involved youth under the age of 18 with U.S. Veterans who act as life coaches.

Legislative

Provide funding of \$142,500 in both FY 16 and FY 17 to support the Veterans Empowering Teens Through Support program for juvenile parolees.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	(176,828)	0	(176,828)	0	(176,828)	0	(176,828)
Total - General Fund	0	(176,828)	0	(176,828)	0	(176,828)	0	(176,828)

Legislative

Reduce funding by \$176,828 in FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Suspend SCAS Residential Treatment Center Rate Increases

Board and Care for Children - Short-term and Residential	0	(3,243,080)	0	(4,427,761)	0	0	0	0
Total - General Fund	0	(3,243,080)	0	(4,427,761)	0	0	0	0

Governor

Eliminate funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect the suspension of Single Cost Accounting System (SCAS) per diem rate increases for in-state, private residential treatment centers. Section 16 of the Governor's revenue bill, HB 6824, authorizes this change. (See the Current Services write-up titled, "Provide SCAS Residential Treatment Center Rate Increases" for background information on SCAS).

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Eliminate funding of \$3,243,080 in FY 16 and \$4,427,761 in FY 17 to reflect the suspension of Single Cost Accounting System (SCAS) per diem rate increases for in-state, private residential treatment centers. Section 378 of PA 15-5 JSS, a budget implementer authorizes this change. (See the Current Services write-up titled, "Provide SCAS Residential Treatment Center Rate Increases" for background information on SCAS).

Eliminate Funding for Underutilized Congregate Care Beds

Board and Care for Children - Short-term and Residential	0	(2,621,233)	0	(2,621,233)	0	0	0	0
Total - General Fund	0	(2,621,233)	0	(2,621,233)	0	0	0	0

Governor

Reduce funding by \$2,621,233 in both FY 16 and FY 17 to reflect the elimination of contracts supporting underutilized congregate care (also known as residential care) beds.

Legislative

Same as Governor

Transfer the Youth Service Bureaus Program from SDE to DCF

Youth Service Bureaus	0	0	0	0	0	(2,300,000)	0	(2,300,000)
Total - General Fund	0	0	0	0	0	(2,300,000)	0	(2,300,000)

Background

The purpose of the Youth Service Bureaus Program, funded under the State Department of Education (SDE), is to assist municipalities, and private youth serving agencies designated to act as agents for such municipalities, in establishing, maintaining, or expanding Youth Service Bureaus. Direct services provided by Youth Service Bureaus may include, among others:

- Individual and group counseling,
- Parent training and family therapy,
- Work placement and employment counseling,
- Alternative and special educational opportunities,
- Diversion from juvenile justice services, and
- Preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

There are 99 Youth Service Bureaus, serving 126 towns, participating in the SDE Youth Service Bureaus Program.

Governor

Transfer Youth Service Bureaus Program funding of \$2.3 million in each of FY 16 and FY 17 from SDE to DCF.

Legislative

Do not transfer Youth Service Bureaus and associated funding from the State Department of Education.

Rollout of FY 15 Rescissions

Family Support Services	0	(61,650)	0	(49,320)	0	(12,330)	0	0
Differential Response System	0	(60,195)	0	(60,195)	0	0	0	0
Regional Behavioral Health Consultation	0	(113,125)	0	(90,500)	0	(22,625)	0	0
Juvenile Justice Outreach Services	0	(802,568)	0	(642,054)	0	(160,514)	0	0
Child Abuse and Neglect Intervention	0	(568,905)	0	(455,124)	0	(113,781)	0	0
Community Based Prevention Programs	0	(518,798)	0	(415,038)	0	(103,760)	0	0
Family Violence Outreach and Counseling	0	(118,263)	0	(94,610)	0	(23,653)	0	0
Covenant to Care	0	0	0	0	0	7,990	0	7,990

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Neighborhood Center	0	0	0	0	0	12,520	0	12,520
Total - General Fund	0	(2,243,504)	0	(1,806,841)	0	(416,153)	0	20,510

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,827,351 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$1,806,841 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions. Funding for Covenant to Care and Neighborhood Center is maintained. Additionally, reduce various accounts by \$436,663 in FY 16.

Eliminate Inflationary Increases

Other Expenses	0	(839,033)	0	(1,860,251)	0	0	0	0
Board and Care for Children - Adoption	0	(80,580)	0	(191,939)	0	0	0	0
Board and Care for Children - Foster	0	(584,283)	0	(1,362,291)	0	0	0	0
Board and Care for Children - Short-term and Residential	0	(233,924)	0	(534,560)	0	0	0	0
Individualized Family Supports	0	(192,250)	0	(434,164)	0	0	0	0
Total - General Fund	0	(1,930,070)	0	(4,383,205)	0	0	0	0

Governor

Reduce various accounts by \$1,930,070 in FY 16 and \$4,383,205 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Achieve Court-Ordered Evaluation Savings

Board and Care for Children - Foster	0	(1,552,000)	0	(1,552,000)	0	0	0	0
Total - General Fund	0	(1,552,000)	0	(1,552,000)	0	0	0	0

Background

Prior to FY 09, court-ordered psychological evaluations were managed (or "credentialed") by a third party quality assurance provider, with a total annual cost for evaluations of approximately \$325,000. During FY 09, the contract with the quality assurance provider was ended and the cost for evaluations increased to over \$500,000. Between FY 12 and FY 14, the annual cost for evaluations has been over \$2 million.

Governor

Reduce funding by \$1,552,000 in both FY 16 and FY 17, which reflects an increase in funding of \$48,000 for a quality assurance provider and anticipated savings of \$1.6 million from the credentialing of court-ordered psychological evaluations.

Legislative

Same as Governor

Eliminate Funding for Various Contracted Services

Child Abuse and Neglect Intervention	0	0	0	0	0	48,200	0	48,200
Community Based Prevention Programs	0	0	0	0	0	46,983	0	46,983
Supportive Housing	0	0	0	0	0	72,138	0	72,138
Child Welfare Support Services	0	0	0	0	0	23,296	0	23,296
Board and Care for Children - Short-term and Residential	0	(649,872)	0	(649,872)	0	0	0	0
Covenant to Care	0	0	0	0	0	151,824	0	151,824

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Neighborhood Center	0	0	0	0	0	237,894	0	237,894
Total - General Fund	0	(649,872)	0	(649,872)	0	580,335	0	580,335

Governor

Reduce funding by a total of \$1,230,207 in both FY 16 and FY 17 to reflect the elimination of various contracted services as follows:

1. Therapeutic Group Homes Performance Improvement Center under the Board and Care for Children - Residential account (\$646,342),
2. Neighborhood Center funding (\$237,894),
3. Covenant to Care funding (\$151,824),
4. Services for Pregnant Incarcerated Women under the Supportive Housing account (\$72,138),
5. A Fatherhood Initiative under the Child Abuse and Neglect Intervention account (\$48,200),
6. A Family Support Services program under the Community Based Prevention Programs account (\$46,983),
7. Consultation to the Safe Harbors Task Force under the Child Welfare Support Services account (\$23,296), and
8. Support for the Restraint and Seclusion Panel under the Board and Care for Children - Residential account (\$3,530).

Legislative

Reduce funding by a total of \$649,872 in both FY 16 and FY 17 to reflect the elimination of various contracted services as follows:

1. Therapeutic Group Homes Performance Improvement Center under the Board and Care for Children - Residential account (\$646,342),
2. Support for the Restraint and Seclusion Panel under the Board and Care for Children - Residential account (\$3,530).

Reduce Funding for Various Contracted Services

Family Support Services	0	0	0	0	0	2,500	0	2,500
Child Welfare Support Services	0	0	0	0	0	887,203	0	887,203
Individualized Family Supports	0	(69,431)	0	(69,431)	0	0	0	0
Total - General Fund	0	(69,431)	0	(69,431)	0	889,703	0	889,703

Governor

Reduce contracted services in various accounts by \$959,134 in both FY 16 and FY 17. This amount reflects reductions of: (1) approximately 50% to Work/Learn Youth Program contracted funding under the Child Welfare Support Services account, (2) approximately 5% to a contract with Advanced Behavioral Health, Inc. under the Individualized Family Supports account to administer wrap funds for family community supports, and (3) approximately 5% to a grant to the African Caribbean American Parents of Children with Disabilities in Hartford.

Legislative

Reduce contracted services by \$69,431 in both FY 16 and FY 17. This amount reflects reductions of approximately 5% to a contract with Advanced Behavioral Health, Inc. under the Individualized Family Supports account to administer wrap funds for family community supports. Funding for Family Support Services and Child Welfare Support Services is maintained.

Eliminate Funding for Unimplemented Expanded Services

Board and Care for Children - Foster	0	(200,000)	0	(200,000)	0	0	0	0
Total - General Fund	0	(200,000)	0	(200,000)	0	0	0	0

Background

The FY 14 and FY 15 Biennial Budget included \$200,000 annually to support services for foster care young adults, 18 years of age up to 21 years of age, that are in the military service, or that have participated in military service. Funding was not expended for this purpose by DCF in either FY 14 or FY 15.

Governor

Eliminate funding of \$200,000 for post-majority foster care young adults that are in the military service, or that have participated in military service.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Achieve Savings in VSP Due to Increased Insured Population

Board and Care for Children - Foster	0	(220,000)	0	(220,000)	0	0	0	0
Board and Care for Children - Short-term and Residential	0	(280,000)	0	(280,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0	0	0

Governor

Reduce funding by a total of \$500,000 in both FY 16 and FY 17 to reflect Voluntary Services Program (VSP) savings anticipated due to the increase in the insured population.

Legislative

Same as Governor

Achieve Savings by Agency Foster Parent Licensure

Board and Care for Children - Foster	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	0	(40,000)	0	(40,000)	0	0	0	0

Governor

Reduce funding by \$40,000 in both FY 16 and FY 17 to reflect savings from the licensure of DCF employees as foster parents by the agency directly, instead of through private providers.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Transfer Funding Between Accounts

Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Family Support Services	0	50,000	0	50,000	0	0	0	0
Community Based Prevention Programs	0	20,000	0	20,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$50,000 from the Other Expenses account, for the African Caribbean Parents of Children with Disabilities in Hartford, to the Family Support Services account. Transfer funding of \$20,000 from the Other Expenses account, for the St. Joseph Parenting Center in Stamford, to the Community Based Prevention Programs account. These transfers are made to better reflect the purpose of the funding.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,574,776)	0	(1,574,776)	0	0	0	0
Total - General Fund	0	(1,574,776)	0	(1,574,776)	0	0	0	0

Governor

Reduce funding by \$1,574,776 in each of FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3,240	815,057,739	3,240	815,057,739	0	0	0	0
Current Services	0	13,110,923	0	20,645,807	0	(330,000)	0	(330,000)
Policy Revisions	0	(6,758,806)	0	(2,175,801)	(755)	(107,721,636)	(755)	(103,328,811)
Total Recommended - GF	3,240	821,409,856	3,240	833,527,745	(755)	(108,051,636)	(755)	(103,658,811)

Judicial Department

JUD95000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4,316	4,329	4,329	4,329	4,329	4,329
Permanent Full-Time - BF	51	51	51	51	51	51

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	318,524,117	341,775,107	376,144,123	397,514,672	364,955,535	385,338,480
Other Expenses	63,758,822	66,785,224	71,112,718	75,849,011	67,291,910	68,813,731
Equipment	2,000	0	0	0	0	0
Other Current Expenses						
Forensic Sex Evidence Exams	1,305,165	1,441,460	1,441,460	1,441,460	1,441,460	1,441,460
Alternative Incarceration Program	55,721,203	56,504,295	56,504,295	56,504,295	56,504,295	56,504,295
Justice Education Center, Inc.	545,828	545,828	545,828	545,828	511,714	518,537
Juvenile Alternative Incarceration	27,935,693	28,442,478	28,442,478	28,442,478	28,442,478	28,442,478
Juvenile Justice Centers	3,136,361	3,136,361	3,136,361	3,136,361	2,940,338	2,979,543
Probate Court	9,350,000	10,750,000	14,819,000	17,415,000	0	0
Workers' Compensation Claims	0	0	0	0	6,559,361	6,559,361
Youthful Offender Services	18,137,782	18,177,084	18,177,084	18,177,084	18,177,084	18,177,084
Victim Security Account	3,504	9,402	9,402	9,402	9,402	9,402
Children of Incarcerated Parents	582,250	582,250	582,250	582,250	582,250	582,250
Legal Aid	1,500,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
Youth Violence Initiative	1,500,000	2,250,000	2,250,000	2,250,000	2,109,375	2,137,500
Youth Services Prevention	0	0	0	0	3,600,000	3,600,000
Judge's Increases	1,745,255	3,688,736	0	0	0	0
Children's Law Center	109,838	109,838	109,838	109,838	109,838	109,838
Juvenile Planning	0	150,000	150,000	150,000	250,000	250,000
Nonfunctional - Change to Accruals	0	2,305,031	0	0	0	0
Agency Total - General Fund	503,857,818	538,313,094	575,084,837	603,787,679	555,145,040	577,123,959
Foreclosure Mediation Program	5,430,558	5,902,565	6,278,724	6,664,325	5,964,788	6,350,389
Nonfunctional - Change to Accruals	8,482	43,695	0	0	0	0
Agency Total - Banking Fund	5,439,040	5,946,260	6,278,724	6,664,325	5,964,788	6,350,389
Criminal Injuries Compensation	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,380,216	2,787,016	2,851,675	2,934,088	2,851,675	2,934,088
Total - Appropriated Funds	512,677,074	547,046,370	584,215,236	613,386,092	563,961,503	586,408,436
Additional Funds Available						
Carry Forward Funding	0	0	0	0	250,000	0
Capital Improvements & Other	32,800	148,856	74,428	74,428	74,428	74,428
Cap Imprvmnts & Other Purposes	0	274,238	0	0	0	0
Capital Improvements & Other	89,943	0	0	0	0	0
Capital Improvements & Other	167,973	180,642	180,642	0	180,642	0
Capital Improvements&Purposes	2,484,906	794,464	794,464	0	794,464	0
Federal Funds	9,751,843	8,178,797	5,021,880	3,477,946	5,021,880	3,477,946
Private Contributions & Other Restricted	7,508,389	6,768,000	6,276,000	6,106,000	6,276,000	6,106,000
Agency Grand Total	532,712,927	563,391,367	596,562,650	623,044,466	576,558,917	596,066,810

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	18,466,732	0	36,438,647	0	(1,275,588)	0	(2,576,375)
Total - General Fund	0	18,466,732	0	36,438,647	0	(1,275,588)	0	(2,576,375)
Foreclosure Mediation Program	0	208,548	0	0	0	0	0	0
Total - Banking Fund	0	208,548	0	0	0	0	0	0

Governor

Provide funding of \$19,742,320 in FY 16 and \$39,015,022 in FY 17 in the General Fund and \$208,548 in FY 16 in the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse that included \$1,275,588 in FY 16 and \$2,576,375 in FY 17 to this account.

Legislative

Provide funding of \$18,466,732 in FY 16 and \$37,438,647 in FY 17 in the General Fund and \$208,548 in FY 16 in the Banking Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Apply Inflationary Increases

Other Expenses	0	1,478,376	0	3,355,435	0	0	0	0
Total - General Fund	0	1,478,376	0	3,355,435	0	0	0	0
Criminal Injuries Compensation	0	64,659	0	147,072	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	64,659	0	147,072	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in Other Expenses by \$1,478,376 in FY 16 and an additional \$1,877,059 in FY 17 (for a cumulative total of \$3,355,435 in the second year) in the General Funding and \$64,659 in FY 16 and an additional \$82,413 in FY 17 (for a cumulative total of \$147,072 in the second year) in the Criminal Injuries Compensation Fund to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for Lease Adjustments

Other Expenses	0	481,686	0	503,507	0	(160,247)	0	(1,144,335)
Total - General Fund	0	481,686	0	503,507	0	(160,247)	0	(1,144,335)

Governor

Provide funding of \$641,933 in FY 16 and \$1,647,842 in FY 17 for lease increases at various locations.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$160,247 in FY 16 and \$1,144,335 in FY 17 to this account.

Legislative

Provide funding of \$481,686 in FY 16 and \$503,507 in FY 17 for lease increases at various locations.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Contracted Security

Other Expenses	0	0	0	0	0	(291,145)	0	(291,145)
Total - General Fund	0	0	0	0	0	(291,145)	0	(291,145)

Governor

Provide funding of \$291,145 in FY 16 and FY 17 to fund contracted services to provide coverage at probation offices to screen clients through metal detectors on reporting days at a probation office. Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$291,145 in FY 16 and FY 17 to this account.

Legislative

Funding of \$291,145 in FY 16 and FY 17 for contracted security services is not provided.

Provide Funding for IT Technology Costs

Other Expenses	0	0	0	0	0	(1,922,280)	0	(3,783,560)
Total - General Fund	0	0	0	0	0	(1,922,280)	0	(3,783,560)

Governor

Provide funding of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 for increase in IT costs. These include \$558,480 in FY 16 and \$1,116,960 in FY 17 for increases in data services and \$1,363,800 in FY 16 and \$2,666,600 in FY 17 for increase to IT software licenses.

Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$1,922,280 in FY 16 and \$3,783,560 in FY 17 to this account.

Legislative

Same as Governor

Provide Funding for Probate Court Cost Increases

Probate Court	0	0	0	0	0	(4,069,000)	0	(6,665,000)
Total - General Fund	0	0	0	0	0	(4,069,000)	0	(6,665,000)

Background

The Probate Court Administration Fund (PCAF) funds all the costs to the probate courts (salaries, fringe benefits, retirement benefits, operating costs, etc.) and for the probate court administration staff. The fund is primarily funded through probate court fees but also receives a General Fund subsidy. In FY 15, the probate court fees are anticipated to bring in approximately \$31 million but the total PCAF budget is approximately \$42 million. The remaining balance is achieved through a General Fund subsidy of \$10,750,000.

Governor

Provide funding of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 for increase costs to the Probate Court Administration Fund. Some of the increases include \$1.3 million for salary increases (COLA and merit), \$0.8 million for implementation of a compensation study for probate court staff, \$0.5 million for increased indigent expenses, and \$0.4 million of health insurance cost increases. Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 to this account.

Legislative

Funding of \$4,069,000 in FY 16 and \$6,665,000 in FY 17 is not provided.

Adjust Funding for Fringe Benefits

Foreclosure Mediation Program	0	167,611	0	0	0	0	0	0
Total - Banking Fund	0	167,611	0	0	0	0	0	0

Background

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

Governor

Provide funding of \$167,611 in FY 16 to ensure sufficient funds for fringe benefits and indirect overhead.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Eliminate Funding for the Foreclosure Mediation Program

Foreclosure Mediation Program	0	0	0	(5,902,565)	0	0	0	0
Total - Banking Fund	0	0	0	(5,902,565)	0	0	0	0

Background

Under current law, the Foreclosure Mediation Program is scheduled to be eliminated after June 30, 2016. PA 15-124, An Act Extending the Foreclosure Mediation Program, extends the program to June 30, 2019.

Governor

Eliminate funding of \$5,902,565 in FY 17 to reflect the sunset of the Foreclosure Mediation Program. Funding for FY 17 is restored in a policy revision, which reflects an extension of the Foreclosure Mediation Program.

Legislative

Same as Governor

Policy Revisions**Eliminate Probate Court Subsidy**

Probate Court	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)
Total - General Fund	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)	0	(10,750,000)

Background

The Probate Court Administration Fund (PCAF) funds all the costs to the probate courts (salaries, fringe benefits, retirement benefits, operating costs, etc.) and for the probate court administration staff. The fund is primarily funded through probate court fees but also receives a general fund subsidy. In FY 15, the probate court fees are anticipated to bring in approximately \$31 million but the total PCAF budget is approximately \$42 million. The remaining balance is achieved through a General Fund subsidy of \$10,750,000.

Governor

Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$14,819,000 in FY 16 and \$17,415,000 in FY 17.

Legislative

Eliminate the General Fund Probate Court subsidy. Section 447-458 of PA 15-5 JSS, a budget implementer, increases the Probate Court estate fee by eliminating the estate fee cap of \$12,500 and increasing the fee of 0.25% to 0.5% for the value of estates over \$2 million. This change is anticipated to generate approximately \$5 million in FY 16 and \$11 million in FY 17 to the Probate Court Administration Fund.

The Kinship Fund will be maintained at its current level of \$675,000 and the Respite Fund maintained at its current level of \$1,375,000.

Provide Funding for Youth Services Prevention

Youth Services Prevention	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000
Total - General Fund	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000

Background

The Youth Services Prevention account provides grants to nonprofit organizations around the state to operate youth programs.

Legislative

Provide funding of \$3.6 million in FY 16 and FY 17 for youth services prevention grants. Funding for the 68 grants is allocated in Section 94 of PA 15-5 JSS, a budget implementer.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Judges Salary to Personal Services

Personal Services	0	3,688,736	0	3,688,736	0	0	0	0
Judge's Increases	0	(3,688,736)	0	(3,688,736)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer the FY 15 funding amount of \$3,688,736 for judge's salary increases from the Judge's Increases account to Personal Services.

Legislative

Same as Governor

Provide Funding FY 16 and FY 17 Judges Salary Increase

Personal Services	0	1,024,960	0	2,435,990	0	(967,297)	0	(1,654,114)
Total - General Fund	0	1,024,960	0	2,435,990	0	(967,297)	0	(1,654,114)

Background

PA 12-93 established the Commission on Judicial Compensation and tasked the Commission with creating a recommendation regarding all judges salaries. The Commission recommended a 5.3% increase each year from FY 14 to FY 17, subject to legislative approval. Costs for the raises were provided in FY 14 and FY 15 pursuant to PA 13-184. The salary of a Superior Court judges would increase from \$146,780 in FY 13 to \$180,460 in FY 17 under the recommended plan.

Governor

Provide funding of \$1,992,257 in FY 16 and \$4,090,104 in FY 17, which represents a 5.3% salary increase each year.

Legislative

Reduce funding of \$967,297 in FY 16 and \$1,654,114 in FY 17 to reflect a reduction of the judges' raises from 5.3% to 3%. The increase of 3% is reflected in Section 460-463 of PA 15-5 JSS, a budget implementer.

Reduce Various Accounts

Justice Education Center, Inc.	0	(34,114)	0	(27,291)	0	(34,114)	0	(27,291)
Juvenile Justice Centers	0	(196,023)	0	(156,818)	0	(196,023)	0	(156,818)
Youth Violence Initiative	0	(140,625)	0	(112,500)	0	(140,625)	0	(112,500)
Total - General Fund	0	(370,762)	0	(296,609)	0	(370,762)	0	(296,609)
Foreclosure Mediation Program	0	(313,936)	0	(313,936)	0	(313,936)	0	(313,936)
Total - Banking Fund	0	(313,936)	0	(313,936)	0	(313,936)	0	(313,936)

Legislative

Reduce funding by a cumulative \$296,609 in FY 16 and FY 17 in the General Fund and \$313,936 in FY 16 and FY 17 in the Banking Fund to reflect a 5% savings in various accounts.

Provide Funding for Vacant Positions

Personal Services	0	0	0	0	0	(8,945,703)	0	(8,945,703)
Total - General Fund	0	0	0	0	0	(8,945,703)	0	(8,945,703)

Governor

Provide funding of \$8,945,703 in FY 16 and FY 17 for half year hiring costs for 140 vacant positions. Pursuant to CGS 4-85, the Governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$8,945,703 in FY 16 and FY 17 to this account.

Legislative

Funding of \$8,945,703 in FY 16 and FY 17 for vacant positions is not provided.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Personal Services and Other Expenses

Personal Services	0	0	0	1,000,000	0	0	0	1,000,000
Other Expenses	0	0	0	1,500,000	0	0	0	1,500,000
Total - General Fund	0	0	0	2,500,000	0	0	0	2,500,000

Legislative

Provide funding of \$1 million in Personal Services in FY 17 and \$1.5 million in FY 17 in Other Expenses.

Provide Funding for JJPOC

Juvenile Planning	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 in FY 16 and FY 17 in the Judicial Department budget to the University of New Haven for staffing of the Juvenile Justice Policy and Oversight Committee (JJPOC) to support planning, training, research, and evaluation of the juvenile justice system.

Provide Funding for Hispanic Health Council

Other Expenses	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Background

The mission of the Hispanic Health Council is to improve the health and social well-being of Latinos and other diverse communities.

Legislative

Provide funding of \$25,000 in FY 16 and FY 17 to the Other Expenses account for the Hispanic Health Council.

Transfer Funding for Workers' Compensation Claims

Workers' Compensation Claims	0	6,762,228	0	6,762,228	0	6,762,228	0	6,762,228
Total - General Fund	0	6,762,228	0	6,762,228	0	6,762,228	0	6,762,228

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$6,762,228 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to the Judicial Department to reflect the Judicial Department assuming management of its own workers' compensation claims appropriation.

The FY 16 and FY 17 budget transfers workers' compensation claims funding from Workers' Compensation Claims - DAS to four agencies: UCONN, UCONN Health Center, Board of Regents for Higher Education, and the Judicial Department.

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(202,867)	0	(202,867)	0	(202,867)	0	(202,867)
Total - General Fund	0	(202,867)	0	(202,867)	0	(202,867)	0	(202,867)

Legislative

Reduce funding by \$202,867 in FY 16 and FY 17 to reflect a workers' compensation savings initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the Foreclosure Mediation Program

Foreclosure Mediation Program	0	0	0	6,664,325	0	0	0	0
Total - Banking Fund	0	0	0	6,664,325	0	0	0	0

Background

Under current law, the Foreclosure Mediation Program is scheduled to be eliminated after June 30, 2016. PA 15-124, An Act Extending the Foreclosure Mediation Program, extends the program to June 30, 2019.

Governor

Provide funding of \$6,664,325 in FY 17 to continue the Foreclosure Mediation Program.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(1,478,376)	0	(3,355,435)	0	(1,472,136)	0	(3,341,240)
Total - General Fund	0	(1,478,376)	0	(3,355,435)	0	(1,472,136)	0	(3,341,240)

Governor

Reduce various accounts by \$6,240 in FY 16 and \$14,195 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,305,031)	0	(2,305,031)	0	0	0	0
Total - General Fund	0	(2,305,031)	0	(2,305,031)	0	0	0	0
Nonfunctional - Change to Accruals	0	(43,695)	0	(43,695)	0	0	0	0
Total - Banking Fund	0	(43,695)	0	(43,695)	0	0	0	0

Governor

Reduce funding by \$2,305,031 in FY 16 and FY 17 in the General Fund and \$43,695 in FY 16 and FY 17 in the Banking Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Assign Hartford Funding for Youth Violence Prevention

Background

The Youth Violence Initiative is a program to reduce gun violence among young people in Hartford, Bridgeport, and New Haven. The program will utilize youth development programs, the settlement house models, and other evidence based models to reduce gang affiliation and youth violence. Funding will be provided to the municipalities with a 25% match requirement. In-kind match of up to 10% match will be accepted.

Legislative

Funding of \$703,125 in FY 16 will be allocated to the following: Wilson-Gray YMCA for \$328,125 the Legacy Foundation for \$140,625, Blue Hills Civic Association for \$140,625, Compass for \$46,875, the Amistad Center for Art and Culture at the Wadsworth for \$23,438, and the Hartford Knights for \$23,438.

Funding of \$712,500 in FY 17 will be allocated to the following: Wilson-Gray YMCA for \$332,500 the Legacy Foundation for \$142,500, Blue Hills Civic Association for \$142,500, Compass for \$47,500, the Amistad Center for Art and Culture at the Wadsworth for \$23,750, and the Hartford Knights for \$23,750.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Provide Funding to Compass Through Carryforward

Juvenile Alternative Incarceration	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0

Background

COMPASS Youth Collaborative, Inc. Peacebuilders program (COMPASS) partners with area community schools and businesses as well as other community-based organizations to enhance peace, provide leadership opportunities and inspire youth to be the best they can be. COMPASS offers positive youth development programs five days a week throughout the year to support, extend and enhance students' academic success in a seamless transition. The program serves more than 600 youth between the ages of 10 and 17, and provide educational, cultural community service learning and recreational programming at each site.

Legislative

Pursuant to Section 91 of PA 15-5 JSS, a budget implementer, funding of \$250,000 is provided through carry forward funds to COMPASS.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4,329	538,313,094	4,329	538,313,094	0	0	0	0
Current Services	0	20,426,794	0	40,297,589	0	(7,718,260)	0	(14,460,415)
Policy Revisions	0	(3,594,848)	0	(1,486,724)	0	(12,221,537)	0	(12,203,305)
Total Recommended - GF	4,329	555,145,040	4,329	577,123,959	0	(19,939,797)	0	(26,663,720)
Governor Estimated - BF	51	5,946,260	51	5,946,260	0	0	0	0
Current Services	0	376,159	0	(5,902,565)	0	0	0	0
Policy Revisions	0	(357,631)	0	6,306,694	0	(313,936)	0	(313,936)
Total Recommended - BF	51	5,964,788	51	6,350,389	0	(313,936)	0	(313,936)
Governor Estimated - CF	0	2,787,016	0	2,787,016	0	0	0	0
Current Services	0	64,659	0	147,072	0	0	0	0
Total Recommended - CF	0	2,851,675	0	2,934,088	0	0	0	0

Public Defender Services Commission

PDS98500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	447	447	460	460	447	447

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	39,372,932	41,789,717	44,709,273	45,009,344	43,612,188	43,912,259
Other Expenses	1,491,908	1,491,837	1,926,663	1,970,558	1,491,837	1,491,837
Other Current Expenses						
Assigned Counsel - Criminal	13,351,895	21,797,900	24,848,601	24,848,601	21,891,500	21,891,500
Expert Witnesses	4,022,247	2,982,252	3,022,090	3,022,090	3,022,090	3,022,090
Training And Education	114,923	130,000	165,000	165,000	130,000	130,000
Assigned Counsel - Child Protection	8,695,995	0	0	0	0	0
Contracted Attorneys Related Expenses	74,971	125,000	125,000	125,000	125,000	125,000
Family Contracted Attorneys/ AMC	574,573	0	0	0	0	0
Nonfunctional - Change to Accruals	(973,018)	0	0	0	0	0
Agency Total - General Fund	66,726,425	68,316,706	74,796,627	75,140,593	70,272,615	70,572,686

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect the FY 15 Deficiency

Assigned Counsel - Criminal	0	93,600	0	93,600	0	0	0	0
Expert Witnesses	0	39,838	0	39,838	0	0	0	0
Total - General Fund	0	133,438	0	133,438	0	0	0	0

Background

Section 52 of PA 15-244, the FY 16 and FY 17 budget, provides General Fund FY 15 deficiency appropriations of \$121.7 million. In Section 53, these deficiency appropriations are offset by appropriation reductions of \$121.7 million; resulting in no net impact to the General Fund. Section 54 provides Transportation Fund FY 15 deficiency appropriations of \$20 million. PA 15-244 includes \$4.6 million in deficiency funding in FY 15 for this agency in the Personal Services account. This funding is required due to an influx of habeas corpus cases.

Governor

Provide funding of \$133,438 in FY 16 and FY 17 to reflect the annualization of the agency's FY 15 deficiency.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,022,471	0	2,322,542	0	0	0	0
Total - General Fund	0	2,022,471	0	2,322,542	0	0	0	0

Governor

Provide funding of \$2,022,471 in FY 16 and \$2,322,542 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	34,833	0	78,728	0	0	0	0
Total - General Fund	0	34,833	0	78,728	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$34,833 in FY 16 and an additional \$43,895 in FY 17 (for a cumulative total of \$78,728 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Current Services Adjustment Based on Trends

Personal Services	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
Total - General Fund	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)

Legislative

Reduce funding by \$200,000 in FY 16 and FY 17 to reflect the anticipated needs of the agency.

Eliminate Inflationary Increases

Other Expenses	0	(34,833)	0	(78,728)	0	(34,833)	0	(78,728)
Total - General Fund	0	(34,833)	0	(78,728)	0	(34,833)	0	(78,728)

Legislative

Reduce Other Expenses by \$34,833 in FY 16 and \$78,728 in FY 17 to reflect the elimination of inflationary increases.

Provide Funding for Additional Staff

Personal Services	0	0	0	0	(13)	(897,085)	(13)	(897,085)
Other Expenses	0	0	0	0	0	(264,993)	0	(264,993)
Training And Education	0	0	0	0	0	(35,000)	0	(35,000)
Total - General Fund	0	0	0	0	(13)	(1,197,078)	(13)	(1,197,078)

Governor

Provide funding of \$1,197,078 in FY 16 and FY 17 for 13 positions. These positions include two assistant public defenders in the juvenile/child protection division, two deputy assistant public defenders for family support matters, two investigators for GA 10 (New London) and GA 22 (Ansonia Milford), two domestic violence social workers, two assistant public defenders in the forensic trial services unit, one social worker from the Fairfield JD, one assistant public defender for the legal services division, and one deputy assistant public defenders who would provide caseload relief in various GAs. Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$1,197,078 in FY 16 and FY 17 to this account.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Funding of \$1,197,078 in FY 16 and FY 17 for 13 positions is not provided.

Provide Funding for Rate Increases

Assigned Counsel - Criminal	0	0	0	0	0	(2,957,101)	0	(2,957,101)
Total - General Fund	0	0	0	0	0	(2,957,101)	0	(2,957,101)

Governor

Provide \$2,957,101 in FY 16 and FY 17 to increase the Assigned Counsel in the GA courts from \$350 to \$500 per case. Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$2,957,101 in FY 16 and FY 17 to this account.

Legislative

Funding of \$2,957,101 in FY 16 and FY 17 for Assigned Counsel rate increases are not provided.

Provide Laptop Broadband Cards

Other Expenses	0	0	0	0	0	(135,000)	0	(135,000)
Total - General Fund	0	0	0	0	0	(135,000)	0	(135,000)

Governor

Provide funding of \$135,000 in FY 16 and FY 17 to provide broadband cards for laptops. Each card (250 in total) is leased at \$45 per month. These cards would allow attorneys, investigators, and social workers access to information, including the new case management system, while away from their offices. Pursuant to CGS 4-85, the governor is prohibited from modifying the requested budget of judicial branch agencies and instead must make changes through a lapse adjustment. The Governor's budget included a targeted lapse of \$135,000 in FY 16 and FY 17 to this account.

Legislative

Funding of \$135,000 in FY 16 and FY 17 for broadband cards is not provided.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	447	68,316,706	447	68,316,706	0	0	0	0
Current Services	0	2,190,742	0	2,534,708	0	0	0	0
Policy Revisions	0	(234,833)	0	(278,728)	(13)	(4,524,012)	(13)	(4,567,907)
Total Recommended - GF	447	70,272,615	447	70,572,686	(13)	(4,524,012)	(13)	(4,567,907)

Miscellaneous Appropriation to the Governor

GOV12100

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Governor's Contingency Account	0	1	0	0	0	0
Agency Total - General Fund	0	1	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Funding for Governors Contingency Account

Governor's Contingency Account	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Governors contingency account was established by CGS 4-84 to provide for emergency expenditures, up to \$100,000, as the Governor deems necessary and for the best interest of the public.

Governor

Reduce funding by \$1 in FY 16 and FY 17 to reflect elimination of the Governors Contingency Account.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	1	0	1	0	0	0	0
Policy Revisions	0	(1)	0	(1)	0	0	0	0
Total Recommended - GF	0	0	0	0	0	0	0	0

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Debt Service	1,376,554,365	1,507,940,589	1,650,954,823	1,765,932,976	1,650,954,823	1,765,932,976
UConn 2000 - Debt Service	120,234,493	136,820,121	143,382,944	157,057,219	148,382,944	162,057,219
CHEFA Day Care Security	4,284,134	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	145,076,576	133,922,226	132,732,646	119,597,971	132,732,646	119,597,971
Nonfunctional - Change to Accruals	(6,000)	402	0	0	0	0
Agency Total - General Fund	1,646,143,568	1,784,183,338	1,932,570,413	2,048,088,166	1,937,570,413	2,053,088,166
Debt Service	449,913,761	476,884,116	501,950,536	562,993,251	501,950,536	562,993,251
Agency Total - Special Transportation Fund	449,913,761	476,884,116	501,950,536	562,993,251	501,950,536	562,993,251
Total - Appropriated Funds	2,096,057,330	2,261,067,454	2,434,520,949	2,611,081,417	2,439,520,949	2,616,081,417

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Reflect Revised Budget Request

Debt Service	0	(54,861,800)	0	(32,887,551)	0	0	0	0
Total - General Fund	0	(54,861,800)	0	(32,887,551)	0	0	0	0

Governor

Reduce the General Fund debt service budget by \$54,861,800 in FY 16 and \$32,887,551 in FY 17 to reflect: (1) a decrease of \$22.6 million in FY 16 and \$22.2 million in FY 17 due to the second phase of refinancing the Economic Recovery Notes (ERNs) used to fund the FY 09 General Fund deficit (see below), (2) a decrease of \$25.9 million in FY 16 and \$3.7 million in FY 17 to adjust for premiums received on the December 2014 issuance of \$240 million in General Obligation bonds, (3) a decrease of \$5.1 million in FY 16 and \$3.8 million in FY 17 due a lower than anticipated interest rates on the December 2014 GO bond issuance, and (4) an decrease of \$1.2 million in FY 16 and \$3.2 million due to savings achieved on \$256.6 million in GO bonds refunded in December 2014.

The Office of the State Treasurer refinanced the 2009 ERNs in two separate issuances in order to minimize the call premium on the original notes. The first \$306.9 million refunding was completed in October 2013 and the second was done in December 2014. The OST decided to: (1) downsize the second issuance from \$122.0 million to \$61.0 million and (2) pay off the remaining \$61.0 million with debt service savings due to premiums received on GO bonds issued in FY 15. As a consequence of this decision, savings of \$22.6 million in FY 16 and \$22.2 million in FY 17 were generated in the biennial budget.

Legislative

Same as Governor

Increase Debt Service to Reflect Current Requirements

Debt Service	0	340,637,983	0	453,343,324	0	0	0	0
UConn 2000 - Debt Service	0	16,531,573	0	30,237,098	0	0	0	0
Total - General Fund	0	357,169,556	0	483,580,422	0	0	0	0

Background

The debt service budget figures reflect: (1) adjustments for prior year activities such as bond issuance, the receipt of bond premiums, and savings due to bond refundings, and (2) the estimated amount of funding required to service General Obligations (GO) bonds that are projected to be issued in the current fiscal year.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Increase the General Fund debt service budget by \$340,637,983 in FY 16 and \$453,343,324 in FY 17 to reflect: (1) an increase of \$187.5 million in FY 16 and a decrease of \$1.5 million in FY 17 due to the first phase of refinancing the Economic Recovery Notes used to fund the FY 09 General Fund deficit, (2) an increase of \$63.3 million in FY 16 and \$103.1 million in FY 17 for debt service on GO bonds that are projected to be issued in the current fiscal year, (3) an increase of \$32.1 million in FY 16 due to the scheduled increase in debt service payments on GAAP Conversion bonds, (4) increases of \$54.4 million in FY 16 and \$11.8 million in FY 17 to adjust for bond premiums received in the FY 15, (5) an increase of \$4.0 million in FY 16 to adjust for savings on bonds refunded in FY 15 and (6) a decrease of \$0.7 million in each year for a variety of smaller adjustments.

Increase the UConn 2000 debt service budget by \$16,531,573 in FY 16 and \$30,237,098 in FY 17 to reflect an increase in planned bond issuance due to the Next Generation Connecticut infrastructure improvement program. Bond issuance in FY 15 was \$109.1 million and planned issuance for FY 16 is \$250.0 million in each of FY 16 and FY 17.

Legislative

Same as Governor

Adjust Debt Service to Reflect POB Requirements

Pension Obligation Bonds - TRB	0	(1,189,580)	0	(14,324,255)	0	0	0	0
Total - General Fund	0	(1,189,580)	0	(14,324,255)	0	0	0	0

Background

In April 2008, \$2.276 billion in taxable Pension Obligation Bonds (POBs) were issued for a term of 25 years at an average interest rate of 5.88%. The bond proceeds were invested in the Teachers Retirement Fund, which currently has an assumed long term return on assets of 8.5%. The issuance was authorized by PA 07-186.

Governor

Reduce the POB account by \$1,189,580 in FY 16 and \$14,324,255 in FY 17 to reflect the scheduled decrease in the amount of bond principal that will be paid off in FY 16 and FY 17. The amount of principal paid off in each year during the term of the bonds was established when the bonds were issued.

Legislative

Same as Governor

Adjust Special Tax Obligation Bond Debt Service

Debt Service	0	18,969,655	0	59,906,921	0	0	0	0
Total - Special Transportation Fund	0	18,969,655	0	59,906,921	0	0	0	0

Background

Special Transportation Fund debt service reflects the level of Special Tax Obligation (STO) bond issuance needed to support the transportation projects that are currently under construction.

Governor

Increase Special Transportation Fund debt service by \$18,969,655 in FY 16 and \$59,906,921 in FY 17 to reflect increased STO bonds issuance in FY 15. The original debt service budget assumed that \$600 million in STO bonds would be issued in FY 15. The actual amount issued in October 2014 was \$731.5 million.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Adjust Debt Service to Reflect Projected Lapse Savings

Debt Service	0	(142,761,949)	0	(162,463,386)	0	0	0	0
UConn 2000 - Debt Service	0	(4,968,750)	0	(5,000,000)	0	5,000,000	0	5,000,000
Total - General Fund	0	(147,730,699)	0	(167,463,386)	0	5,000,000	0	5,000,000

Background

Between FY 02 and FY 14, the General Fund debt service account lapsed between \$4 million and \$80 million per year due to savings on bond refundings, premiums*, and differences between issuance and actual assumptions.

(*Bond purchasers pay a premium to receive a higher interest rate than the one at which the bonds would otherwise have sold.)

Governor

Reduce the General Fund debt service budget by \$142,761,949 in FY 16 and \$162,463,386 in FY 17 to reflect projected lapse savings primarily due to bond premiums.

Reduce the UConn 2000 debt service budget by \$9,968,750 in FY 16 and \$10,000,000 in FY 17 to reflect projected savings due to differences between the actual interest rates at which bonds are issued and the assumed interest rates.

Legislative

Restore \$5.0 million in each of FY 16 and FY 17 to UConn 2000 debt service requirements so that the reduction due to projected lapse savings is \$4,968,750 in FY 16 and \$5,000,000 in FY 17.

Reduce the General Fund debt service budget same as Governor in FY 16 and FY 17.

Increase Debt Service to Reflect Increased STO Bond Issuance

Debt Service	0	6,096,765	0	26,202,214	0	0	0	0
Total - Special Transportation Fund	0	6,096,765	0	26,202,214	0	0	0	0

Background

Special Tax Obligation (STO) bonds are issued to provide funding for transportation infrastructure projects and to purchase transportation-related equipment.

Governor

Increase the Special Transportation Fund debt service budget by \$6,096,765 in FY 16 and \$26,202,214 in FY 17 to support the Governor's transportation proposals, including: (1) \$2.8 billion over five years for the Let's Go CT! program, (2) \$74 million in each of FY 16 and FY 17 for the Local Transportation Capital Improvement Program, (2) \$208.1 million in each of FY 16 and FY 17 for bus and rail improvements, (3) \$70 million in each of FY 16 and FY 17 for the Fix it First State Bridge Program, (4) \$25.5 million in each of FY 16 and FY 17 for highway and bridge equipment and (5) other proposals.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(402)	0	(402)	0	0	0	0
Total - General Fund	0	(402)	0	(402)	0	0	0	0

Governor

Reduce funding by \$402 in FY 16 and \$402 in FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	1,784,183,338	0	1,784,183,338	0	0	0	0
Current Services	0	301,118,176	0	436,368,616	0	0	0	0
Policy Revisions	0	(147,731,101)	0	(167,463,788)	0	5,000,000	0	5,000,000
Total Recommended - GF	0	1,937,570,413	0	2,053,088,166	0	5,000,000	0	5,000,000
Governor Estimated - TF	0	476,884,116	0	476,884,116	0	0	0	0
Current Services	0	18,969,655	0	59,906,921	0	0	0	0
Policy Revisions	0	6,096,765	0	26,202,214	0	0	0	0
Total Recommended - TF	0	501,950,536	0	562,993,251	0	0	0	0

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Adjudicated Claims	13,288,526	6,100,000	4,100,000	4,100,000	24,800,000	8,822,000
Nonfunctional - Change to Accruals	0	0	44,784,293	22,392,147	44,784,293	22,392,147
Agency Total - General Fund	13,288,526	6,100,000	48,884,293	26,492,147	69,584,293	31,214,147
Nonfunctional - Change to Accruals	0	0	3,258,893	1,629,447	3,258,893	1,629,447
Agency Total - Special Transportation Fund	0	0	3,258,893	1,629,447	3,258,893	1,629,447
Nonfunctional - Change to Accruals	0	0	5,689	2,845	5,689	2,845
Agency Total - Regional Market Operation Fund	0	0	5,689	2,845	5,689	2,845
Nonfunctional - Change to Accruals	0	0	190,355	95,178	190,355	95,178
Agency Total - Banking Fund	0	0	190,355	95,178	190,355	95,178
Nonfunctional - Change to Accruals	0	0	233,889	116,945	233,889	116,945
Agency Total - Insurance Fund	0	0	233,889	116,945	233,889	116,945
Nonfunctional - Change to Accruals	0	0	179,317	89,658	179,317	89,658
Agency Total - Consumer Counsel and Public Utility Control Fund	0	0	179,317	89,658	179,317	89,658
Nonfunctional - Change to Accruals	0	0	144,597	72,298	144,597	72,298
Agency Total - Workers' Compensation Fund	0	0	144,597	72,298	144,597	72,298
Total - Appropriated Funds	13,288,526	6,100,000	52,897,033	28,498,518	73,597,033	33,220,518

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Adjudicated Claims	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Total - General Fund	0	(2,000,000)	0	(2,000,000)	0	0	0	0

Background

The Adjudicated Claims account pays claims settled with or judicially decided against the State. Prior to FY 12 awards were payable out of the resources of the General Fund.

Governor

Reduce funding by \$2.0 million in both FY 16 and FY 17 to reflect anticipated expenditure requirements.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Provide Funding for Rowland Settlement

Adjudicated Claims	0	20,700,000	0	4,722,000	0	20,700,000	0	4,722,000
Total - General Fund	0	20,700,000	0	4,722,000	0	20,700,000	0	4,722,000

Background

In February 2003, a group of state employee unions and individual union members (plaintiffs) brought a civil action in U.S. District Court against former Governor John G. Rowland and former Secretary of the Office of Policy and Management Marc S. Ryan (defendants). The plaintiffs alleged that the defendants intentionally violated certain constitutional rights when over 3,000 unionized employees were laid off in retaliation for the unions' refusal to forego certain protected contract rights. On May 1, 2015, the Office the Attorney General and the State Employee Bargaining Coalition (SEBAC) entered into an agreement to settle the outstanding lawsuit.

Legislative

Provide funding of \$20,700,000 in FY 16 and \$4,722,000 to reflect anticipated plaintiffs' attorney fees, economic and punitive damages, and awards related to the settlement agreement.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	44,784,293	0	22,392,147	0	0	0	0
Total - General Fund	0	44,784,293	0	22,392,147	0	0	0	0
Nonfunctional - Change to Accruals	0	3,258,893	0	1,629,447	0	0	0	0
Total - Special Transportation Fund	0	3,258,893	0	1,629,447	0	0	0	0
Nonfunctional - Change to Accruals	0	5,689	0	2,845	0	0	0	0
Total - Regional Market Operation Fund	0	5,689	0	2,845	0	0	0	0
Nonfunctional - Change to Accruals	0	190,355	0	95,178	0	0	0	0
Total - Banking Fund	0	190,355	0	95,178	0	0	0	0
Nonfunctional - Change to Accruals	0	233,889	0	116,945	0	0	0	0
Total - Insurance Fund	0	233,889	0	116,945	0	0	0	0
Nonfunctional - Change to Accruals	0	179,317	0	89,658	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	179,317	0	89,658	0	0	0	0
Nonfunctional - Change to Accruals	0	144,597	0	72,298	0	0	0	0
Total - Workers' Compensation Fund	0	144,597	0	72,298	0	0	0	0

Governor

Provide funding of \$48,797,033 in FY 16 and \$24,398,518 in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	6,100,000	0	6,100,000	0	0	0	0
Current Services	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Policy Revisions	0	65,484,293	0	27,114,147	0	20,700,000	0	4,722,000
Total Recommended - GF	0	69,584,293	0	31,214,147	0	20,700,000	0	4,722,000
Governor Estimated - TF	0	0	0	0	0	0	0	0
Policy Revisions	0	3,258,893	0	1,629,447	0	0	0	0
Total Recommended - TF	0	3,258,893	0	1,629,447	0	0	0	0
Governor Estimated - RF	0	0	0	0	0	0	0	0
Policy Revisions	0	5,689	0	2,845	0	0	0	0
Total Recommended - RF	0	5,689	0	2,845	0	0	0	0
Governor Estimated - BF	0	0	0	0	0	0	0	0
Policy Revisions	0	190,355	0	95,178	0	0	0	0
Total Recommended - BF	0	190,355	0	95,178	0	0	0	0
Governor Estimated - IF	0	0	0	0	0	0	0	0
Policy Revisions	0	233,889	0	116,945	0	0	0	0
Total Recommended - IF	0	233,889	0	116,945	0	0	0	0
Governor Estimated - PF	0	0	0	0	0	0	0	0
Policy Revisions	0	179,317	0	89,658	0	0	0	0
Total Recommended - PF	0	179,317	0	89,658	0	0	0	0
Governor Estimated - WF	0	0	0	0	0	0	0	0
Policy Revisions	0	144,597	0	72,298	0	0	0	0
Total Recommended - WF	0	144,597	0	72,298	0	0	0	0

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Unemployment Compensation	5,814,719	8,643,507	7,474,000	6,410,300	7,330,139	6,427,401
State Employees Retirement Contributions	916,024,145	970,863,047	1,097,613,344	1,125,480,680	1,096,800,201	1,124,661,963
Higher Education Alternative Retirement System	8,739,312	18,131,328	8,359,234	8,924,234	7,159,234	7,924,234
Pensions and Retirements - Other Statutory	1,611,284	1,749,057	1,709,519	1,760,804	1,709,519	1,760,804
Judges and Compensation Commissioners Retirement	16,298,488	17,731,131	18,258,707	19,163,487	18,258,707	19,163,487
Insurance - Group Life	8,042,132	8,653,107	8,496,100	8,641,100	8,492,914	8,637,871
Employers Social Security Tax	217,432,088	228,833,314	230,093,600	238,472,555	238,994,871	250,674,466
State Employees Health Service Cost	614,328,850	639,312,580	679,787,987	729,338,587	674,388,450	722,588,803
Retired State Employees Health Service Cost	548,693,300	583,635,039	686,397,000	751,109,000	681,397,000	746,109,000
Tuition Reimbursement - Training and Travel	3,302,948	3,127,500	3,127,500	0	3,127,500	0
Nonfunctional - Change to Accruals	13,550,385	16,162,272	0	0	0	0
Agency Total - General Fund	2,353,837,651	2,496,841,882	2,741,316,991	2,889,300,747	2,737,658,535	2,887,948,029
Unemployment Compensation	251,011	248,862	280,200	308,400	509,232	305,000
State Employees Retirement Contributions	108,347,033	130,144,053	122,254,000	129,339,800	122,166,623	129,227,978
Insurance - Group Life	261,750	292,000	277,300	285,500	276,987	285,063
Employers Social Security Tax	14,516,601	16,405,141	17,295,600	17,745,400	17,656,269	18,178,987
State Employees Health Service Cost	39,610,781	41,727,011	52,018,500	57,098,700	51,843,476	56,825,438
Nonfunctional - Change to Accruals	857,495	1,879,574	0	0	0	0
Agency Total - Special Transportation Fund	163,844,671	190,696,641	192,125,600	204,777,800	192,452,587	204,822,466
Total - Appropriated Funds	2,517,682,322	2,687,538,523	2,933,442,591	3,094,078,547	2,930,111,122	3,092,770,495

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	0	(2,537,507)	0	(2,232,507)	0	0	0	0
State Employees Retirement Contributions	0	126,968,697	0	154,841,733	0	0	0	0
Higher Education Alternative Retirement System	0	(10,972,094)	0	(10,207,094)	0	(1,200,000)	0	(1,000,000)
Pensions and Retirements - Other Statutory	0	(39,538)	0	11,747	0	0	0	0
Judges and Compensation Commissioners Retirement	0	527,576	0	1,432,356	0	0	0	0
Insurance - Group Life	0	(156,107)	0	(11,107)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Employers Social Security Tax	0	1,243,686	0	8,949,741	0	0	0	0
State Employees Health Service Cost	0	40,457,007	0	88,875,507	0	0	0	0
Retired State Employees Health Service Cost	0	102,761,961	0	167,473,961	0	0	0	0
Total - General Fund	0	258,253,681	0	409,134,337	0	(1,200,000)	0	(1,000,000)
Unemployment Compensation	0	28,138	0	56,138	0	0	0	0
State Employees Retirement Contributions	0	(8,984,053)	0	(1,942,053)	0	0	0	0
Insurance - Group Life	0	(19,000)	0	(11,000)	0	0	0	0
Employers Social Security Tax	0	448,859	0	675,859	0	0	0	0
State Employees Health Service Cost	0	8,248,989	0	11,845,989	0	0	0	0
Total - Special Transportation Fund	0	(277,067)	0	10,624,933	0	0	0	0

Governor

Provide funding of \$259,453,681 in FY 16 and \$410,134,337 in FY 17 in various accounts within the General Fund to reflect FY 16 and FY 17 anticipated expenditure requirements.

Adjust funding by \$277,067 in FY 16 and \$10,624,933 in FY 17 in various accounts within the Special Transportation Fund to reflect FY 16 and FY 17 anticipated expenditure requirements.

Legislative

Provide funding of \$258,253,681 in FY 16 and \$409,134,337 in FY 17 in various accounts within the General Fund to reflect FY 16 and FY 17 anticipated expenditure requirements.

Adjust funding by \$277,067 in FY 16 and \$10,624,933 in FY 17 in various accounts within the Special Transportation Fund to reflect FY 16 and FY 17 anticipated expenditure requirements.

Adjust Funding to Reflect Net Position Technical Changes

Employers Social Security Tax	0	708,900	0	1,432,500	0	0	0	0
State Employees Health Service Cost	0	1,714,900	0	3,115,200	0	0	0	0
Total - General Fund	0	2,423,800	0	4,547,700	0	0	0	0
Employers Social Security Tax	0	8,700	0	9,000	0	0	0	0
State Employees Health Service Cost	0	47,900	0	53,100	0	0	0	0
Total - Special Transportation Fund	0	56,600	0	62,100	0	0	0	0

Governor

Provide funding of \$2,423,800 in FY 16 and \$4,547,701 in FY 17 to reflect technical changes impacting the General Fund. Provide funding of \$56,600 in FY 16 and \$62,100 in FY 17 to reflect technical changes impacting the Special Transportation Fund.

Legislative

Same as Governor

Eliminate Funding for Tuition Reimbursement and Training

Tuition Reimbursement - Training and Travel	0	0	0	(3,127,500)	0	0	0	0
Total - General Fund	0	0	0	(3,127,500)	0	0	0	0

Governor

Eliminate funding of \$3,127,500 in FY 17 in the Tuition Reimbursement, Training and Travel account to reflect the expiration of collective bargaining agreements at the end of FY 16. Funding for tuition reimbursement training and travel in FY 17 is provided for in the Reserve for Salary Adjustment account administered by the Office of Policy and Management.

Legislative

Same as Governor

Provide Funding for the CT Retirement Security Board

Employers Social Security Tax	0	10,000	0	0	0	0	0	0
State Employees Health Service Cost	0	28,000	0	0	0	0	0	0
Total - General Fund	0	38,000	0	0	0	0	0	0

Background

Sections 180-185 of PA 14-217, the FY 15 budget implementer, established the Connecticut Retirement Security Board and charged it with researching the feasibility and developing a plan for a statewide retirement plan.

Governor

Provide funding of \$38,000 in FY 16 (\$28,000 for the State Employees Health Service Cost account and \$10,000 in the Employers Social Security Tax account) for fringe benefits for two durational employees who support the Retirement Security Board.

Legislative

Same as Governor

Policy Revisions**Reduce Funding for Prior Authorization for Compound Drugs**

State Employees Health Service Cost	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Retired State Employees Health Service Cost	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)	0	(10,000,000)

Background

On May 15, 2015, the State Comptroller instituted a "prior authorization" process for compound medications. Topical compounds that are not approved by the FDA and utilize ingredients that have not been tested for safety and efficiency and compounded hormone replacement therapy (HRT) are some examples of medications that will be subject to this new requirement.

Legislative

Reduce funding of \$10 million in FY 16 and FY 17 to reflect savings to the state employee and retiree health plans as a result of instituting prior authorization for compound medications.

Adjust Fringe Benefits to Reflect the Addition of Positions

Employers Social Security Tax	0	14,869,276	0	19,714,630	0	14,734,276	0	19,579,630
State Employees Health Service Cost	0	1,905,256	0	3,242,528	0	1,540,056	0	2,853,128
Total - General Fund	0	16,774,532	0	22,957,158	0	16,274,332	0	22,432,758
Employers Social Security Tax	0	1,042,706	0	1,335,192	0	775,506	0	852,192
State Employees Health Service Cost	0	1,355,112	0	2,703,570	0	(128,688)	0	(202,630)
Total - Special Transportation Fund	0	2,397,818	0	4,038,762	0	646,818	0	649,562

Governor

Adjust funding by \$334,100 in FY 16 and \$348,100 in FY 17 in the General Fund and \$1,778,000 in FY 16 and \$1,884,500 in FY 17 in the Special Transportation Fund to reflect position transfers within state agencies which impact the General Fund and Special Transportation Fund fringe benefit accounts.

Legislative

Adjust funding by \$16,774,532 in FY 16 and \$22,957,158 in FY 17 in the General Fund and \$2,397,818 in FY 16 and \$4,038,762 in FY 17 in the Special Transportation Fund to reflect position transfers within state agencies which impact the General Fund and Special Transportation Fund fringe benefit accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Fringe Benefits to Reflect the Reduction of Positions

Unemployment Compensation	0	1,439,966	0	0	0	71,366	0	0
Employers Social Security Tax	0	(6,514,042)	0	(8,097,749)	0	(5,709,842)	0	(7,253,649)
State Employees Health Service Cost	0	(3,547,250)	0	(6,444,988)	0	(1,538,650)	0	(4,179,388)
Total - General Fund	0	(8,621,326)	0	(14,542,737)	0	(7,177,126)	0	(11,433,037)
Employers Social Security Tax	0	(401,625)	0	(401,625)	0	(401,625)	0	(401,625)
Total - Special Transportation Fund	0	(401,625)	0	(401,625)	0	(401,625)	0	(401,625)

Governor

Reduce funding by \$1,444,200 in FY 16 and \$3,109,700 in FY 17 in the General Fund to reflect the reduction of personnel in state agencies.

Legislative

Reduce funding by \$8,621,326 in FY 16 and \$14,452,737 in FY 17 in the General Fund and \$401,625 in both FY 16 and FY 17 in the Special Transportation Fund to reflect the reduction of personnel in state agencies.

Adjust Funding to Transfer of Positions

Unemployment Compensation	0	(215,827)	0	16,401	0	(215,227)	0	17,101
State Employees Retirement Contributions	0	(1,031,543)	0	(1,042,817)	0	(813,143)	0	(818,717)
Insurance - Group Life	0	(4,086)	0	(4,129)	0	(3,186)	0	(3,229)
Employers Social Security Tax	0	(156,263)	0	(157,970)	0	(123,163)	0	(124,070)
State Employees Health Service Cost	0	(482,043)	0	(512,024)	0	(400,943)	0	(423,524)
Total - General Fund	0	(1,889,762)	0	(1,700,539)	0	(1,555,662)	0	(1,352,439)
Unemployment Compensation	0	232,232	0	0	0	229,032	0	(3,400)
State Employees Retirement Contributions	0	1,006,623	0	1,025,978	0	(87,377)	0	(111,822)
Insurance - Group Life	0	3,987	0	4,063	0	(313)	0	(437)
Employers Social Security Tax	0	152,488	0	155,420	0	(13,212)	0	(16,980)
State Employees Health Service Cost	0	464,464	0	495,768	0	(46,336)	0	(70,632)
Total - Special Transportation Fund	0	1,859,794	0	1,681,229	0	81,794	0	(203,271)

Governor

Adjust funding by \$334,100 in FY 16 and \$348,100 in FY 17 in the General Fund and \$1,778,000 in FY 16 and \$1,884,500 in FY 17 in the Special Transportation Fund to reflect position transfers within state agencies which impact the General Fund and Special Transportation Fund fringe benefit accounts.

Legislative

Adjust funding by \$1,889,762 in FY 16 and \$1,700,539 in FY 17 in the General Fund and \$1,859,794 in FY 16 and \$1,681,229 in FY 17 in the Special Transportation Fund to reflect position transfers within state agencies which impact the General Fund and Special Transportation Fund fringe benefit accounts.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(16,162,272)	0	(16,162,272)	0	0	0	0
Total - General Fund	0	(16,162,272)	0	(16,162,272)	0	0	0	0
Nonfunctional - Change to Accruals	0	(1,879,574)	0	(1,879,574)	0	0	0	0
Total - Special Transportation Fund	0	(1,879,574)	0	(1,879,574)	0	0	0	0

Governor

Reduce funding by \$16,162,272 in the General Fund and \$1,879,574 in the Special Transportation Fund in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	2,496,841,882	0	2,496,841,882	0	0	0	0
Current Services	0	260,715,481	0	410,554,537	0	(1,200,000)	0	(1,000,000)
Policy Revisions	0	(19,898,828)	0	(19,448,390)	0	(2,458,456)	0	(352,718)
Total Recommended - GF	0	2,737,658,535	0	2,887,948,029	0	(3,658,456)	0	(1,352,718)
Governor Estimated - TF	0	190,696,641	0	190,696,641	0	0	0	0
Current Services	0	(220,467)	0	10,687,033	0	0	0	0
Policy Revisions	0	1,976,413	0	3,438,792	0	326,987	0	44,666
Total Recommended - TF	0	192,452,587	0	204,822,466	0	326,987	0	44,666

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Reserve For Salary Adjustments	0	30,273,043	22,940,302	130,524,913	22,240,302	86,024,913
Agency Total - General Fund	0	30,273,043	22,940,302	130,524,913	22,240,302	86,024,913
Reserve For Salary Adjustments	0	2,661,897	1,896,280	13,301,186	1,896,280	13,301,186
Agency Total - Special Transportation Fund	0	2,661,897	1,896,280	13,301,186	1,896,280	13,301,186
Total - Appropriated Funds	0	32,934,940	24,836,582	143,826,099	24,136,582	99,326,099
Additional Funds Available						
Carry Forward Funding	0	0	0	0	8,153,104	0
Carry Forward Transportation Fund	0	0	0	0	3,569,996	0
Agency Grand Total	0	32,934,940	24,836,582	143,826,099	35,859,682	99,326,099

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding for Unsettled Contracts

Reserve For Salary Adjustments	0	(8,032,741)	0	68,751,870	0	(700,000)	0	(31,500,000)
Total - General Fund	0	(8,032,741)	0	68,751,870	0	(700,000)	0	(31,500,000)
Reserve For Salary Adjustments	0	(765,617)	0	10,639,289	0	0	0	0
Total - Special Transportation Fund	0	(765,617)	0	10,639,289	0	0	0	0

Governor

Reduce funding by \$7,332,741 in the General Fund (GF) and \$765,617 in the Special Transportation Fund (STF) in FY 16.

Provide funding of \$100,251,870 in the GF and \$10,639,289 in the STF in FY 17 for unsettled contracts and related collective bargaining costs.

Legislative

Reduce funding by \$8,032,741 in the General Fund (GF) and \$765,617 in the Special Transportation Fund (STF) in FY 16.

Provide funding of \$85,251,870 in the GF and \$10,639,289 in the STF in FY 17 for unsettled contracts and related collective bargaining costs.

Policy Revisions

Adjust Funding for Wage Increases

Reserve For Salary Adjustments	0	0	0	(13,000,000)	0	0	0	(13,000,000)
Total - General Fund	0	0	0	(13,000,000)	0	0	0	(13,000,000)

Legislative

Reduce funding for employee raises in FY 17 by \$13 million, to reflect a 0.5% decrease in union and non-union state employee wage increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward**Carry Forward of Unexpended Funds for Collective Bargaining**

Reserve For Salary Adjustments	0	8,153,104	0	0	0	8,153,104	0	0
Total - Carry Forward Funding	0	8,153,104	0	0	0	8,153,104	0	0
Reserve For Salary Adjustments	0	3,569,996	0	0	0	3,569,996	0	0
Total - Carry Forward Transportation Fund	0	3,569,996	0	0	0	3,569,996	0	0

Legislative

Allows for the unexpended funds for collective bargaining costs to be carried forward from FY 15 into FY 16 and FY 17. It is estimated up to \$8,153,104 in the General Fund and up to \$3,569,996 in the Special Transportation Fund will be carried forward. In FY 16, total funding would be up to \$30,393,406 for the General Fund and up to \$5,466,276 for the Special Transportation Fund.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	30,273,043	0	30,273,043	0	0	0	0
Current Services	0	(8,032,741)	0	68,751,870	0	(700,000)	0	(31,500,000)
Policy Revisions	0	0	0	(13,000,000)	0	0	0	(13,000,000)
Total Recommended - GF	0	22,240,302	0	86,024,913	0	(700,000)	0	(44,500,000)
Governor Estimated - TF	0	2,661,897	0	2,661,897	0	0	0	0
Current Services	0	(765,617)	0	10,639,289	0	0	0	0
Total Recommended - TF	0	1,896,280	0	13,301,186	0	0	0	0

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Other Current Expenses						
Workers' Compensation Claims	29,192,367	29,987,707	29,987,707	29,987,707	8,662,068	8,662,068
Agency Total - General Fund	29,192,367	29,987,707	29,987,707	29,987,707	8,662,068	8,662,068
Workers' Compensation Claims	7,133,420	7,344,481	7,344,481	7,344,481	7,223,297	7,223,297
Agency Total - Special Transportation Fund	7,133,420	7,344,481	7,344,481	7,344,481	7,223,297	7,223,297
Total - Appropriated Funds	36,325,787	37,332,188	37,332,188	37,332,188	15,885,365	15,885,365

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Apply Inflationary Increases

Workers' Compensation Claims	0	1,406,477	0	2,905,272	0	0	0	0
Total - General Fund	0	1,406,477	0	2,905,272	0	0	0	0
Workers' Compensation Claims	0	328,764	0	680,581	0	0	0	0
Total - Special Transportation Fund	0	328,764	0	680,581	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase the Workers' Compensation Claims account in the General Fund by \$1,406,477 in FY 16 and an additional \$1,498,795 in FY 17 (for a cumulative total of \$2,905,272 in the second year) to reflect inflationary increases.

Increase the Workers' Compensation Claims account in the Special Transportation Fund by \$328,764 in FY 16 and an additional \$351,817 in FY 17 (for a cumulative total of \$680,581 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Reflect Workers' Compensation Savings

Workers' Compensation Claims	0	(145,322)	0	(145,322)	0	(145,322)	0	(145,322)
Total - General Fund	0	(145,322)	0	(145,322)	0	(145,322)	0	(145,322)
Workers' Compensation Claims	0	(121,184)	0	(121,184)	0	(121,184)	0	(121,184)
Total - Special Transportation Fund	0	(121,184)	0	(121,184)	0	(121,184)	0	(121,184)

Legislative

Reduce the Workers' Compensation account in the General Fund by \$145,322 in both FY 16 and FY 17 and \$121,184 in both FY 16 and FY 17 in the Special Transportation Fund.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Workers' Compensation Claims to Agencies

Workers' Compensation Claims	0	(21,180,317)	0	(21,180,317)	0	(21,180,317)	0	(21,180,317)
Total - General Fund	0	(21,180,317)	0	(21,180,317)	0	(21,180,317)	0	(21,180,317)

Background

The Department of Administrative Services manages workers' compensation claims checkbook functions for most state agencies. Currently, five departments manage their own appropriations: Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services.

Legislative

Transfer funding of \$21,180,317 in both FY 16 and FY 17 from Workers' Compensation Claims - DAS to: Board of Regents for Higher Education (\$3,997,361); Judicial Department (\$6,762,228); UCONN Health Center (\$7,233,035); and UCONN (\$3,187,693) to reflect those agencies' assuming management of its own workers' compensation claims appropriation.

Eliminate Inflationary Increases

Workers' Compensation Claims	0	(1,406,477)	0	(2,905,272)	0	0	0	0
Total - General Fund	0	(1,406,477)	0	(2,905,272)	0	0	0	0
Workers' Compensation Claims	0	(328,764)	0	(680,581)	0	0	0	0
Total - Special Transportation Fund	0	(328,764)	0	(680,581)	0	0	0	0

Governor

Reduce funding of \$1,406,477 in FY 16 and \$2,905,272 in FY 17 in the General Fund and \$328,764 in FY 16 and \$680,581 in FY 17 in the Special Transportation Fund to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	29,987,707	0	29,987,707	0	0	0	0
Current Services	0	1,406,477	0	2,905,272	0	0	0	0
Policy Revisions	0	(22,732,116)	0	(24,230,911)	0	(21,325,639)	0	(21,325,639)
Total Recommended - GF	0	8,662,068	0	8,662,068	0	(21,325,639)	0	(21,325,639)
Governor Estimated - TF	0	7,344,481	0	7,344,481	0	0	0	0
Current Services	0	328,764	0	680,581	0	0	0	0
Policy Revisions	0	(449,948)	0	(801,765)	0	(121,184)	0	(121,184)
Total Recommended - TF	0	7,223,297	0	7,223,297	0	(121,184)	0	(121,184)

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