

Legislative
Coordinator - Don Chaffee
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Legislative Management	13	DC	60,228,136	55,479,502	54,190,078	59,023,164	54,115,837	55,177,531	1,061,694
Auditors of Public Accounts	15	DC	11,267,495	10,035,605	10,167,806	10,621,294	10,167,806	10,621,294	453,488
Commission Women, Children, Seniors	17	DC	-	513,731	422,366	430,000	422,366	430,000	7,634
Commission on Equity and Opportunity	18	DC	-	516,256	422,366	430,000	422,366	430,000	7,634
Total - General Fund			74,089,375	66,545,094	65,202,616	70,504,458	65,128,375	66,658,825	1,530,450
Total - Appropriated Funds			74,089,375	66,545,094	65,202,616	70,504,458	65,128,375	66,658,825	1,530,450

General Government A
Coordinator - Meghan Green
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Governor's Office	19	MG	2,481,314	2,377,942	2,291,501	2,375,598	2,398,940	2,291,501	(107,439)
Secretary of the State	21	MG	9,701,475	8,909,845	8,681,518	8,980,949	8,443,156	8,643,156	200,000
Lieutenant Governor's Office	23	MG	548,798	676,249	648,950	651,963	648,950	648,950	-
Elections Enforcement Commission	24	MG	-	3,034,677	3,125,570	3,125,570	3,134,136	3,125,570	(8,566)
Office of State Ethics	25	MG	-	1,381,774	1,431,755	1,431,755	1,436,245	1,431,755	(4,490)
Freedom of Information Commission	26	MG	-	1,494,592	1,513,476	1,513,476	1,515,804	1,513,476	(2,328)
Office of Governmental Accountability	27	MG	8,713,102	1,705,194	1,623,380	1,724,491	1,623,380	1,623,380	-
Total - General Fund			21,444,689	19,580,273	19,316,150	19,803,802	19,200,611	19,277,788	77,177
Banking Fund									
Department of Banking	29	CG	20,418,193	20,137,806	21,487,877	21,586,105	21,956,213	21,956,213	-
Total - Appropriated Funds			41,862,882	39,718,079	40,804,027	41,389,907	41,156,824	41,234,001	77,177

General Government B
Coordinator - Dan Dilworth
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
State Treasurer	31	EMG	3,200,772	2,991,806	2,863,591	2,970,703	2,974,999	2,884,999	(90,000)
Debt Service - State Treasurer	33	EMG	1,967,727,167	2,058,197,172	2,311,062,836	2,213,623,729	2,213,623,729	2,213,623,729	-
State Comptroller	34	HW	26,541,126	27,052,125	26,280,213	27,403,951	26,658,812	26,808,812	150,000
State Comptroller - Miscellaneous	36	HW	43,911,555	98,251,622	22,546,139	2,985,705	2,985,705	2,985,705	-
State Comptroller - Fringe Benefits	38	HW	2,669,556,055	2,724,157,238	2,723,887,021	3,208,895,923	2,880,472,523	2,896,156,253	15,683,730
Department of Revenue Services	42	CW	65,667,146	61,554,636	61,618,895	63,041,860	61,872,788	61,872,788	-
Office of Policy and Management	44	DD	267,266,995	248,326,343	339,182,204	325,649,732	289,060,867	334,364,874	45,304,007
Reserve for Salary Adjustments	49	DC	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
Department of Administrative Services	51	DC	129,225,270	120,145,517	109,783,097	116,272,234	112,766,104	112,524,052	(242,052)
Workers' Compensation Claims - Administrative Services	54	HW	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	7,605,530	-
Attorney General	55	EMG	30,574,461	30,095,649	30,198,809	31,992,210	30,398,825	30,398,825	-
Total - General Fund			5,210,906,346	5,378,329,729	5,651,479,098	6,484,939,275	5,735,517,580	5,788,458,251	52,940,671
Special Transportation Fund									
Debt Service - State Treasurer	33	EMG	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	659,623,716	-
State Comptroller - Miscellaneous	36	HW	9,029,529	10,551,207	675,402	213,133	213,133	213,133	-
State Comptroller - Fringe Benefits	38	HW	184,929,702	193,668,784	185,386,068	217,355,084	196,294,284	195,325,199	(969,085)
Reserve for Salary Adjustments	49	DC	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
Department of Administrative Services	51	DC	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
Workers' Compensation Claims - Administrative Services	54	HW	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	6,723,297	-
Total - Special Transportation Fund			700,365,124	758,270,872	786,719,571	915,325,340	873,664,540	872,695,455	(969,085)
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	44	DD	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	49,783,527	91,295
Regional Market Operation Fund									
State Comptroller - Miscellaneous	36	HW	6,176	11,792	2,845	2,845	2,845	2,845	-
Banking Fund									
State Comptroller - Miscellaneous	36	HW	199,530	95,178	95,178	95,178	95,178	95,178	-
Insurance Fund									
State Comptroller - Miscellaneous	36	HW	291,264	358,784	116,945	116,945	116,945	116,945	-
Office of Policy and Management	44	DD	478,802	485,163	519,712	520,776	520,776	520,776	-
Total - Insurance Fund			770,065	843,947	636,657	637,721	637,721	637,721	-
Consumer Counsel and Public Utility Control Fund									

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
State Comptroller - Miscellaneous	36	HW	266,964	162,673	89,658	89,658	89,658	89,658	-
Workers' Compensation Fund									
State Comptroller - Miscellaneous	36	HW	29,886	33,672	72,298	72,298	72,298	72,298	-
Criminal Injuries Compensation Fund									
State Comptroller - Miscellaneous	36	HW	63,293	(253,234)	-	-	-	-	-
Municipal Revenue Sharing Fund									
Office of Policy and Management	44	DD	-	184,952,889	-	-	-	-	-
Total - Appropriated Funds			5,974,295,291	6,380,524,128	6,496,745,155	7,451,105,111	6,659,772,052	6,711,834,933	52,062,881

Regulation and Protection

Coordinator - Holly Williams

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Department of Emergency Services and Public Protection	57	AN	185,723,649	176,512,862	181,307,147	187,995,449	181,937,158	182,645,113	707,955
Military Department	60	ME	5,419,116	4,939,528	5,244,316	5,614,366	5,276,117	5,276,117	-
Department of Consumer Protection	66	ME	15,504,091	14,161,591	13,357,115	13,942,982	13,528,046	13,528,046	-
Commission on Human Rights and Opportunities	68	MG	6,477,869	6,130,047	5,970,689	6,188,882	6,008,912	6,008,912	-
Total - General Fund			215,566,476	203,858,149	205,879,267	213,741,679	206,750,233	207,458,188	707,955
Insurance Fund									
Insurance Department	62	MP	27,741,661	27,362,769	27,091,246	26,982,039	27,207,422	27,207,422	-
Office of the Healthcare Advocate	64	MP	4,922,993	5,035,408	6,536,888	3,439,836	3,248,475	3,248,475	-
Total - Insurance Fund			32,664,654	32,398,177	33,628,134	30,421,875	30,455,897	30,455,897	-
Workers' Compensation Fund									
Workers' Compensation Commission	70	HW	19,910,312	18,440,457	20,986,692	21,384,053	22,556,746	22,556,746	-
Total - Appropriated Funds			268,141,442	254,696,783	260,494,093	265,547,607	259,762,876	260,470,831	707,955

Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Labor Department	74	CW	73,005,206	70,555,837	62,979,383	71,182,712	66,208,130	67,362,281	1,154,151
Department of Agriculture	78	MR	4,955,281	4,556,468	4,709,674	4,973,736	4,743,180	4,743,180	-
Department of Energy and Environmental Protection	80	MR	67,726,973	60,665,152	56,731,110	54,004,276	52,417,765	52,517,765	100,000
Council on Environmental Quality	84	MR	172,725	170,481	173,772	-	-	-	-
Department of Economic and Community Development	86	EW	33,308,404	27,845,780	27,052,093	14,769,848	13,533,881	14,144,381	610,500
Department of Housing	91	MP	81,364,350	81,007,294	89,568,576	95,997,845	95,042,209	95,092,209	50,000
Agricultural Experiment Station	94	MR	7,350,753	6,815,675	6,878,079	7,141,972	6,939,389	6,989,389	50,000
Total - General Fund			267,883,692	251,616,687	248,092,687	248,070,389	238,884,554	240,849,205	1,964,651
Special Transportation Fund									
Department of Energy and Environmental Protection	80	MR	2,549,733	2,663,333	2,746,922	2,762,462	2,762,462	2,762,462	-
Regional Market Operation Fund									
Department of Agriculture	78	MR	1,042,974	932,519	1,062,429	1,064,461	1,064,461	1,064,461	-
Banking Fund									
Labor Department	74	CW	1,615,000	1,615,000	1,425,000	1,425,000	1,425,000	1,525,000	100,000
Department of Housing	91	MP	670,000	670,000	670,000	670,000	670,000	670,000	-
Total - Banking Fund			2,285,000	2,285,000	2,095,000	2,095,000	2,095,000	2,195,000	100,000
Insurance Fund									
Department of Housing	91	MP	-	-	110,844	110,844	110,844	110,844	-
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	72	MR	2,803,350	2,378,018	2,668,521	2,680,648	2,773,524	2,771,324	(2,200)
Department of Energy and Environmental Protection	80	MR	23,020,512	22,802,888	22,678,849	22,801,648	22,801,648	21,436,204	(1,365,444)
Total - Consumer Counsel and Public Utility Control Fund			25,823,862	25,180,906	25,347,370	25,482,296	25,575,172	24,207,528	(1,367,644)
Workers' Compensation Fund									
Labor Department	74	CW	661,693	662,911	686,300	687,148	687,148	687,148	-
Passport to the Parks Fund									
Department of Energy and Environmental Protection	80	MR	-	-	-	-	11,515,132	11,535,132	20,000
Council on Environmental Quality	84	MR	-	-	-	-	322,193	322,193	-
Total - Passport to the Parks Fund			-	-	-	-	11,837,325	11,857,325	20,000
Tourism Fund									
Department of Economic and Community Development	86	EW	-	-	-	12,644,988	16,282,076	13,044,988	(3,237,088)
Total - Appropriated Funds			300,246,954	283,341,356	280,141,552	292,917,588	299,299,042	296,778,961	(2,520,081)

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Department of Veterans' Affairs	96	ME	27,604,463	24,671,277	22,845,377	21,806,767	21,088,621	23,088,621	2,000,000
Department of Public Health	98	RDP	63,381,650	57,475,163	58,413,642	59,730,353	60,058,760	60,995,301	936,541
Office of Health Strategy	103	RDP	-	-	-	1,975,432	2,031,585	2,031,585	-
Office of the Chief Medical Examiner	106	RDP	6,492,967	6,096,917	6,396,834	6,407,805	6,450,523	6,810,523	360,000
Department of Developmental Services	108	CG	1,059,215,744	522,175,239	505,493,798	528,638,363	516,777,439	517,749,606	972,167
Department of Mental Health and Addiction Services	112	ES	636,574,137	603,745,975	591,161,571	612,500,758	591,993,810	598,415,788	6,421,978
Psychiatric Security Review Board	117	ES	279,015	294,074	296,512	297,831	296,512	296,512	-
Total - General Fund			1,793,547,977	1,214,458,645	1,184,607,734	1,231,357,309	1,198,697,250	1,209,387,936	10,690,686
Insurance Fund									
Department of Public Health	98	RDP	41,151,954	42,378,516	52,579,507	59,702,081	55,855,813	55,855,813	-
Office of Health Strategy	103	RDP	-	-	-	3,378,464	3,721,351	3,721,351	-
Department of Mental Health and Addiction Services	112	ES	397,299	408,924	408,924	408,924	408,924	408,924	-
Total - Insurance Fund			41,549,253	42,787,440	52,988,431	63,489,469	59,986,088	59,986,088	-
Total - Appropriated Funds			1,835,097,229	1,257,246,085	1,237,596,165	1,294,846,778	1,258,683,338	1,269,374,024	10,690,686

Transportation
Coordinator - Anne Bordieri
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
Special Transportation Fund									
Department of Motor Vehicles	118	AB	65,399,651	63,811,936	65,695,367	65,377,070	65,853,443	65,377,070	(476,373)
Department of Transportation	120	AB	630,227,426	604,732,690	642,187,853	656,604,067	689,537,076	686,431,940	(3,105,136)
Total - Special Transportation Fund			695,627,077	668,544,626	707,883,220	721,981,137	755,390,519	751,809,010	(3,581,509)
Total - Appropriated Funds			695,627,077	668,544,626	707,883,220	721,981,137	755,390,519	751,809,010	(3,581,509)

Human Services
Coordinator - Holly Williams
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Department of Social Services	124	ES & HW	3,072,999,049	3,598,223,632	4,301,393,642	4,335,128,463	4,299,426,952	4,286,421,617	(13,005,335)
Department of Rehabilitation Services	132	CG	20,615,132	18,764,797	18,752,197	19,430,848	26,489,490	28,607,398	2,117,908
Department of Children and Families	135	RDP	796,161,004	789,611,156	786,230,450	777,000,075	781,290,015	757,070,963	(24,219,052)
Total - General Fund			3,898,183,825	4,414,568,323	5,106,376,289	5,131,559,386	5,107,206,457	5,072,099,978	(35,106,479)
Special Transportation Fund									
Department of Social Services	124	ES & HW	2,177,383	2,370,629	-	-	-	-	-
Insurance Fund									
Department of Social Services	124	ES & HW	-	-	376,023	376,023	-	-	-
Department of Rehabilitation Services	132	CG	-	-	-	-	376,023	376,023	-
Total - Insurance Fund			475,000	376,023	376,023	376,023	376,023	376,023	-
Workers' Compensation Fund									
Department of Rehabilitation Services	132	CG	2,074,017	2,107,877	2,103,679	2,110,333	2,110,333	2,110,333	-
Total - Appropriated Funds			3,902,910,225	4,419,422,852	5,108,855,991	5,134,045,742	5,109,692,813	5,074,586,334	(35,106,479)

Element. & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Department of Education	140	SB	3,033,464,355	2,950,172,692	2,836,485,134	2,968,933,107	2,906,687,611	2,953,600,577	46,912,966
Office of Early Childhood	146	ES	298,124,759	297,571,252	282,398,561	289,106,136	288,284,934	293,284,934	5,000,000
State Library	149	JS	11,519,046	8,796,688	8,443,705	9,077,527	7,808,118	8,663,556	855,438
Teachers' Retirement Board	151	CG	997,603,465	1,034,142,643	1,292,219,053	1,353,662,422	1,313,540,254	1,321,978,254	8,438,000
Total - General Fund			4,340,711,625	4,290,683,275	4,419,546,453	4,620,779,192	4,516,320,917	4,577,527,321	61,206,404
Total - Appropriated Funds			4,340,711,625	4,290,683,275	4,419,546,453	4,620,779,192	4,516,320,917	4,577,527,321	61,206,404

Higher Education
Coordinator - Janelle Stevens
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Office of Higher Education	154	SB	47,113,031	39,080,161	38,942,261	37,293,071	-	36,895,800	36,895,800
University of Connecticut	156	JS	239,665,397	219,640,712	191,330,933	196,119,593	190,631,592	190,631,592	-
University of Connecticut Health Center	158	JS	143,872,686	129,864,772	117,683,074	123,013,368	119,732,844	116,008,073	(3,724,771)
Connecticut State Colleges and Universities	160	JS	350,665,978	324,653,325	293,950,394	297,793,439	294,568,394	299,568,394	5,000,000
Total - General Fund			781,317,093	713,238,970	641,906,662	654,219,471	604,932,830	643,103,859	38,171,029
Total - Appropriated Funds			781,317,093	713,238,970	641,906,662	654,219,471	604,932,830	643,103,859	38,171,029

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee Recommended FY 19	Difference Comm-Gov FY 19
General Fund									
Division of Criminal Justice	163	PR	53,190,691	50,288,985	46,903,868	48,925,842	47,833,353	47,583,353	(250,000)
Department of Correction	165	ME	666,903,974	607,502,240	594,222,954	590,044,078	586,990,308	588,740,308	1,750,000
Judicial Department	168	PR	526,172,358	485,481,641	471,828,438	504,414,237	477,892,443	499,680,925	21,788,482
Public Defender Services Commission	172	PR	71,415,281	66,887,713	64,387,949	67,012,085	65,151,789	64,871,789	(280,000)
Total - General Fund			1,317,682,303	1,210,160,579	1,177,343,209	1,210,396,242	1,177,867,893	1,200,876,375	23,008,482
Banking Fund									
Judicial Department	168	PR	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	3,610,565	-
Workers' Compensation Fund									
Division of Criminal Justice	163	PR	544,637	685,251	677,964	686,670	686,670	686,670	-
Criminal Injuries Compensation Fund									
Judicial Department	168	PR	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds			1,326,929,529	1,217,669,297	1,184,538,542	1,217,627,565	1,185,099,216	1,208,107,698	23,008,482

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	450	444	444	436	436	436	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	43,029,937	42,040,103	42,329,559	43,332,854	42,119,559	42,119,559	-
Other Expenses	14,829,043	12,363,242	11,365,535	13,975,741	11,976,294	11,976,294	-
Equipment	54,928	99,995	50,000	100,000	-	-	-
Other Current Expenses							
Flag Restoration	4,882	-	-	-	-	-	-
Interim Salary/Caucus Offices	613,031	452,875	19,984	452,875	19,984	19,984	-
Redistricting	-	-	25,000	100,000	-	-	-
Connecticut Academy of Science and Engineering	604,250	-	-	-	-	-	-
Old State House	542,747	-	400,000	500,000	-	500,000	500,000
Other Than Payments to Local Governments							
Interstate Conference Fund	365,568	339,537	-	377,944	-	377,944	377,944
New England Board of Higher Education	183,750	183,750	-	183,750	-	183,750	183,750
Agency Total - General Fund	60,228,136	55,479,502	54,190,078	59,023,164	54,115,837	55,177,531	1,061,694

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(95,840)	(95,840)	-
Other Expenses	(1,999,447)	(1,999,447)	-
Equipment	(50,000)	(50,000)	-
Interim Salary/Caucus Offices	(432,891)	(432,891)	-
Redistricting	(75,000)	(75,000)	-
Old State House	(100,000)	-	100,000
Interstate Conference Fund	(377,944)	-	377,944
New England Board of Higher Education	(183,750)	-	183,750
Total - General Fund	(3,314,872)	(2,653,178)	661,694

Background

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

Governor

Reduce funding by \$3,314,872 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Maintain funding in the following accounts: Old State House (\$100,000), Interstate Conference Fund (\$377,944) and the New England Board of Higher Education (\$183,750).

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,117,455)	(1,117,455)	-
Total - General Fund	(1,117,455)	(1,117,455)	-

Background

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

Governor

Reduce Personal Services by \$1,117,455 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Eliminate Various Accounts

Equipment	(50,000)	(50,000)	-
Redistricting	(25,000)	(25,000)	-
Old State House	(400,000)	-	400,000
Total - General Fund	(475,000)	(75,000)	400,000

Governor

Reduce funding by \$475,000 to reflect the elimination of the Old State House (\$400,000), Equipment (\$50,000), and Redistricting (\$25,000) accounts.

Committee

Maintain funding of \$400,000 in the Old State House account.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	59,023,164	59,023,164	-
Policy Revisions	(4,907,327)	(3,845,633)	1,061,694
Total Recommended - GF	54,115,837	55,177,531	1,061,694

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	436	436	-
Total Recommended - GF	436	436	-

Auditors of Public Accounts

APA11000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	117	121	126	126	126	126	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	10,899,914	9,687,187	9,909,270	10,349,151	9,909,270	10,349,151	439,881
Other Expenses	367,581	348,418	258,536	272,143	258,536	272,143	13,607
Agency Total - General Fund	11,267,495	10,035,605	10,167,806	10,621,294	10,167,806	10,621,294	453,488

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 2018 Budgeted Lapses

Personal Services	(174,287)	-	174,287
Other Expenses	(13,607)	-	13,607
Total - General Fund	(187,894)	-	187,894

Background

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

Governor

Reduce funding by \$187,894 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Do not annualize the FY 18 budgeted lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(265,594)	-	265,594
Total - General Fund	(265,594)	-	265,594

Background

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

Governor

Reduce Personal Services by \$265,594 to reflect this agency's portion of the attrition savings.

Committee

Do not rollout the SEBAC attrition savings.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	10,621,294	10,621,294	-
Policy Revisions	(453,488)	-	453,488
Total Recommended - GF	10,167,806	10,621,294	453,488

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	126	126	-
Total Recommended - GF	126	126	-

Commission Women, Children, Seniors

CWS11960

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	-	9	6	6	6	6	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	-	481,587	400,000	400,000	400,000	400,000	-
Other Expenses	-	32,144	22,366	30,000	22,366	30,000	7,634
Agency Total - General Fund	-	513,731	422,366	430,000	422,366	430,000	7,634

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)	-	7,634
Total - General Fund	(7,634)	-	7,634

Background

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

Governor

Reduce funding by \$7,634 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Do not annualize the FY 18 budgeted lapses.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	430,000	430,000	-
Policy Revisions	(7,634)	-	7,634
Total Recommended - GF	422,366	430,000	7,634

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	6	6	-
Total Recommended - GF	6	6	-

Commission on Equity and Opportunity

CEO11970

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	-	9	6	6	6	6	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	-	500,068	400,000	400,000	400,000	400,000	-
Other Expenses	-	16,188	22,366	30,000	22,366	30,000	7,634
Agency Total - General Fund	-	516,256	422,366	430,000	422,366	430,000	7,634

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)	-	7,634
Total - General Fund	(7,634)	-	7,634

Background

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

Governor

Reduce funding by \$7,634 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Do not annualize the FY 18 budgeted lapses.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	430,000	430,000	-
Policy Revisions	(7,634)	-	7,634
Total Recommended - GF	422,366	430,000	7,634

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	6	6	-
Total Recommended - GF	6	6	-

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	28	28	28	28	28	28	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	2,089,549	2,027,707	1,943,213	1,998,912	1,943,213	1,943,213	-
Other Expenses	200,857	158,952	176,132	185,402	176,132	176,132	-
Other Current Expenses							
Gubernatorial Transition	-	-	-	-	100,000	-	(100,000)
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	66,952	74,391	74,391	66,952	(7,439)
National Governors' Association	116,517	116,892	105,204	116,893	105,204	105,204	-
Agency Total - General Fund	2,481,314	2,377,942	2,291,501	2,375,598	2,398,940	2,291,501	(107,439)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(51,299)	(51,299)	-
Total - General Fund	(51,299)	(51,299)	-

Background

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

Governor

Reduce Personal Services by \$51,299 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(4,400)	(4,400)	-
Other Expenses	(9,270)	(9,270)	-
New England Governors' Conference	(7,439)	(7,439)	-
National Governors' Association	(11,689)	(11,689)	-
Total - General Fund	(32,798)	(32,798)	-

Background

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Reduce funding by \$32,798 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Provide Funding for the Gubernatorial Transition Expenses

Gubernatorial Transition	100,000	-	(100,000)
Total - General Fund	100,000	-	(100,000)

Governor

Provide funding of \$100,000 to cover expenses associated with the transition of the Governor-elect.

Committee

Do not provide funding of \$100,000 to cover gubernatorial transition expenses.

Current Services**Provide Funding for the Coalition of Northeastern Governors**

New England Governors' Conference	7,439	-	(7,439)
Total - General Fund	7,439	-	(7,439)

Background

The Coalition of Northeastern Governors (CONEG) is a non-partisan association where the seven governors of the Northeast states work to encourage intergovernmental cooperation on issues affecting the economic, social, and environmental well-being of the Northeast.

Governor

Provide funding of \$7,439 to reflect full-funding for the dues payment to CONEG.

Committee

Do not provide funding of \$7,439 for CONEG membership dues.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,375,598	2,375,598	-
Policy Revisions	15,903	(84,097)	(100,000)
Current Services	7,439	-	(7,439)
Total Recommended - GF	2,398,940	2,291,501	(107,439)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	28	28	-
Total Recommended - GF	28	28	-

Secretary of the State

SOS12500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	84	85	85	85	85	87	2

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	2,775,915	2,604,835	2,527,735	2,623,326	2,550,229	2,750,229	200,000
Other Expenses	1,877,820	1,709,133	1,660,213	1,747,589	1,360,209	1,360,209	-
Other Current Expenses							
Commercial Recording Division	4,822,177	4,595,877	4,493,570	4,610,034	4,532,718	4,532,718	-
Board of Accountancy	225,562	-	-	-	-	-	-
Agency Total - General Fund	9,701,475	8,909,845	8,681,518	8,980,949	8,443,156	8,643,156	200,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(67,323)	(67,323)	-
Commercial Recording Division	(71,209)	(71,209)	-
Total - General Fund	(138,532)	(138,532)	-

Background

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

Governor

Reduce various accounts by \$138,532 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(5,774)	(5,774)	-
Other Expenses	(87,380)	(87,380)	-
Commercial Recording Division	(6,107)	(6,107)	-
Total - General Fund	(99,261)	(99,261)	-

Background

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

Governor

Reduce funding by \$99,261 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Adjust Funding for the Connecticut Data Collaborative

Other Expenses	(300,000)	(150,000)	150,000
Total - General Fund	(300,000)	(150,000)	150,000

Background

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

Governor

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

Committee

Reduce funding by \$150,000 for the Connecticut Data Collaborative.

Transfer Data Collaborative to Comptroller

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

Background

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

Committee

Transfer funding of \$150,000 to the State Comptroller to reflect a transfer of the Connecticut Data Collaborative.

Provide Funding for Two Cyber Security Positions

Personal Services	-	200,000	200,000
Total - General Fund	-	200,000	200,000
Positions - General Fund	-	2	2

Committee

Provide funding of \$200,000 and two positions in FY 20 for a cyber security team to assist with election administration.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	8,980,949	8,980,949	-
Policy Revisions	(537,793)	(337,793)	200,000
Total Recommended - GF	8,443,156	8,643,156	200,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	85	85	-
Policy Revisions	-	2	2
Total Recommended - GF	85	87	2

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	516,873	587,707	591,699	591,699	591,699	591,699	-
Other Expenses	31,925	88,542	57,251	60,264	57,251	57,251	-
Agency Total - General Fund	548,798	676,249	648,950	651,963	648,950	648,950	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(3,013)	(3,013)	-
Total - General Fund	(3,013)	(3,013)	-

Background

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

Governor

Reduce funding by \$3,013 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	651,963	651,963	-
Policy Revisions	(3,013)	(3,013)	-
Total Recommended - GF	648,950	648,950	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	7	7	-
Total Recommended - GF	7	7	-

Elections Enforcement Commission

ELE13500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	-	35	35	35	35	35	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Elections Enforcement Commission	-	3,034,677	3,125,570	3,125,570	3,134,136	3,125,570	(8,566)
Agency Total - General Fund	-	3,034,677	3,125,570	3,125,570	3,134,136	3,125,570	(8,566)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Elections Enforcement Commission	8,566	-	(8,566)
Total - General Fund	8,566	-	(8,566)

Governor

Provide funding of \$8,566 to reflect a step increase for an Attorney position.

Committee

Do not provide funding of \$8,566 for the Attorney step increase.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	3,125,570	3,125,570	-
Current Services	8,566	-	(8,566)
Total Recommended - GF	3,134,136	3,125,570	(8,566)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	35	35	-
Total Recommended - GF	35	35	-

Office of State Ethics

ETH13600

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	-	15	16	16	16	16	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Information Technology Initiatives	-	11,295	28,226	28,226	28,226	28,226	-
Office of State Ethics	-	1,370,479	1,403,529	1,403,529	1,408,019	1,403,529	(4,490)
Agency Total - General Fund	-	1,381,774	1,431,755	1,431,755	1,436,245	1,431,755	(4,490)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Office of State Ethics	4,490	-	(4,490)
Total - General Fund	4,490	-	(4,490)

Governor

Provide funding of \$4,490 to increase the salary of the Executive Director.

Committee

Do not provide funding of \$4,490.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,431,755	1,431,755	-
Current Services	4,490	-	(4,490)
Total Recommended - GF	1,436,245	1,431,755	(4,490)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	16	16	-
Total Recommended - GF	16	16	-

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	-	15	16	16	16	16	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Freedom of Information Commission	-	1,494,592	1,513,476	1,513,476	1,515,804	1,513,476	(2,328)
Agency Total - General Fund	-	1,494,592	1,513,476	1,513,476	1,515,804	1,513,476	(2,328)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Freedom of Information Commission	2,328	-	(2,328)
Total - General Fund	2,328	-	(2,328)

Governor

Provide funding of \$2,328 to reflect a position reclassification approved by the Department of Administrative Services.

Committee

Do not provide funding of \$2,328 for a position reclassification.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,513,476	1,513,476	-
Current Services	2,328	-	(2,328)
Total Recommended - GF	1,515,804	1,513,476	(2,328)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	16	16	-
Total Recommended - GF	16	16	-

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	92	19	19	19	19	19	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	727,201	33,814	-	-	-	-	-
Other Expenses	43,245	29,211	32,507	34,218	32,507	32,507	-
Other Current Expenses							
Child Fatality Review Panel	90,218	101,840	94,734	94,734	94,734	94,734	-
Information Technology Initiatives	23,621	-	-	-	-	-	-
Citizens' Election Fund Admin	3,995	-	-	-	-	-	-
Elections Enforcement Commission	3,168,931	-	-	-	-	-	-
Office of State Ethics	1,457,607	-	-	-	-	-	-
Freedom of Information Commission	1,666,254	-	-	-	-	-	-
Contracting Standards Board	261,243	250,007	158,494	257,894	158,494	158,494	-
Judicial Review Council	116,767	112,972	124,509	124,509	124,509	124,509	-
Judicial Selection Commission	84,191	81,914	82,097	82,097	82,097	82,097	-
Office of the Child Advocate	563,242	631,052	630,059	630,059	630,059	630,059	-
Office of the Victim Advocate	383,158	376,019	387,708	387,708	387,708	387,708	-
Board of Firearms Permit Examiners	123,429	88,365	113,272	113,272	113,272	113,272	-
Agency Total - General Fund	8,713,102	1,705,194	1,623,380	1,724,491	1,623,380	1,623,380	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(1,711)	(1,711)	-
Contracting Standards Board	(99,400)	(99,400)	-
Total - General Fund	(101,111)	(101,111)	-

Background

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

Governor

Reduce funding by \$101,111 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,724,491	1,724,491	-
Policy Revisions	(101,111)	(101,111)	-
Total Recommended - GF	1,623,380	1,623,380	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	19	19	-
Total Recommended - GF	19	19	-

Department of Banking

DOB37000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Banking Fund	120	123	119	119	119	119	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	10,596,822	10,333,909	10,874,258	10,984,235	10,984,235	10,984,235	-
Other Expenses	1,459,901	1,419,990	1,478,390	1,478,390	1,478,390	1,478,390	-
Equipment	46,768	35,383	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	8,147,550	8,261,662	8,799,137	8,787,388	9,007,073	9,007,073	-
Indirect Overhead	167,151	86,862	291,192	291,192	441,615	441,615	-
Agency Total - Banking Fund	20,418,193	20,137,806	21,487,877	21,586,105	21,956,213	21,956,213	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	219,685	219,685	-
Indirect Overhead	150,423	150,423	-
Total - Banking Fund	370,108	370,108	-

Background

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

Governor

Provide funding of \$370,108 to reflect revised fringe benefits and indirect overhead costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - BF	21,586,105	21,586,105	-
Current Services	370,108	370,108	-
Total Recommended - BF	21,956,213	21,956,213	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - BF	119	119	-
Total Recommended - BF	119	119	-

State Treasurer

OTT14000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	45	45	45	45	46	45	(1)
Special Transportation Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	3,066,325	2,864,352	2,737,977	2,838,478	2,849,385	2,759,385	(90,000)
Other Expenses	134,447	127,454	125,614	132,225	125,614	125,614	-
Agency Total - General Fund	3,200,772	2,991,806	2,863,591	2,970,703	2,974,999	2,884,999	(90,000)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Fund Staff to Assist with Boards and Commissions

Personal Services	90,000	-	(90,000)
Total - General Fund	90,000	-	(90,000)
Positions - General Fund	1	-	(1)

Background

The Governor's revised FY 19 budget creates and funds an additional position within the Office of the Treasurer. The additional position would help the office to staff various boards and commissions.

Governor

Increase funding for Personal Services by \$90,000 in FY 19 to assist with boards and commissions.

Committee

Do not increase number of positions or funding in FY 19.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(72,845)	(72,845)	-
Total - General Fund	(72,845)	(72,845)	-

Background

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

Governor

Reduce Personal Services by \$72,845 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Personal Services	(6,248)	(6,248)	-
Other Expenses	(6,611)	(6,611)	-
Total - General Fund	(12,859)	(12,859)	-

Background

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

Governor

Reduce funding by \$12,859 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,970,703	2,970,703	-
Policy Revisions	4,296	(85,704)	(90,000)
Total Recommended - GF	2,974,999	2,884,999	(90,000)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	45	45	-
Policy Revisions	1	-	(1)
Total Recommended - GF	46	45	(1)
Original Appropriation - TF	1	1	-
Total Recommended - TF	1	1	-

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Debt Service	1,682,659,701	1,768,625,362	1,955,817,562	1,858,767,569	1,858,767,569	1,858,767,569	-
UConn 2000 - Debt Service	148,249,734	165,904,014	189,526,253	210,955,639	210,955,639	210,955,639	-
CHEFA Day Care Security	4,085,086	4,069,825	5,500,000	5,500,000	5,500,000	5,500,000	-
Pension Obligation Bonds - TRB	132,732,646	119,597,971	140,219,021	118,400,521	118,400,521	118,400,521	-
Grant Payments to Local Governments							
Municipal Restructuring	-	-	20,000,000	20,000,000	20,000,000	20,000,000	-
Agency Total - General Fund	1,967,727,167	2,058,197,172	2,311,062,836	2,213,623,729	2,213,623,729	2,213,623,729	-
Debt Service	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	659,623,716	-
Agency Total - Special Transportation Fund	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	659,623,716	-
Total - Appropriated Funds	2,461,666,050	2,601,385,782	2,894,342,774	2,893,847,445	2,873,247,445	2,873,247,445	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Reflect Impact of FY 18 STO Issuance on STF Debt Service

Debt Service	(20,600,000)	(20,600,000)	-
Total - Special Transportation Fund	(20,600,000)	(20,600,000)	-

Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. Approximately 90 percent of the transportation fund FY 19 debt service payment is to repay bonds that were issued prior to FY 18. The FY 18 Special Tax Obligation (STO) bond issuance was anticipated to be \$900 million offered in the Fall of 2017. The actual issuance closed in February 2018 and was for \$800 million of STO bonds.

Governor

The Governor's FY 19 budget revision reduces debt service within the Special Transportation Fund by \$20.6 million in FY 19. This reduction is primarily the result of the amount, timing, and favorable market factors of the FY 18 Special Tax Obligation bond issuance.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,213,623,729	2,213,623,729	-
Total Recommended - GF	2,213,623,729	2,213,623,729	-
Original Appropriation - TF	680,223,716	680,223,716	-
Policy Revisions	(20,600,000)	(20,600,000)	-
Total Recommended - TF	659,623,716	659,623,716	-

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	276	277	277	277	277	277	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	23,338,261	22,448,969	21,768,802	22,655,097	22,023,826	22,023,826	-
Other Expenses	5,584,945	4,603,156	4,511,411	4,748,854	4,634,986	4,784,986	150,000
Nonfunctional - Change to Accruals	(2,382,081)	-	-	-	-	-	-
Agency Total - General Fund	26,541,126	27,052,125	26,280,213	27,403,951	26,658,812	26,808,812	150,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Transfer Data Collaborative from Secretary of State

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

Background

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

Committee

Transfer funding of \$150,000 from the Secretary of State to support the Connecticut Data Collaborative.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(581,406)	(581,406)	-
Total - General Fund	(581,406)	(581,406)	-

Background

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

Governor

Reduce Personal Services by \$581,406 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 19 Budgeted Lapses

Personal Services	(49,865)	(49,865)	-
Other Expenses	(237,443)	(237,443)	-
Total - General Fund	(287,308)	(287,308)	-

Background

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

Governor

Reduce funding by \$287,308 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Current Services

Provide Funding for Software Maintenance Expenses

Other Expenses	123,575	123,575	-
Total - General Fund	123,575	123,575	-

Governor

Provide Funding of \$123,575 in the Other Expenses account for software maintenance: \$52,145 is provided for projects which were originally funded with bond funds, whose continued maintenance must be paid for out of operating costs, including the School Construction Project strategic sourcing software and security software for the Grants Management Project. The balance of the funding, \$71,430, is to support maintenance to system management software and an upgrade to DocuSign, which is used for electronic transmission and approval of contracts.

Committee

Same as Governor.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	27,403,951	27,403,951	-
Policy Revisions	(868,714)	(718,714)	150,000
Current Services	123,575	123,575	-
Total Recommended - GF	26,658,812	26,808,812	150,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	277	277	-
Total Recommended - GF	277	277	-

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Adjudicated Claims	43,911,555	29,182,213	22,000,000	-	-	-	-
Nonfunctional - Change to Accruals	-	69,069,409	546,139	2,985,705	2,985,705	2,985,705	-
Agency Total - General Fund	43,911,555	98,251,622	22,546,139	2,985,705	2,985,705	2,985,705	-
Nonfunctional - Change to Accruals	9,029,529	10,551,207	675,402	213,133	213,133	213,133	-
Agency Total - Special Transportation Fund	9,029,529	10,551,207	675,402	213,133	213,133	213,133	-
Nonfunctional - Change to Accruals	6,176	11,792	2,845	2,845	2,845	2,845	-
Agency Total - Regional Market Operation Fund	6,176	11,792	2,845	2,845	2,845	2,845	-
Nonfunctional - Change to Accruals	199,530	95,178	95,178	95,178	95,178	95,178	-
Agency Total - Banking Fund	199,530	95,178	95,178	95,178	95,178	95,178	-
Nonfunctional - Change to Accruals	291,264	358,784	116,945	116,945	116,945	116,945	-
Agency Total - Insurance Fund	291,264	358,784	116,945	116,945	116,945	116,945	-
Nonfunctional - Change to Accruals	266,964	162,673	89,658	89,658	89,658	89,658	-
Agency Total - Consumer Counsel and Public Utility Control Fund	266,964	162,673	89,658	89,658	89,658	89,658	-
Nonfunctional - Change to Accruals	29,886	33,672	72,298	72,298	72,298	72,298	-
Agency Total - Workers' Compensation Fund	29,886	33,672	72,298	72,298	72,298	72,298	-
Nonfunctional - Change to Accruals	63,293	(253,234)	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	63,293	(253,234)	-	-	-	-	-
Total - Appropriated Funds	53,798,196	109,211,694	23,598,465	3,575,762	3,575,762	3,575,762	-

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,985,705	2,985,705	-
Total Recommended - GF	2,985,705	2,985,705	-
Original Appropriation - TF	213,133	213,133	-
Total Recommended - TF	213,133	213,133	-
Original Appropriation - RF	2,845	2,845	-
Total Recommended - RF	2,845	2,845	-
Original Appropriation - BF	95,178	95,178	-
Total Recommended - BF	95,178	95,178	-
Original Appropriation - IF	116,945	116,945	-
Total Recommended - IF	116,945	116,945	-
Original Appropriation - PF	89,658	89,658	-
Total Recommended - PF	89,658	89,658	-
Original Appropriation - WF	72,298	72,298	-
Total Recommended - WF	72,298	72,298	-

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Unemployment Compensation	5,068,428	9,324,015	7,272,256	6,465,764	6,518,764	6,518,764	-
State Employees Retirement Contributions	1,096,800,201	1,124,661,963	1,051,288,149	1,324,658,878	1,154,873,978	1,165,705,016	10,831,038
Higher Education Alternative Retirement System	(34,354)	(4,481,076)	1,000	1,000	27,300,000	27,300,000	-
Pensions and Retirements - Other Statutory	1,602,498	1,588,430	1,606,796	1,657,248	1,657,248	1,657,248	-
Judges and Compensation Commissioners Retirement	18,258,707	19,163,487	25,457,910	27,427,480	27,427,480	27,427,480	-
Insurance - Group Life	7,754,314	7,700,785	7,991,900	8,235,900	8,237,400	8,271,968	34,568
Employers Social Security Tax	228,290,741	213,479,495	198,812,550	197,818,172	198,500,172	199,851,449	1,351,277
State Employees Health Service Cost	662,862,284	644,726,791	622,442,460	707,332,481	654,556,781	658,023,628	3,466,847
Retired State Employees Health Service Cost	645,975,176	706,466,675	717,699,000	844,099,000	709,099,000	709,099,000	-
Tuition Reimbursement - Training and Travel	2,961,860	1,508,278	115,000	-	-	-	-
Other Post Employment Benefits	-	-	91,200,000	91,200,000	91,200,000	91,200,000	-
Death Benefits For St Employ	16,200	16,200	-	-	-	-	-
Insurance Recovery	-	2,195	-	-	-	-	-
SERS Defined Contribution Match	-	-	-	-	1,101,700	1,101,700	-
Agency Total - General Fund	2,669,556,055	2,724,157,238	2,723,887,021	3,208,895,923	2,880,472,523	2,896,156,253	15,683,730
Unemployment Compensation	287,591	194,746	203,548	203,548	203,548	203,548	-
State Employees Retirement Contributions	122,166,623	129,227,978	116,442,942	144,980,942	126,280,942	126,280,942	-
Insurance - Group Life	268,204	270,550	273,357	277,357	277,357	277,357	-
Employers Social Security Tax	15,498,733	15,562,386	15,655,534	15,674,834	15,908,834	14,939,749	(969,085)
State Employees Health Service Cost	46,708,551	48,413,124	46,810,687	50,218,403	47,503,403	47,503,403	-
Other Post Employment Benefits	-	-	6,000,000	6,000,000	6,000,000	6,000,000	-
SERS Defined Contribution Match	-	-	-	-	120,200	120,200	-
Agency Total - Special Transportation Fund	184,929,702	193,668,784	185,386,068	217,355,084	196,294,284	195,325,199	(969,085)
Total - Appropriated Funds	2,854,485,757	2,917,826,022	2,909,273,089	3,426,251,007	3,076,766,807	3,091,481,452	14,714,645

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide Fringe Benefit Subsidy to Community Colleges

State Employees Retirement Contributions	-	11,127,538	11,127,538
Insurance - Group Life	-	34,568	34,568
Employers Social Security Tax	-	1,259,255	1,259,255

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
State Employees Health Service Cost	-	3,778,639	3,778,639
Total - General Fund	-	16,200,000	16,200,000

Committee

Provide \$16.2 million in General Fund support for the Community Technical College System to subsidize the cost of fringe benefits for non-General Fund supported employees at the institutions.

Gross Fund Higher Education Alternate Retirement Program

Higher Education Alternative Retirement System	27,299,000	27,299,000	-
Total - General Fund	27,299,000	27,299,000	-

Background

CGS 5-155a authorizes eligible unclassified employees of the constituent units of higher education to participate in an alternate retirement program (ARP), a defined contribution plan. Pursuant to the SEBAC 2017 Agreement the state's contribution is 7.25 % of salary and employees contribute 5.75%. In FY 20, these contribution rates are modified by 1/4% to 7% and 6% respectively. For employees hired on or after July 31, 2017, the state contribution is 6.5% and the employee default contribution is 6.5%. The state's contribution is paid for from various funding sources and is based on where the employee's salary is charged. Currently, recoveries from other funding sources, predominately tuition funds of higher education institutions are deposited into the ARP appropriation within the General Fund (GF) for non-GF supported employees as an expenditure offset. In recent years the recoveries have exceeded GF expenditures. The Governor recommends gross appropriating the ARP account whereby all recoveries will be deposited into the GF as revenue and the GF appropriation will reflect the state's contribution for those employees whose salaries are supported by the GF (including those employees funded out of the higher education block grants).

Governor

Provide funding of \$27,299,000 in FY 19 to reflect gross appropriating the ARP account. There is a corresponding increase in GF revenue of \$35.5 million.

Committee

Same as Governor

Rollout SEBAC Savings to Agencies

State Employees Retirement Contributions	(170,200,000)	(170,200,000)	-
State Employees Health Service Cost	(55,300,000)	(55,300,000)	-
Retired State Employees Health Service Cost	(135,000,000)	(135,000,000)	-
Total - General Fund	(360,500,000)	(360,500,000)	-
State Employees Retirement Contributions	(18,700,000)	(18,700,000)	-
State Employees Health Service Cost	(3,600,000)	(3,600,000)	-
Total - Special Transportation Fund	(22,300,000)	(22,300,000)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 2017 SEBAC agreement, including savings associated with changes to the state employee and retiree health plan and the State Employees' Retirement System. The Governor's revised FY 19 budget allocates \$835.3 million in the General and Special Transportation Funds to various agencies to achieve savings.

Governor

Reduce the fringe benefit accounts by \$360.5 million in the General Fund and \$22.3 million in the Special Transportation in FY 19 to reflect this agency's portion of the SEBAC 2017 savings.

Committee

Same as Governor

Provide Funding for Fringe Benefits for Additional Positions

Employers Social Security Tax	14,500	246,558	232,058
State Employees Health Service Cost	51,700	1,032,008	980,308
Total - General Fund	66,200	1,278,566	1,212,366

Governor

Provide funding of \$66,200 in the General Fund in FY 19 to reflect the addition of 3 positions.

Committee

Provide funding of \$1,278,566 in the General Fund in FY 19 to reflect the addition of 61 positions.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Adjust Fringe Benefits for the Transfer of Positions

State Employees Retirement Contributions	415,100	118,600	(296,500)
Insurance - Group Life	1,500	1,500	-
Employers Social Security Tax	56,100	(33,790)	(89,890)
State Employees Health Service Cost	159,300	70,800	(88,500)
Total - General Fund	632,000	157,110	(474,890)

Governor

Provide funding of \$632,000 in the General Fund in FY 19 to reflect the transfer of state personnel.

Committee

Provide funding of \$157,110 in the General Fund in FY 19 to reflect the transfer of state personnel.

Current Services

Provide Funding for SERS Tier IV Employer Contribution

SERS Defined Contribution Match	1,101,700	1,101,700	-
Total - General Fund	1,101,700	1,101,700	-
SERS Defined Contribution Match	120,200	120,200	-
Total - Special Transportation Fund	120,200	120,200	-

Background

The SEBAC 2017 Agreement established a new Tier IV within the State Employees' Retirement System (SERS), a hybrid defined contribution/defined benefit tier, for employees hired on or after July 31, 2017. The state's contribution, as well as the employee's default contribution towards the defined contribution portion, is 1% of salary. The 1% contribution is not included as part of the state's actuarially determined employer contribution (ADEC) for SERS and therefore a new account is recommended to distinguish between the employer's contribution towards Tier IV employees' defined contribution accounts versus the General Fund's share of the SERS ADEC.

Governor

Provide funding of \$1,101,700 in the General Fund and \$120,200 in the Special Transportation Fund to reflect the state's contribution towards Tier IV employees' defined contribution accounts.

Committee

Same as Governor

Adjust Fringe Benefits to Reflect Technical Adjustments

Unemployment Compensation	53,000	53,000	-
Employers Social Security Tax	611,400	561,254	(50,146)
State Employees Health Service Cost	2,313,300	1,109,700	(1,203,600)
Total - General Fund	2,977,700	1,723,954	(1,253,746)
Employers Social Security Tax	234,000	(735,085)	(969,085)
State Employees Health Service Cost	885,000	885,000	-
Total - Special Transportation Fund	1,119,000	149,915	(969,085)

Governor

Provide funding of \$2,977,700 in the General Fund and \$1,119,000 in the Special Transportation Fund in FY 19 to reflect the net impact of technical position changes.

Committee

Provide funding of \$1,723,954 in the General Fund and \$149,915 in the Special Transportation Fund in FY 19 to reflect the net impact of technical position changes.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	3,208,895,923	3,208,895,923	-
Policy Revisions	(332,502,800)	(315,565,324)	16,937,476
Current Services	4,079,400	2,825,654	(1,253,746)
Total Recommended - GF	2,880,472,523	2,896,156,253	15,683,730
Original Appropriation - TF	217,355,084	217,355,084	-
Policy Revisions	(22,300,000)	(22,300,000)	-
Current Services	1,239,200	270,115	(969,085)
Total Recommended - TF	196,294,284	195,325,199	(969,085)

Department of Revenue Services

DRS16000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	660	660	660	660	660	660	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	57,801,853	54,294,775	54,055,834	56,210,743	53,964,727	53,964,727	-
Other Expenses	7,865,293	7,259,861	7,563,061	6,831,117	7,908,061	7,908,061	-
Agency Total - General Fund	65,667,146	61,554,636	61,618,895	63,041,860	61,872,788	61,872,788	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide Additional Funding in Other Expenses

Other Expenses	800,000	800,000	-
Total - General Fund	800,000	800,000	-

Background

FY 17 actual expenditures in Other Expenses totaled \$7,259,861.

Governor

Provide funding of \$800,000 in Other Expenses to pay for information technology costs including maintenance contracts for the Integrated Tax Administration System.

Committee

Same as Governor

Transfer Funding for Temporary Staff from PS to OE

Personal Services	(675,000)	(675,000)	-
Other Expenses	675,000	675,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$675,000 for seasonal staff from Personal Services to Other Expenses. The agency will obtain temporary staff through a staffing agency rather than hire seasonal state employees.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,446,919)	(1,446,919)	-
Total - General Fund	(1,446,919)	(1,446,919)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$1,446,919 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(124,097)	(124,097)	-
Other Expenses	(398,056)	(398,056)	-
Total - General Fund	(522,153)	(522,153)	-

Background

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

Governor

Reduce funding by \$522,153 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	63,041,860	63,041,860	-
Policy Revisions	(1,169,072)	(1,169,072)	-
Total Recommended - GF	61,872,788	61,872,788	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	660	660	-
Total Recommended - GF	660	660	-

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	125	125	125	125	125	125	-
Insurance Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	11,244,909	10,349,080	9,699,404	10,006,964	10,324,283	9,845,235	(479,048)
Other Expenses	1,482,071	1,076,636	1,043,180	1,098,084	1,043,180	1,043,180	-
Other Current Expenses							
Litigation Settlement Costs	1,177,151	345,024	-	-	-	-	-
Automated Budget System and Data Base Link	9,134	25,137	26,776	39,668	26,776	26,776	-
Justice Assistance Grants	732,653	858,401	818,828	910,489	819,440	819,440	-
Criminal Justice Information System	1,671,049	892,447	-	-	-	-	-
Project Longevity	940,000	799,423	573,750	850,000	573,750	573,750	-
Council of Governments	-	-	1,856,250	5,000,000	1,856,250	1,856,250	-
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	26,287,142	25,021,326	24,394,720	25,020,226	21,955,248	25,020,226	3,064,978
Private Providers	-	-	-	-	-	9,500,000	9,500,000
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	71,356,484	66,730,438	50,306,436	56,045,788	46,603,503	50,824,957	4,221,454
Reimbursements to Towns for Private Tax-Exempt Property	122,919,655	114,950,767	98,377,557	105,889,432	95,131,701	102,081,995	6,950,294
Reimbursement Property Tax - Disability Exemption	400,000	374,065	364,713	374,065	364,713	364,713	-
Distressed Municipalities	5,549,101	4,884,698	-	-	-	-	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	19,176,502	-	-	-	-	-
Property Tax Relief Elderly Freeze Program	94,757	64,853	65,000	65,000	50,026	50,026	-
Property Tax Relief for Veterans	2,896,990	2,777,546	2,708,107	2,777,546	2,708,107	2,708,107	-
Municipal Revenue Sharing	-	-	35,221,814	36,819,135	35,221,814	36,819,135	1,597,321
Municipal Transition	-	-	30,944,314	15,000,000	15,000,000	30,700,000	15,700,000
Municipal Stabilization Grant	-	-	55,481,355	37,753,335	30,082,076	34,831,084	4,749,008
Municipal Restructuring	-	-	27,300,000	28,000,000	27,300,000	27,300,000	-
Agency Total - General Fund	267,266,995	248,326,343	339,182,204	325,649,732	289,060,867	334,364,874	45,304,007
Grants To Towns	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	49,783,527	91,295
Agency Total - Mashantucket Pequot and Mohegan Fund	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	49,783,527	91,295
Personal Services	294,370	295,305	312,818	313,882	313,882	313,882	-
Other Expenses	5,355	5,797	6,012	6,012	6,012	6,012	-
Fringe Benefits	179,077	184,061	200,882	200,882	200,882	200,882	-
Agency Total - Insurance Fund	478,802	485,163	519,712	520,776	520,776	520,776	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Municipal Revenue Sharing	-	184,952,889	-	-	-	-	-
Agency Total - Municipal Revenue Sharing Fund	-	184,952,889	-	-	-	-	-
Total - Appropriated Funds	329,433,704	491,841,005	397,351,766	376,113,304	339,273,875	384,669,177	45,395,302

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Adjust Funding for Municipal Aid

Reimbursement to Towns for Loss of Taxes on State Property	(5,323,213)	(1,101,759)	4,221,454
Reimbursements to Towns for Private Tax-Exempt Property	(6,950,294)	-	6,950,294
Municipal Revenue Sharing	(1,597,321)	-	1,597,321
Municipal Stabilization Grant	(4,749,008)	-	4,749,008
Total - General Fund	(18,619,836)	(1,101,759)	17,518,077
Grants To Towns	(91,295)	-	91,295
Total - Mashantucket Pequot and Mohegan Fund	(91,295)	-	91,295

Background

State Property PILOT: This program provides a payment in lieu of local property taxes (PILOT) for property owned and used by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. Payment percentages are generally 1) 100% for property used for prisons, 2) 65% for Connecticut Valley Hospital, and 3) 45% for most other state property. Payments are reduced during years when appropriations are insufficient to fully fund the program.

College & Hospital PILOT: This program provides a payment in lieu of local property taxes (PILOT) for property owned and used by the private colleges and hospitals. The payment is equal to 77% of the amount of taxes that would be paid if the property were not exempt from taxation. Payments are reduced during years when appropriations are insufficient to fully fund the program.

Pequot::The Mashantucket Pequot/Mohegan Fund annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income

Municipal Revenue Sharing: This grant is a supplemental PILOT payment to the five towns with the highest percentage of tax exempt property in the state (Bridgeport, Hartford, New Haven, Mansfield and Waterbury).

Municipal Stabilization: This grant was established during the FY 18 and FY 19 biennial budget to mitigate the impact to towns of reductions in other types of state aid.

Governor

Reduce various municipal aid accounts by a total of \$18,619,836 in the General Fund and \$91,295 in the Pequot Fund in FY 19. This reflects the elimination of increased funding from these accounts to any town between FY 18 and FY 19.

Committee

Do not eliminate funding increases to towns between FY 18 and FY 19. Reduce funding by \$1,101,759 to reflect the elimination of State Property PILOT funding that was unallocated to any town.

Reduce Municipal Aid to Wealthy Communities

Reimbursement to Towns for Loss of Taxes on State Property	(2,829,163)	(2,829,163)	-
Reimbursements to Towns for Private Tax-Exempt Property	(1,284,936)	(1,284,936)	-
Municipal Stabilization Grant	(1,499,652)	(1,499,652)	-
Total - General Fund	(5,613,751)	(5,613,751)	-
Grants To Towns	(159,269)	(159,269)	-
Total - Mashantucket Pequot and Mohegan Fund	(159,269)	(159,269)	-

Background

See account descriptions above for background on effected grants.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Reduce funding for various municipal aid accounts by \$5,613,751 in the General Fund and \$159,269 in the Pequot Fund in FY 19 to reflect the elimination of funding from these accounts to 33 municipalities with adjusted equalized net grand lists per capita of more than \$200,000, based on FY 16 data.

Committee

Same as Governor

Adjust Funding for Car Tax Grants

Municipal Transition	-	15,700,000	15,700,000
Total - General Fund	-	15,700,000	15,700,000

Background

The Municipal Transition Grant provides grants to municipalities that lose revenue as a result of the motor vehicle mill rate cap. PA 17-2, the FY 18 and FY 19 budget, provided grants sufficient to reimburse municipalities for the revenue loss resulting from the motor vehicle mill rate cap, based on their FY 15 mill rates.

Committee

Provide funding of \$15,700,000 to reimburse municipalities for the revenue loss resulting from the motor vehicle mill rate cap, based on their current mill rates.

Provide Funding for Private Providers

Private Providers	-	9,500,000	9,500,000
Total - General Fund	-	9,500,000	9,500,000

Committee

Provide funding of \$9,500,000 in FY 19 for Private Provider COLAs.

Adjust Funding for Elderly Renters' Relief

Tax Relief For Elderly Renters	(2,439,472)	-	2,439,472
Total - General Fund	(2,439,472)	-	2,439,472

Background

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

Governor

Reduce funding by \$2,439,472 in FY 19 to achieve savings.

Committee

Do not reduce funding in FY 19 for the Renters' Rebate program.

Reduce Funding for Councils of Government

Council of Governments	(2,250,000)	(2,250,000)	-
Total - General Fund	(2,250,000)	(2,250,000)	-

Background

This account provides grants-in-aid to the nine regional Councils of Government (COG). The distribution of funding is determined by the Office of Policy and Management. The FY 18 appropriation provides each COG with a base grant of \$100,000, with each COG receiving an additional grant of \$0.27 per person.

Governor

Reduce funding by \$2,250,000 to reflect grant funding at FY 18 expenditure levels.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Personal Services	(22,026)	(22,026)	-
Other Expenses	(54,904)	(54,904)	-
Automated Budget System and Data Base Link	(12,892)	(12,892)	-
Justice Assistance Grants	(91,049)	(91,049)	-
Project Longevity	(276,250)	(276,250)	-
Council of Governments	(893,750)	(893,750)	-
Tax Relief For Elderly Renters	(625,506)	-	625,506
Reimbursement to Towns for Loss of Taxes on State Property	(1,289,909)	(1,289,909)	-
Reimbursements to Towns for Private Tax-Exempt Property	(2,522,501)	(2,522,501)	-
Reimbursement Property Tax - Disability Exemption	(9,352)	(9,352)	-
Property Tax Relief for Veterans	(69,439)	(69,439)	-
Municipal Stabilization Grant	(1,422,599)	(1,422,599)	-
Municipal Restructuring	(700,000)	(700,000)	-
Total - General Fund	(7,990,177)	(7,364,671)	625,506

Background

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

Governor

Reduce funding by \$7,990,177 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Do not annualize FY 18 holdback of \$625,506 to Elderly Renters' Rebate account. Reduce funding by \$7,364,671 to reflect this agency's portion of the non-SEBAC lapses.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(256,812)	(256,812)	-
Total - General Fund	(256,812)	(256,812)	-

Background

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

Governor

Reduce Personal Services by \$256,812 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Provide Funding for Various Initiatives

Personal Services	596,157	117,109	(479,048)
Total - General Fund	596,157	117,109	(479,048)

Background

Several recently established initiatives require Office of Policy and Management to implement, or provide staffing for those initiatives. These initiatives include 1) the Municipal Accountability Review Board, 2) a stress test analysis of the teachers' retirement system, 3) the development of a report concerning child recidivism rates, 4) staffing for the Transportation Advisory Council, 5) development of a data sharing program for executive agencies, 6) the creation of a pilot program to test fully autonomous vehicles, and 7) staffing for the Personal Care Attendant Workforce Council.

Governor

Provide funding of \$596,157 in FY 19 to fill nine vacancies to provide staffing for a variety of initiatives.

Committee

Provide funding of \$117,908 in FY 19 for unfunded vacancies related to staffing of the Municipal Accountability Review Board. Do not provide funding for unfunded vacancies for other initiatives.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Reduce Funding for Elderly Tax Freeze

Property Tax Relief Elderly Freeze Program	(14,974)	(14,974)	-
Total - General Fund	(14,974)	(14,974)	-

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 by \$14,974 in FY 19 to reflect program funding at FY 18 expenditure levels.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	325,649,732	325,649,732	-
Policy Revisions	(36,573,891)	8,730,116	45,304,007
Current Services	(14,974)	(14,974)	-
Total Recommended - GF	289,060,867	334,364,874	45,304,007
Original Appropriation - MF	49,942,796	49,942,796	-
Policy Revisions	(250,564)	(159,269)	91,295
Total Recommended - MF	49,692,232	49,783,527	91,295
Original Appropriation - IF	520,776	520,776	-
Total Recommended - IF	520,776	520,776	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	125	125	-
Total Recommended - GF	125	125	-
Original Appropriation - IF	2	2	-
Total Recommended - IF	2	2	-

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Reserve For Salary Adjustments	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
Agency Total - General Fund	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
Reserve For Salary Adjustments	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
Agency Total - Special Transportation Fund	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
Total - Appropriated Funds	-	-	18,751,949	486,798,884	109,398,884	101,533,870	(7,865,014)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Transfer Funding to Judicial for SEBAC Payments

Reserve For Salary Adjustments	-	(7,865,014)	(7,865,014)
Total - General Fund	-	(7,865,014)	(7,865,014)

Committee

Transfer funding of \$7,865,014 from the Reserve for Salary Adjustment account to the Judicial Department to reflect mandatory payments for unionized staff (lump sum payments and longevity payments).

Current Services

Adjust RSA to Reflect SEBAC Savings

Reserve For Salary Adjustments	(377,400,000)	(377,400,000)	-
Total - General Fund	(377,400,000)	(377,400,000)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 2017 SEBAC agreement, including savings associated with changes to the state employee and retiree health plan and the State Employees' Retirement System. The Governor's revised FY 19 budget allocates \$835.3 million in the General and Special Transportation Funds to various agencies to achieve savings.

Governor

Reduce funding by \$377,400,000 to reflect the savings associated with wages in the 2017 SEBAC agreement.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	484,497,698	484,497,698	-
Policy Revisions	-	(7,865,014)	(7,865,014)
Current Services	(377,400,000)	(377,400,000)	-
Total Recommended - GF	107,097,698	99,232,684	(7,865,014)
Original Appropriation - TF	2,301,186	2,301,186	-
Total Recommended - TF	2,301,186	2,301,186	-

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	663	665	663	663	666	663	(3)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	48,541,367	46,239,496	43,364,873	47,168,198	46,095,936	45,853,884	(242,052)
Other Expenses	31,246,877	30,203,892	27,116,087	28,804,457	27,709,202	27,709,202	-
Other Current Expenses							
Tuition Reimbursement - Training and Travel	438,334	436,419	-	-	-	-	-
Management Services	4,177,121	3,000,316	-	-	-	-	-
Loss Control Risk Management	98,934	94,693	92,634	92,634	92,634	92,634	-
Employees' Review Board	15,476	17,611	17,611	17,611	44,749	44,749	-
Surety Bonds for State Officials and Employees	125,367	55,313	65,949	147,524	147,524	147,524	-
Quality of Work-Life	24,300	5,251	-	-	-	-	-
Refunds Of Collections	21,650	12,247	21,453	21,453	21,453	21,453	-
Rents and Moving	10,999,900	9,641,484	10,562,692	11,318,952	10,628,124	10,628,124	-
W. C. Administrator	4,908,333	4,346,352	5,000,000	5,000,000	5,000,000	5,000,000	-
Insurance Recovery	6,500	-	-	-	-	-	-
Connecticut Education Network	2,764,393	1,066,979	857,616	-	-	-	-
State Insurance and Risk Mgmt Operations	11,942,226	12,328,576	10,719,619	10,917,391	10,917,391	10,917,391	-
IT Services	13,914,492	12,696,888	11,864,563	12,384,014	12,009,091	12,009,091	-
Firefighters Fund	-	-	100,000	400,000	100,000	100,000	-
Agency Total - General Fund	129,225,270	120,145,517	109,783,097	116,272,234	112,766,104	112,524,052	(242,052)
State Insurance and Risk Mgmt Operations	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
Agency Total - Special Transportation Fund	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
Total - Appropriated Funds	135,615,516	126,366,752	118,136,777	124,781,158	121,275,028	121,032,976	(242,052)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(103,820)	(103,820)	-
Other Expenses	(1,427,162)	(1,427,162)	-
IT Services	(624,451)	(624,451)	-
Firefighters Fund	(300,000)	(300,000)	-
Total - General Fund	(2,455,433)	(2,455,433)	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Background

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

Governor

Reduce funding by \$2,455,433 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,210,494)	(1,210,494)	-
Total - General Fund	(1,210,494)	(1,210,494)	-

Background

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

Governor

Reduce Personal Services by \$1,210,494 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Provide Support to the Identity Access Management System

Personal Services	242,052	-	(242,052)
Total - General Fund	242,052	-	(242,052)
Positions - General Fund	3	-	(3)

Current Services

Provide Funding to the Employee Review Board

Employees' Review Board	27,138	27,138	-
Total - General Fund	27,138	27,138	-

Background

The Employee Review Board was established as an independent state agency, and funding was included in DAS under a separate OCE account in FY 93. The board's objective is to resolve the grievances of, and disciplinary actions against, permanent state employees not included in any collective bargaining unit, by providing a panel to hear and act on appeals. Funding supports per diem payments to board members, transcription services, miscellaneous supplies, and part-time clerical support.

Governor

Provide funding of \$27,138 to reflect increased caseload/hearing costs.

Committee

Same as Governor

Provide Funding for the Operation of the New Parking Garage

Other Expenses	331,907	331,907	-
Total - General Fund	331,907	331,907	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Provide funding of \$331,907 for nine months of operation and maintenance of the new 1,000 vehicle parking garage for the State Office Building. Funding will be utilized for electricity, ground maintenance, water, sewer, elevators and guard services. The garage is scheduled to open on October 1, 2018.

Committee

Same as Governor

Reduce Funding due to Cancelled Leases in FY 18

Rents and Moving	(690,828)	(690,828)	-
Total - General Fund	(690,828)	(690,828)	-

Governor

Reduce funding by \$690,828 to reflect cancelled leases at 60B Weston Street and 1 Constitution Plaza.

Committee

Same as Governor

Provide Funding for Unified Examination Contract Costs

IT Services	249,528	249,528	-
Total - General Fund	249,528	249,528	-

Background

DAS has posted an RFP seeking a vendor to develop examinations comprised of approximately 50-100 multiple choice questions for entry-level and promotional examinations for certain correctional and law enforcement job classes. These examinations will be loaded into the State's web-based talent management system (JobAps) for candidates to submit an online application.

Governor

Provide funding of \$249,528 to enter into a contract to develop and validate entry-level and promotional examinations for certain correctional and law enforcement job classes.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	116,272,234	116,272,234	-
Policy Revisions	(3,423,875)	(3,665,927)	(242,052)
Current Services	(82,255)	(82,255)	-
Total Recommended - GF	112,766,104	112,524,052	(242,052)
Original Appropriation - TF	8,508,924	8,508,924	-
Total Recommended - TF	8,508,924	8,508,924	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	663	663	-
Policy Revisions	3	-	(3)
Total Recommended - GF	666	663	(3)

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Workers' Compensation Claims	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	7,605,530	-
Agency Total - General Fund	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	7,605,530	-
Workers' Compensation Claims	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	6,723,297	-
Agency Total - Special Transportation Fund	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	6,723,297	-
Total - Appropriated Funds	13,312,565	12,198,657	14,328,827	14,328,827	14,328,827	14,328,827	-

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	7,605,530	7,605,530	-
Total Recommended - GF	7,605,530	7,605,530	-
Original Appropriation - TF	6,723,297	6,723,297	-
Total Recommended - TF	6,723,297	6,723,297	-

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	303	303	311	311	311	311	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	29,582,649	29,171,100	29,278,348	30,923,304	29,478,364	29,478,364	-
Other Expenses	991,811	924,549	920,461	1,068,906	920,461	920,461	-
Agency Total - General Fund	30,574,461	30,095,649	30,198,809	31,992,210	30,398,825	30,398,825	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Remove Funding for Additional Attorneys and Other Expenses

Personal Services	(600,000)	(600,000)	-
Other Expenses	(100,000)	(100,000)	-
Total - General Fund	(700,000)	(700,000)	-

Background

Public Act 17-2 (JSS) included \$600,000 in funding and eight additional positions for attorneys within the Office of the Attorney General beginning in FY 19. These increases were requested by the office to maintain staffing levels for large ongoing cases, including those likely to generate revenue such as multi-state settlements.

An additional \$100,000 for other expenses was budgeted for FY 19 in anticipation of relocation costs associated with the pending move of the office into the renovated State Office building.

Governor

The Governor's proposal eliminates the \$600,000 for personal services and \$100,000 for other expenses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(778,197)	(778,197)	-
Total - General Fund	(778,197)	(778,197)	-

Background

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

Governor

Reduce Personal Services by \$778,197 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Personal Services	(66,743)	(66,743)	-
Other Expenses	(48,445)	(48,445)	-
Total - General Fund	(115,188)	(115,188)	-

Background

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

Governor

Reduce funding by \$115,188 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	31,992,210	31,992,210	-
Policy Revisions	(1,593,385)	(1,593,385)	-
Total Recommended - GF	30,398,825	30,398,825	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	311	311	-
Total Recommended - GF	311	311	-

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	1,733	1,733	1,735	1,735	1,736	1,735	(1)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	146,232,420	139,524,468	142,477,934	146,234,975	142,292,235	142,219,449	(72,786)
Other Expenses	28,435,284	25,795,008	25,292,723	26,611,310	25,280,114	25,280,114	-
Equipment	87,003	83,525	-	-	-	-	-
Other Current Expenses							
Stress Reduction	250	250	25,354	25,354	25,354	25,354	-
Fleet Purchase	5,979,054	6,136,527	6,202,962	6,581,737	6,581,737	6,581,737	-
Workers' Compensation Claims	4,243,453	4,587,241	4,541,962	4,636,817	4,636,817	4,636,817	-
Criminal Justice Information System	-	-	2,392,840	2,739,398	2,739,398	2,739,398	-
Other Than Payments to Local Governments							
Fire Training School - Willimantic	93,176	19,000	-	150,076	-	150,076	150,076
Maintenance of County Base Fire Radio Network	22,681	20,580	14,646	21,698	19,528	19,528	-
Maintenance of State-Wide Fire Radio Network	15,096	13,697	9,748	14,441	12,997	12,997	-
Police Association of Connecticut	99,660	89,658	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	133,077	90,908	176,625	176,625	176,625	176,625	-
Fire Training School - Torrington	56,083	19,000	-	81,367	-	81,367	81,367
Fire Training School - New Haven	37,455	19,000	-	48,364	-	48,364	48,364
Fire Training School - Derby	28,082	19,000	-	37,139	-	37,139	37,139
Fire Training School - Wolcott	65,370	19,000	-	100,162	-	100,162	100,162
Fire Training School - Fairfield	46,706	19,000	-	70,395	-	70,395	70,395
Fire Training School - Hartford	93,090	19,000	-	169,336	-	169,336	169,336
Fire Training School - Middletown	27,835	19,000	-	68,470	-	68,470	68,470
Fire Training School - Stamford	27,875	19,000	-	55,432	-	55,432	55,432
Agency Total - General Fund	185,723,649	176,512,862	181,307,147	187,995,449	181,937,158	182,645,113	707,955

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(3,698,333)	(3,698,333)	-
Total - General Fund	(3,698,333)	(3,698,333)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$3,698,333 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(317,193)	(317,193)	-
Other Expenses	(1,331,196)	(1,331,196)	-
Fire Training School - Willimantic	(150,076)	-	150,076
Maintenance of County Base Fire Radio Network	(2,170)	(2,170)	-
Maintenance of State-Wide Fire Radio Network	(1,444)	(1,444)	-
Fire Training School - Torrington	(81,367)	-	81,367
Fire Training School - New Haven	(48,364)	-	48,364
Fire Training School - Derby	(37,139)	-	37,139
Fire Training School - Wolcott	(100,162)	-	100,162
Fire Training School - Fairfield	(70,395)	-	70,395
Fire Training School - Hartford	(169,336)	-	169,336
Fire Training School - Middletown	(68,470)	-	68,470
Fire Training School - Stamford	(55,432)	-	55,432
Total - General Fund	(2,432,744)	(1,652,003)	780,741

Background

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

Governor

Reduce funding by \$2,432,744 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Reduce funding by \$1,652,003 to reflect this agency's portion of the non-SEBAC lapses.

Current Services

Provide Funding for Body-Worn Camera Program

Personal Services	72,786	-	(72,786)
Total - General Fund	72,786	-	(72,786)
Positions - General Fund	1	-	(1)

Background

Public Act 15-4 requires the State Police to use body-worn cameras while interacting with members of the public in their law enforcement capacity. In 2016, \$2 million in bond funding was allocated to DESPP for the purchase of body-worn cameras. Funding for positions related to maintaining the video database and responding to freedom of information requests was not. In the passed biennial budget, funding of \$159,405 was provided for two full time positions: an IT Analyst and a Forensic Scientist.

Governor

Provide funding of \$72,786 for a Staff Attorney to manage the increased Freedom of Information requests associated with the body-worn camera program.

Committee

Do not provide funding of \$72,786 for a Staff Attorney to manage the increased Freedom of Information requests associated with the body-worn camera program.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	187,995,449	187,995,449	-
Policy Revisions	(6,131,077)	(5,350,336)	780,741
Current Services	72,786	-	(72,786)
Total Recommended - GF	181,937,158	182,645,113	707,955

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,735	1,735	-
Current Services	1	-	(1)
Total Recommended - GF	1,736	1,735	(1)

Military Department

MIL36000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	42	42	42	42	42	42	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	2,799,547	2,701,720	2,607,995	2,711,254	2,635,706	2,635,706	-
Other Expenses	2,092,068	1,778,008	2,149,238	2,284,779	2,171,661	2,171,661	-
Other Current Expenses							
Honor Guards	451,300	431,500	393,750	525,000	393,750	393,750	-
Veteran's Service Bonuses	76,200	28,300	93,333	93,333	75,000	75,000	-
Agency Total - General Fund	5,419,116	4,939,528	5,244,316	5,614,366	5,276,117	5,276,117	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(5,968)	(5,968)	-
Other Expenses	(113,118)	(113,118)	-
Honor Guards	(131,250)	(131,250)	-
Total - General Fund	(250,336)	(250,336)	-

Background

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

Governor

Reduce funding by \$250,336 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(69,580)	(69,580)	-
Total - General Fund	(69,580)	(69,580)	-

Background

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

Governor

Reduce Personal Services by \$69,580 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Veterans' Services Bonus Account

Veteran's Service Bonuses	(18,333)	(18,333)	-
Total - General Fund	(18,333)	(18,333)	-

Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for each member who meets the eligibility qualifications. The average annual expenditures for this account for the last three fiscal years are \$46,700.

Governor

Reduce funding by \$18,333 to reflect anticipated payment levels.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	5,614,366	5,614,366	-
Policy Revisions	(319,916)	(319,916)	-
Current Services	(18,333)	(18,333)	-
Total Recommended - GF	5,276,117	5,276,117	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	42	42	-
Total Recommended - GF	42	42	-

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Insurance Fund	159	159	151	150	150	150	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	14,217,831	13,753,332	13,788,701	13,796,046	13,796,046	13,796,046	-
Other Expenses	2,228,919	2,124,801	1,727,807	1,727,807	1,774,279	1,774,279	-
Equipment	95,000	52,423	52,500	52,500	52,500	52,500	-
Other Current Expenses							
Fringe Benefits	10,950,982	10,899,326	11,055,498	10,938,946	11,312,758	11,312,758	-
Indirect Overhead	248,930	532,887	466,740	466,740	271,839	271,839	-
Agency Total - Insurance Fund	27,741,661	27,362,769	27,091,246	26,982,039	27,207,422	27,207,422	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Funding to Reflect New Lease Cost

Other Expenses	46,472	46,472	-
Total - Insurance Fund	46,472	46,472	-

Governor

Provide funding of \$46,472 to recognize increased tax obligation in the agency's lease.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	373,812	373,812	-
Indirect Overhead	(194,901)	(194,901)	-
Total - Insurance Fund	178,911	178,911	-

Background

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

Governor

Provide funding of \$178,911 in FY 19 to reflect revised fringe benefits and indirect overhead costs. The adjustment is comprised of an increase of \$373,812 to fringe benefits and a reduction of \$194,901 to indirect overhead costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - IF	26,982,039	26,982,039	-
Current Services	225,383	225,383	-
Total Recommended - IF	27,207,422	27,207,422	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - IF	150	150	-
Total Recommended - IF	150	150	-

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Insurance Fund	29	29	27	22	18	19	1

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	1,874,765	1,994,650	2,079,010	1,683,355	1,578,246	1,564,246	(14,000)
Other Expenses	1,342,541	1,192,401	2,691,767	305,000	305,000	305,000	-
Equipment	14,883	14,990	15,000	15,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,548,749	1,691,312	1,644,481	1,329,851	1,253,599	1,267,599	14,000
Indirect Overhead	142,055	142,055	106,630	106,630	106,630	106,630	-
Agency Total - Insurance Fund	4,922,993	5,035,408	6,536,888	3,439,836	3,248,475	3,248,475	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Transfer SIM Resources to the Office of Health Strategy

Personal Services	(86,405)	(86,405)	-
Equipment	(10,000)	(10,000)	-
Fringe Benefits	(76,252)	(76,252)	-
Total - Insurance Fund	(172,657)	(172,657)	-
Positions - Insurance Fund	(4)	(4)	-

Background

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

The State Innovation Model (SIM) Program was initiated under the federal Affordable Care Act, through the Center for Medicare and Medicaid Innovation (CMMI). The state received a planning grant in March of 2013 to develop SIM. SIM's purpose is to align all health care payers in the state (e.g. Medicaid, the state employee and retiree health plan, Medicare, commercial and self-funded plans) around a value-based payment methodology, which focuses reimbursement on quality metrics, as opposed to simply volume and cost reduction measures, through various means.

Governor

Transfer funding of \$172,657 and four positions to complete the transfer of SIM operations to the Office of Health Strategy.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(18,704)	(18,704)	-
Total - Insurance Fund	(18,704)	(18,704)	-

Background

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Reduce funding by \$18,704 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Adjust Position Count for Nurse Advocate

Personal Services	-	-	-
Total - Insurance Fund	-	-	-
Positions - Insurance Fund	-	1	1

Committee

Adjust full time permanent position count from 18 to 19 to reflect the Nurse Advocate position to be filled in FY 19 within current funding.

Realign Funding between PS and Fringe Benefits

Personal Services	-	(14,000)	(14,000)
Fringe Benefits	-	14,000	14,000
Total - Insurance Fund	-	-	-

Committee

Transfer \$14,000 from Personal Services to Fringe Benefits to reflect expected costs in each account.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - IF	3,439,836	3,439,836	-
Policy Revisions	(191,361)	(191,361)	-
Total Recommended - IF	3,248,475	3,248,475	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - IF	22	22	-
Policy Revisions	(4)	(3)	1
Total Recommended - IF	18	19	1

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	239	241	218	218	218	218	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	14,359,405	12,997,420	12,223,114	12,749,297	12,394,045	12,394,045	-
Other Expenses	1,144,687	1,164,171	1,134,001	1,193,685	1,134,001	1,134,001	-
Agency Total - General Fund	15,504,091	14,161,591	13,357,115	13,942,982	13,528,046	13,528,046	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(327,190)	(327,190)	-
Total - General Fund	(327,190)	(327,190)	-

Background

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

Governor

Reduce Personal Services by \$327,190 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(28,062)	(28,062)	-
Other Expenses	(59,684)	(59,684)	-
Total - General Fund	(87,746)	(87,746)	-

Background

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

Governor

Reduce funding by \$87,746 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	13,942,982	13,942,982	-
Policy Revisions	(414,936)	(414,936)	-
Total Recommended - GF	13,528,046	13,528,046	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	218	218	-
Total Recommended - GF	218	218	-

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	85	85	82	82	82	82	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	6,154,994	5,817,720	5,677,754	5,880,844	5,715,977	5,715,977	-
Other Expenses	318,292	307,671	286,958	302,061	286,958	286,958	-
Other Current Expenses							
Martin Luther King, Jr. Commission	4,582	4,656	5,977	5,977	5,977	5,977	-
Agency Total - General Fund	6,477,869	6,130,047	5,970,689	6,188,882	6,008,912	6,008,912	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(151,844)	(151,844)	-
Total - General Fund	(151,844)	(151,844)	-

Background

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

Governor

Reduce Personal Services by \$151,844 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(13,023)	(13,023)	-
Other Expenses	(15,103)	(15,103)	-
Total - General Fund	(28,126)	(28,126)	-

Background

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

Governor

Reduce funding by \$28,126 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	6,188,882	6,188,882	-
Policy Revisions	(179,970)	(179,970)	-
Total Recommended - GF	6,008,912	6,008,912	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	82	82	-
Total Recommended - GF	82	82	-

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Workers' Compensation Fund	117	117	117	117	117	117	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	9,313,544	8,894,715	10,158,810	10,240,361	10,240,361	10,240,361	-
Other Expenses	2,922,910	2,236,506	2,321,765	2,659,765	2,659,765	2,659,765	-
Equipment	-	-	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	7,209,830	6,910,914	8,214,479	8,192,289	9,216,325	9,216,325	-
Indirect Overhead	464,028	398,322	291,637	291,637	440,294	440,294	-
Agency Total - Workers' Compensation Fund	19,910,312	18,440,457	20,986,692	21,384,053	22,556,746	22,556,746	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	1,024,036	1,024,036	-
Indirect Overhead	148,657	148,657	-
Total - Workers' Compensation Fund	1,172,693	1,172,693	-

Background

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

Governor

Provide funding of \$1,172,693 in FY 19 to reflect revised fringe benefits and indirect overhead costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - WF	21,384,053	21,384,053	-
Current Services	1,172,693	1,172,693	-
Total Recommended - WF	22,556,746	22,556,746	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - WF	117	117	-
Total Recommended - WF	117	117	-

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	1,246,956	1,054,536	1,276,326	1,288,453	1,288,453	1,288,453	-
Other Expenses	489,230	397,776	332,907	332,907	332,907	332,907	-
Equipment	-	-	2,200	2,200	2,200	-	(2,200)
Other Current Expenses							
Fringe Benefits	969,551	859,287	1,056,988	1,056,988	1,082,301	1,082,301	-
Indirect Overhead	97,613	66,419	100	100	67,663	67,663	-
Agency Total - Consumer Counsel and Public Utility Control Fund	2,803,350	2,378,018	2,668,521	2,680,648	2,773,524	2,771,324	(2,200)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	25,313	25,313	-
Indirect Overhead	67,563	67,563	-
Total - Consumer Counsel and Public Utility Control Fund	92,876	92,876	-

Background

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

Governor

Provide funding of \$92,876 in FY 19 to reflect revised fringe benefits and indirect overhead costs.

Committee

Same as Governor

Reduce Funding for Equipment

Equipment	-	(2,200)	(2,200)
Total - Consumer Counsel and Public Utility Control Fund	-	(2,200)	(2,200)

Committee

Reduce funding by \$2,200 to achieve savings.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - PF	2,680,648	2,680,648	-
Policy Revisions	92,876	90,676	(2,200)
Total Recommended - PF	2,773,524	2,771,324	(2,200)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - PF	12	12	-
Total Recommended - PF	12	12	-

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	191	191	191	191	201	191	(10)
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	9,480,620	8,617,273	8,418,030	8,747,739	9,003,989	8,503,989	(500,000)
Other Expenses	1,231,539	1,145,343	1,026,326	1,080,343	1,126,326	1,126,326	-
Other Current Expenses							
CETC Workforce	584,594	493,670	556,800	619,591	457,632	457,632	-
Workforce Investment Act	32,518,662	34,117,416	36,626,347	36,758,476	36,662,281	36,662,281	-
Job Funnels Projects	213,828	149,132	73,342	108,656	-	-	-
Connecticut's Youth Employment Program	5,149,042	5,188,454	250,000	4,000,000	3,000,000	3,500,000	500,000
Jobs First Employment Services	15,145,904	14,169,348	12,477,223	13,869,606	12,482,645	12,482,645	-
STRIDE	490,768	412,680	-	-	-	-	-
Apprenticeship Program	544,048	481,559	465,342	465,342	465,342	465,342	-
Spanish-American Merchants Association	474,426	393,219	300,367	400,489	300,367	300,367	-
Connecticut Career Resource Network	147,125	144,006	153,113	153,113	153,113	153,113	-
Incumbent Worker Training	663,588	529,257	-	-	-	-	-
STRIVE	224,788	179,970	76,058	108,655	-	73,342	73,342
Customized Services	395,157	-	-	-	-	-	-
Opportunities for Long Term Unemployed	3,023,025	1,753,994	1,315,495	1,753,994	1,315,495	1,753,994	438,499
Veterans' Opportunity Pilot	301,230	349,669	227,606	227,606	227,606	227,606	-
Second Chance Initiative	1,004,783	1,178,312	311,403	444,861	311,403	311,403	-
Cradle To Career	191,980	97,767	-	100,000	-	-	-
2Gen - TANF	739,245	675,000	-	-	-	-	-
ConnectiCorps	74,000	76,567	-	-	-	-	-
New Haven Jobs Funnel	406,853	403,201	201,931	344,241	201,931	344,241	142,310
Healthcare Apprenticeship Initiative	-	-	-	1,000,000	-	-	-
Manufacturing Pipeline Initiative	-	-	500,000	1,000,000	500,000	1,000,000	500,000
Agency Total - General Fund	73,005,206	70,555,837	62,979,383	71,182,712	66,208,130	67,362,281	1,154,151
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	-
Individual Development Accounts	190,000	190,000	-	-	-	-	-
Customized Services	950,000	950,000	950,000	950,000	950,000	1,050,000	100,000
Agency Total - Banking Fund	1,615,000	1,615,000	1,425,000	1,425,000	1,425,000	1,525,000	100,000
Occupational Health Clinics	661,693	662,911	686,300	687,148	687,148	687,148	-
Agency Total - Workers' Compensation Fund	661,693	662,911	686,300	687,148	687,148	687,148	-
Total - Appropriated Funds	75,281,899	72,833,748	65,090,683	73,294,860	68,320,278	69,574,429	1,254,151

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide One-Time Funding for Diminishing Federal Funds

Personal Services	500,000	-	(500,000)
Total - General Fund	500,000	-	(500,000)
Positions - General Fund	10	-	(10)

Background

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

Governor

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

Effective 1/1/19 a proposed administrative assessment surcharge of 0.05% on the first \$15,000 of taxable employees' wages (to be paid by the employer) is implemented in order to provide on-going funding to the agency. The surcharge is anticipated to yield approximately \$9 million when fully annualized. Section 1 of SB 6, "An Act Implementing the Governor's Budget Recommendations for General Government," enacts this policy.

Committee

Do not provide state funding to cover diminishing federal funds. Do not implement an administrative surcharge.

Provide Funding for Mortgage Crisis Jobs Training

Customized Services	-	100,000	100,000
Total - Banking Fund	-	100,000	100,000

Background

The Customized Services program provides customized employment and job retraining services, job placement assistance, financial literacy education, credit counseling, and referrals to other support services to individuals who are more than sixty days past due on their mortgage payments, whose household income is less than \$120,000, and who are referred by the Connecticut Housing Finance Authority, or who demonstrate an imminent need for these services.

Committee

Provide \$100,000 in additional funds for this program.

Increase Funding for Other Expenses

Other Expenses	100,000	100,000	-
Total - General Fund	100,000	100,000	-

Background

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

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

Governor

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

Committee

Same as Governor

Eliminate Funding for Various Line Items

Job Funnels Projects	(73,342)	(73,342)	-
STRIVE	(76,058)	(2,716)	73,342
Healthcare Apprenticeship Initiative	(500,000)	(500,000)	-
Total - General Fund	(649,400)	(576,058)	73,342

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Background

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

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

The Healthcare Apprenticeship Initiative supplements federal American Apprenticeship Initiative funding to support apprenticeships and pre-apprenticeships statewide in the healthcare field.

Governor

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

Committee

Reduce funding by \$576,058 to reflect: A) the elimination of the Job Funnels Projects and Healthcare Apprenticeship Initiative programs, and B) a net reduction of \$2,716 in the STRIVE program.

Reduce Funding for CETC Workforce

CETC Workforce	(100,000)	(100,000)	-
Total - General Fund	(100,000)	(100,000)	-

Background

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

Governor

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

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

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

Background

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

Governor

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

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(19,254)	(19,254)	-
Other Expenses	(54,017)	(54,017)	-
CETC Workforce	(61,959)	(61,959)	-
Workforce Investment Act	(7,599)	(7,599)	-
Job Funnels Projects	(35,314)	(35,314)	-
Connecticut's Youth Employment Program	(1,000,000)	(500,000)	500,000
Jobs First Employment Services	(1,386,961)	(1,386,961)	-
Spanish-American Merchants Association	(100,122)	(100,122)	-
STRIVE	(32,597)	(32,597)	-
Opportunities for Long Term Unemployed	(438,499)	-	438,499
Second Chance Initiative	(133,458)	(133,458)	-
Cradle To Career	(100,000)	(100,000)	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
New Haven Jobs Funnel	(142,310)	-	142,310
Healthcare Apprenticeship Initiative	(500,000)	(500,000)	-
Manufacturing Pipeline Initiative	(500,000)	-	500,000
Total - General Fund	(4,512,090)	(2,931,281)	1,580,809

Background

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

Governor

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

Committee

Reduce funding by \$2,931,281 to reflect this agency's portion of the non-SEBAC lapses.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	71,182,712	71,182,712	-
Policy Revisions	(4,974,582)	(3,820,431)	1,154,151
Total Recommended - GF	66,208,130	67,362,281	1,154,151
Original Appropriation - BF	1,425,000	1,425,000	-
Policy Revisions	-	100,000	100,000
Total Recommended - BF	1,425,000	1,525,000	100,000
Original Appropriation - WF	687,148	687,148	-
Total Recommended - WF	687,148	687,148	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	191	191	-
Policy Revisions	10	-	(10)
Total Recommended - GF	201	191	(10)
Original Appropriation - WF	2	2	-
Total Recommended - WF	2	2	-

Department of Agriculture

DAG42500

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	3,647,578	3,504,969	3,476,119	3,610,221	3,509,625	3,509,625	-
Other Expenses	811,457	630,827	802,786	845,038	802,786	715,175	(87,611)
Other Current Expenses							
Senior Food Vouchers	361,037	350,334	262,831	350,442	262,831	350,442	87,611
Other Than Payments to Local Governments							
Tuberculosis and Brucellosis Indemnity	-	-	-	97	-	-	-
WIC Coupon Program for Fresh Produce	135,209	70,338	167,938	167,938	167,938	167,938	-
Agency Total - General Fund	4,955,281	4,556,468	4,709,674	4,973,736	4,743,180	4,743,180	-
Personal Services	408,192	381,109	428,106	430,138	430,138	430,138	-
Other Expenses	310,825	217,384	273,007	273,007	273,007	273,007	-
Fringe Benefits	323,957	334,026	361,316	361,316	361,316	361,316	-
Agency Total - Regional Market Operation Fund	1,042,974	932,519	1,062,429	1,064,461	1,064,461	1,064,461	-
Total - Appropriated Funds	5,998,255	5,488,987	5,772,103	6,038,197	5,807,641	5,807,641	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(7,946)	(7,946)	-
Other Expenses	(42,252)	(42,252)	-
Senior Food Vouchers	(87,611)	-	87,611
Tuberculosis and Brucellosis Indemnity	(97)	(97)	-
Total - General Fund	(137,906)	(50,295)	87,611

Background

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

Governor

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

Committee

Maintain funding of \$87,611 in the Senior Food Voucher account.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Rollout SEBAC Attrition Savings to Agencies

Personal Services	(92,650)	(92,650)	-
Total - General Fund	(92,650)	(92,650)	-

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding for Other Expenses

Other Expenses	-	(87,611)	(87,611)
Total - General Fund	-	(87,611)	(87,611)

Committee

Reduce funding by \$87,611 to achieve savings.

Totals

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

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	50	50	-
Total Recommended - GF	50	50	-
Original Appropriation - RF	7	7	-
Total Recommended - RF	7	7	-

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	644	642	618	618	618	618	-
Special Transportation Fund	28	29	29	29	29	29	-
Consumer Counsel and Public Utility Control Fund	127	127	122	122	122	110	(12)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	29,688,841	27,041,789	22,327,943	22,144,784	21,499,368	21,499,368	-
Other Expenses	3,685,187	2,928,030	1,337,854	527,266	356,853	456,853	100,000
Other Current Expenses							
Mosquito Control	235,969	176,271	224,243	221,097	221,097	221,097	-
State Superfund Site Maintenance	404,599	340,328	399,577	399,577	399,577	399,577	-
Laboratory Fees	140,073	129,015	129,015	129,015	129,015	129,015	-
Dam Maintenance	157,906	121,112	120,486	113,740	113,740	113,740	-
Emergency Spill Response	6,409,311	5,946,852	6,254,027	6,481,921	6,336,389	6,236,389	(100,000)
Solid Waste Management	3,853,407	3,433,145	3,528,007	3,613,792	3,557,478	3,457,478	(100,000)
Underground Storage Tank	803,418	852,946	855,844	855,844	855,844	855,844	-
Clean Air	3,964,671	3,619,342	3,812,499	3,925,897	3,850,673	3,850,673	-
Environmental Conservation	8,461,462	7,763,781	7,571,209	4,950,803	4,850,115	4,850,115	-
Environmental Quality	9,508,772	8,207,276	8,140,825	8,410,957	8,218,035	8,218,035	-
Greenways Account	-	-	-	2	-	-	-
Conservation Districts & Soil and Water Councils	252,938	-	-	-	-	-	-
Fish Hatcheries	-	-	1,879,562	2,079,562	1,879,562	2,079,562	200,000
Other Than Payments to Local Governments							
Interstate Environmental Commission	48,052	3,333	44,937	44,937	44,937	44,937	-
New England Interstate Water Pollution Commission	28,395	25,758	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,295	2,990	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	32,395	29,387	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	48,281	43,797	45,151	45,151	45,151	45,151	-
Agency Total - General Fund	67,726,973	60,665,152	56,731,110	54,004,276	52,417,765	52,517,765	100,000
Personal Services	1,869,322	1,961,359	2,044,948	2,060,488	2,060,488	2,060,488	-
Other Expenses	680,411	701,974	701,974	701,974	701,974	701,974	-
Agency Total - Special Transportation Fund	2,549,733	2,663,333	2,746,922	2,762,462	2,762,462	2,762,462	-
Personal Services	11,683,195	11,572,340	11,712,024	11,834,823	11,834,823	11,076,243	(758,580)
Other Expenses	1,592,850	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	359,381	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	8,992,349	9,091,961	9,467,858	9,467,858	9,467,858	8,860,994	(606,864)
Indirect Overhead	392,736	639,720	100	100	100	100	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Agency Total - Consumer Counsel and Public Utility Control Fund	23,020,512	22,802,888	22,678,849	22,801,648	22,801,648	21,436,204	(1,365,444)
Personal Services	-	-	-	-	4,101,924	4,101,924	-
Fringe Benefits	-	-	-	-	2,645,331	2,645,331	-
Conservation Districts & Soil and Water Councils	-	-	-	-	653,000	673,000	20,000
Park Operational Expenses	-	-	-	-	4,114,877	4,114,877	-
Agency Total - Passport to the Parks Fund	-	-	-	-	11,515,132	11,535,132	20,000
Total - Appropriated Funds	93,297,217	86,131,373	82,156,881	79,568,386	89,497,007	88,251,563	(1,245,444)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Adjust Funding for Passport to Parks

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

Background

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

Governor

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

Committee

Establish Passport to Parks as an appropriated fund, with no lapses and no rescissions.

Rollout SEBAC Attrition Savings to Agencies

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

Background

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

Governor

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(50,983)	(50,983)	-
Other Expenses	(70,413)	(70,413)	-
Emergency Spill Response	(11,496)	(11,496)	-
Solid Waste Management	(4,448)	(4,448)	-
Clean Air	(5,942)	(5,942)	-
Environmental Conservation	(7,954)	(7,954)	-
Environmental Quality	(15,239)	(15,239)	-
Greenways Account	(2)	(2)	-
Fish Hatcheries	(200,000)	-	200,000
Total - General Fund	(366,477)	(166,477)	200,000

Background

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

Governor

Reduce funding by \$166,477 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Restore funding of \$200,000 for fish hatcheries.

Adjust Funding for West River Watershed

Other Expenses	(100,000)	-	100,000
Total - General Fund	(100,000)	-	100,000

Governor

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

Committee

Restore funding of \$100,000 for the West River Watershed.

Reduce Funding To Achieve Savings

Emergency Spill Response	-	(100,000)	(100,000)
Solid Waste Management	-	(100,000)	(100,000)
Total - General Fund	-	(200,000)	(200,000)

Committee

Reduce funding by \$100,000 in the Emergency Spill Response account, and \$100,000 in the Solid Waste Management account to achieve savings.

Reduce Bureau of Energy Technology Policy (BETP) Vacancies

Personal Services	-	(758,580)	(758,580)
Fringe Benefits	-	(606,864)	(606,864)
Total - Consumer Counsel and Public Utility Control Fund	-	(1,365,444)	(1,365,444)
Positions - Consumer Counsel and Public Utility Control Fund	-	(12)	(12)

Committee

Reduce funding by \$1,365,444 and eliminate 12 vacant positions in the Bureau of Energy Technology Policy (BETP). Of this amount, \$758,580 is for Personal Services, and \$606,864 is for fringe benefits within the Public Utilities Control (PUC) fund.

North Branch Conservation District

Conservation Districts & Soil and Water Councils	-	20,000	20,000
Total - Passport to the Parks Fund	-	20,000	20,000

Committee

Provide funding of \$20,000 for the North Branch Conservation District.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	54,004,276	54,004,276	-
Policy Revisions	(1,586,511)	(1,486,511)	100,000
Total Recommended - GF	52,417,765	52,517,765	100,000
Original Appropriation - TF	2,762,462	2,762,462	-
Total Recommended - TF	2,762,462	2,762,462	-
Original Appropriation - PF	22,801,648	22,801,648	-
Policy Revisions	-	(1,365,444)	(1,365,444)
Total Recommended - PF	22,801,648	21,436,204	(1,365,444)
Original Appropriation - PP	-	-	-
Policy Revisions	11,515,132	11,535,132	20,000
Total Recommended - PP	11,515,132	11,535,132	20,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	618	618	-
Total Recommended - GF	618	618	-
Original Appropriation - TF	29	29	-
Total Recommended - TF	29	29	-
Original Appropriation - PF	122	122	-
Policy Revisions	-	(12)	(12)
Total Recommended - PF	122	110	(12)

Council on Environmental Quality

CEQ45000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	2	2	2	-	-	-	-
Passport to the Parks Fund	-	-	-	-	2	2	-

Budget Summary

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Adjust Funding for Passport to Parks

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

Background

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

Governor

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

Committee

Establish Passport to Parks as an appropriated fund, with no lapses and no rescissions.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - PP	-	-	-
Policy Revisions	322,193	322,193	-
Total Recommended - PP	322,193	322,193	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - PP	-	-	-
Policy Revisions	2	2	-
Total Recommended - PP	2	2	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	89	89	89	89	89	89	-
Tourism Fund	-	-	-	-	3	-	(3)

Budget Summary

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

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Stepping Stones Museum for Children	35,041	30,863	24,690	-	-	-	-
Maritime Center Authority	462,121	303,705	242,964	-	-	-	-
Tourism Districts	1,165,348	-	-	-	-	-	-
Connecticut Humanities Council	-	-	680,000	-	-	-	-
Amistad Committee for the Freedom Trail	37,471	-	29,131	-	-	-	-
Amistad Vessel	299,535	263,856	211,085	-	-	-	-
New Haven Festival of Arts and Ideas	630,725	551,511	331,609	-	-	-	-
New Haven Arts Council	74,900	52,000	41,600	-	-	-	-
Beardsley Zoo	310,224	203,879	203,103	-	-	-	-
Mystic Aquarium	490,564	322,397	257,918	-	-	-	-
Quinebaug Tourism	32,825	-	-	-	-	-	-
Northwestern Tourism	32,825	-	-	-	-	-	-
Eastern Tourism	32,825	-	-	-	-	-	-
Central Tourism	32,825	-	-	-	-	-	-
Twain/Stowe Homes	93,367	81,196	64,957	-	-	-	-
Cultural Alliance of Fairfield	61,607	52,000	41,600	-	-	-	-
Agency Total - General Fund	33,308,404	27,845,780	27,052,093	14,769,848	13,533,881	14,144,381	610,500
Personal Services	-	-	-	-	200,000	-	(200,000)
Fringe Benefits	-	-	-	-	168,000	-	(168,000)
Statewide Marketing	-	-	-	4,130,912	8,000,000	5,130,912	(2,869,088)
Hartford Urban Arts Grant	-	-	-	242,371	242,371	242,371	-
New Britain Arts Council	-	-	-	39,380	39,380	39,380	-
Main Street Initiatives	-	-	-	100,000	100,000	100,000	-
Neighborhood Music School	-	-	-	80,540	80,540	80,540	-
Nutmeg Games	-	-	-	40,000	40,000	40,000	-
Discovery Museum	-	-	-	196,895	196,895	196,895	-
National Theatre of the Deaf	-	-	-	78,758	78,758	78,758	-
Connecticut Science Center	-	-	-	446,626	446,626	446,626	-
CT Flagship Producing Theaters Grant	-	-	-	259,951	259,951	259,951	-
Performing Arts Centers	-	-	-	787,571	787,571	787,571	-
Performing Theaters Grant	-	-	-	306,753	306,753	306,753	-
Arts Commission	-	-	-	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	-	-	-	287,313	287,313	287,313	-
Litchfield Jazz Festival	-	-	-	29,000	29,000	29,000	-
Arte Inc.	-	-	-	20,735	20,735	20,735	-
CT Virtuosi Orchestra	-	-	-	15,250	15,250	15,250	-
Barnum Museum	-	-	-	20,735	20,735	20,735	-
Various Grants	-	-	-	393,856	393,856	393,856	-
CT Open	-	-	-	-	600,000	600,000	-
Greater Hartford Arts Council	-	-	-	74,079	74,079	74,079	-
Stepping Stones Museum for Children	-	-	-	30,863	30,863	30,863	-
Maritime Center Authority	-	-	-	303,705	303,705	303,705	-
Connecticut Humanities Council	-	-	-	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	-	-	-	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	-	-	-	414,511	414,511	414,511	-
New Haven Arts Council	-	-	-	52,000	52,000	52,000	-
Beardsley Zoo	-	-	-	253,879	253,879	253,879	-
Mystic Aquarium	-	-	-	322,397	322,397	322,397	-
Northwestern Tourism	-	-	-	400,000	-	-	-
Eastern Tourism	-	-	-	400,000	-	-	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Central Tourism	-	-	-	400,000	-	-	-
Twain/Stowe Homes	-	-	-	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	-	-	-	52,000	52,000	52,000	-
Agency Total - Tourism Fund	-	-	-	12,644,988	16,282,076	13,044,988	(3,237,088)
Total - Appropriated Funds	33,308,404	27,845,780	27,052,093	27,414,836	29,815,957	27,189,369	(2,626,588)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Increase Funding for Statewide Marketing

Statewide Marketing	3,869,088	1,000,000	(2,869,088)
Total - Tourism Fund	3,869,088	1,000,000	(2,869,088)

Background

PA 17-2 JSS establishes the Tourism Fund and transfers 1.5 percentage points of the 15% room occupancy tax (or 10% of collections) to support the fund beginning in FY 19. SB 10, An Act Concerning Revenue Items to Implement the Governor's Budget, recommends increasing the room occupancy tax from 15% to 17% and transferring the collections associated with this increase to the Tourism Fund.

The Statewide Marketing account funds the state's tourism marketing activities including the "Still Revolutionary" campaign and marketing challenge grants available to local organizations to promote tourism.

Governor

Provide additional funding of \$3,869,088 to the Statewide Marketing account.

Committee

Provide additional funding of \$1,000,000 to the Statewide Marketing account.

Eliminate Funding for the Regional Tourism Districts

Northwestern Tourism	(400,000)	(400,000)	-
Eastern Tourism	(400,000)	(400,000)	-
Central Tourism	(400,000)	(400,000)	-
Total - Tourism Fund	(1,200,000)	(1,200,000)	-

Background

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

Governor

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

Committee

Same as Governor

Increase Funding for CT Open in the Tourism Fund

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

Background

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

PA 12-1 JSS expanded the duties of the Capital Region Development Authority (CRDA) to promote and attract in-state

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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professional and amateur sports and sporting events anywhere in Connecticut. In October of 2013, the CRDA board voted to purchase the rights to the New Haven Open Tennis Tournament for \$618,000, which was supported by state General Obligation bond funds, in order to retain the tournament in Connecticut. PA 13-184, the FY 14-15 budget, included \$400,000 specifically for CT Open through the CRDA line-item account. A portion of the CRDA appropriation has been allotted to CT Open since then.

Governor

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

Committee

Same as Governor

Provide Funding for Personal Services in the Tourism Fund

Personal Services	200,000	-	(200,000)
Fringe Benefits	168,000	-	(168,000)
Total - Tourism Fund	368,000	-	(368,000)
Positions - Tourism Fund	3	-	(3)

Background

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

Governor

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

Committee

Do not provide funding of \$368,000 to support the salary and fringe benefit costs of three new positions.

Eliminate Municipal Regional Development Authority Funding

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

Background

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

Governor

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

Committee

Eliminate funding of \$150,000 under the Capital Region Development Authority account only for the Municipal Regional Development Authority. Maintain the \$610,500 appropriation for the Municipal Regional Development Authority account.

Annualize FY 18 Budgeted Lapses

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

Background

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

Governor

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

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Rollout SEBAC Attrition Savings to Agencies

Personal Services	(183,373)	(183,373)	-
Total - General Fund	(183,373)	(183,373)	-

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	14,769,848	14,769,848	-
Policy Revisions	(1,235,967)	(625,467)	610,500
Total Recommended - GF	13,533,881	14,144,381	610,500
Original Appropriation - ED	12,644,988	12,644,988	-
Policy Revisions	3,637,088	400,000	(3,237,088)
Total Recommended - ED	16,282,076	13,044,988	(3,237,088)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	89	89	-
Total Recommended - GF	89	89	-
Original Appropriation - ED	-	-	-
Policy Revisions	3	-	(3)
Total Recommended - ED	3	-	(3)

Department of Housing

DOH46900

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	23	23	23	23	23	23	-
Insurance Fund	-	-	1	1	1	1	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	2,002,589	1,744,884	1,782,307	1,853,013	1,801,379	1,801,379	-
Other Expenses	171,794	169,249	153,945	162,047	153,945	153,945	-
Other Current Expenses							
Elderly Rental Registry and Counselors	1,107,398	1,035,430	1,014,722	1,035,431	1,014,722	1,014,722	-
Homeless Youth	-	-	2,282,505	2,329,087	2,282,505	2,282,505	-
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,251,114	2,159,241	2,084,241	2,084,241	2,534,220	2,534,220	-
Congregate Facilities Operation Costs	7,681,166	7,285,736	7,189,480	7,336,204	7,189,480	7,189,480	-
Housing Assistance and Counseling Program	384,123	23,072	-	-	-	-	-
Elderly Congregate Rent Subsidy	2,043,242	1,982,065	1,942,424	1,982,065	1,942,424	1,942,424	-
Housing/Homeless Services	65,090,466	66,032,510	72,543,726	78,628,792	77,548,308	77,598,308	50,000
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	632,458	575,107	575,226	586,965	575,226	575,226	-
Agency Total - General Fund	81,364,350	81,007,294	89,568,576	95,997,845	95,042,209	95,092,209	50,000
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	-
Crumbling Foundations	-	-	110,844	110,844	110,844	110,844	-
Agency Total - Insurance Fund	-	-	110,844	110,844	110,844	110,844	-
Total - Appropriated Funds	82,034,350	81,677,294	90,349,420	96,778,689	95,823,053	95,873,053	50,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide Funding for New London Homeless Hospitality Center

Housing/Homeless Services	-	50,000	50,000
Total - General Fund	-	50,000	50,000

Background

New London Homeless Hospitality Center is an overnight shelter and daytime help center serving homeless adults.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Provide \$50,000 in FY 19 for the New London Homeless Hospitality Center.

Adjust Funding for Evacuees Displaced by Hurricane Maria

Housing/Homeless Services	400,000	400,000	-
Total - General Fund	400,000	400,000	-

Background

The Federal Emergency Management Agency (FEMA) provided relief under the Temporary Shelter Assistance (TSA) for Hurricane Maria evacuees in Connecticut. The TSA program provides short-term lodging assistance for evacuees who are not able to return home for an extended or indeterminate period of time following a disaster. FEMA has ceased this assistance for thirty-six families as of January 18th. In response, the Malloy administration has publicly stated their intention to provide state assistance to ensure the 36 families are able to temporarily stay in their current housing.

Governor

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

Committee

Same as Governor

Dedicate Funding for Noble House**Background**

Noble House, operated by CASA, Inc., is a group residence for men living with HIV/AIDS with a history of substance abuse or diagnosis of mental health, who are homeless or at risk of becoming homeless.

Committee

Dedicate \$90,000 in FY 19 from the Housing/Homeless Services account for funding for Noble House, operated by CASA, Inc.

Annualize FY 18 Budgeted Lapses

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

Background

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

Governor

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

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(47,555)	(47,555)	-
Total - General Fund	(47,555)	(47,555)	-

Background

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

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

Committee

Same as Governor

Current Services

Adjust Funding for Assisted Living Demonstration Program

Subsidized Assisted Living Demonstration	449,979	449,979	-
Total - General Fund	449,979	449,979	-

Background

The Assisted Living Demonstration program provides grants to owners/managers of affordable housing units in the program which help offset the cost of rent for the low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD (as the predecessor agency to the Department of Housing) joined a Memorandum of Agreement with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program.

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	95,997,845	95,997,845	-
Policy Revisions	(1,405,615)	(1,355,615)	50,000
Current Services	449,979	449,979	-
Total Recommended - GF	95,042,209	95,092,209	50,000
Original Appropriation - BF	670,000	670,000	-
Total Recommended - BF	670,000	670,000	-
Original Appropriation - IF	110,844	110,844	-
Total Recommended - IF	110,844	110,844	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	23	23	-
Total Recommended - GF	23	23	-
Original Appropriation - IF	1	1	-
Total Recommended - IF	1	1	-

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	69	69	69	69	69	69	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	5,829,498	5,512,476	5,418,034	5,636,399	5,479,344	5,479,344	-
Other Expenses	943,146	772,060	865,032	910,560	865,032	865,032	-
Equipment	8,787	-	-	-	-	-	-
Other Current Expenses							
Mosquito Control	475,004	442,312	502,312	502,312	502,312	552,312	50,000
Wildlife Disease Prevention	94,318	88,827	92,701	92,701	92,701	92,701	-
Agency Total - General Fund	7,350,753	6,815,675	6,878,079	7,141,972	6,939,389	6,989,389	50,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

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

Background

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

Governor

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

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(144,649)	(144,649)	-
Total - General Fund	(144,649)	(144,649)	-

Background

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

Governor

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Provide Funding for Tick-Related Research

Mosquito Control	-	50,000	50,000
Total - General Fund	-	50,000	50,000

Committee

Provide funding of \$50,000 for tick-borne disease research.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	7,141,972	7,141,972	-
Policy Revisions	(202,583)	(152,583)	50,000
Total Recommended - GF	6,939,389	6,989,389	50,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	69	69	-
Total Recommended - GF	69	69	-

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	243	243	243	243	243	243	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	21,874,065	20,898,634	19,116,054	17,914,195	17,359,298	19,359,298	2,000,000
Other Expenses	4,714,663	2,994,433	2,903,427	3,056,239	2,903,427	2,903,427	-
Other Current Expenses							
Support Services for Veterans	178,691	-	-	-	-	-	-
SSMF Administration	550,296	521,833	511,396	521,833	511,396	511,396	-
Other Than Payments to Local Governments							
Burial Expenses	7,128	6,467	6,666	6,666	6,666	6,666	-
Headstones	279,620	249,910	307,834	307,834	307,834	307,834	-
Agency Total - General Fund	27,604,463	24,671,277	22,845,377	21,806,767	21,088,621	23,088,621	2,000,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(43,832)	(43,832)	-
Other Expenses	(152,812)	(152,812)	-
SSMF Administration	(10,437)	(10,437)	-
Total - General Fund	(207,081)	(207,081)	-

Background

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

Governor

Reduce funding by \$207,081 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(511,065)	(511,065)	-
Total - General Fund	(511,065)	(511,065)	-

Background

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

Governor

Reduce Personal Services by \$511,065 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Restore Funding to Personal Services

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

Background

Public Act 17-2 reduced personal services in FY 19 by \$2 million due to converting the Health Care Center's license from a chronic disease hospital to a nursing home level of care.

Committee

Increase funding by \$2 million in personal services.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	21,806,767	21,806,767	-
Policy Revisions	(718,146)	1,281,854	2,000,000
Total Recommended - GF	21,088,621	23,088,621	2,000,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	243	243	-
Total Recommended - GF	243	243	-

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	479	481	495	480	481	481	-
Insurance Fund	5	5	5	5	5	5	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	34,814,486	33,873,646	34,038,823	34,180,177	33,342,324	33,342,324	-
Other Expenses	6,682,899	6,226,791	7,409,574	7,908,041	7,611,063	7,611,063	-
Other Current Expenses							
Children's Health Initiatives	2,228,871	-	-	-	2,935,769	2,935,769	-
Childhood Lead Poisoning	63,655	-	-	-	-	-	-
Children with Special Health Care Needs	978,884	-	-	-	-	-	-
Other Than Payments to Local Governments							
Community Health Services	1,801,585	1,836,832	1,655,483	1,900,431	1,478,104	1,769,510	291,406
Rape Crisis	610,838	539,966	546,942	558,104	546,942	546,942	-
Genetic Diseases Programs	235,516	-	-	-	-	-	-
Grant Payments to Local Governments							
Local and District Departments of Health	4,367,839	4,083,916	4,144,588	4,144,588	4,171,461	4,171,461	-
School Based Health Clinics	11,597,078	10,914,012	10,618,232	11,039,012	9,973,097	10,618,232	645,135
Agency Total - General Fund	63,381,650	57,475,163	58,413,642	59,730,353	60,058,760	60,995,301	936,541
Needle and Syringe Exchange Program	455,105	459,414	459,416	459,416	459,416	459,416	-
Children's Health Initiatives	-	-	2,935,769	2,935,769	-	-	-
AIDS Services	4,857,414	4,766,247	4,975,686	4,975,686	4,975,686	4,975,686	-
Breast and Cervical Cancer Detection and Treatment	2,111,168	2,137,197	2,148,358	2,150,565	2,150,565	2,150,565	-
Immunization Services	32,728,049	34,000,473	40,897,959	48,018,326	47,107,827	47,107,827	-
X-Ray Screening and Tuberculosis Care	803,047	818,014	965,148	965,148	965,148	965,148	-
Venereal Disease Control	197,171	197,171	197,171	197,171	197,171	197,171	-
Agency Total - Insurance Fund	41,151,954	42,378,516	52,579,507	59,702,081	55,855,813	55,855,813	-
Total - Appropriated Funds	104,533,604	99,853,679	110,993,149	119,432,434	115,914,573	116,851,114	936,541

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Return the CHI Account to the General Fund

Children's Health Initiatives	2,935,769	2,935,769	-
Total - General Fund	2,935,769	2,935,769	-
Children's Health Initiatives	(2,935,769)	(2,935,769)	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
Total - Insurance Fund	(2,935,769)	(2,935,769)	-

Background

Historically, the majority of funding for the Children's Health Initiatives (CHI) account has been provided from the General Fund. In FY 17, it was moved from the General Fund to the non-appropriated Biomedical Research Trust Fund (\$2,339,428). The FY 18 and FY 19 Biennial Budget subsequently transferred the account to the Insurance Fund and provided \$2,935,769 for it in each fiscal year. This amount included a non-specified reduction of \$122,979 in both fiscal years from the Governor's original recommended biennial funding levels, and \$599,177 for grants to newborn regional and sickle cell disease treatment centers.

Governor

Transfer funding of \$2,935,769 to support CHI account from the Insurance Fund back to the General Fund.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(909,874)	(909,874)	-
Total - General Fund	(909,874)	(909,874)	-

Background

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

Governor

Reduce funding for Personal Services by \$909,874 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Other Expenses	(389,978)	(389,978)	-
Community Health Services	(33,785)	(33,785)	-
Rape Crisis	(11,162)	(11,162)	-
School Based Health Clinics	(420,780)	(420,780)	-
Total - General Fund	(855,705)	(855,705)	-

Background

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

Governor

Reduce funding by \$855,705 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Adjust Funding for SBHCs

School Based Health Clinics	(645,135)	-	645,135
Total - General Fund	(645,135)	-	645,135

Background

School Based Health Centers (SBHCs) are comprehensive primary healthcare facilities located within or on the grounds of schools. They are licensed as outpatient facilities or hospital satellite clinics. Services they offer address medical, mental, and oral health needs of students in grades pre-K through grade 12.

Governor

Reduce funding by \$645,135 for SBHCs. This reflects the elimination of \$125,000 added to the FY 18 and FY 19 Biennial Budget for a new SBHC provider in East Hartford, and the reduction of an additional \$520,135 to the School Based Health Clinics account. This is a 5% reduction from FY 18 funding committed to existing providers by the agency totaling \$10,432,406.

Committee

Maintain funding of \$645,135 for SBHCs.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Reduce Funding to Local and District Health Departments

Local and District Departments of Health	(463,496)	(463,496)	-
Total - General Fund	(463,496)	(463,496)	-

Background

Pursuant to CGS Sec. 19a-207a, each district department of health and municipal health department shall provide a basic health program that includes, but is not limited to, the provision of ten services for each community served. Services include the monitoring of health status to identify and solve community health problems and investigating and diagnosing health problems and health hazards in the community.

PA 09-3 SSS restructured the DPH per capita subsidy for local and district health departments by: (1) eliminating the per capita subsidy for part-time health departments, (2) providing a \$1.18 per capita subsidy for full-time health departments that serve at least 50,000 people (CGS Sec. 19a-245), and (3) providing a \$1.85 per capita subsidy for district health departments that serve at least 50,000 people and/or at least three municipalities (CGS Sec. 19a-202).

Governor

Reduce funding by \$463,496 for Local and District Health Departments. Total account funding of \$4,171,461 reflects a 10% decrease to Local and District Health Departments per capita formula funding, as required under statute (\$4,634,956).

Committee

Same as Governor

Reduce Funding for Community Health Center Grants

Community Health Services	(388,542)	(97,136)	291,406
Total - General Fund	(388,542)	(97,136)	291,406

Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs.

After budget reductions, \$334,880 remained in FY 16 for CHC grants. The Community Health Center Association of Connecticut (CHCACT) received \$278,554 of this amount and Community Health Center, Inc. received \$56,326. A total of \$358,728 was available for CHC grants in FY 17 after budget reductions. CHCACT received \$298,392 and the Community Health Center, Inc. received \$60,336. The FY 18 and FY 19 Biennial Budget reduced the Community Health Services account by more than \$200,000 in both fiscal years and included targeted savings of \$33,785 in FY 18. CHCACT is anticipated to receive \$101,348 and the Community Health Center, Inc. is anticipated to receive \$20,493 from this account in FY 18.

Governor

Reduce funding by \$388,542 to reflect the elimination of grant funding to CHCACT and the Community Health Center, Inc. from the Community Health Services account.

Committee

Reduce funding by \$97,136 to reflect a 25% decrease in grants to CHCACT and the Community Health Center, Inc. from the Community Health Services account.

Fund Nationally Recommended Tests in Newborn Screening Panel

Personal Services	48,750	48,750	-
Other Expenses	93,000	93,000	-
Total - General Fund	141,750	141,750	-
Positions - General Fund	1	1	-

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased from \$98 to \$110 in the Governor's Executive Order Budget. Revenue generated from this fee is deposited into a separate, non-lapsing account, which is made available to DPH for newborn screening expenditures.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Pompe disease refers to an inherited disorder involving the buildup of glycogen in the body's cells. This accumulation in certain organs and tissues, especially muscles, impairs their ability to function normally. Mucopolysaccharidosis type I (MPS I) can negatively affect many different organs and tissues. People with severe MPS I experience a decline in intellectual function.

Governor

Provide funding of \$141,750 to expand the newborn screening panel to include two nationally recommended disorders that Connecticut does not currently screen for: Pompe Disease and MPS I. This cost, which includes support for one full-time Processing Technician position, will be offset by revenues generated from increasing the newborn screening fee from \$110 to \$114.

Committee

Same as Governor

General Fund Support for Behavior Analyst Licensure

Personal Services	23,271	23,271	-
Total - General Fund	23,271	23,271	-

Background

PA 17-2 JSS authorized the establishment of professional licensure for Behavior Analysts and a separate, non-lapsing account to contain licensure fee revenue (\$350 for the initial license and \$175 for annual renewal) to cover costs to DPH to implement licensure.

Governor

Provide funding of \$23,271 for a half-time Processing Technician to support Behavior Analyst licensure. Fee revenue will be redirected to the General Fund in concert with this change.

Committee

Same as Governor

Current Services

TRICARE Reimbursement to Immunization Services

Immunization Services	(910,499)	(910,499)	-
Total - Insurance Fund	(910,499)	(910,499)	-

Background

The Department of Defense (DOD) voluntarily agreed to reimburse universal-coverage-vaccine states for children from military families that received vaccines through state, and not federal, resources between the end of December 2010 and June 2017. On 9/29/17, the DOD provided \$480,998.54 to DPH related to Tricare. This is approximately 35% of the total anticipated reimbursement to Connecticut of \$1,391,497.83. The Health and Welfare Fee assessment, which fully supports DPH's Immunization Services account, was reduced by this amount in the current fiscal year (FY 18). The total outstanding reimbursement amount of \$910,499 is anticipated to be received by the end of the current fiscal year. As such, the Immunization Services account may be reduced by this amount (\$910,499) in FY 19.

Governor

Reduce the appropriation for Immunization Services account by \$910,499 to reflect DOD TRICARE reimbursement.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Fund Grants to Local and District Health Departments

Local and District Departments of Health	490,369	490,369	-
Total - General Fund	490,369	490,369	-

Background

See the write-up titled *Reduce Funding to Local and District Health Departments* under "Policy Revisions" for background on this account.

Governor

Provide funding of \$490,369 for per capita subsidies to local and district health departments, as required under existing statutes.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	59,730,353	59,730,353	-
Policy Revisions	(161,962)	774,579	936,541
Current Services	490,369	490,369	-
Total Recommended - GF	60,058,760	60,995,301	936,541
Original Appropriation - IF	59,702,081	59,702,081	-
Policy Revisions	(2,935,769)	(2,935,769)	-
Current Services	(910,499)	(910,499)	-
Total Recommended - IF	55,855,813	55,855,813	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	480	480	-
Policy Revisions	1	1	-
Total Recommended - GF	481	481	-
Original Appropriation - IF	5	5	-
Total Recommended - IF	5	5	-

Office of Health Strategy

OHS49100

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	-	-	-	23	24	24	-
Insurance Fund	-	-	-	6	9	9	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	-	-	-	1,937,390	1,993,543	1,993,543	-
Other Expenses	-	-	-	38,042	38,042	38,042	-
Agency Total - General Fund	-	-	-	1,975,432	2,031,585	2,031,585	-
Personal Services	-	-	-	560,785	836,433	836,433	-
Other Expenses	-	-	-	2,386,767	2,136,767	2,136,767	-
Equipment	-	-	-	-	10,000	10,000	-
Other Current Expenses							
Fringe Benefits	-	-	-	430,912	738,151	738,151	-
Agency Total - Insurance Fund	-	-	-	3,378,464	3,721,351	3,721,351	-
Total - Appropriated Funds	-	-	-	5,353,896	5,752,936	5,752,936	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide General Fund Support for SIM Position

Personal Services	56,153	56,153	-
Total - General Fund	56,153	56,153	-
Positions - General Fund	1	1	-

Background

The State Innovation Model (SIM) initiative is a Center for Medicare & Medicaid Innovation effort to support the development and implementation of a state-led, multi-payer healthcare payment and service delivery model that will promote healthier people, better care, and smarter spending. In 2014 Connecticut received a \$45 million SIM grant to implement a multi-faceted strategy to improve the health outcomes and healthcare spending trajectory of the state, as well as to improve the sizeable health disparities that continue to persist.

Governor

Provide funding of \$56,153 from the General Fund to support an Administrative Assistant position that will report directly to the Executive Director of OHS.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Complete Transfer of SIM from OHA to OHS

Personal Services	86,405	86,405	-
Equipment	10,000	10,000	-
Fringe Benefits	76,252	76,252	-
Total - Insurance Fund	172,657	172,657	-
Positions - Insurance Fund	3	3	-

Governor

Transfer three positions and associated funding of \$172,657 from OHA to OHS to complete the transfer of SIM-related functions from OHA to OHS.

Committee

Same as Governor

Fully Fund Fringe Benefit Costs

Fringe Benefits	170,230	170,230	-
Total - Insurance Fund	170,230	170,230	-

Background

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

Governor

Provide funding of \$170,230 to fully fund fringe benefit costs for Insurance Fund staff under OHS.

Committee

Same as Governor

Reallocate Funds to Fully Support OHS Staff Costs

Personal Services	189,243	189,243	-
Other Expenses	(250,000)	(250,000)	-
Fringe Benefits	60,757	60,757	-
Total - Insurance Fund	-	-	-

Governor

Reallocate funding of \$250,000 from the Other Expenses account to the Personal Services account (\$189,243), and the Fringe Benefits account (\$60,757), to fully support OHS staff costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,975,432	1,975,432	-
Policy Revisions	56,153	56,153	-
Total Recommended - GF	2,031,585	2,031,585	-
Original Appropriation - IF	3,378,464	3,378,464	-
Current Services	342,887	342,887	-
Total Recommended - IF	3,721,351	3,721,351	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	23	23	-
Policy Revisions	1	1	-
Total Recommended - GF	24	24	-
Original Appropriation - IF	6	6	-
Current Services	3	3	-
Total Recommended - IF	9	9	-

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	50	50	50	50	50	52	2

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	4,924,396	4,718,225	4,912,748	4,926,809	4,969,527	5,329,527	360,000
Other Expenses	1,526,104	1,341,906	1,435,536	1,435,536	1,435,536	1,435,536	-
Equipment	18,938	16,320	26,400	23,310	23,310	23,310	-
Other Current Expenses							
Medicolegal Investigations	23,528	20,466	22,150	22,150	22,150	22,150	-
Agency Total - General Fund	6,492,967	6,096,917	6,396,834	6,407,805	6,450,523	6,810,523	360,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Adjust Pathologist Funding

Personal Services	180,000	540,000	360,000
Total - General Fund	180,000	540,000	360,000
Positions - General Fund	-	2	2

Background

The number of autopsy investigations performed by the agency has increased by approximately 64% between 2013 and 2016 (934 cases).

Governor

Provide funding of \$180,000 to support the salary of an additional forensic pathologist, bringing the agency from five pathologists to six, in order to help alleviate rising caseloads.

Committee

Provide funding of \$540,000 to support the salary of three additional forensic pathologists, bringing the agency from five pathologists to eight, as recommended by the National Association of Medical Examiners (NAME) to support agency re-accreditation.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(126,438)	(126,438)	-
Total - General Fund	(126,438)	(126,438)	-

Background

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

Governor

Reduce funding for Personal Services by \$126,438 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(10,844)	(10,844)	-
Total - General Fund	(10,844)	(10,844)	-

Background

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

Governor

Reduce funding by \$10,844 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	6,407,805	6,407,805	-
Policy Revisions	42,718	402,718	360,000
Total Recommended - GF	6,450,523	6,810,523	360,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	50	50	-
Policy Revisions	-	2	2
Total Recommended - GF	50	52	2

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	3,318	3,098	2,980	2,980	2,980	2,980	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	244,132,052	215,986,057	199,256,988	206,888,083	194,793,871	194,793,871	-
Other Expenses	19,590,283	18,161,735	15,831,855	16,590,769	15,347,513	15,347,513	-
Other Current Expenses							
Housing Supports and Services	-	-	-	350,000	350,000	350,000	-
Family Support Grants	3,700,808	3,511,374	3,700,840	3,700,840	3,700,840	3,700,840	-
Cooperative Placements Program	23,925,741	-	-	-	-	-	-
Clinical Services	3,397,700	2,551,495	2,372,737	2,365,359	2,325,359	2,325,359	-
Workers' Compensation Claims	14,646,756	14,433,682	13,823,176	13,823,176	13,823,176	13,823,176	-
Autism Services	3,100,244	-	-	-	-	-	-
Behavioral Services Program	30,980,166	24,444,315	22,028,926	22,478,496	22,028,926	22,028,926	-
Supplemental Payments for Medical Services	4,365,926	3,932,816	3,686,196	3,761,425	3,686,196	3,686,196	-
ID Partnership Initiatives	-	-	1,029,000	1,900,000	1,529,000	1,529,000	-
Emergency Placements	-	-	-	-	5,000,000	5,000,000	-
Other Than Payments to Local Governments							
Rent Subsidy Program	4,854,494	4,879,910	4,782,312	4,879,910	4,782,312	4,782,312	-
Employment Opportunities and Day Services	225,349,898	234,273,855	238,981,768	251,900,305	249,410,246	250,382,413	972,167
Community Residential Services	481,171,677	-	-	-	-	-	-
Agency Total - General Fund	1,059,215,744	522,175,239	505,493,798	528,638,363	516,777,439	517,749,606	972,167

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide Funding for Emergency Placements

Emergency Placements	5,000,000	5,000,000	-
Total - General Fund	5,000,000	5,000,000	-

Background

DDS consumers, particularly those with acute clinical needs, can be served by the agency through the establishment of community capacity to: (1) divert individuals in crisis from emergency departments, as appropriate, and (2) reduce long-term residential placements overall. It is anticipated that a mobile crisis response system could divert individuals in crisis from emergency rooms. In concert with an expansion of wraparound supports, a hospital diversion system, could mitigate long-term residential placements overall. This system might include step-down units allowing DDS teams to develop comprehensive consumer transition plans with clinical supervision and support.

Governor

Provide funding of \$5 million to support placements for the most critical needs that arise during FY 19, including emergency placements for residential and day services, and youth in emergency departments.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Provide funding of \$5 million to support placements for the most critical needs that arise during FY 19, including emergency placements for residential and day services, and youth in emergency departments. The Commissioner shall consider acuity level in the provision of these services.

Convert Ten Group Homes from Public to Private Operation

Personal Services	(6,300,000)	(6,300,000)	-
Other Expenses	(410,000)	(410,000)	-
Clinical Services	(40,000)	(40,000)	-
Total - General Fund	(6,750,000)	(6,750,000)	-

Background

As of 2/1/18, there were a total of 811 group homes (supported by a Medicaid waiver), 45 operated by DDS, and 766 operated by private providers. In FY 17, ten DDS operated group homes were converted to private providers. To date in FY 18, five DDS operated group homes have been converted and an additional five group homes are scheduled for conversion. Group homes for DDS clients, operated by private providers, are funded in the DSS Community Residential Services account. The state receives a 50% federal reimbursement for Medicaid waived programs.

Governor

Reduce funding by \$6,300,000 in Personal Services, \$410,000 in Other Expenses, and \$40,000 in Clinical Services for a total reduction of \$6,750,000. Funding of \$5,700,000 million is provided in DSS Community Residential Services to support the private providers operating the ten group homes. The conversion of ten group homes from public to private provider operation is anticipated to result in net savings of \$1,000,000 in FY 19. The staff associated with the ten homes will be offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement.

Committee

Same as Governor

Provide Funding for Employment and Day Services

Employment Opportunities and Day Services	1,080,000	1,080,000	-
Total - General Fund	1,080,000	1,080,000	-

Background

DDS funds an array of employment and other day service options that funded DDS consumers may chose from. These options include: supported employment, group employment, individual day supports, day service option, and senior supports. The state receives 50% federal reimbursement for these Medicaid waived programs. The Money Follows the Person (MFP) program helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services and reduce the use of institutionally-based services such as nursing homes, Southbury Training School, and DDS Regional Centers.

Governor

Provide funding of \$1,080,000 for Employment and Day Services to support MFP caseload growth. This includes the annualization of 30 individuals placed in FY 18, and funding for services for 46 individuals in FY 19 that will transfer into the community under the MFP program.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapse

Personal Services	(457,695)	(457,695)	-
Other Expenses	(833,256)	(833,256)	-
Behavioral Services Program	(449,570)	(449,570)	-
Supplemental Payments for Medical Services	(75,229)	(75,229)	-
ID Partnership Initiatives	(371,000)	(371,000)	-
Rent Subsidy Program	(97,598)	(97,598)	-
Employment Opportunities and Day Services	(3,570,059)	(3,570,059)	-
Total - General Fund	(5,854,407)	(5,854,407)	-

Background

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Reduce funding by \$5,854,407 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(5,336,517)	(5,336,517)	-
Total - General Fund	(5,336,517)	(5,336,517)	-

Background

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

Governor

Reduce Personal Services by \$5,336,517 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Group Home Conversion Reporting**Committee**

The agency is required to report quarterly in FY 19 to the Appropriations Committee on the status of the 10 group home conversions. The report is to include for each group home location: address, number of consumers and their Level of Need scores, date of conversion, cost of provider contract in FY 19, and the annualized FY 20 cost, number of state employees, employees by new transfer locations, estimated Personal Services saving in FY 19 and annualized Personal Services savings in FY 20. Provide a comparison of the average salary of the direct care workers: state employees, private provider employees, and Southbury Training School employees.

Current Services**Provide Funding for PCA Agreement**

Employment Opportunities and Day Services	-	972,167	972,167
Total - General Fund	-	972,167	972,167

Committee

Provide funding of \$972,167 in the Employment and Day Services account to support the memorandum of agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union. Funding supports wage increases, training and orientation costs, holiday pay and workers' compensation coverage.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	528,638,363	528,638,363	-
Policy Revisions	(11,860,924)	(11,860,924)	-
Current Services	-	972,167	972,167
Total Recommended - GF	516,777,439	517,749,606	972,167

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,980	2,980	-
Total Recommended - GF	2,980	2,980	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	3,438	3,438	3,438	3,438	3,438	3,438	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	198,059,084	184,591,976	176,924,235	185,075,887	176,234,876	180,918,858	4,683,982
Other Expenses	29,846,720	24,889,236	23,191,753	24,412,372	22,772,149	23,191,753	419,604
Other Current Expenses							
Housing Supports and Services	22,933,817	23,129,680	22,804,287	23,269,681	22,804,287	22,804,287	-
Managed Service System	61,561,999	57,186,884	55,251,174	56,505,032	60,958,185	55,948,988	(5,009,197)
Legal Services	983,886	848,192	700,144	700,144	700,144	700,144	-
Connecticut Mental Health Center	8,314,230	7,629,845	7,191,357	7,848,323	6,613,486	7,848,323	1,234,837
Professional Services	12,193,072	11,477,420	11,200,697	11,200,697	11,200,697	11,200,697	-
General Assistance Managed Care	40,938,498	40,501,843	40,627,185	42,160,121	41,339,713	41,339,713	-
Workers' Compensation Claims	11,628,890	11,563,126	11,405,512	11,405,512	11,405,512	11,405,512	-
Nursing Home Screening	584,618	531,325	623,625	636,352	-	-	-
Young Adult Services	75,992,269	76,759,735	74,834,429	76,859,968	73,081,282	75,125,743	2,044,461
TBI Community Services	8,289,788	8,199,601	8,583,069	8,779,723	8,596,174	8,596,174	-
Jail Diversion	4,435,863	4,039,367	-	190,000	95,000	95,000	-
Behavioral Health Medications	6,894,318	5,911,832	6,720,754	6,720,754	6,720,754	6,720,754	-
Prison Overcrowding	6,171,404	5,685,135	-	-	-	-	-
Medicaid Adult Rehabilitation Option	4,687,974	4,269,653	4,184,260	4,269,653	4,184,260	4,184,260	-
Discharge and Diversion Services	22,907,487	23,985,673	24,043,142	24,533,818	24,043,142	24,043,142	-
Home and Community Based Services	15,016,225	17,830,240	21,735,175	24,173,942	23,246,667	23,246,667	-
Persistent Violent Felony Offenders Act	666,805	606,391	-	-	-	-	-
Nursing Home Contract	457,297	414,978	409,594	417,953	409,594	409,594	-
Pre-Trial Account	680,891	620,352	-	620,352	-	-	-
Katie Blair House	-	-	-	15,000	-	-	-
Forensic Services	-	-	10,017,892	10,140,895	9,922,892	9,922,892	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	22,180,312	17,839,538	17,432,464	17,788,229	16,370,852	17,432,464	1,061,612
Grants for Mental Health Services	71,433,803	66,070,640	64,557,044	65,874,535	62,570,365	64,557,044	1,986,679
Employment Opportunities	9,714,888	9,163,313	8,723,779	8,901,815	8,723,779	8,723,779	-
Agency Total - General Fund	636,574,137	603,745,975	591,161,571	612,500,758	591,993,810	598,415,788	6,421,978
Managed Service System	397,299	408,924	408,924	408,924	408,924	408,924	-
Agency Total - Insurance Fund	397,299	408,924	408,924	408,924	408,924	408,924	-
Total - Appropriated Funds	636,971,436	604,154,899	591,570,495	612,909,682	592,402,734	598,824,712	6,421,978

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
Account	Governor Revised FY 19	Committee FY 19	Difference from Governor

Policy Revisions

Reduce Grants for Mental Health and Substance Abuse Services

Grants for Substance Abuse Services	(1,061,612)	-	1,061,612
Grants for Mental Health Services	(1,986,679)	-	1,986,679
Total - General Fund	(3,048,291)	-	3,048,291

Governor

Reduce funding by \$3,048,291 for grants for mental health and substance abuse services based on a decreased need for state subsidies and services for uninsured individuals as a result of the Affordable Care Act.

Committee

Maintain funding for grants for mental health and substance abuse services.

Privatize Certain DMHAS Operated Services

Personal Services	(4,683,982)	-	4,683,982
Other Expenses	(419,604)	-	419,604
Managed Service System	5,009,197	-	(5,009,197)
Young Adult Services	(2,044,461)	-	2,044,461
Total - General Fund	(2,138,850)	-	2,138,850

Governor

Reduce funding by \$2,138,850 to reflect reducing DMHAS-provided services and reallocating funding to private providers, resulting in a net savings to the state. The proposal includes privatizing 22 young adult services residential beds, 16 Capitol Region inpatient beds, and local mental health authority services in Danbury and Torrington. This assumes DMHAS staff currently associated with these services will be reallocated to fill agency vacancies.

Committee

Maintain current funding for and structure of DMHAS operated services.

Reduce Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	(577,871)	-	577,871
Total - General Fund	(577,871)	-	577,871

Background

Funds support a contract with Yale University for management and operation of the Connecticut Mental Health Center (CMHC). Funding supports Abraham Ribicoff Research Facilities, which has focused on the causes of and treatment for major psychiatric mental disorders and drug and alcohol addiction through a collaboration between the Clinical Neuroscience Research Unit (CNRU) (clinical research with patients and healthy subjects) and the Division of Molecular Psychiatry (basic science research). Ribicoff researchers also teach various mental health professionals and help to educate the community through an annual symposium.

Governor

Reduce funding by \$577,871 to reflect a reduction to CMHC for the Ribicoff research program.

Committee

Maintain funding for the Ribicoff research program via the Connecticut Mental Health Center.

Reduce Funding for Home and Community Based Services

Home and Community Based Services	(500,000)	(500,000)	-
Total - General Fund	(500,000)	(500,000)	-

Governor

Reduce funding by \$500,000 for Home and Community Based Services (HCBS), which is not anticipated to result in a programmatic impact.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(407,363)	(407,363)	-
Other Expenses	(1,220,619)	(1,220,619)	-
Housing Supports and Services	(465,394)	(465,394)	-
Managed Service System	(1,017,915)	(1,017,915)	-
Connecticut Mental Health Center	(656,966)	-	656,966
General Assistance Managed Care	(820,408)	(820,408)	-
Nursing Home Screening	(12,727)	(12,727)	-
Young Adult Services	(1,091,287)	(1,091,287)	-
TBI Community Services	(157,593)	(157,593)	-
Jail Diversion	(95,000)	(95,000)	-
Medicaid Adult Rehabilitation Option	(85,393)	(85,393)	-
Discharge and Diversion Services	(490,676)	(490,676)	-
Home and Community Based Services	(427,275)	(427,275)	-
Nursing Home Contract	(8,359)	(8,359)	-
Pre-Trial Account	(620,352)	(620,352)	-
Katie Blair House	(15,000)	(15,000)	-
Forensic Services	(174,649)	(174,649)	-
Grants for Substance Abuse Services	(355,765)	(355,765)	-
Grants for Mental Health Services	(1,317,491)	(1,317,491)	-
Employment Opportunities	(178,036)	(178,036)	-
Total - General Fund	(9,618,268)	(8,961,302)	656,966

Background

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

Governor

Reduce funding by \$9,618,268 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Reduce funding by \$8,961,302 to reflect this agency's portion of the non-SEBAC lapses. Maintain funding for the Connecticut Mental Health Center (CMHC).

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(4,749,666)	(4,749,666)	-
Managed Service System	(161,754)	(161,754)	-
Young Adult Services	(642,938)	(642,938)	-
TBI Community Services	(25,956)	(25,956)	-
Forensic Services	(43,354)	(43,354)	-
Total - General Fund	(5,623,668)	(5,623,668)	-

Background

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

Governor

Reduce funding by \$5,623,668 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Reallocate Funding for Nursing Home Screening

Managed Service System	623,625	623,625	-
Nursing Home Screening	(623,625)	(623,625)	-
Total - General Fund	-	-	-

Governor

Reallocate funding of \$623,625 from the Nursing Home Screening line item to the Managed Service System line item.

Committee

Same as Governor

Current Services

Support Management at CVH and Whiting

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

Background

Effective April 1, 2017, DMHAS voluntarily decertified Whiting Maximum Security beds due to certain programs (those under the Psychiatric Security Review Board) not meeting the current discharge planning requirements of federal law and the rules and regulation of the Centers for Medicare and Medicaid Services (CMS). Per Executive Order No. 63 (effective 12/31/2017), the Whiting Forensic Division of Connecticut Valley Hospital (CVH) is designated as a separate entity from CVH. The new Forensic Whiting Forensic Hospital includes the Whiting Maximum Security Building and the Dutcher Enhanced Security Building. These facilities consist of 106 maximum security beds and 141 enhanced security beds. Services are provided to individuals who are admitted under the following categories: Psychiatric Security Review Board (PSRB) commitment, criminal court order for restoration of competency to stand trial, civil commitment (voluntary or involuntary), or transfer from the Department of Correction (during a period of incarceration or at end of a sentence). Discharge options are dependent on legal status and the purpose of admission.

Governor

Provide funding of \$1 million to enhance the management capacity at Connecticut Valley Hospital (CVH) and the new Whiting Forensic Hospital. This funding will address systemic deficiencies and improve quality and oversight in both hospitals in order to (1) maintain federal certification and related federal reimbursement at Connecticut Valley Hospital, (2) obtain Joint Commission accreditation, and (3) work towards Department of Public Health (DPH) licensure of the new Whiting Forensic Hospital.

Committee

Same as Governor. By October 1, 2018, DMHAS is required to report on the positions hired with this funding at that point in time and anticipated hires throughout the remainder of the fiscal year. The report shall also include an update on the status of accreditation and licensure of Whiting Forensic Hospital in addition to any potential changes in federal certification and reimbursement for services rendered at Connecticut Valley Hospital.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	612,500,758	612,500,758	-
Policy Revisions	(21,506,948)	(15,084,970)	6,421,978
Current Services	1,000,000	1,000,000	-
Total Recommended - GF	591,993,810	598,415,788	6,421,978
Original Appropriation - IF	408,924	408,924	-
Total Recommended - IF	408,924	408,924	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	3,438	3,438	-
Total Recommended - GF	3,438	3,438	-

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	250,627	267,687	271,444	271,444	271,444	271,444	-
Other Expenses	28,389	26,387	25,068	26,387	25,068	25,068	-
Agency Total - General Fund	279,015	294,074	296,512	297,831	296,512	296,512	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Annualize FY 18 Budgeted Lapses

Other Expenses	(1,319)	(1,319)	-
Total - General Fund	(1,319)	(1,319)	-

Background

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

Governor

Reduce funding by \$1,319 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	297,831	297,831	-
Current Services	(1,319)	(1,319)	-
Total Recommended - GF	296,512	296,512	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-

Department of Motor Vehicles

DMV35000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Special Transportation Fund	603	603	603	603	604	603	(1)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	49,235,837	46,933,512	49,114,557	49,296,260	49,372,633	49,296,260	(76,373)
Other Expenses	16,221,347	15,098,578	15,897,378	15,397,378	15,797,378	15,397,378	(400,000)
Equipment	121,329	468,756	468,756	468,756	468,756	468,756	-
Other Current Expenses							
Real Time Online Registration System	(41,660)	1,311,090	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	(137,202)	-	214,676	214,676	214,676	214,676	-
Agency Total - Special Transportation Fund	65,399,651	63,811,936	65,695,367	65,377,070	65,853,443	65,377,070	(476,373)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Adjust Funding for Motor Vehicle Trade-in Fee

Personal Services	76,373	-	(76,373)
Total - Special Transportation Fund	76,373	-	(76,373)
Positions - Special Transportation Fund	1	-	(1)

Background

Section 667 of P.A. 17-2 requires the Department of Motor Vehicles to charge new and used car dealers \$35 for each used motor vehicle they accept as a trade-in when selling a new or used vehicle. The fee is projected to generate \$5.3 million in FY 19 and will be deposited into the General Fund.

Governor

Provide funding of \$76,373 and one accountant position to review information submitted by dealers and to process payments for the motor vehicle trade-in fee.

Committee

Do not provide funding of \$76,373 and one accountant position for the motor vehicle trade-in fee.

Adjust Funding for Additional Security Guard Coverage

Other Expenses	400,000	-	(400,000)
Total - Special Transportation Fund	400,000	-	(400,000)

Background

The DMV utilizes Murphy Security guards at most of the branches every Saturday; the headquarters in Wethersfield has a security guard Monday through Saturday.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Provide funding of \$400,000 for additional security guard coverage at most Department of Motor Vehicle branches.

Committee

Do not provide funding of \$400,000 for additional security guard coverage.

Require DMV to Utilize Online Services**Committee**

Require the Department of Motor Vehicles to review and report to the Appropriations Committee on the implementation of online services.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - TF	65,377,070	65,377,070	-
Current Services	476,373	-	(476,373)
Total Recommended - TF	65,853,443	65,377,070	(476,373)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - TF	603	603	-
Current Services	1	-	(1)
Total Recommended - TF	604	603	(1)

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Special Transportation Fund	3,279	3,352	3,357	3,362	3,402	3,362	(40)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	165,034,410	168,465,512	173,270,126	175,874,964	170,932,658	170,932,658	-
Other Expenses	56,038,739	51,509,386	53,727,023	53,214,223	53,214,223	53,214,223	-
Equipment	1,614,999	1,326,546	1,341,329	1,341,329	1,341,329	1,341,329	-
Minor Capital Projects	415,766	339,222	449,639	449,639	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	3,058,974	2,582,173	3,060,131	3,060,131	3,060,131	3,060,131	-
Rail Operations	183,563,844	173,154,738	197,970,701	198,225,900	209,673,193	209,673,193	-
Bus Operations	157,601,445	152,590,655	156,352,699	168,421,676	190,987,787	190,987,787	-
Tweed-New Haven Airport Grant	1,500,000	-	-	-	-	-	-
ADA Para-transit Program	36,228,025	37,711,446	38,039,446	38,039,446	40,796,221	40,796,221	-
Non-ADA Dial-A-Ride Program	576,361	553,306	1,576,361	1,576,361	1,576,361	1,576,361	-
Pay-As-You-Go Transportation Projects	21,203,036	12,349,706	13,629,769	13,629,769	14,734,905	11,629,769	(3,105,136)
CAA Related Funds	3,272,322	-	-	-	-	-	-
Port Authority	119,506	400,000	400,000	400,000	400,000	400,000	-
Airport Operations	-	3,750,000	-	-	-	-	-
Other Than Payments to Local Governments							
Transportation to Work	-	-	2,370,629	2,370,629	2,370,629	2,370,629	-
Agency Total - Special Transportation Fund	630,227,426	604,732,690	642,187,853	656,604,067	689,537,076	686,431,940	(3,105,136)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Reducing Funding for Personal Services

Personal Services	(4,942,306)	(4,942,306)	-
Total - Special Transportation Fund	(4,942,306)	(4,942,306)	-

Governor

Reduce funding by \$4,942,306 in FY 19 to achieve savings.

Committee

Same as Governor

Reducing Funding for Pay As You Go Transportation Projects

Pay-As-You-Go Transportation Projects	(2,000,000)	(2,000,000)	-
Total - Special Transportation Fund	(2,000,000)	(2,000,000)	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Background

The Pay As You Go Transportation Projects account is primarily used for non-bondable bridge and highway maintenance and bridge inspections.

Governor

Reduce funding by \$2 million in FY 19 to achieve savings.

Committee

Same as Governor

Implement Non-Service Reductions on Metro North Railroad

Rail Operations	(2,000,000)	(2,000,000)	-
Total - Special Transportation Fund	(2,000,000)	(2,000,000)	-

Governor

Reduce Funding by \$2 million in FY 19 to achieve savings.

Committee

Same as Governor

Reduce Subsidy for Uconn CT Fastrak

Bus Operations	(700,000)	(700,000)	-
Total - Special Transportation Fund	(700,000)	(700,000)	-

Background

Beginning in August 2017, CT Fastrak expanded service between UConn Storrs and UConn Hartford.

The extended bus route will run hourly and include the following stops:

- Nash-Zimmer Transportation Center, Storrs Center (with connections to UConn's on-campus buses and to Willimantic)
- UConn campus: Whitney Hall
- Route 195 at Route 44 (Four Corners)
- Tolland park and ride lot
- Buckland Hills Mall
- Manchester: Buckland park and ride (Bus Stops A & B)
- Downtown Hartford at Central Row (a short walk to UConn Hartford and connections to other local and express bus services)
- Union Station, Hartford
- CTfastrak Sigourney Street station (transfer available via CTfastrak Route 121 to UConn Health in Farmington)

Governor

Reduce funding by \$700,000 in FY 19 to reflect incoming funds related to the University Pass revenues that will be used to offset CT Fastrak service costs.

Committee

Same as Governor

Current Services**Provide Funding and Positions for Stormwater**

Pay-As-You-Go Transportation Projects	3,105,136	-	(3,105,136)
Total - Special Transportation Fund	3,105,136	-	(3,105,136)
Positions - Special Transportation Fund	40	-	(40)

Background

The Department of Energy and Environmental Protection's (DEEP) Municipal Stormwater 4 (MS4) permit is the agency's "General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems". The purpose of the MS4 permit is

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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to protect state waters from stormwater runoff through municipal sewer systems. The permit requires each covered municipality (121 in total) to take certain steps to keep the stormwater that enters its storm sewer systems clean before it enters water bodies. These steps include such things as public education and outreach, elimination of illicit discharges, construction site runoff control, and monitoring. DEEP issued the permit on January 20, 2016 and it took effect July 1, 2017. It expires on June 30, 2022. DEEP developed its stormwater general permit program pursuant to authority under the U.S. Environmental Protection Agency's Stormwater Rule.

Governor

Provide funding of \$3,105,136 and 40 positions for federal storm water discharge compliance.

Committee

Do not provide funding of \$3,105,136 and 40 positions for federal storm water discharge compliance.

Adjust Funding for ADA Para Transit Services

ADA Para-transit Program	2,756,775	2,756,775	-
Total - Special Transportation Fund	2,756,775	2,756,775	-

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 \$2,756,775 to reflect an increase in expenditures.

Committee

Same as Governor

Adjust Funding For Rail Operations

Rail Operations	13,447,293	13,447,293	-
Total - Special Transportation Fund	13,447,293	13,447,293	-

Background

The Rail Operations account is used to fund state subsidies related to the Metro North, Shoreline East and the Hartford rail lines.

Governor

Increase funding by \$13,447,293 in FY 19 for increased costs to the Rail Operations account.

Committee

Same as Governor

Adjust Funding for Bus Operations

Bus Operations	23,266,111	23,266,111	-
Total - Special Transportation Fund	23,266,111	23,266,111	-

Background

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

Governor

Provide funding of \$23,266,111 in FY 19 to reflect increases to the Bus Operations account.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - TF	656,604,067	656,604,067	-
Policy Revisions	(9,642,306)	(9,642,306)	-
Current Services	42,575,315	39,470,179	(3,105,136)
Total Recommended - TF	689,537,076	686,431,940	(3,105,136)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - TF	3,362	3,362	-
Current Services	40	-	(40)
Total Recommended - TF	3,402	3,362	(40)

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	1,975	1,986	2,009	2,009	1,986	1,986	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	130,009,841	116,604,913	117,637,370	122,536,340	117,445,907	117,445,907	-
Other Expenses	149,965,328	133,475,186	135,877,763	146,570,860	139,611,834	139,611,834	-
Other Current Expenses							
HUSKY Performance Monitoring	134,979	-	-	-	-	-	-
Genetic Tests in Paternity Actions	76,388	67,710	81,906	81,906	81,906	81,906	-
State-Funded Supplemental Nutrition Assistance Program	512,338	292,432	31,205	-	-	-	-
HUSKY B Program	5,928,386	4,750,000	5,060,000	5,320,000	5,320,000	5,320,000	-
Other Than Payments to Local Governments							
Medicaid	2,391,092,663	2,407,142,715	2,533,840,000	2,616,365,000	2,602,295,000	2,585,298,000	(16,997,000)
Old Age Assistance	37,815,756	39,228,323	38,506,679	38,026,302	39,826,302	39,826,302	-
Aid To The Blind	618,526	531,532	577,715	584,005	584,005	584,005	-
Aid To The Disabled	60,543,460	60,226,853	60,874,851	59,707,546	61,607,546	61,607,546	-
Temporary Family Assistance - TANF	90,077,812	78,941,777	70,131,712	70,131,712	75,131,712	75,131,712	-
Emergency Assistance	-	-	1	1	1	1	-
Food Stamp Training Expenses	5,583	6,804	9,832	9,832	9,832	9,832	-
Healthy Start	1,186,026	-	-	-	-	-	-
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	43,537,058	42,920,322	39,910,000	46,530,000	44,350,000	44,350,000	-
Human Resource Development-Hispanic Programs	839,539	701,404	33,551	697,307	-	697,307	697,307
Community Residential Services	-	522,416,052	542,850,433	571,064,720	566,136,140	566,136,140	-
Protective Services to the Elderly	448,521	478,300	-	785,204	-	-	-
Safety Net Services	2,405,354	2,008,185	1,326,321	1,840,882	1,666,476	1,666,476	-
Refunds Of Collections	87,301	85,849	94,699	94,699	94,699	94,699	-
Services for Persons With Disabilities	486,105	469,852	273,897	370,253	369,318	369,318	-
Nutrition Assistance	356,101	377,217	631,056	837,039	743,095	743,095	-
State Administered General Assistance	22,449,707	20,008,333	19,431,557	19,334,722	19,334,722	19,334,722	-
Connecticut Children's Medical Center	13,963,390	12,657,171	11,163,625	10,125,737	9,897,908	9,897,908	-
Community Services	952,322	802,922	390,356	688,676	-	3,265,021	3,265,021
Human Service Infrastructure	-	-	-	-	-	-	-
Community Action Program	3,190,614	2,580,426	2,934,598	3,209,509	3,054,198	3,054,198	-
Teen Pregnancy Prevention	1,511,245	1,412,540	1,245,860	1,271,286	1,245,860	1,245,860	-
Programs for Senior Citizens	-	-	5,777,475	7,895,383	-	-	-
Family Programs - TANF	513,086	352,038	29,337	316,835	-	29,337	29,337
Domestic Violence Shelters	5,158,570	4,997,814	5,198,424	5,353,162	5,247,072	5,247,072	-
Hospital Supplemental Payments	-	35,635,954	598,440,138	496,340,138	496,340,138	496,340,138	-
Grant Payments to Local Governments							

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Human Resource Development-Hispanic Programs - Municipality	4,964	4,578	-	4,120	-	-	-
Teen Pregnancy Prevention - Municipality	118,778	111,430	98,281	100,287	98,281	98,281	-
Community Services - Municipality	74,309	-	-	-	-	-	-
Agency Total - General Fund	3,072,999,049	3,598,223,632	4,301,393,642	4,335,128,463	4,299,426,952	4,286,421,617	(13,005,335)
Family Programs - TANF	2,177,383	2,370,629	-	-	-	-	-
Agency Total - Special Transportation Fund	2,177,383	2,370,629	-	-	-	-	-
Fall Prevention	-	-	376,023	376,023	-	-	-
Agency Total - Insurance Fund	-	-	376,023	376,023	-	-	-
Total - Appropriated Funds	3,075,176,432	3,600,594,261	4,301,769,665	4,335,504,486	4,299,426,952	4,286,421,617	(13,005,335)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Eliminate Medicaid Payments to Hospitals for GME

Medicaid	(10,570,000)	(10,570,000)	-
Total - General Fund	(10,570,000)	(10,570,000)	-

Background

Medicare is the primary payer of graduate medical education (GME) and many states voluntarily supplement GME through their Medicaid program, in accordance with federal rules. The state's Medicaid program is slated to provide \$21.1 million in total GME funding to Connecticut's hospitals in FY 18 and FY 19, with annual payments ranging from \$6,816 (Rockville Hospital) to approximately \$8 million (Yale New Haven Hospital); 19 hospitals currently receive payments.

Governor

Eliminate funding of \$10,570,000 in the Medicaid account in FY 19 to reflect the elimination of Medicaid GME payments to hospitals, for a total reduction of \$21.1 million after accounting for the federal share.

Committee

Same as Governor

Reduce Enhanced Reimbursement for Primary Care Providers

Medicaid	(3,500,000)	-	3,500,000
Total - General Fund	(3,500,000)	-	3,500,000

Background

The Affordable Care Act (ACA) required states to increase Medicaid reimbursement for primary care providers to Medicare levels in 2013 and 2014, which was 100% federally funded during those years. Connecticut continued to fund PCP rates at that level until passage of PA 17-2 JSS, the biennial budget act, which reduced funding by \$2,750,000 in FY 18 and \$3,800,000 in FY 19 to reflect a reduction in the reimbursement rate for primary care providers to 95% of the 2014 Medicare fee schedule.

Governor

Reduce funding by \$3.5 million to reflect a reduction in the reimbursement rate for primary care providers to approximately 90% of Medicare levels. The gross impact to providers when factoring both the state and federal share reduces Medicaid expenditures by \$8.5 million in FY 19 and \$9.3 million in FY 20 when fully annualized.

Committee

Maintain the current Medicaid reimbursement rate for primary care providers.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Consolidate Funding for Safety Net Services Providers

Safety Net Services	340,155	340,155	-
Community Services	(340,155)	(340,155)	-
Total - General Fund	-	-	-

Background

The Connecticut Council of Family Service Agencies (CCFSA) is a statewide family service network of fifteen independent, non-profit, family service agencies that deliver services to over 150,000 families annually from more than 100 sites located throughout Connecticut. Member Agencies are community-based, licensed by the State of Connecticut and nationally accredited, and governed by volunteer boards of directors from their respective communities. Currently funding for CCFSA is provided in both the Community Services account and the Safety Net Services account.

Governor

Consolidate funding of \$340,155 for the Connecticut Council of Family Service Agencies (CCFSA) from the Community Services account to the Safety Net Services account.

Committee

Same as Governor

Transfer Funding for Brain Injury Alliance of Connecticut

Services for Persons With Disabilities	95,421	95,421	-
Human Service Infrastructure Community Action Program	(95,421)	(95,421)	-
Total - General Fund	-	-	-

Background

The Brain Injury Alliance of Connecticut provides community education, outreach, information, and referral services for persons with acquired brain injury and their families.

Governor

Transfer funding of \$95,421 in FY 19 from the Human Service Infrastructure Community Action Program account to the Services for Persons with Disabilities.

Committee

Same as Governor

Convert DDS Group Homes from Public to Private

Aid To The Disabled	500,000	500,000	-
Community Residential Services	5,200,000	5,200,000	-
Total - General Fund	5,700,000	5,700,000	-

Background

As of 2/1/18 there were a total of 811 group homes (supported by a Medicaid waiver), 45 operated by DDS, and 766 operated by private providers. In FY 17, ten DDS operated group homes were converted to private providers. To date in FY 18, five DDS operated group homes have been converted and an additional five group homes are scheduled for conversion. Group homes for DDS clients, operated by private providers, are funded in the DSS Community Residential Services account. The state receives 50% federal reimbursement for Medicaid waiver programs.

Governor

Provide funding of \$5.2 million to Community Residential Services and \$500,000 to Aid to the Disabled to support private providers operating ten group homes. The DDS budget is reduced by \$6,300,000 in Personal Services, \$410,000 in Other Expenses, and \$40,000 in Clinical Services for a total reduction of \$6,750,000. The conversion of ten group homes from public to private provider operation is anticipated to result in net savings of \$1,000,000 in FY 19. The DDS staff associated with the ten homes will be offered placements in vacancies within DDS, per the provisions of the 2017 SEBAC agreement.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Provide Funding for Community Residential Services for MFP

Community Residential Services	950,000	950,000	-
Total - General Fund	950,000	950,000	-

Background

The Money Follows the Person (MFP) program helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services and reduce the use of institutionally-based services such as nursing homes, Southbury Training School, and DDS Regional Centers.

Governor

Provide funding of \$950,000 to Community Residential Services to support MFP placements.

Committee

Same as Governor

Reallocate Positions to General Fund for MFP

Personal Services	246,000	246,000	-
Total - General Fund	246,000	246,000	-

Background

The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant helps states rebalance their Medicaid long-term care systems by increasing the use of home and community-based services (HCBS) and reducing the use of institutionally-based services. The Affordable Care Act (ACA) enhanced the program for participating states through increased funding and extended federal reimbursement. Connecticut received a total award of \$234.6 million to fund MFP transitions from January 1, 2007 through December 31, 2018.

Governor

Provide funding of \$246,000 to reflect shifting support for eight MFP transition support staff (community nurse coordinators and eligibility services workers) to the General Fund. While federal funds will no longer be available to fully support these positions as of January 1, 2019, the state will continue to receive reimbursement for a portion of the position costs.

Committee

Same as Governor

Provide Funding to Modernize Nursing Home Rate Setting

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

Governor

Provide funding of \$300,000 to support the development of an acuity-based rate setting system for nursing homes.

Committee

Same as Governor

Eliminate Funding for Expired Contracts

Human Resource Development-Hispanic Programs	(33,551)	-	33,551
Community Services	(50,201)	-	50,201
Family Programs - TANF	(29,337)	-	29,337
Total - General Fund	(113,089)	-	113,089

Background

Under Executive Order 58, funding for Human Resource Development - Hispanic Programs and Family Programs-TANF (the Fatherhood Initiative) were eliminated and the Department of Social Services (DSS) terminated the contracts for these programs as of 7/1/17. DSS did not enter into new contracts when the biennial budget was adopted in order to accommodate the holdbacks applied to the agency's accounts pursuant to PA 17-2 JSS as amended by PA 17-4 JSS. The funding remaining in the accounts reflects 1 month of funding provided to DSS to pay for contract expenditures for services while the contracts were being closed out.

In addition, under Executive Order 58 funding for earmarks under Community Services was eliminated, leaving funding for Connecticut Council for Family Service Agencies (CCSFA). Currently, CCFSA is funded under both the Community Services and Safety Net Services accounts. The Governor's revised FY 19 budget recommends consolidating funding for CCFSA within the

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Safety Net Services account. The recommended reduction in this account is the residual left after funding for CCFSA is shifted to the Safety Net Services account.

Governor

Eliminate funding of \$113,089 across various accounts to reflect the elimination of the remaining funding for contracts which were terminated in FY 18. The funding remaining in the account for CCFSA is consolidated within the Safety Net Services account as reflected in a separate policy write-up.

Committee

Maintain funding of \$113,089 associated with reduced contracts under Executive Order 58.

Shift Funding to SSBG for Protective Services-Elderly

Protective Services to the Elderly	(785,204)	(785,204)	-
Total - General Fund	(785,204)	(785,204)	-

Background

PA 17-2 JSS, the biennial budget act, reduced funding by \$772,320 in FY 18 to reflect supporting Protective Services for the Elderly programs with Social Services Block Grant (SSBG) funding.

Governor

Reduce funding by \$785,204 to reflect continuing to support the Protective Services for the Elderly program with Social Services Block Grant (SSBG) funding.

Committee

Same as Governor

Transfer Aging and Long Term Care to Rehabilitation Services

Personal Services	(1,922,031)	(1,922,031)	-
Other Expenses	(107,565)	(107,565)	-
Programs for Senior Citizens	(5,777,475)	(7,895,383)	(2,117,908)
Total - General Fund	(7,807,071)	(9,924,979)	(2,117,908)
Positions - General Fund	(23)	(23)	-
Fall Prevention	(376,023)	(376,023)	-
Total - Insurance Fund	(376,023)	(376,023)	-

Background

Pursuant to PA 17-2, JSS (the FY 18 - FY 19 biennial budget) the State Department on Aging was eliminated and its responsibility was transferred to: 1) DSS for the State Unit on Aging and 2) OPM for the Long Term Care Ombudsman program. DSS and OPM signed a Memorandum of Understanding (MOU) with DORS, transferring the responsibility of administering both the State Unit on Aging and the Long Term Care Ombudsman program to the Department of Rehabilitation Services (DORS), and allowing DSS to provide funding to DORS through a transfer invoice. The MOU was effective upon the passage of PA 17-2, JSS.

Governor

Transfer total funding of \$8,183,094 and 23 positions to DORS, consistent with the MOU in place for FY 18.

Committee

Transfer total funding of \$10,301,002 and 23 positions to DORS. This reflects the addition of \$2,117,908 to support elderly nutrition programs under the Programs for Senior Citizens line item, which is restored under the Annualize FY 18 Budgeted Lapses write-up.

Adjust Medicare Savings Program (MSP) Eligibility

Medicaid	-	39,300,000	39,300,000
Total - General Fund	-	39,300,000	39,300,000

Background

The FY 18 - FY 19 Biennial Budget reduced income eligibility for the Medicare Savings Program (MSP) from between 211% and 246% of the Federal Poverty Level (FPL) to the federal minimum of between 100% and 135% FPL. PA 17-1 JSS restored eligibility in FY 18. The FY 19 budget assumed Medicaid savings of \$61.5 million with a corresponding revenue gain of \$68.5 million (for a net state impact of \$130 million), associated with eliminating coverage for approximately 68,100 individuals and reducing benefits for an additional 37,100.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Provide funding of \$39.3 million (with a corresponding revenue loss of \$34.6 million) to reflect increasing Medicare Savings Program (MSP) income eligibility to 135% to 170% FPL from 100% to 135% FPL. Increasing income eligibility to 135% to 170% restores coverage and maintains benefits for approximately 45,700 individuals.

Annualize FY 18 Budgeted Lapses

Personal Services	(269,710)	(269,710)	-
Other Expenses	(7,151,461)	(7,151,461)	-
Connecticut Home Care Program	(2,180,000)	(2,180,000)	-
Human Resource Development-Hispanic Programs	(663,756)	-	663,756
Community Residential Services	(11,078,580)	(11,078,580)	-
Safety Net Services	(514,561)	(514,561)	-
Services for Persons With Disabilities	(96,356)	(96,356)	-
Nutrition Assistance	(93,944)	(93,944)	-
Connecticut Children's Medical Center	(227,829)	(227,829)	-
Community Services	(298,320)	-	298,320
Human Service Infrastructure Community Action Program	(59,890)	(59,890)	-
Teen Pregnancy Prevention	(25,426)	(25,426)	-
Programs for Senior Citizens	(2,117,908)	-	2,117,908
Family Programs - TANF	(287,498)	(287,498)	-
Domestic Violence Shelters	(106,090)	(106,090)	-
Human Resource Development-Hispanic Programs - Municipality	(4,120)	(4,120)	-
Teen Pregnancy Prevention - Municipality	(2,006)	(2,006)	-
Total - General Fund	(25,177,455)	(22,097,471)	3,079,984

Background

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

Governor

Reduce funding by \$25,177,455 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Reduce funding by \$ 22,097,471 to reflect this agency's portion of the non-SEBAC lapses. Maintain total funding of \$3,079,984 for the Human Resource Development- Hispanic Programs, Community Services, and the Programs for Senior Citizens line items.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(3,144,692)	(3,144,692)	-
Total - General Fund	(3,144,692)	(3,144,692)	-

Background

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

Governor

Reduce Personal Services by \$3,144,692 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Current Services

Fund PCA Agreement

Medicaid	-	5,203,000	5,203,000
Community Services	-	2,916,500	2,916,500
Total - General Fund	-	8,119,500	8,119,500

Committee

Provide funding of \$8,119,500 to support the memorandum of agreement between the Personal Care Attendant Workforce Council and the New England Health Care Employees Union. Funding supports wage increases, training and orientation costs, holiday pay, and workers' compensation coverage. Additional funds of \$972,167 are provided in the Department of Developmental Services to support the portion of the contract funded under the Employment Opportunities and Day Services account. Total contract funding results in a federal grants revenue gain of \$1,944,335 associated with Medicaid reimbursement.

Reflect FY 18 Expenditure Trends

Medicaid	-	(65,000,000)	(65,000,000)
Total - General Fund	-	(65,000,000)	(65,000,000)

Committee

Reduce funding by \$65 million to reflect FY 18 expenditure trends in Medicaid.

Update Current Services-TFA and Supplemental Assistance

Old Age Assistance	1,800,000	1,800,000	-
Aid To The Disabled	1,400,000	1,400,000	-
Temporary Family Assistance - TANF	5,000,000	5,000,000	-
Total - General Fund	8,200,000	8,200,000	-

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 15,600 in FY 16 with an average cost per case of \$481. For December 2017, caseload totaled 13,781 with an average cost per case of \$477.

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program.

Governor

Provide funding to \$8.2 million in FY 19 to reflect anticipated expenditures in the Temporary Family Assistance Program, Aid to the Disabled and Old Age Assistance.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	4,335,128,463	4,335,128,463	-
Policy Revisions	(43,901,511)	(26,346)	43,875,165
Current Services	8,200,000	(48,680,500)	(56,880,500)
Total Recommended - GF	4,299,426,952	4,286,421,617	(13,005,335)
Original Appropriation - IF	376,023	376,023	-
Policy Revisions	(376,023)	(376,023)	-
Total Recommended - IF	-	-	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,009	2,009	-
Policy Revisions	(23)	(23)	-
Total Recommended - GF	1,986	1,986	-

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	118	118	113	113	136	136	-
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	4,986,889	4,999,579	4,659,589	4,843,781	6,630,843	6,630,843	-
Other Expenses	1,480,015	1,398,014	1,328,120	1,398,021	1,435,685	1,435,685	-
Other Current Expenses							
Part-Time Interpreters	246,867	229,194	-	-	-	-	-
Educational Aid for Blind and Visually Handicapped Children	4,181,870	3,879,834	3,908,521	4,040,237	3,952,579	3,952,579	-
Employment Opportunities - Blind & Disabled	1,246,878	970,562	1,011,871	1,032,521	1,011,871	1,011,871	-
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,784,749	6,912,795	7,207,005	7,354,087	7,207,005	7,207,005	-
Supplementary Relief and Services	79,676	45,756	44,847	45,762	44,847	44,847	-
Vocational Rehabilitation - Blind	817,894	-	-	-	-	-	-
Special Training for the Deaf Blind	257,889	99,584	262,643	268,003	99,584	99,584	-
Connecticut Radio Information Service	66,505	27,474	20,194	27,474	20,194	20,194	-
Independent Living Centers	465,900	202,005	309,407	420,962	309,407	309,407	-
Programs for Senior Citizens	-	-	-	-	5,777,475	3,268,993	(2,508,482)
Elderly Nutrition	-	-	-	-	-	4,626,390	4,626,390
Agency Total - General Fund	20,615,132	18,764,797	18,752,197	19,430,848	26,489,490	28,607,398	2,117,908
Fall Prevention	-	-	-	-	376,023	376,023	-
Agency Total - Insurance Fund	-	-	-	-	376,023	376,023	-
Personal Services	520,830	549,293	507,459	514,113	514,113	514,113	-
Other Expenses	53,497	44,749	53,822	53,822	53,822	53,822	-
Rehabilitative Services	1,085,527	1,080,482	1,111,913	1,111,913	1,111,913	1,111,913	-
Fringe Benefits	414,163	433,353	430,485	430,485	430,485	430,485	-
Agency Total - Workers' Compensation Fund	2,074,017	2,107,877	2,103,679	2,110,333	2,110,333	2,110,333	-
Total - Appropriated Funds	22,689,149	20,872,674	20,855,876	21,541,181	28,975,846	31,093,754	2,117,908

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Transfer Aging and Long Term Care Ombudsman to DORS

Personal Services	1,922,031	1,922,031	-
Other Expenses	107,565	107,565	-
Programs for Senior Citizens	5,777,475	3,268,993	(2,508,482)
Elderly Nutrition	-	4,626,390	4,626,390
Total - General Fund	7,807,071	9,924,979	2,117,908
Positions - General Fund	23	23	-
Fall Prevention	376,023	376,023	-
Total - Insurance Fund	376,023	376,023	-

Background

The FY 18 and FY 19 Biennial Budget eliminated the State Department on Aging and transferred its responsibility to: (1) DSS for the State Unit on Aging, and (2) OPM for the Long Term Care Ombudsman program. DSS and OPM signed a Memorandum of Understanding (MOU) with DORS, transferring the responsibility of administering both the State Unit on Aging and the Long Term Care Ombudsman program to DORS and allowing DSS to provide funding to DORS through a transfer invoice. The MOU was effective upon the passage of the Biennial Budget.

Governor

Transfer 23 positions and funding of \$7,807,071 in the General Fund and \$376,023 in the Insurance Fund to reflect the transfer of the State Unit on Aging and the Long Term Care Ombudsman program to DORS.

Committee

Transfer 23 positions and funding of \$9,924,979 in the General Fund and \$376,023 in the Insurance Fund to reflect the transfer of the State Unit on Aging and the Long Term Care Ombudsman program to DORS. The funding for Elderly Nutrition is removed from the Programs for Senior Citizens account and placed in a newly established Elderly Nutrition account which provides additional funding of \$2,117,908 to restore the FY 18 holdback.

Annualize FY 18 Budgeted Lapse

Personal Services	(10,661)	(10,661)	-
Other Expenses	(69,901)	(69,901)	-
Educational Aid for Blind and Visually Handicapped Children	(6,924)	(6,924)	-
Employment Opportunities - Blind & Disabled	(20,650)	(20,650)	-
Vocational Rehabilitation - Disabled	(147,082)	(147,082)	-
Supplementary Relief and Services	(915)	(915)	-
Special Training for the Deaf Blind	(5,360)	(5,360)	-
Connecticut Radio Information Service	(7,280)	(7,280)	-
Independent Living Centers	(111,555)	(111,555)	-
Total - General Fund	(380,328)	(380,328)	-

Background

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

Governor

Reduce funding by \$380,328 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(124,308)	(124,308)	-
Educational Aid for Blind and Visually Handicapped Children	(80,734)	(80,734)	-
Total - General Fund	(205,042)	(205,042)	-

Background

The FY 18 and FY 19 Biennial Budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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managing the normal employee turnover in an agency. The Governor's Revised FY 19 Budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$124,308 and Educational Aid for Blind and Visually Handicapped Children by \$80,734 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Current Services

Reduce Program Funding to Reflect Current Requirement

Special Training for the Deaf Blind	(163,059)	(163,059)	-
Total - General Fund	(163,059)	(163,059)	-

Governor

Reduce funding by \$163,059 to reflect the current requirements of the Special Training for the Deaf Blind program.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	19,430,848	19,430,848	-
Policy Revisions	7,221,701	9,339,609	2,117,908
Current Services	(163,059)	(163,059)	-
Total Recommended - GF	26,489,490	28,607,398	2,117,908
Original Appropriation - IF	-	-	-
Policy Revisions	376,023	376,023	-
Total Recommended - IF	376,023	376,023	-
Original Appropriation - WF	2,110,333	2,110,333	-
Total Recommended - WF	2,110,333	2,110,333	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	113	113	-
Policy Revisions	23	23	-
Total Recommended - GF	136	136	-
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	3,240	3,240	3,240	3,240	3,062	3,062	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	278,017,624	271,981,611	268,300,893	273,254,796	259,214,339	256,721,619	(2,492,720)
Other Expenses	34,672,070	30,331,774	29,047,225	30,416,026	28,342,225	28,342,225	-
Other Current Expenses							
Workers' Compensation Claims	12,966,989	12,678,615	12,578,720	12,578,720	12,578,720	12,578,720	-
Family Support Services	916,268	913,974	867,677	867,677	937,080	867,677	(69,403)
Homeless Youth	2,278,767	2,329,087	-	-	-	-	-
Differential Response System	8,065,069	7,748,997	7,809,192	7,764,046	8,286,191	7,764,046	(522,145)
Regional Behavioral Health Consultation	1,615,294	1,592,156	1,699,624	1,619,023	1,699,624	1,619,023	(80,601)
Other Than Payments to Local Governments							
Health Assessment and Consultation	976,549	949,199	1,349,199	1,082,532	1,402,046	1,082,532	(319,514)
Grants for Psychiatric Clinics for Children	15,360,515	14,895,870	15,046,541	14,979,041	15,795,706	14,979,041	(816,665)
Day Treatment Centers for Children	6,855,876	6,740,655	6,815,978	6,759,728	6,939,204	6,759,728	(179,476)
Juvenile Justice Outreach Services	10,229,197	10,997,332	5,334,894	-	6,709,124	-	(6,709,124)
Child Abuse and Neglect Intervention	8,614,550	9,199,620	11,949,620	10,116,287	12,354,420	10,116,287	(2,238,133)
Community Based Prevention Programs	7,562,153	7,616,345	7,945,305	7,637,305	7,952,711	7,637,305	(315,406)
Family Violence Outreach and Counseling	2,019,660	2,313,685	3,061,579	2,547,289	3,724,000	2,547,289	(1,176,711)
Supportive Housing	16,446,504	19,734,537	18,479,526	18,479,526	19,840,312	18,479,526	(1,360,786)
No Nexus Special Education	1,804,042	2,284,570	2,151,861	2,151,861	2,151,861	2,151,861	-
Family Preservation Services	5,496,503	5,730,132	6,133,574	6,070,574	6,554,500	6,070,574	(483,926)
Substance Abuse Treatment	9,823,248	12,215,104	13,613,559	9,840,612	9,343,691	9,840,612	496,921
Child Welfare Support Services	2,406,841	2,332,472	1,757,237	1,757,237	1,862,257	1,757,237	(105,020)
Board and Care for Children - Adoption	94,274,631	95,124,370	97,105,408	98,735,921	100,475,366	98,735,921	(1,739,445)
Board and Care for Children - Foster	125,650,355	131,292,137	134,738,432	135,345,435	135,115,598	134,515,598	(600,000)
Board and Care for Children - Short-term and Residential	104,790,087	93,837,990	94,519,051	90,339,295	92,253,809	90,339,295	(1,914,514)
Individualized Family Supports	7,560,171	8,189,446	6,523,616	6,552,680	6,563,108	6,063,108	(500,000)
Community Kidcare	37,379,824	38,445,205	39,268,191	37,968,191	41,037,034	37,968,191	(3,068,843)
Covenant to Care	145,432	136,273	133,548	136,273	157,089	133,548	(23,541)
Neighborhood Center	232,784	-	-	-	-	-	-
Agency Total - General Fund	796,161,004	789,611,156	786,230,450	777,000,075	781,290,015	757,070,963	(24,219,052)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide Program Funding for Juan F. Compliance

Family Support Services	69,403	-	(69,403)
Differential Response System	522,145	-	(522,145)
Regional Behavioral Health Consultation	80,601	-	(80,601)
Health Assessment and Consultation	319,514	-	(319,514)
Grants for Psychiatric Clinics for Children	816,665	-	(816,665)
Day Treatment Centers for Children	179,476	-	(179,476)
Child Abuse and Neglect Intervention	2,238,133	-	(2,238,133)
Community Based Prevention Programs	315,406	-	(315,406)
Family Violence Outreach and Counseling	1,176,711	-	(1,176,711)
Supportive Housing	1,360,786	-	(1,360,786)
Family Preservation Services	483,926	-	(483,926)
Substance Abuse Treatment	(496,921)	-	496,921
Child Welfare Support Services	105,020	-	(105,020)
Board and Care for Children - Foster	600,000	-	(600,000)
Individualized Family Supports	500,000	-	(500,000)
Community Kidcare	3,068,843	-	(3,068,843)
Covenant to Care	23,541	-	(23,541)
Total - General Fund	11,363,249	-	(11,363,249)

Background

DCF operates under a federal consent decree resulting from the 1989 *Juan F.* lawsuit. The lawsuit charged that DCF's predecessor agency was failing to provide necessary services for children and youth who had been, or who could become, abused or neglected. The consent decree called for a number of reforms and a Court Monitor to oversee them. The Court Monitor's findings regarding the 2006 Revised Exit Plan outcome measures indicate that the Department maintained compliance with 12 of the 22 measures during the first quarter of 2017, and 15 of 22 measures for the third quarter of 2017.

A new revised exit plan was ordered by the Court in 2017. The Court Monitor summarizes the major changes in the new agreement as including a reduction in the number of outcome measures, the development of a joint strategic plan by the Commissioner and the Court Monitor, notification to the Court Monitor of any actual or substantive reductions of a material nature in DCF programs, staffing, and services pertaining to the *Juan F.* class, and a change to the caseload standard outcome measure.

Governor

Provide net funding of \$11,363,249 to help address children and family service needs in order to achieve performance outcomes under the 2017 *Juan F.* Revised Exit Plan.

Committee

Do not provide net contract funding of \$11,363,249.

Closure of the Connecticut Juvenile Training School (CJTS)

Personal Services	(10,858,113)	(10,858,113)	-
Other Expenses	(500,000)	(500,000)	-
Total - General Fund	(11,358,113)	(11,358,113)	-
Positions - General Fund	(160)	(160)	-

Background

CJTS stopped taking new admissions on 1/1/18 and the last youth left the facility on 4/12/18.

Funding supporting this facility was not transferred to the Judicial Branch in the FY 18 and FY 19 Biennial Budget. Responsibility for youth adjudicated delinquent and committed by the courts to DCF was transferred from DCF to the Judicial Branch's Court Support Services Division as of 7/1/18 pursuant to Sections 321 through 323 of PA 17-2 JSS.

Governor

Reduce funding by \$11,358,113 (\$10.9 million from the Personal Services account, and \$0.5 million from the Other Expenses account) to reflect savings from the closure of CJTS by 6/30/18 and eliminate 160 authorized DCF positions. Staff will be offered placements within DCF or other state agencies, per the provisions of the 2017 SEBAC agreement.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Transfer Funding for Certain Juvenile Justice Programs

Juvenile Justice Outreach Services	7,079,114	-	(7,079,114)
Total - General Fund	7,079,114	-	(7,079,114)

Background

Sections 321 through 323 of PA 17-2 JSS transferred juvenile justice responsibilities from DCF to the Judicial Branch's Court Support Services Division in FY 19. DCF Juvenile Justice Outreach Services account has supported a variety of juvenile justice related programs for children, youth, and their families. These include the Fostering Responsibility, Education, and Employment program, Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Juvenile Review Boards, Multisystemic Therapy for Transition Age Youth, Juvenile Justice Intermediate Evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

Governor

Transfer funding of \$7,079,114 from the Judicial Branch's Juvenile Justice Outreach Services account to DCF. Along with the annualization of a \$369,990 reduction to this account (see the write-up titled "Annualize FY 18 Budgeted Lapses" below), a total of \$6,709,124 is transferred in FY 19.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(7,012,632)	(7,012,632)	-
Total - General Fund	(7,012,632)	(7,012,632)	-

Background

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

Governor

Reduce funding for Personal Services by \$7,012,632 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Provide Funding for Child Protective Services Workers

Personal Services	4,985,441	2,492,721	(2,492,720)
Total - General Fund	4,985,441	2,492,721	(2,492,720)

Background

See the write-up titled, "Provide Program Funding for Juan F. Compliance," for background information.

Governor

Provide net Personal Services account funding of \$4,985,441 to annualize the cost of 132 child protective services workers needed to comply with *Juan F.* caseload standards: 120 Social Workers (SWs) and 12 SW Supervisors. Thirty of these 120 SWs have been hired and started in January. The balance, along with 12 SW Supervisors, are planned to be hired in similar sized groups for start dates in March, April, and May.

Committee

Provide net Personal Services account funding of \$2,492,721 to support 66 child protective services SWs.

Annualize FY 18 Budgeted Lapses

Other Expenses	(1,528,801)	(1,528,801)	-
Juvenile Justice Outreach Services	(369,990)	-	369,990
Covenant to Care	(2,725)	(2,725)	-
Total - General Fund	(1,901,516)	(1,531,526)	369,990

Background

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

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Reduce funding by \$1,901,516 reflect this agency's portion of the non-SEBAC lapses.

Committee

Reduce funding by \$1,531,526 reflect this agency's portion of the non-SEBAC lapses. The \$369,990 lapse to the Juvenile Justice Outreach account is provided for in the budget for the Judicial Branch, as funding for this account is transferred from DCF to the Judicial Branch per PA 17-2 JSS.

Eliminate Staff to Reflect Declining Delinquency Caseloads

Personal Services	(1,155,153)	(1,155,153)	-
Other Expenses	(45,000)	(45,000)	-
Total - General Fund	(1,200,153)	(1,200,153)	-
Positions - General Fund	(18)	(18)	-

Background

PA 17-2 JSS ends delinquency commitments to DCF as of 7/1/18.

Governor

Reduce funding by \$1,200,153 to reflect the elimination of 18 positions to align staffing with declining delinquency caseloads.

Committee

Same as Governor

Voluntary Services Program Reporting**Committee**

DCF shall issue a quarterly report on its Voluntary Services Program (VSP). Such report shall include an analysis, by Regional Office, of the number cases:

1. Received,
2. Accepted,
3. Received involving a child, or children, with intellectual and/or developmental disabilities (ID/DD),
4. Accepted ID/DD cases, and
5. ID/DD VSP children and families whose needs were not met due to lack of service availability in their region.

The agency shall submit such report to the joint standing committee of the General Assembly having cognizance of matters relating to Children and Human Services.

Current Services

Adjust Funding to Reflect Current Requirements and Caseloads

Board and Care for Children - Adoption	1,739,445	-	(1,739,445)
Board and Care for Children - Foster	(829,837)	(829,837)	-
Board and Care for Children - Short-term and Residential	1,914,514	-	(1,914,514)
Individualized Family Supports	(489,572)	(489,572)	-
Total - General Fund	2,334,550	(1,319,409)	(3,653,959)

Governor

Provide net funding of \$2,334,550 to reflect anticipated expenditure and caseload requirements for the Board and Care for Children accounts and the Individualized Family Supports account.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Reduce funding by \$1,319,409 to reflect anticipated expenditure and caseload requirements for the Board and Care for Children - Foster account and the Individualized Family Supports account.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	777,000,075	777,000,075	-
Policy Revisions	1,955,390	(18,609,703)	(20,565,093)
Current Services	2,334,550	(1,319,409)	(3,653,959)
Total Recommended - GF	781,290,015	757,070,963	(24,219,052)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	3,240	3,240	-
Policy Revisions	(178)	(178)	-
Total Recommended - GF	3,062	3,062	-

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	1,806	1,815	1,819	1,819	1,842	1,819	(23)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	18,019,383	17,143,083	15,625,953	16,264,240	15,676,962	15,811,046	134,084
Other Expenses	3,823,476	3,179,245	3,045,050	3,261,940	3,082,927	3,098,843	15,916
Other Current Expenses							
Admin - Magnet Schools	246,063	150,029	-	-	-	-	-
Admin - Adult Education	1,029,833	1,009,687	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	11,503,431	8,212,598	10,392,717	10,443,016	10,410,723	10,410,723	-
Admin-Interdistrict Cooperation	71,649	63,534	-	-	-	-	-
Primary Mental Health	371,794	381,733	345,288	383,653	345,288	345,288	-
Admin - Youth Service Bureaus	56,796	34,289	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	647,263	462,534	312,211	462,534	312,211	312,211	-
Adult Education Action	142,200	170,680	194,534	216,149	194,534	194,534	-
Connecticut Pre-Engineering Program	221,486	-	-	-	-	-	-
Connecticut Writing Project	65,248	26,832	20,250	30,000	-	20,250	20,250
Resource Equity Assessments	85,699	131,000	120,941	-	-	-	-
Neighborhood Youth Centers	1,036,264	776,012	438,866	650,172	438,866	438,866	-
Longitudinal Data Systems	1,128,883	1,129,347	1,090,176	1,212,945	1,091,650	1,091,650	-
School Accountability	1,332,114	-	-	-	-	-	-
Sheff Settlement	9,440,038	12,273,165	11,027,361	11,027,361	11,027,361	11,027,361	-
Admin - After School Programs	190,349	114,254	-	-	-	-	-
CommPACT Schools	329,175	339,500	-	-	-	-	-
Parent Trust Fund Program	421,069	420,172	267,193	395,841	267,193	267,193	-
Regional Vocational-Technical School System	162,624,943	153,787,366	128,354,056	133,918,454	130,188,101	130,188,101	-
Commissioner's Network	10,646,338	10,056,366	10,009,398	10,009,398	10,009,398	10,009,398	-
Local Charter Schools	306,000	378,000	432,000	540,000	492,000	492,000	-
Bridges to Success	189,643	139,490	27,000	40,000	-	27,000	27,000
K-3 Reading Assessment Pilot	2,592,793	2,453,667	2,215,422	2,461,940	2,215,782	2,215,782	-
Talent Development	7,542,731	4,879,410	650,000	650,000	650,000	2,150,000	1,500,000
Common Core	4,291,609	3,914,136	-	-	-	-	-
Alternative High School and Adult Reading Incentive Program	174,688	182,844	-	-	-	-	-
Special Master	1,356,083	876,500	-	-	-	-	-
School-Based Diversion Initiative	288,740	829,317	900,000	1,000,000	900,000	900,000	-
Technical High Schools Other Expenses	-	-	22,668,577	23,861,660	22,668,577	22,668,577	-
Division of Post-Secondary Education	-	-	-	-	3,470,511	-	(3,470,511)
Other Than Payments to Local Governments							
American School For The Deaf	9,889,412	9,257,514	7,432,514	8,257,514	7,432,514	7,857,514	425,000

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Regional Education Services	1,005,062	287,988	262,500	350,000	262,500	262,500	-
Family Resource Centers	7,990,104	7,657,998	5,802,710	5,802,710	5,802,710	5,802,710	-
Charter Schools	-	103,499,000	109,821,500	116,964,132	116,964,132	115,764,132	(1,200,000)
Youth Service Bureau Enhancement	577,606	629,450	583,973	648,859	583,973	583,973	-
Child Nutrition State Match	2,348,741	2,354,576	2,354,000	2,354,000	2,354,000	2,354,000	-
Health Foods Initiative	4,364,951	4,402,236	4,101,463	4,151,463	4,151,463	4,151,463	-
Roberta B. Willis Scholarship Fund	-	-	-	-	33,388,637	-	(33,388,637)
Grant Payments to Local Governments							
Vocational Agriculture	11,017,600	10,228,588	9,972,874	10,228,589	9,972,874	9,972,874	-
Transportation of School Children	22,336,353	-	-	-	-	-	-
Adult Education	19,999,328	19,315,276	19,874,361	20,383,960	19,832,631	20,383,960	551,329
Health and Welfare Services Pupils Private Schools	3,618,668	3,420,782	3,438,415	3,526,579	3,438,415	3,438,415	-
Education Equalization Grants	2,150,764,753	2,012,374,864	1,928,243,995	2,017,131,405	1,950,511,348	2,013,828,682	63,317,334
Bilingual Education	2,930,273	2,995,732	2,777,112	2,848,320	2,777,112	2,777,112	-
Priority School Districts	42,031,867	44,302,512	37,150,868	38,103,454	37,150,868	37,150,868	-
Young Parents Program	216,462	205,949	71,657	106,159	71,657	71,657	-
Interdistrict Cooperation	6,810,849	6,099,256	1,537,500	3,050,000	1,537,500	1,537,500	-
School Breakfast Program	2,378,038	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	-
Excess Cost - Student Based	139,843,559	140,559,998	138,979,288	142,119,782	140,619,782	140,619,782	-
Non-Public School Transportation	3,416,985	-	-	-	-	-	-
Youth Service Bureaus	2,769,009	2,545,456	2,533,524	2,598,486	2,533,524	2,598,486	64,962
Open Choice Program	35,160,537	36,366,275	37,138,373	40,090,639	39,138,373	39,138,373	-
Magnet Schools	318,723,292	313,480,827	309,509,936	326,508,158	307,959,936	326,508,158	18,548,222
After School Program	5,095,123	4,514,725	4,602,678	4,720,695	4,602,678	4,970,695	368,017
Agency Total - General Fund	3,033,464,355	2,950,172,692	2,836,485,134	2,968,933,107	2,906,687,611	2,953,600,577	46,912,966

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses for ECS

Education Equalization Grants	(58,040,363)	(3,302,723)	54,737,640
Total - General Fund	(58,040,363)	(3,302,723)	54,737,640

Background

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

Governor

Reduce funding by \$58,040,363 to reflect the ECS portion of the non-SEBAC lapses.

The base amount for the phase-in and phase-out calculations is changed to the FY 18 grant amount (post-holdbacks), from the FY 17 grant, which lowers the base for every town.

The phase-in increment (for towns with fully-funded amounts higher than FY 18 grants) is raised to 8% of the difference between the base and full funding amounts, rather than 4.1%.

Committee

Do not revise the ECS formula. Distribute ECS grants according to the FY 18 - FY 19 biennial budget, which requires \$2,013,828,682, a reduction of \$3,302,723 from the FY 19 appropriation due to updated student and town data.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses for Various Choice Programs

Regional Vocational-Technical School System	(294,667)	(294,667)	-
Vocational Agriculture	(255,715)	(255,715)	-
Interdistrict Cooperation	(1,512,500)	(1,512,500)	-
Open Choice Program	(952,266)	(952,266)	-
Magnet Schools	(18,548,222)	-	18,548,222
Total - General Fund	(21,563,370)	(3,015,148)	18,548,222

Background

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

Governor

Reduce funding by \$21,563,370 to reflect this agency's portion of the non-SEBAC lapses that are related to various school choice programs.

Committee

Do not annualize the \$18,548,222 lapse for magnet schools.

Annualize FY 18 Budgeted Lapses for Various Accounts

Personal Services	(35,799)	(35,799)	-
Other Expenses	(163,097)	(163,097)	-
Development of Mastery Exams Grades 4, 6, and 8	(2,551)	(2,551)	-
Primary Mental Health	(38,365)	(38,365)	-
Leadership, Education, Athletics in Partnership (LEAP)	(150,323)	(150,323)	-
Adult Education Action	(21,615)	(21,615)	-
Connecticut Writing Project	(9,750)	(9,750)	-
Neighborhood Youth Centers	(211,306)	(211,306)	-
Longitudinal Data Systems	(121,295)	(121,295)	-
Parent Trust Fund Program	(128,648)	(128,648)	-
Local Charter Schools	(48,000)	(48,000)	-
Bridges to Success	(13,000)	(13,000)	-
K-3 Reading Assessment Pilot	(246,158)	(246,158)	-
School-Based Diversion Initiative	(100,000)	(100,000)	-
Technical High Schools Other Expenses	(1,193,083)	(1,193,083)	-
American School For The Deaf	(825,000)	(400,000)	425,000
Regional Education Services	(87,500)	(87,500)	-
Youth Service Bureau Enhancement	(64,886)	(64,886)	-
Adult Education	(509,599)	-	509,599
Health and Welfare Services Pupils Private Schools	(88,164)	(88,164)	-
Bilingual Education	(71,208)	(71,208)	-
Priority School Districts	(952,586)	(952,586)	-
Young Parents Program	(34,502)	(34,502)	-
Excess Cost - Student Based	(1,500,000)	(1,500,000)	-
Youth Service Bureaus	(64,962)	-	64,962
After School Program	(118,017)	-	118,017
Total - General Fund	(6,799,414)	(5,681,836)	1,117,578

Background

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

Governor

Reduce funding by \$6,799,414 to reflect various non-SEBAC lapses.

Committee

Do not annualize the following lapses:

- \$509,599 for Adult Education,
- \$118,017 the After School Program,
- \$64,962 for Youth Service Bureaus,

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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- and \$425,000 for the American School for the Deaf.

Eliminate Grants to Municipalities Based on Need

Adult Education	(41,730)	-	41,730
Education Equalization Grants	(8,579,694)	-	8,579,694
Total - General Fund	(8,621,424)	-	8,621,424

Governor

Eliminate funding of \$8,621,424 to reflect the elimination of both ECS and Adult Education grants for towns whose Equalized Net Grand List per capita exceeds \$200,000. Alliance Districts are held harmless from this elimination.

Committee

Do not eliminate funding for towns whose Equalized Net Grand List per capita exceeds \$200,000.

Transfer the Office of Higher Education

Division of Post-Secondary Education	3,507,163	-	(3,507,163)
Roberta B. Willis Scholarship Fund	33,388,637	-	(33,388,637)
Total - General Fund	36,895,800	-	(36,895,800)
Positions - General Fund	25	-	(25)

Background

The Office of Higher Education seeks to advance postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary schools, and operation of the Alternate Route to Certification. The office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

Governor

Transfer 25 positions and corresponding agency funding of \$36,895,800 from the Office of Higher Education into the State Department of Education.

Committee

Do not transfer the Office of Higher Education.

Achieve Savings through the Transfer of Higher Education

Personal Services	(134,084)	-	134,084
Other Expenses	(15,916)	-	15,916
Total - General Fund	(150,000)	-	150,000
Positions - General Fund	(2)	-	2

Governor

Reduce funding by \$150,000 and eliminate two positions to reflect the savings associated with transferring the Office of Higher Education into SDE.

Committee

Maintain two positions and corresponding funding of \$150,000.

Provide Funding for TEAM

Talent Development	-	1,500,000	1,500,000
Total - General Fund	-	1,500,000	1,500,000

Committee

Provide \$1.5 million for the TEAM program.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Reduce Increase for Charter Schools

Charter Schools	-	(1,200,000)	(1,200,000)
Total - General Fund	-	(1,200,000)	(1,200,000)

Committee

Reduce charter school funding by \$1.2 million, which lowers the per pupil grant amount from \$11,250 to \$11,125. The FY 18 per pupil grant is \$11,000 per pupil.

Eliminate CT Writing Project and Bridges to Success Funding

Connecticut Writing Project	(20,250)	-	20,250
Bridges to Success	(27,000)	-	27,000
Total - General Fund	(47,250)	-	47,250

Background

The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.

Bridges to Success provides funding to support at risk high school students to successfully transition to college.

Governor

Eliminate funding of \$47,250 associated with the CWP and Bridges to Success.

Committee

Maintain funding for the CWP and Bridges to Success.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(417,395)	(417,395)	-
Development of Mastery Exams Grades 4, 6, and 8	(29,742)	(29,742)	-
Regional Vocational-Technical School System	(3,435,686)	(3,435,686)	-
Division of Post-Secondary Education	(36,652)	-	36,652
Total - General Fund	(3,919,475)	(3,882,823)	36,652

Background

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

Governor

Reduce Personal Services by \$3,919,475 to reflect this agency's portion of the attrition savings.

Committee

Reduce PS funding by \$3,882,823 to reflect this agency's portion of attrition savings.

Provide Funding for After School

After School Program	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Committee

Provide \$250,000 for after school funding in Waterbury.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,968,933,107	2,968,933,107	-
Policy Revisions	(62,245,496)	(15,332,530)	46,912,966
Total Recommended - GF	2,906,687,611	2,953,600,577	46,912,966

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,819	1,819	-
Policy Revisions	23	-	(23)
Total Recommended - GF	1,842	1,819	(23)

Office of Early Childhood

OEC64800

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	116	116	118	118	118	118	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	7,792,358	7,276,350	7,485,923	7,791,962	8,241,634	8,241,634	-
Other Expenses	970,423	489,667	391,141	411,727	391,141	391,141	-
Other Current Expenses							
Children's Trust Fund	11,092,651	11,207,514	-	-	-	-	-
Early Childhood Program	10,396,082	-	-	-	-	-	-
Birth to Three	30,930,270	32,447,839	21,446,804	21,446,804	21,446,804	21,446,804	-
Community Plans for Early Childhood	659,540	519,296	-	-	-	-	-
Improving Early Literacy	133,302	-	-	-	-	-	-
Child Care Services	16,999,688	-	-	-	-	-	-
Evenstart	438,938	415,151	295,456	437,713	295,456	295,456	-
2Gen - TANF	-	-	412,500	750,000	412,500	412,500	-
Nurturing Families Network	-	-	10,230,303	10,230,303	10,230,303	10,230,303	-
Other Than Payments to Local Governments							
Head Start Services	5,609,002	5,571,838	5,083,238	5,186,978	5,083,238	5,083,238	-
Care4Kids TANF/CCDF	123,830,082	124,376,409	124,981,059	130,032,034	103,353,224	108,353,224	5,000,000
Child Care Quality Enhancements	2,624,268	2,378,698	6,855,033	6,855,033	6,855,033	6,855,033	-
Head Start - Early Childhood Link	648,824	-	-	-	-	-	-
Early Head Start-Child Care Partnership	732,937	1,130,750	1,130,750	1,130,750	1,130,750	1,130,750	-
Early Care and Education	-	107,985,987	104,086,354	101,507,832	127,519,851	127,519,851	-
Smart Start	-	-	-	3,325,000	3,325,000	3,325,000	-
Grant Payments to Local Governments							
School Readiness Quality Enhancement	3,654,271	3,771,753	-	-	-	-	-
School Readiness	81,612,123	-	-	-	-	-	-
Agency Total - General Fund	298,124,759	297,571,252	282,398,561	289,106,136	288,284,934	293,284,934	5,000,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(17,151)	(17,151)	-
Other Expenses	(20,586)	(20,586)	-
Evenstart	(142,257)	(142,257)	-
2Gen - TANF	(337,500)	(337,500)	-
Head Start Services	(103,740)	(103,740)	-
Total - General Fund	(621,234)	(621,234)	-

Background

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

Governor

Reduce funding by \$621,234 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(199,968)	(199,968)	-
Total - General Fund	(199,968)	(199,968)	-

Background

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

Governor

Reduce Personal Services by \$199,968 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Adjust Realignment of TANF/SSBG/CCDF to Support Care4Kids

Personal Services	666,791	666,791	-
Care4Kids TANF/CCDF	(26,678,810)	(26,678,810)	-
Early Care and Education	26,012,019	26,012,019	-
Total - General Fund	-	-	-

Background

PA 17-2 JSS, the biennial budget act, realigned General Fund and federal block grant resources across several agencies to simplify administrative activities related to the provision of block grant-funded services. This included transferring a portion (10%) of the state's Temporary Assistance for Needy Families (TANF) block grant to the federal Child Care Development Fund (CCDF) instead of the Social Service Block Grant (SSBG). In OEC, the General Fund appropriation for the Early Care and Education line item was reduced by \$7.7 million in FY 18 and \$10.3 million in FY 19, while CCDF support for the program was increased by the same amount. Total CCDF support for child day care centers and licensure was budgeted at \$26,678,810 in FY 19.

Governor

Reallocate \$26,678,810 in General Fund support from Care4Kids to the Early Care and Education and Personal Services line items, while reallocating the same amount in federal CCDF support from child day care centers to the Care4Kids program. This shift will have no net impact on the General Fund or federal revenue, and will not result in any reduction in services.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Provide Funding for Care4Kids

Care4Kids TANF/CCDF	-	5,000,000	5,000,000
Total - General Fund	-	5,000,000	5,000,000

Background

As of January 2018, the Care4Kids program supported a caseload of approximately 14,400. With existing FY 19 funding, the average monthly caseload is anticipated to increase to approximately 17,400.

Committee

Provide funding of \$5 million to increase the average monthly caseload to approximately 18,000 in FY 19. This assumes additional federal funding of approximately \$15.2 million in FY 19.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	289,106,136	289,106,136	-
Policy Revisions	(821,202)	4,178,798	5,000,000
Total Recommended - GF	288,284,934	293,284,934	5,000,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	118	118	-
Total Recommended - GF	118	118	-

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	55	55	55	55	55	55	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	5,154,892	4,957,792	4,815,759	5,019,931	4,880,054	4,880,054	-
Other Expenses	598,845	416,757	405,339	426,673	405,339	405,339	-
Other Current Expenses							
State-Wide Digital Library	1,697,270	1,661,800	1,575,174	1,750,193	1,575,174	1,575,174	-
Interlibrary Loan Delivery Service	279,431	243,105	244,853	276,232	248,609	248,609	-
Legal/Legislative Library Materials	671,062	597,189	574,540	638,378	574,540	574,540	-
Computer Access	152,637	-	-	-	-	-	-
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	185,844	138,225	124,402	184,300	124,402	124,402	-
Grant Payments to Local Governments							
Grants To Public Libraries	179,396	-	-	-	-	-	-
Connecticard Payments	837,540	781,820	703,638	781,820	-	855,438	855,438
Connecticut Humanities Council	1,762,129	-	-	-	-	-	-
Agency Total - General Fund	11,519,046	8,796,688	8,443,705	9,077,527	7,808,118	8,663,556	855,438

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(11,049)	(11,049)	-
Other Expenses	(21,334)	(21,334)	-
State-Wide Digital Library	(175,019)	(175,019)	-
Interlibrary Loan Delivery Service	(27,623)	(27,623)	-
Legal/Legislative Library Materials	(63,838)	(63,838)	-
Support Cooperating Library Service Units	(59,898)	(59,898)	-
Connecticard Payments	(78,182)	(78,182)	-
Total - General Fund	(436,943)	(436,943)	-

Background

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

Governor

Reduce funding by \$436,943 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Adjust Funding for the Connecticard Program

Connecticard Payments	(703,638)	151,800	855,438
Total - General Fund	(703,638)	151,800	855,438

Background

The Connecticard program, now known as "borrowIT CT," allows Connecticut residents to borrow materials from any of the 192 participating public libraries. The Connecticard account funds annual grant payments to participating libraries. One-half of the total funds appropriated is used to reimburse participating libraries for all reported borrowIT CT loans. The other half is used to make an additional payment to those libraries that loaned more items to non-residents than their resident card holders borrowed from public libraries in other towns.

Governor

Eliminate funding of \$703,638.

Committee

Maintain funding of \$855,438 in order to meet a federal grant maintenance of effort requirement.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(128,828)	(128,828)	-
Total - General Fund	(128,828)	(128,828)	-

Background

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

Governor

Reduce Personal Services by \$128,828 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	9,077,527	9,077,527	-
Policy Revisions	(1,269,409)	(413,971)	855,438
Total Recommended - GF	7,808,118	8,663,556	855,438

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	55	55	-
Total Recommended - GF	55	55	-

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	1,686,764	1,653,278	1,542,153	1,606,365	1,601,604	1,601,604	-
Other Expenses	378,944	405,352	444,727	468,134	404,727	404,727	-
Other Than Payments to Local Governments							
Retirement Contributions	975,578,000	1,012,162,000	1,271,033,000	1,332,368,000	1,292,314,000	1,292,314,000	-
Retirees Health Service Cost	14,566,860	14,566,860	14,554,500	14,575,250	14,575,250	23,013,250	8,438,000
Municipal Retiree Health Insurance Costs	5,392,897	5,355,153	4,644,673	4,644,673	4,644,673	4,644,673	-
Agency Total - General Fund	997,603,465	1,034,142,643	1,292,219,053	1,353,662,422	1,313,540,254	1,321,978,254	8,438,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapse

Personal Services	(3,536)	(3,536)	-
Other Expenses	(23,407)	(23,407)	-
Total - General Fund	(26,943)	(26,943)	-

Background

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

Governor

Reduce funding by \$26,943 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(41,225)	(41,225)	-
Total - General Fund	(41,225)	(41,225)	-

Background

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

Governor

Reduce Personal Services by \$41,225 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Reallocate Funding for Personal Services

Personal Services	40,000	40,000	-
Other Expenses	(40,000)	(40,000)	-
Total - General Fund	-	-	-

Background

The TRB is currently hiring a new Administrator due to a retirement. OPM and DAS recently worked to reclassify the Administrator position from an MP70 to an MP71.

Governor

Reallocate funding of \$40,000 from Other Expenses to Personal Services to reflect the recently revised reclassification and salary range of the Administrator position.

Committee

Same as Governor

Provide Additional Funding for TRB Health Plan

Retirees Health Service Cost	-	8,438,000	8,438,000
Total - General Fund	-	8,438,000	8,438,000

Background

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. CGS Sec. 10-183t provides a cost sharing arrangement which requires that retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is funded through active teachers' 1.25% contributions. The FY 18 and FY 19 Biennial Budget reduced the state share of the TRB health plan cost to the flat -funded FY 17 level of appropriation. This resulted in a state share of approximately 16% in FY 17 and anticipated share of 12% in FY 18. In order to lower overall program costs, the TRB recently voted to change the TRB basic plan from the Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem, effective July 1, 2018.

Committee

Provide funding of \$8,438,000 in the TRB health service cost account to increase the state share to 25% of the basic plan cost. This results in a total of \$23,013,250 in the health service cost account, which funds the TRB health plan for retired teachers who are Medicare eligible.

Current Services**Update Teachers Retirement System Pension Contribution**

Retirement Contributions	(40,054,000)	(40,054,000)	-
Total - General Fund	(40,054,000)	(40,054,000)	-

Background

The FY 18 and FY 19 Biennial Budget increased teachers' regular mandatory contributions to the TRS by one percentage point, from 6% to 7% of their annual salary, beginning 1/1/18. The teachers' mandatory contributions are deposited to the Teachers' Retirement Fund. The Biennial Budget also required the Teachers' Retirement Board (TRB), by 12/1/17, to: (1) request a revised actuarial valuation for FY 18 and FY 19 based on the increased contribution percentage for those fiscal years, and (2) based on the revised valuation, certify to the legislature the amount needed to maintain TRS on an actuarial reserve basis in those fiscal years. The revised TRS valuation resulted in a decrease of \$19.4 million in FY 18 and \$40.1 million in FY 19 in the state's retirement contribution.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Reduce funding by \$40,054,000 to reflect the updated contribution presented in the revised actuarial valuation of the Teachers' Retirement System.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,353,662,422	1,353,662,422	-
Policy Revisions	(68,168)	8,369,832	8,438,000
Current Services	(40,054,000)	(40,054,000)	-
Total Recommended - GF	1,313,540,254	1,321,978,254	8,438,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	27	27	-
Total Recommended - GF	27	27	-

Office of Higher Education

DHE66500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	27	27	27	27	-	25	25

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	2,053,774	1,723,498	1,365,616	1,428,180	-	1,307,420	1,307,420
Other Expenses	75,770	61,267	66,466	69,964	-	34,082	34,082
Other Current Expenses							
Minority Advancement Program	2,690,972	1,740,499	1,610,121	1,789,690	-	1,610,721	1,610,721
Alternate Route to Certification	53,489	46,447	-	-	-	-	-
National Service Act	272,522	197,407	234,120	260,896	-	234,806	234,806
Minority Teacher Incentive Program	362,544	327,991	320,134	355,704	-	320,134	320,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	41,603,960	34,983,052	35,345,804	33,388,637	-	33,388,637	33,388,637
Agency Total - General Fund	47,113,031	39,080,161	38,942,261	37,293,071	-	36,895,800	36,895,800

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Transfer the Office of Higher Education

Personal Services	(1,307,420)	-	1,307,420
Other Expenses	(34,082)	-	34,082
Minority Advancement Program	(1,610,721)	-	1,610,721
National Service Act	(234,806)	-	234,806
Minority Teacher Incentive Program	(320,134)	-	320,134
Roberta B. Willis Scholarship Fund	(33,388,637)	-	33,388,637
Total - General Fund	(36,895,800)	-	36,895,800
Positions - General Fund	(25)	-	25

Background

The Office of Higher Education seeks to advance postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary schools and operation of the Alternate Route to Certification. The office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

Governor

Transfer twenty-five positions and corresponding agency funding of \$36,895,800 from the Office of Higher Education into the State Department of Education.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Do not transfer the Office of Higher Education.

Achieve Savings through the Transfer of Higher Education

Personal Services	(117,616)	(117,616)	-
Other Expenses	(32,384)	(32,384)	-
Total - General Fund	(150,000)	(150,000)	-
Positions - General Fund	(2)	(2)	-

Governor

Achieve savings, including two positions and corresponding Personal Services funding of \$117,616 and Other Expenses funding of \$32,384, associated with the transfer of the Office of Higher Education into the State Department of Education.

Committee

Achieve savings but do not transfer the Office of Higher Education.

Annualize FY 18 Budgeted Lapses

Personal Services	(3,144)	(3,144)	-
Other Expenses	(3,498)	(3,498)	-
Minority Advancement Program	(178,969)	(178,969)	-
National Service Act	(26,090)	(26,090)	-
Minority Teacher Incentive Program	(35,570)	(35,570)	-
Total - General Fund	(247,271)	(247,271)	-

Background

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

Governor

Reduce funding by \$247,271 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	37,293,071	37,293,071	-
Policy Revisions	(37,293,071)	(397,271)	36,895,800
Total Recommended - GF	-	36,895,800	36,895,800

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(27)	(2)	25
Total Recommended - GF	-	25	25

University of Connecticut

UOC67000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Operating Expenses	218,081,088	199,391,699	171,988,981	176,494,509	171,494,997	171,494,997	-
Workers' Compensation Claims	2,080,095	1,842,018	2,299,505	2,271,228	2,271,228	2,271,228	-
Next Generation Connecticut	19,104,214	18,309,995	17,042,447	17,353,856	16,865,367	16,865,367	-
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	400,000	97,000	-	-	-	-	-
Agency Total - General Fund	239,665,397	219,640,712	191,330,933	196,119,593	190,631,592	190,631,592	-

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Operating Expenses	(4,604,592)	(4,604,592)	-
Next Generation Connecticut	(449,902)	(449,902)	-
Total - General Fund	(5,054,494)	(5,054,494)	-

Background

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

Governor

Reduce funding by \$5,054,494 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Operating Expenses	(394,920)	(394,920)	-
Next Generation Connecticut	(38,587)	(38,587)	-
Total - General Fund	(433,507)	(433,507)	-

Background

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

Governor

Reduce funding by \$433,507 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	196,119,593	196,119,593	-
Policy Revisions	(5,488,001)	(5,488,001)	-
Total Recommended - GF	190,631,592	190,631,592	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Total Recommended - GF	2,413	2,413	-

University of Connecticut Health Center

UHC72000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Operating Expenses	123,032,783	111,275,315	102,308,896	106,746,848	103,772,410	103,772,410	-
AHEC	399,546	374,186	374,566	374,566	374,566	374,566	-
Workers' Compensation Claims	7,982,024	7,357,671	4,320,855	4,324,771	4,324,771	600,000	(3,724,771)
Bioscience	12,458,333	10,857,600	10,678,757	11,567,183	11,261,097	11,261,097	-
Agency Total - General Fund	143,872,686	129,864,772	117,683,074	123,013,368	119,732,844	116,008,073	(3,724,771)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Operating Expenses	(2,739,482)	(2,739,482)	-
Bioscience	(281,908)	(281,908)	-
Total - General Fund	(3,021,390)	(3,021,390)	-

Background

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

Governor

Reduce funding by \$3,021,390 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Operating Expenses	(234,956)	(234,956)	-
Bioscience	(24,178)	(24,178)	-
Total - General Fund	(259,134)	(259,134)	-

Background

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

Governor

Reduce funding by \$259,134 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Transfer CMHC Workers' Compensation Claims to DOC

Workers' Compensation Claims	-	(2,500,000)	(2,500,000)
Total - General Fund	-	(2,500,000)	(2,500,000)

Background

Beginning in FY 19, the Department of Correction (DOC) is assuming responsibility for providing inmate healthcare. This service was previously provided by UConn Health, but the contract between the Health Center and DOC is ending as of June 30, 2018. This policy transfers the anticipated Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC.

Committee

Transfer \$2.5 million in Workers' Compensation Claims funding from UConn Health Center to the Department of Correction. After the transfer and the reduction above, the Health Center's FY 19 funds available for Workers' Compensation Claims total \$3.8 million, composed of \$3.2 million in non-appropriated funds and \$600,000 in appropriated funds in the Workers' Compensation Claims account.

Reduce Funding for Workers' Compensation Claims

Workers' Compensation Claims	-	(1,224,771)	(1,224,771)
Total - General Fund	-	(1,224,771)	(1,224,771)

Background

The UConn Health Center's Workers' Compensation Claims have been declining steadily since the Health Center gained management ability of the claims in FY 16. In FY 18, Workers' Compensation Claims expenditures are anticipated to total approximately \$6,300,000. Available funds in FY 18 total \$7,520,855 and are composed of \$4,320,855 in appropriated funds and \$3,200,000 in non-appropriated funding.

Committee

Reduce funding for Workers' Compensation Claims by \$1,224,771, which results in total funds available of \$6,300,000, composed of \$3,100,000 in appropriations and \$3,200,000 in non-appropriated funding.

Report on Public-Private Partnership Progress

Committee

The Health Center shall report to the legislature by January 1, 2019 on progress made in forming a public-private partnership.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	123,013,368	123,013,368	-
Policy Revisions	(3,280,524)	(7,005,295)	(3,724,771)
Total Recommended - GF	119,732,844	116,008,073	(3,724,771)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Total Recommended - GF	1,698	1,698	-

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	4,625	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Other Current Expenses							
Workers' Compensation Claims	3,737,996	3,345,663	3,289,276	3,289,276	3,289,276	3,289,276	-
Charter Oak State College	2,689,233	2,375,844	2,185,756	2,263,617	2,200,543	2,200,543	-
Community Tech College System	161,936,816	157,410,402	143,839,173	138,243,937	140,293,547	140,293,547	-
Connecticut State University	162,485,587	148,263,331	134,159,220	142,230,435	138,303,424	138,303,424	-
Board of Regents	524,777	428,494	362,240	366,875	366,875	366,875	-
Transform C SCU	19,291,569	2,142,140	-	-	-	-	-
Developmental Services	-	9,091,043	8,912,702	9,168,168	8,912,702	8,912,702	-
Outcomes-Based Funding Incentive	-	1,596,408	1,202,027	1,236,481	1,202,027	1,202,027	-
Institute for Municipal and Regional Policy	-	-	-	994,650	-	-	-
Free 2 Start	-	-	-	-	-	5,000,000	5,000,000
Agency Total - General Fund	350,665,978	324,653,325	293,950,394	297,793,439	294,568,394	299,568,394	5,000,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Provide Funding for Free 2 Start Scholarship

Free 2 Start	-	5,000,000	5,000,000
Total - General Fund	-	5,000,000	5,000,000

Background

The Free 2 Start Scholarship program will provide a grant that covers an eligible student's community college tuition and fees, after accounting for any other grant aid the student receives. Eligible students have: (1) an Expected Family Contribution (toward college costs) of \$5,300 or less, which is approximately the level at which a student becomes eligible for a federal Pell grant; (2) full-time enrollment; (3) graduated from a Connecticut high school no more than two years before enrolling and live in-state; and (4) enrolled at a Connecticut community college for the first time. The eligible population in FY 19 is limited to freshmen; eligibility expands to include continuing sophomores in FY 20 and beyond. If a student's gap between other grant aid, and tuition and fees, is less than \$500 or if grants entirely cover tuition and fees, the Free 2 Start award will be \$500.

Committee

Provide \$5,000,000 for a new Free 2 Start Scholarship program. If the program costs are calculated to exceed \$5.0 million, the Board of Regents will prioritize allocations to remain within the available appropriation.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Charter Oak State College	(4,982)	(4,982)	-
Community Tech College System	(331,796)	(331,796)	-
Connecticut State University	(310,201)	(310,201)	-
Developmental Services	(20,180)	(20,180)	-
Outcomes-Based Funding Incentive	(2,722)	(2,722)	-
Institute for Municipal and Regional Policy	(994,650)	(994,650)	-
Total - General Fund	(1,664,531)	(1,664,531)	-

Background

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

Governor

Reduce funding by \$1,664,531 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Charter Oak State College	(58,092)	(58,092)	-
Community Tech College System	(3,868,594)	(3,868,594)	-
Connecticut State University	(3,616,810)	(3,616,810)	-
Developmental Services	(235,286)	(235,286)	-
Outcomes-Based Funding Incentive	(31,732)	(31,732)	-
Total - General Fund	(7,810,514)	(7,810,514)	-

Background

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

Governor

Reduce funding by \$7,810,514 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Increase Community College Funding

Community Tech College System	6,250,000	6,250,000	-
Total - General Fund	6,250,000	6,250,000	-

Background

The Governor's revised FY 19 budget includes SEBAC attrition savings and partial annualization of FY 18 budgeted lapses to the Community Technical College System account, totaling \$4,200,390 in savings.

Governor

Increase funding by \$6,250,000 for the Community Technical College System account to support continued operations.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	297,793,439	297,793,439	-
Policy Revisions	(3,225,045)	1,774,955	5,000,000
Total Recommended - GF	294,568,394	299,568,394	5,000,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	486	486	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	47,927,316	45,447,036	42,109,779	44,021,057	42,792,388	42,792,388	-
Other Expenses	2,557,340	2,356,342	2,162,584	2,273,280	2,409,460	2,159,460	(250,000)
Other Current Expenses							
Witness Protection	246,094	152,770	164,148	164,148	164,148	164,148	-
Training And Education	37,156	24,378	27,398	27,398	27,398	27,398	-
Expert Witnesses	127,605	111,497	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,054,950	1,026,148	1,041,425	1,041,425	1,041,425	1,041,425	-
Criminal Justice Commission	406	299	409	409	409	409	-
Cold Case Unit	176,198	200,471	228,213	228,213	228,213	228,213	-
Shooting Taskforce	1,063,626	970,044	1,034,499	1,034,499	1,034,499	1,034,499	-
Agency Total - General Fund	53,190,691	50,288,985	46,903,868	48,925,842	47,833,353	47,583,353	(250,000)
Personal Services	290,570	358,445	361,263	369,969	369,969	369,969	-
Other Expenses	6,912	7,841	10,428	10,428	10,428	10,428	-
Fringe Benefits	247,155	318,965	306,273	306,273	306,273	306,273	-
Agency Total - Workers' Compensation Fund	544,637	685,251	677,964	686,670	686,670	686,670	-
Total - Appropriated Funds	53,735,328	50,974,236	47,581,832	49,612,512	48,520,023	48,270,023	(250,000)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,131,614)	(1,131,614)	-
Total - General Fund	(1,131,614)	(1,131,614)	-

Background

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

Governor

Reduce Personal Services by \$1,131,614 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Annualize FY 18 Budgeted Lapses

Personal Services	(97,055)	(97,055)	-
Other Expenses	(113,820)	(113,820)	-
Total - General Fund	(210,875)	(210,875)	-

Background

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

Governor

Reduce funding by \$210,875 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Current Services

Adjust Funding to Reflect the FY 18 Deficiency

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

Background

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$400,000 in deficiency funding in FY 18 for this agency. This funding is required due to annual software maintenance fees that were previously paid through IT grant accounts.

Governor

Provide funding of \$250,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	48,925,842	48,925,842	-
Policy Revisions	(1,342,489)	(1,342,489)	-
Current Services	250,000	-	(250,000)
Total Recommended - GF	47,833,353	47,583,353	(250,000)
Original Appropriation - WF	686,670	686,670	-
Total Recommended - WF	686,670	686,670	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	486	486	-
Total Recommended - GF	486	486	-
Original Appropriation - WF	4	4	-
Total Recommended - WF	4	4	-

Department of Correction

DOC88000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	6,216	6,117	6,117	6,117	6,117	6,117	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	433,255,563	396,663,910	380,190,484	382,622,893	379,925,062	379,925,062	-
Other Expenses	74,327,692	65,990,351	65,624,372	66,727,581	66,678,930	65,928,930	(750,000)
Other Current Expenses							
Stress Management	24,280	44,470	-	-	-	-	-
Workers' Compensation Claims	26,454,667	25,696,623	26,871,594	26,871,594	26,871,594	29,371,594	2,500,000
Inmate Medical Services	86,746,265	80,477,630	80,426,658	72,383,992	72,383,992	72,383,992	-
Board of Pardons and Paroles	5,613,997	5,850,757	6,239,505	6,415,288	6,260,389	6,260,389	-
STRIDE	-	-	73,342	108,656	73,342	73,342	-
Program Evaluation	91,546	28,658	-	75,000	-	-	-
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	3,102	2,687	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	815,986	750,242	797,000	797,000	797,000	797,000	-
Volunteer Services	127,500	55,000	87,385	129,460	87,385	87,385	-
Community Support Services	39,443,375	31,941,912	33,909,614	33,909,614	33,909,614	33,909,614	-
Agency Total - General Fund	666,903,974	607,502,240	594,222,954	590,044,078	586,990,308	588,740,308	1,750,000

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Transfer CMHC Workers' Compensation Claims to DOC

Workers' Compensation Claims	-	2,500,000	2,500,000
Total - General Fund	-	2,500,000	2,500,000

Background

Beginning in FY 19, the Department of Correction (DOC) is assuming responsibility for providing inmate healthcare. This service was previously provided by Uconn Health (UCH) but the contract between UCH and DOC is ending as of June 30, 2018. This policy transfers the anticipated workers compensation claim amounts associated with the Correctional Managed Health Care workers to the DOC.

Committee

Transfer \$2.5 million in workers compensation claim amounts from Uconn Health to the Department of Correction.

Provide Funding to Enhance Inmate Nutrition

Other Expenses	1,500,000	750,000	(750,000)
Total - General Fund	1,500,000	750,000	(750,000)

Background

In FY 17 the agency spent approximately \$16 million on meals for inmates.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Provide funding of \$1.5 million to the Other Expenses account to enhance inmate nutrition, which represents a 9.4% increase for food and beverage services.

Committee

Provide Funding of \$750,000 to the Other Expenses account for enhanced inmate nutrition.

Annualize FY 18 Budgeted Lapses

Personal Services	(845,040)	(845,040)	-
Other Expenses	(3,348,651)	(3,348,651)	-
Board of Pardons and Paroles	(12,236)	(12,236)	-
STRIDE	(35,314)	(35,314)	-
Program Evaluation	(75,000)	(75,000)	-
Volunteer Services	(42,075)	(42,075)	-
Total - General Fund	(4,358,316)	(4,358,316)	-

Background

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

Governor

Reduce funding by \$4,358,316 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(9,852,791)	(9,852,791)	-
Board of Pardons and Paroles	(142,663)	(142,663)	-
Total - General Fund	(9,995,454)	(9,995,454)	-

Background

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

Governor

Reduce Personal Services by \$9,995,454 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Current Services**Adjust Funding to Reflect the FY 18 Deficiency**

Personal Services	8,000,000	8,000,000	-
Other Expenses	1,800,000	1,800,000	-
Total - General Fund	9,800,000	9,800,000	-

Background

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$10 million in deficiency funding in FY 18 for this agency. This funding is required due to the agency not meeting a combination of policy reductions and the holdback allocated by the Governor to meet savings targets contained in the FY 18 budget.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Governor

Provide funding of \$9.8 million in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	590,044,078	590,044,078	-
Policy Revisions	(12,853,770)	(11,103,770)	1,750,000
Current Services	9,800,000	9,800,000	-
Total Recommended - GF	586,990,308	588,740,308	1,750,000

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	6,117	6,117	-
Total Recommended - GF	6,117	6,117	-

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	4,329	4,329	4,329	4,329	4,329	4,329	-
Banking Fund	51	51	20	20	20	20	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	344,116,163	322,260,168	309,437,672	325,432,553	311,752,536	321,973,878	10,221,342
Other Expenses	64,532,101	62,021,518	60,267,995	60,639,025	59,839,025	59,839,025	-
Other Current Expenses							
Forensic Sex Evidence Exams	1,388,690	1,347,925	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	56,343,513	49,538,432	49,452,837	49,538,792	49,452,837	49,452,837	-
Justice Education Center, Inc.	491,714	466,217	310,811	466,217	-	250,000	250,000
Juvenile Alternative Incarceration	27,807,807	20,580,668	19,919,286	20,683,458	29,572,563	29,572,563	-
Juvenile Justice Centers	2,940,338	-	-	-	-	-	-
Probate Court	-	5,450,000	1,900,000	4,450,000	4,350,000	4,350,000	-
Workers' Compensation Claims	6,411,833	6,461,518	6,042,106	6,042,106	6,042,106	6,042,106	-
Insurance Recovery	4,040	-	-	-	-	-	-
Youthful Offender Services	14,227,298	10,416,773	9,653,277	10,445,555	-	-	-
Victim Security Account	2,142	1,316	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	582,250	544,503	490,053	544,503	490,053	490,053	-
Legal Aid	1,660,000	1,552,382	1,397,144	1,552,382	1,397,144	1,397,144	-
Youth Violence Initiative	2,030,663	1,914,622	1,203,323	1,925,318	1,203,323	1,203,323	-
Youth Services Prevention	3,273,968	2,589,091	1,991,984	3,187,174	1,491,984	3,000,000	1,508,016
Children's Law Center	109,838	102,716	92,445	102,717	92,445	92,445	-
Juvenile Planning	250,000	233,792	208,620	333,792	208,620	208,620	-
Interest of Justice Assignments	-	-	-	-	500,000	-	(500,000)
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	-	-	5,100,908	11,149,525	3,857,671	14,166,795	10,309,124
Board and Care for Children - Short-term and Residential	-	-	3,003,175	6,564,318	6,285,334	6,285,334	-
Agency Total - General Fund	526,172,358	485,481,641	471,828,438	504,414,237	477,892,443	499,680,925	21,788,482
Foreclosure Mediation Program	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	3,610,565	-
Agency Total - Banking Fund	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	3,610,565	-
Criminal Injuries Compensation	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	2,934,088	-
Agency Total - Criminal Injuries Compensation Fund	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds	534,874,946	492,305,108	478,345,807	510,958,890	484,437,096	506,225,578	21,788,482

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(7,865,034)	(7,865,034)	-
Total - General Fund	(7,865,034)	(7,865,034)	-

Background

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

Governor

Reduce Personal Services by \$7,865,034 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(5,814,983)	(5,814,983)	-
Other Expenses	(800,000)	(800,000)	-
Alternative Incarceration Program	(85,955)	(85,955)	-
Justice Education Center, Inc.	(155,406)	(155,406)	-
Juvenile Alternative Incarceration	(764,172)	(764,172)	-
Probate Court	(100,000)	(100,000)	-
Youthful Offender Services	(792,278)	(792,278)	-
Children of Incarcerated Parents	(54,450)	(54,450)	-
Legal Aid	(155,238)	(155,238)	-
Youth Violence Initiative	(721,995)	(721,995)	-
Youth Services Prevention	(1,195,190)	(187,174)	1,008,016
Children's Law Center	(10,272)	(10,272)	-
Juvenile Planning	(125,172)	(125,172)	-
Juvenile Justice Outreach Services	(212,740)	(582,730)	(369,990)
Board and Care for Children - Short-term and Residential	(278,984)	(278,984)	-
Total - General Fund	(11,266,835)	(10,628,809)	638,026

Background

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

Governor

Reduce funding by \$11,266,835 to reflect this agency's portion of the non-SEBAC lapses.

Committee

Reduce funding by \$10,628,809 to reflect this agency's portion of the non-SEBAC lapses.

Eliminate Funding for Justice Education Center, Inc.

Justice Education Center, Inc.	(310,811)	(60,811)	250,000
Total - General Fund	(310,811)	(60,811)	250,000

Background

The goal of the Justice Education Center is to prevent and reduce crime and strengthen communities and improve public safety through the development of innovative policy and programming reforms.

Examples of key roles include assisting in the development of juvenile and adult community-based sanctions; raising the age of juveniles to 18; staffing the Task Force that created nationally-recognized reforms in eyewitness identification; and, creating a public/private partnership to enable access to technology careers for youth-at-risk.

Governor

Reduce funding by \$60,811 to the Justice Education Center, Inc account.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,653,277	9,653,277	-
Youthful Offender Services	(9,653,277)	(9,653,277)	-
Total - General Fund	-	-	-

Governor

Consolidate Youth Offender Services account with the Juvenile Alternative Incarceration account. The two accounts provide services to juveniles regardless of age.

Committee

Same as Governor

Create Interest of Justice Account

Youth Services Prevention	(500,000)	-	500,000
Interest of Justice Assignments	500,000	-	(500,000)
Total - General Fund	-	-	-

Background

Interest of Justice (IOJ) cases are child protection cases where the court orders counsel to ensure a child's interests are represented.

Governor

Transfer \$500,000 from the Youth Services Prevention account to the newly created Interest of Justice account.

Committee

The Interest of Justice account is not created in the Judicial Department but is instead created in the Public Defender Services Commission.

Transfer Funding for Certain Juvenile Justice Programs

Juvenile Justice Outreach Services	(7,079,114)	-	7,079,114
Total - General Fund	(7,079,114)	-	7,079,114

Background

The Juvenile Justice Outreach Services account supports a variety of juvenile justice related programs for children, youth, and their families. These include the Fostering Responsibility, Education, and Employment program, Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Juvenile Review Boards, Multisystemic Therapy for Transition Age Youth, Juvenile Justice Intermediate Evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

Governor

Transfer funding of \$7,079,114 from the Juvenile Justice Outreach Services account to the Department of Children and Families.

Committee

Transfer of funding from Judicial to DCF is not provided.

Transfer RSA funds to Judicial

Personal Services	-	7,865,014	7,865,014
Total - General Fund	-	7,865,014	7,865,014

Committee

Transfer funding of \$7,865,014 from the Reserve for Salary Adjustment account of OPM to the Judicial Department to reflect mandatory payments for unionized staff (lump sum payments and longevity payments).

Provide Funding to Fill Vacancies

Personal Services	-	2,356,328	2,356,328
Total - General Fund	-	2,356,328	2,356,328

Committee

Provide funding of \$2,356,328 to fill vacant positions - assistant clerk/monitors, Judicial Marshals, and juvenile detention staff.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Fund JJ Outreach and Educational Services

Juvenile Justice Outreach Services	-	3,600,000	3,600,000
Total - General Fund	-	3,600,000	3,600,000

Committee

Provide funding of \$3.6 million to expand juvenile justice services.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	504,414,237	504,414,237	-
Policy Revisions	(26,521,794)	(4,733,312)	21,788,482
Total Recommended - GF	477,892,443	499,680,925	21,788,482
Original Appropriation - BF	3,610,565	3,610,565	-
Total Recommended - BF	3,610,565	3,610,565	-
Original Appropriation - CIF	2,934,088	2,934,088	-
Total Recommended - CIF	2,934,088	2,934,088	-

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	4,329	4,329	-
Total Recommended - GF	4,329	4,329	-
Original Appropriation - BF	20	20	-
Total Recommended - BF	20	20	-

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
General Fund	447	447	447	447	447	447	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Committee FY 19	Difference Comm-Gov FY 19
Personal Services	43,031,058	40,082,896	37,773,826	40,042,553	38,540,790	38,260,790	(280,000)
Other Expenses	1,237,753	1,185,844	1,176,487	1,173,363	1,173,363	1,173,363	-
Other Current Expenses							
Assigned Counsel	23,891,496	22,350,056	22,442,284	22,442,284	22,442,284	21,942,284	(500,000)
Expert Witnesses	3,122,079	3,149,561	2,875,604	3,234,137	2,875,604	2,875,604	-
Training And Education	92,896	119,356	119,748	119,748	119,748	119,748	-
Contracted Attorneys Related Expenses	39,999	-	-	-	-	-	-
Interest of Justice Assignments	-	-	-	-	-	500,000	500,000
Agency Total - General Fund	71,415,281	66,887,713	64,387,949	67,012,085	65,151,789	64,871,789	(280,000)

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,029,871)	(1,029,871)	-
Total - General Fund	(1,029,871)	(1,029,871)	-

Background

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

Governor

Reduce Personal Services by \$1,029,871 to reflect this agency's portion of the attrition savings.

Committee

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(751,892)	(751,892)	-
Expert Witnesses	(358,533)	(358,533)	-
Total - General Fund	(1,110,425)	(1,110,425)	-

Background

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

Governor

Reduce funding by \$1,110,425 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Committee FY 19	Difference from Governor
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Committee

Same as Governor

Create Interest of Justice Account

Assigned Counsel	-	(500,000)	(500,000)
Interest of Justice Assignments	-	500,000	500,000
Total - General Fund	-	-	-

Background

Interest of Justice (IOJ) assignments are cases where the court orders counsel to ensure a child's interest are represented. In these cases, the party assigned an IOJ would otherwise have not been eligible for a public defender.

Committee

Transfer funding of \$500,000 from the Assigned Counsel account to the newly created Interest of Justice Assignment account.

Current Services**Adjust Funding to Reflect the FY 18 Deficiency**

Personal Services	280,000	-	(280,000)
Total - General Fund	280,000	-	(280,000)

Background

HB 5034, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$36.9 million are offset by funding reductions in various accounts. The bill includes \$250,000 in deficiency funding in FY 18 for this agency. This funding is required to annualize current staffing levels.

Governor

Provide funding of \$280,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

Committee

Funding of \$280,000 is not provided since no deficiency is anticipated in FY 18.

Totals

Budget Components	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	67,012,085	67,012,085	-
Policy Revisions	(2,140,296)	(2,140,296)	-
Current Services	280,000	-	(280,000)
Total Recommended - GF	65,151,789	64,871,789	(280,000)

Positions	Governor Revised FY 19	Committee FY 19	Difference from Governor
Original Appropriation - GF	447	447	-
Total Recommended - GF	447	447	-