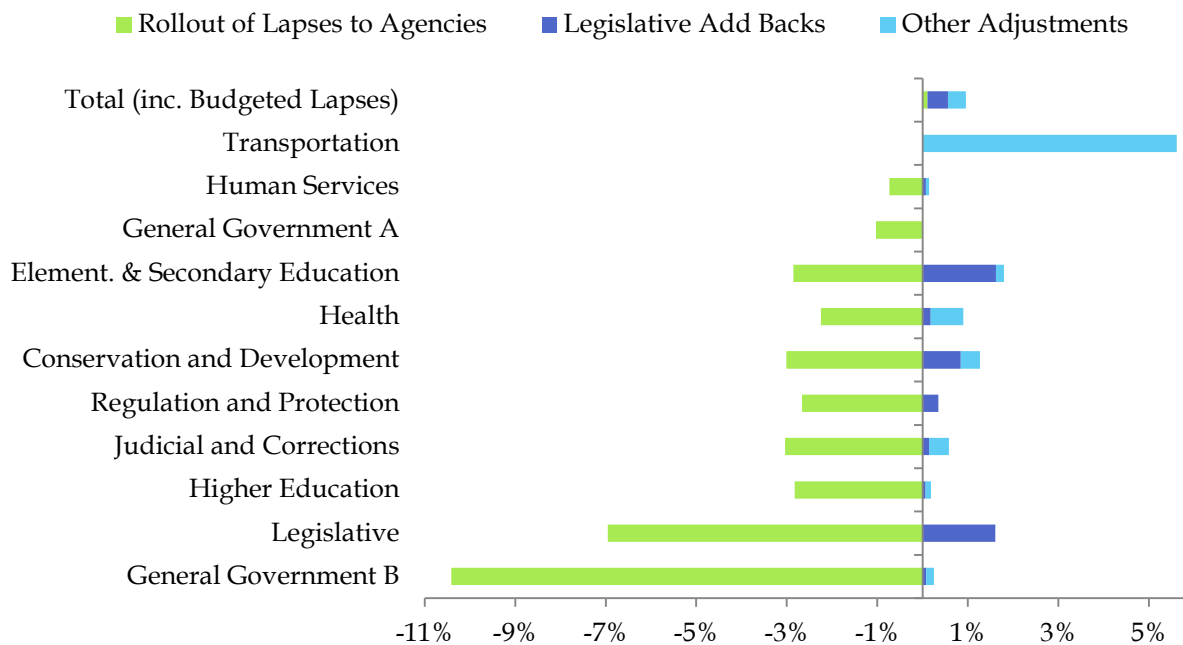


## PART II. APPROPRIATIONS

### Appropriation Changes by Subcommittee

Appropriation changes in the FY 19 Revised Budget fall into three main categories: the rollout of budgeted lapses, legislative add backs, and other adjustments. These categories are described further in Section III of the Overview. Figure 1 reflects the size of the changes as a percent of the subcommittee's FY 19 Original Budget appropriation.

**Figure 1** Change in Appropriations by Subcommittee  
(Percent of FY 19 Original Budget)



The rollout of budgeted lapses to agencies reduced General Government B appropriations by 10.4%, reflecting large reductions in centralized fringe benefit accounts and the Reserve for Salary Adjustments account resulting predominately from the SEBAC 2017 Agreement. The Transportation subcommittee saw a 5.6% increase, due largely to increases in funding for public transit services at the Department of Transportation.

Table 1 provides the adjustment amounts in millions and Table 2 provides the net percentage change in the subcommittees' agency budgets from all adjustments.

**Table 1** Appropriation Changes by Subcommittee  
In Millions of Dollars

Subcommittee	Rollout Budgeted Lapses			
	Governor's Distribution	Legislative Add backs	Net Impact of Rollout	Other Adjustments
Conservation and Development	(8.8)	2.5	(6.4)	1.2
Element. & Secondary Education	(131.8)	74.7	(57.1)	8.3
General Government A	(0.4)	-	(0.4)	-
General Government B	(775.9)	6.2	(769.8)	12.4
Health	(29.1)	2.3	(26.7)	9.3
Higher Education	(18.5)	0.5	(18.0)	0.8
Human Services	(37.8)	3.7	(34.1)	3.6
Judicial and Corrections	(37.0)	1.7	(35.3)	5.4
Legislative	(4.9)	1.1	(3.8)	-
Regulation and Protection	(7.1)	0.9	(6.1)	-
Transportation	-	-	-	40.5
Total	21.9	93.6	115.5	81.6

**Table 2** Total Appropriation Changes by Subcommittee  
In Millions of Dollars

Subcommittee	Total Adjustments	FY 19 Original Appropriations	Net Percentage Change
Conservation and Development	(5.1)	292.9	-1.7%
Element. & Secondary Education	(48.8)	4,620.8	-1.1%
General Government A	(0.4)	41.4	-1.0%
General Government B	(757.3)	7,451.1	-10.2%
Health	(17.4)	1,294.8	-1.3%
Higher Education	(17.3)	654.2	-2.6%
Human Services	(30.5)	5,134.0	-0.6%
Judicial and Corrections	(29.9)	1,217.6	-2.5%
Legislative	(3.8)	70.5	-5.3%
Regulation and Protection	(6.1)	265.5	-2.3%
Transportation	40.5	722.0	5.6%
Total	197.2	20,658.2	1.0%

## Subcommittees: Table of Contents

Legislative .....	19
General Government A.....	26
General Government B .....	39
Regulation and Protection .....	69
Conservation and Development.....	87
Health.....	111
Transportation .....	132
Human Services .....	139
Elementary & Secondary Education.....	157
Higher Education.....	172
Judicial and Corrections.....	182

The following pages detail appropriation adjustments by agency, organized by subcommittee and prefaced by a summary of each subcommittee's major changes, as applicable.

## Legislative

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Legislative Management	60,228,136	55,479,502	54,190,078	59,023,164	54,115,837	55,252,531	1,136,694
Auditors of Public Accounts	11,267,495	10,035,605	10,167,806	10,621,294	10,167,806	10,621,294	453,488
Commission on Aging	437,287	-	-	-	-	-	-
Permanent Commission on the Status of Women	497,881	-	-	-	-	-	-
Commission on Children	763,419	-	-	-	-	-	-
Latino and Puerto Rican Affairs Commission	395,228	-	-	-	-	-	-
African-American Affairs Commission	303,458	-	-	-	-	-	-
Asian Pacific American Affairs Commission	196,470	-	-	-	-	-	-
Commission Women, Children, Seniors	-	513,731	422,366	430,000	422,366	430,000	7,634
Commission on Equity and Opportunity	-	516,256	422,366	430,000	422,366	430,000	7,634
<b>Total - General Fund</b>	<b>74,089,375</b>	<b>66,545,094</b>	<b>65,202,616</b>	<b>70,504,458</b>	<b>65,128,375</b>	<b>66,733,825</b>	<b>1,605,450</b>
<b>Total - Appropriated Funds</b>	<b>74,089,375</b>	<b>66,545,094</b>	<b>65,202,616</b>	<b>70,504,458</b>	<b>65,128,375</b>	<b>66,733,825</b>	<b>1,605,450</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-	50,000	50,000
<b>Other Current Expenses</b>							
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	-	25,000	25,000
Connecticut Academy of Science and Engineering	604,250	-	-	-	-	-	-
Old State House	542,747	-	400,000	500,000	-	500,000	500,000
<b>Other Than Payments to Local Governments</b>							
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
<b>Agency Total - General Fund</b>	<b>60,228,136</b>	<b>55,479,502</b>	<b>54,190,078</b>	<b>59,023,164</b>	<b>54,115,837</b>	<b>55,252,531</b>	<b>1,136,694</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>(3,314,872)</b>	<b>(2,653,178)</b>	<b>661,694</b>

#### 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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

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).

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(1,117,455)	(1,117,455)	-
<b>Total - General Fund</b>	<b>(1,117,455)</b>	<b>(1,117,455)</b>	<b>-</b>

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Adjust Funding for Various Accounts**

Equipment	(50,000)	-	50,000
Redistricting	(25,000)	-	25,000
Old State House	(400,000)	-	400,000
<b>Total - General Fund</b>	<b>(475,000)</b>	<b>-</b>	<b>475,000</b>

**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.

**Legislative**

Maintain funding in the following accounts: Equipment (\$50,000), Redistricting (\$25,000) and the Old State House (\$400,000).

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	59,023,164	59,023,164	-
Policy Revisions	(4,907,327)	(3,770,633)	1,136,694
<b>Total Recommended - GF</b>	<b>54,115,837</b>	<b>55,252,531</b>	<b>1,136,694</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	436	436	-
<b>Total Recommended - GF</b>	<b>436</b>	<b>436</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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
<b>Agency Total - General Fund</b>	<b>11,267,495</b>	<b>10,035,605</b>	<b>10,167,806</b>	<b>10,621,294</b>	<b>10,167,806</b>	<b>10,621,294</b>	<b>453,488</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>(187,894)</b>	<b>-</b>	<b>187,894</b>

#### 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.

#### Legislative

Do not annualize the FY 18 budgeted lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(265,594)	-	265,594
<b>Total - General Fund</b>	<b>(265,594)</b>	<b>-</b>	<b>265,594</b>

#### Background

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

#### Governor

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

#### Legislative

Do not rollout the SEBAC attrition savings.

**Totals**

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

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	126	126	-
<b>Total Recommended - GF</b>	<b>126</b>	<b>126</b>	<b>-</b>



## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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
<b>Agency Total - General Fund</b>	-	<b>513,731</b>	<b>422,366</b>	<b>430,000</b>	<b>422,366</b>	<b>430,000</b>	<b>7,634</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## *Policy Revisions*

### Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)	-	7,634
<b>Total - General Fund</b>	<b>(7,634)</b>	<b>-</b>	<b>7,634</b>

#### 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.

#### Legislative

Do not annualize the FY 18 budgeted lapses.

### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	6	6	-
<b>Total Recommended - GF</b>	<b>6</b>	<b>6</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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
<b>Agency Total - General Fund</b>	-	<b>516,256</b>	<b>422,366</b>	<b>430,000</b>	<b>422,366</b>	<b>430,000</b>	<b>7,634</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## *Policy Revisions*

#### Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)	-	7,634
<b>Total - General Fund</b>	<b>(7,634)</b>	<b>-</b>	<b>7,634</b>

#### 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.

#### Legislative

Do not annualize the FY 18 budgeted lapses.

#### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	6	6	-
<b>Total Recommended - GF</b>	<b>6</b>	<b>6</b>	<b>-</b>

## General Government A

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Governor's Office	2,481,314	2,377,942	2,291,501	2,375,598	2,398,940	2,291,501	(107,439)
Secretary of the State	9,701,475	8,909,845	8,681,518	8,980,949	8,443,156	8,743,156	300,000
Lieutenant Governor's Office	548,798	676,249	648,950	651,963	648,950	648,950	-
Elections Enforcement Commission	-	3,034,677	3,125,570	3,125,570	3,134,136	3,125,570	(8,566)
Office of State Ethics	-	1,381,774	1,431,755	1,431,755	1,436,245	1,431,755	(4,490)
Freedom of Information Commission	-	1,494,592	1,513,476	1,513,476	1,515,804	1,513,476	(2,328)
Office of Governmental Accountability	8,713,102	1,705,194	1,623,380	1,724,491	1,623,380	1,623,380	-
<b>Total - General Fund</b>	<b>21,444,689</b>	<b>19,580,273</b>	<b>19,316,150</b>	<b>19,803,802</b>	<b>19,200,611</b>	<b>19,377,788</b>	<b>177,177</b>
<b>Banking Fund</b>							
Department of Banking	20,418,193	20,137,806	21,487,877	21,586,105	21,956,213	21,586,105	(370,108)
<b>Total - Appropriated Funds</b>	<b>41,862,882</b>	<b>39,718,079</b>	<b>40,804,027</b>	<b>41,389,907</b>	<b>41,156,824</b>	<b>40,963,893</b>	<b>(192,931)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Gubernatorial Transition	-	-	-	-	100,000	-	(100,000)
<b>Other Than Payments to Local Governments</b>							
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	-
<b>Agency Total - General Fund</b>	<b>2,481,314</b>	<b>2,377,942</b>	<b>2,291,501</b>	<b>2,375,598</b>	<b>2,398,940</b>	<b>2,291,501</b>	<b>(107,439)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(51,299)	(51,299)	-
<b>Total - General Fund</b>	<b>(51,299)</b>	<b>(51,299)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

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)	-
<b>Total - General Fund</b>	<b>(32,798)</b>	<b>(32,798)</b>	<b>-</b>

#### Background

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

Account	Governor Revised FY 19	Legislative 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.

**Legislative**

Same as Governor

**Provide Funding for the Gubernatorial Transition Expenses**

Gubernatorial Transition	100,000	-	(100,000)
<b>Total - General Fund</b>	<b>100,000</b>	<b>-</b>	<b>(100,000)</b>

**Governor**

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

**Legislative**

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)
<b>Total - General Fund</b>	<b>7,439</b>	<b>-</b>	<b>(7,439)</b>

**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.

**Legislative**

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

**Totals**

Budget Components	Governor Revised FY 19	Legislative 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)
<b>Total Recommended - GF</b>	<b>2,398,940</b>	<b>2,291,501</b>	<b>(107,439)</b>

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

## 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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	84	85	85	85	85	85	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	2,775,915	2,604,835	2,527,735	2,623,326	2,550,229	2,550,229	-
Other Expenses	1,877,820	1,709,133	1,660,213	1,747,589	1,360,209	1,660,209	300,000
<b>Other Current Expenses</b>							
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	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>9,701,475</b>	<b>8,909,845</b>	<b>8,681,518</b>	<b>8,980,949</b>	<b>8,443,156</b>	<b>8,743,156</b>	<b>300,000</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(138,532)</b>	<b>(138,532)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

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)	-
<b>Total - General Fund</b>	<b>(99,261)</b>	<b>(99,261)</b>	<b>-</b>

#### 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	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Adjust Funding for the Connecticut Data Collaborative**

Other Expenses	(300,000)	-	300,000
<b>Total - General Fund</b>	<b>(300,000)</b>	<b>-</b>	<b>300,000</b>

**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.

**Legislative**

Do not eliminate funding of \$300,000 for the Connecticut Data Collaborative.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	8,980,949	8,980,949	-
Policy Revisions	(537,793)	(237,793)	300,000
<b>Total Recommended - GF</b>	<b>8,443,156</b>	<b>8,743,156</b>	<b>300,000</b>

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

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Agency Total - General Fund</b>	<b>548,798</b>	<b>676,249</b>	<b>648,950</b>	<b>651,963</b>	<b>648,950</b>	<b>648,950</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## *Policy Revisions*

### Annualize FY 18 Budgeted Lapses

Other Expenses	(3,013)	(3,013)	-
<b>Total - General Fund</b>	<b>(3,013)</b>	<b>(3,013)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Totals

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

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



## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
Elections Enforcement Commission	-	3,034,677	3,125,570	3,125,570	3,134,136	3,125,570	(8,566)
<b>Agency Total - General Fund</b>	-	<b>3,034,677</b>	<b>3,125,570</b>	<b>3,125,570</b>	<b>3,134,136</b>	<b>3,125,570</b>	<b>(8,566)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - General Fund</b>	<b>8,566</b>	<b>-</b>	<b>(8,566)</b>

##### Governor

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

##### Legislative

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

#### Totals

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

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

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
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)
<b>Agency Total - General Fund</b>	-	<b>1,381,774</b>	<b>1,431,755</b>	<b>1,431,755</b>	<b>1,436,245</b>	<b>1,431,755</b>	<b>(4,490)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - General Fund</b>	<b>4,490</b>	<b>-</b>	<b>(4,490)</b>

##### Governor

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

##### Legislative

Do not provide funding of \$4,490.

#### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	16	16	-
<b>Total Recommended - GF</b>	<b>16</b>	<b>16</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
Freedom of Information Commission	-	1,494,592	1,513,476	1,513,476	1,515,804	1,513,476	(2,328)
<b>Agency Total - General Fund</b>	-	<b>1,494,592</b>	<b>1,513,476</b>	<b>1,513,476</b>	<b>1,515,804</b>	<b>1,513,476</b>	<b>(2,328)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - General Fund</b>	<b>2,328</b>	<b>-</b>	<b>(2,328)</b>

##### Governor

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

##### Legislative

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

#### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	16	16	-
<b>Total Recommended - GF</b>	<b>16</b>	<b>16</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	727,201	33,814	-	-	-	-	-
Other Expenses	43,245	29,211	32,507	34,218	32,507	32,507	-
<b>Other Current Expenses</b>							
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	-
<b>Agency Total - General Fund</b>	<b>8,713,102</b>	<b>1,705,194</b>	<b>1,623,380</b>	<b>1,724,491</b>	<b>1,623,380</b>	<b>1,623,380</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(101,111)</b>	<b>(101,111)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

**Totals**

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

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

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Fringe Benefits	8,147,550	8,261,662	8,799,137	8,787,388	9,007,073	8,787,388	(219,685)
Indirect Overhead	167,151	86,862	291,192	291,192	441,615	291,192	(150,423)
<b>Agency Total - Banking Fund</b>	<b>20,418,193</b>	<b>20,137,806</b>	<b>21,487,877</b>	<b>21,586,105</b>	<b>21,956,213</b>	<b>21,586,105</b>	<b>(370,108)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - Banking Fund</b>	<b>370,108</b>	<b>-</b>	<b>(370,108)</b>

#### Background

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

#### Governor

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

#### Legislative

No funding is provided for revised fringe benefits and indirect costs.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - BF	21,586,105	21,586,105	-
Current Services	370,108	-	(370,108)
<b>Total Recommended - BF</b>	<b>21,956,213</b>	<b>21,586,105</b>	<b>(370,108)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - BF	119	119	-
<b>Total Recommended - BF</b>	<b>119</b>	<b>119</b>	<b>-</b>

## General Government B

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
State Treasurer	3,200,772	2,991,806	2,863,591	2,970,703	2,974,999	2,884,999	(90,000)
Debt Service - State Treasurer	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	26,541,126	27,052,125	26,280,213	27,403,951	26,658,812	26,535,237	(123,575)
State Comptroller - Miscellaneous	43,911,555	98,251,622	22,546,139	2,985,705	2,985,705	2,985,705	-
State Comptroller - Fringe Benefits	2,669,556,055	2,724,157,238	2,723,887,021	3,208,895,923	2,880,472,523	2,843,095,923	(37,376,600)
Department of Revenue Services	65,667,146	61,554,636	61,618,895	63,041,860	61,872,788	61,072,788	(800,000)
Office of Policy and Management	267,266,995	248,326,343	339,182,204	325,649,732	289,060,867	370,000,258	80,939,391
Reserve for Salary Adjustments	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
Department of Administrative Services	129,225,270	120,145,517	109,783,097	116,272,234	112,766,104	112,906,307	140,203
Workers' Compensation Claims - Administrative Services	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	7,605,530	-
Attorney General	30,574,461	30,095,649	30,198,809	31,992,210	30,398,825	31,098,825	700,000
<b>Total - General Fund</b>	<b>5,210,906,346</b>	<b>5,378,329,729</b>	<b>5,651,479,098</b>	<b>6,484,939,275</b>	<b>5,735,517,580</b>	<b>5,771,041,985</b>	<b>35,524,405</b>
<b>Special Transportation Fund</b>							
Debt Service - State Treasurer	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	651,223,716	(8,400,000)
State Comptroller - Miscellaneous	9,029,529	10,551,207	675,402	213,133	213,133	213,133	-
State Comptroller - Fringe Benefits	184,929,702	193,668,784	185,386,068	217,355,084	196,294,284	195,055,084	(1,239,200)
Reserve for Salary Adjustments	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
Department of Administrative Services	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
Workers' Compensation Claims - Administrative Services	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	6,723,297	-
<b>Total - Special Transportation Fund</b>	<b>700,365,124</b>	<b>758,270,872</b>	<b>786,719,571</b>	<b>915,325,340</b>	<b>873,664,540</b>	<b>864,025,340</b>	<b>(9,639,200)</b>
<b>Mashantucket Pequot and Mohegan Fund</b>							
Office of Policy and Management	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	49,942,796	250,564
<b>Regional Market Operation Fund</b>							
State Comptroller - Miscellaneous	6,176	11,792	2,845	2,845	2,845	2,845	-
<b>Banking Fund</b>							
State Comptroller - Miscellaneous	199,530	95,178	95,178	95,178	95,178	95,178	-
<b>Insurance Fund</b>							
State Comptroller - Miscellaneous	291,264	358,784	116,945	116,945	116,945	116,945	-
Office of Policy and Management	478,802	485,163	519,712	520,776	520,776	520,776	-
<b>Total - Insurance Fund</b>	<b>770,065</b>	<b>843,947</b>	<b>636,657</b>	<b>637,721</b>	<b>637,721</b>	<b>637,721</b>	-
<b>Consumer Counsel and Public Utility Control Fund</b>							
State Comptroller - Miscellaneous	266,964	162,673	89,658	89,658	89,658	89,658	-
<b>Workers' Compensation Fund</b>							
State Comptroller - Miscellaneous	29,886	33,672	72,298	72,298	72,298	72,298	-
<b>Criminal Injuries Compensation Fund</b>							
State Comptroller - Miscellaneous	63,293	(253,234)	-	-	-	-	-
<b>Municipal Revenue Sharing Fund</b>							
Office of Policy and Management	-	184,952,889	-	-	-	-	-
<b>Total - Appropriated Funds</b>	<b>5,974,295,291</b>	<b>6,380,524,128</b>	<b>6,496,745,155</b>	<b>7,451,105,111</b>	<b>6,659,772,052</b>	<b>6,685,907,821</b>	<b>26,135,769</b>

## MAJOR CHANGES

### OFFICE OF POLICY AND MANAGEMENT

- Increase Funding for Car Tax Grants:** PA 18-81 provides \$15.7 million for the Municipal Transition Grant (i.e., the Car Tax Grant). This funding is intended to reimburse towns for the revenue loss resulting from the motor vehicle mill rate cap, based on their current mill rates.



**OFFICE OF THE STATE COMPTROLLER**

- **Provide Additional Fringe Benefits Funding for the Community Colleges:** PA 18-81 provides \$16.2 million for the community colleges to subsidize the cost of fringe benefits for non-General Fund supported employees (see also Higher Education Subcommittee Major Changes).
- **Gross Fund Higher Education Alternate Retirement Program (ARP):** PA 18-81 provides funding of \$27.3 million to reflect gross appropriating the ARP account. There is a corresponding revenue gain of \$35.5 million to the General Fund.
- **Carry Forward FY 18 Retiree Health Funds:** Funding is reduced by \$21.5 million to reflect the carry forward and use of FY 18 Retiree Health funds (that otherwise would have lapsed) into FY 19.

**OFFICE OF THE STATE TREASURER**

- **Reduce STF Debt Service:** The appropriation for debt service paid from the Special Transportation Fund (STF) is reduced by a total of \$29.6 million. Of the total reduction, \$20.6 million reflects lower than anticipated debt repayments based on the FY 18 Special Tax Obligation (STO) bond issuance. The remaining \$9.0 million reflects lower than anticipated debt service payments in FY 19 due to a new \$750 million cap on STO issuances in FY 19 and FY 20.

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Agency Total - General Fund</b>	<b>3,200,772</b>	<b>2,991,806</b>	<b>2,863,591</b>	<b>2,970,703</b>	<b>2,974,999</b>	<b>2,884,999</b>	<b>(90,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding to Assist with Boards and Commissions

Personal Services	90,000	-	(90,000)
<b>Total - General Fund</b>	<b>90,000</b>	<b>-</b>	<b>(90,000)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>-</b>	<b>(1)</b>

#### 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 and add one position in FY 19 to assist with boards and commissions.

#### Legislative

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

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(72,845)	(72,845)	-
<b>Total - General Fund</b>	<b>(72,845)</b>	<b>(72,845)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(12,859)</b>	<b>(12,859)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	45	45	-
Policy Revisions	1	-	(1)
<b>Total Recommended - GF</b>	<b>46</b>	<b>45</b>	<b>(1)</b>
Original Appropriation - TF	1	1	-
<b>Total Recommended - TF</b>	<b>1</b>	<b>1</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
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	-
<b>Grant Payments to Local Governments</b>							
Municipal Restructuring	-	-	20,000,000	20,000,000	20,000,000	20,000,000	-
<b>Agency Total - General Fund</b>	<b>1,967,727,167</b>	<b>2,058,197,172</b>	<b>2,311,062,836</b>	<b>2,213,623,729</b>	<b>2,213,623,729</b>	<b>2,213,623,729</b>	<b>-</b>
Debt Service	493,938,883	543,188,610	583,279,938	680,223,716	659,623,716	651,223,716	(8,400,000)
<b>Agency Total - Special Transportation Fund</b>	<b>493,938,883</b>	<b>543,188,610</b>	<b>583,279,938</b>	<b>680,223,716</b>	<b>659,623,716</b>	<b>651,223,716</b>	<b>(8,400,000)</b>
<b>Total - Appropriated Funds</b>	<b>2,461,666,050</b>	<b>2,601,385,782</b>	<b>2,894,342,774</b>	<b>2,893,847,445</b>	<b>2,873,247,445</b>	<b>2,864,847,445</b>	<b>(8,400,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Reduce STF Debt Service to Reflect Lower Future STO Issuance

Debt Service	-	(9,000,000)	(9,000,000)
<b>Total - Special Transportation Fund</b>	<b>-</b>	<b>(9,000,000)</b>	<b>(9,000,000)</b>

#### Background

The amount of funding necessary for debt service is dependent on both existing outstanding debt and projections of the costs of repayment of debt to be issued in the future. New debt issuance is closely related to recent and anticipated spending in bond-funded programs. Special Tax Obligation (STO) bonds rely on the Special Transportation Fund (STF) for debt repayment.

The Official Statement for the February 2018 STO bond issuance indicates that the state expected to issue \$800 million of STO bonds in FY 19, absent other changes to the transportation fund. The Governor's proposed budget revision for FY 19 anticipated STO issuance would be \$900 million or more for FY 19 if recommended changes to the STF were adopted. PA 18-178 limits the issuance of Special Tax Obligation bonds in FY 19 and FY 20 to \$750 million.

PA 18-178 also requires the State Bond Commission to allocate up to \$250 million of transportation bonds legislatively authorized as STO debt as General Obligation (GO) debt in each of CY 18 and CY 19. STO bond authorizations that are issued as GO debt are exempt from GO bond limits, including the debt limit, allocation cap, and issuance cap.

#### Legislative

Reflect savings of \$9 million in FY 19 in the STF associated with the STO bond issuance cap established in PA 18-178. A total of \$1 billion of transportation projects are expected to be bond funded in each of FY 19 and FY 20, with \$750 million of the \$1 billion issued as STO debt and the remaining \$250 million issued as GO debt. Because STO and GO debt issuance and repayment are slightly different, debt service in the GF is not expected to increase to reflect the increased GO issuance until after the biennium.

### Reflect Impact of FY 18 STO Issuance on STF Debt Service

Debt Service	(20,600,000)	(20,000,000)	600,000
<b>Total - Special Transportation Fund</b>	<b>(20,600,000)</b>	<b>(20,000,000)</b>	<b>600,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**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.

**Legislative**

Reduce STF debt service by \$20 million in FY 19.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,213,623,729	2,213,623,729	-
<b>Total Recommended - GF</b>	<b>2,213,623,729</b>	<b>2,213,623,729</b>	-
Original Appropriation - TF	680,223,716	680,223,716	-
Policy Revisions	(20,600,000)	(29,000,000)	(8,400,000)
<b>Total Recommended - TF</b>	<b>659,623,716</b>	<b>651,223,716</b>	<b>(8,400,000)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	4,511,411	(123,575)
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	26,535,237	(123,575)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(581,406)	(581,406)	-
<b>Total - General Fund</b>	<b>(581,406)</b>	<b>(581,406)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Annualize FY 19 Budgeted Lapses

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

#### 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.

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Current Services

### Provide Funding for Software Maintenance Expenses

Other Expenses	123,575	-	(123,575)
<b>Total - General Fund</b>	<b>123,575</b>	<b>-</b>	<b>(123,575)</b>

#### 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.

#### Legislative

Do not provide funding of \$123,575 in the Other Expenses account for software maintenance.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	27,403,951	27,403,951	-
Policy Revisions	(868,714)	(868,714)	-
Current Services	123,575	-	(123,575)
<b>Total Recommended - GF</b>	<b>26,658,812</b>	<b>26,535,237</b>	<b>(123,575)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	277	277	-
<b>Total Recommended - GF</b>	<b>277</b>	<b>277</b>	<b>-</b>

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



**Totals**

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

## 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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
Unemployment Compensation	5,068,428	9,324,015	7,272,256	6,465,764	6,518,764	6,465,764	(53,000)
State Employees Retirement Contributions	1,096,800,201	1,124,661,963	1,051,288,149	1,324,658,878	1,154,873,978	1,165,586,416	10,712,438
Higher Education Alternative Retirement System	(34,354)	(4,481,076)	1,000	1,000	27,300,000	1,000	(27,299,000)
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	8,270,468	33,068
Employers Social Security Tax	228,290,741	213,479,495	198,812,550	197,818,172	198,500,172	199,077,427	577,255
State Employees Health Service Cost	662,862,284	644,726,791	622,442,460	707,332,481	654,556,781	655,811,120	1,254,339
Retired State Employees Health Service Cost	645,975,176	706,466,675	717,699,000	844,099,000	709,099,000	687,599,000	(21,500,000)
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)
<b>Agency Total - General Fund</b>	<b>2,669,556,055</b>	<b>2,724,157,238</b>	<b>2,723,887,021</b>	<b>3,208,895,923</b>	<b>2,880,472,523</b>	<b>2,843,095,923</b>	<b>(37,376,600)</b>
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	15,674,834	(234,000)
State Employees Health Service Cost	46,708,551	48,413,124	46,810,687	50,218,403	47,503,403	46,618,403	(885,000)
Other Post Employment Benefits	-	-	6,000,000	6,000,000	6,000,000	6,000,000	-
SERS Defined Contribution Match	-	-	-	-	120,200	-	(120,200)
<b>Agency Total - Special Transportation Fund</b>	<b>184,929,702</b>	<b>193,668,784</b>	<b>185,386,068</b>	<b>217,355,084</b>	<b>196,294,284</b>	<b>195,055,084</b>	<b>(1,239,200)</b>
<b>Total - Appropriated Funds</b>	<b>2,854,485,757</b>	<b>2,917,826,022</b>	<b>2,909,273,089</b>	<b>3,426,251,007</b>	<b>3,076,766,807</b>	<b>3,038,151,007</b>	<b>(38,615,800)</b>

Account	Governor Revised FY 19	Legislative 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
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Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Insurance - Group Life	-	34,568	34,568
Employers Social Security Tax	-	1,259,255	1,259,255
State Employees Health Service Cost	-	3,778,639	3,778,639
<b>Total - General Fund</b>	-	<b>16,200,000</b>	<b>16,200,000</b>

**Legislative**

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. Section 16 of PA 18-81, the budget bill, implements this policy.

**Carryforward Retiree Health Funding**

Retired State Employees Health Service Cost	-	(21,500,000)	(21,500,000)
<b>Total - General Fund</b>	-	<b>(21,500,000)</b>	<b>(21,500,000)</b>

**Legislative**

Reduce funding by \$21.5 million in the Retired State Employees Health Service Cost account to reflect the use of \$21.5 million in carry forward funding from FY 18 in FY 19. Section 49 of PA 18-81, the budget bill, is related to this change.

**Gross Fund Higher Education Alternate Retirement Program**

Higher Education Alternative Retirement System	27,299,000	-	(27,299,000)
<b>Total - General Fund</b>	<b>27,299,000</b>	-	<b>(27,299,000)</b>

**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.

**Legislative**

Maintain the current accounting structure of the Higher Education Alternate Retirement System.

**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)	-
<b>Total - General Fund</b>	<b>(360,500,000)</b>	<b>(360,500,000)</b>	-
State Employees Retirement Contributions	(18,700,000)	(18,700,000)	-
State Employees Health Service Cost	(3,600,000)	(3,600,000)	-
<b>Total - Special Transportation Fund</b>	<b>(22,300,000)</b>	<b>(22,300,000)</b>	-

**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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Provide Funding for Fringe Benefits for Additional Positions**

Employers Social Security Tax	14,500	-	(14,500)
State Employees Health Service Cost	51,700	-	(51,700)
<b>Total - General Fund</b>	<b>66,200</b>	<b>-</b>	<b>(66,200)</b>

**Governor**

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

**Legislative**

Do not provide funding for additional positions.

**Adjust Fringe Benefits for the Transfer of Positions**

State Employees Retirement Contributions	415,100	-	(415,100)
Insurance - Group Life	1,500	-	(1,500)
Employers Social Security Tax	56,100	-	(56,100)
State Employees Health Service Cost	159,300	-	(159,300)
<b>Total - General Fund</b>	<b>632,000</b>	<b>-</b>	<b>(632,000)</b>

**Governor**

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

**Legislative**

Do not provide funding for the transfer of positions.

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**Current Services****Provide Funding for SERS Tier IV Employer Contribution**

SERS Defined Contribution Match	1,101,700	-	(1,101,700)
<b>Total - General Fund</b>	<b>1,101,700</b>	<b>-</b>	<b>(1,101,700)</b>
SERS Defined Contribution Match	120,200	-	(120,200)
<b>Total - Special Transportation Fund</b>	<b>120,200</b>	<b>-</b>	<b>(120,200)</b>

**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.

**Legislative**

Do not provide funding for the SERS Tier IV defined contribution employer match.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Adjust Fringe Benefits to Reflect Technical Adjustments**

Unemployment Compensation	53,000	-	(53,000)
Employers Social Security Tax	611,400	-	(611,400)
State Employees Health Service Cost	2,313,300	-	(2,313,300)
<b>Total - General Fund</b>	<b>2,977,700</b>	<b>-</b>	<b>(2,977,700)</b>
Employers Social Security Tax	234,000	-	(234,000)
State Employees Health Service Cost	885,000	-	(885,000)
<b>Total - Special Transportation Fund</b>	<b>1,119,000</b>	<b>-</b>	<b>(1,119,000)</b>

**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.

**Legislative**

Do not provide funding for the net impact of technical position changes.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	3,208,895,923	3,208,895,923	-
Policy Revisions	(332,502,800)	(365,800,000)	(33,297,200)
Current Services	4,079,400	-	(4,079,400)
<b>Total Recommended - GF</b>	<b>2,880,472,523</b>	<b>2,843,095,923</b>	<b>(37,376,600)</b>
Original Appropriation - TF	217,355,084	217,355,084	-
Policy Revisions	(22,300,000)	(22,300,000)	-
Current Services	1,239,200	-	(1,239,200)
<b>Total Recommended - TF</b>	<b>196,294,284</b>	<b>195,055,084</b>	<b>(1,239,200)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	57,801,853	54,294,775	54,055,834	56,210,743	53,964,727	54,639,727	675,000
Other Expenses	7,865,293	7,259,861	7,563,061	6,831,117	7,908,061	6,433,061	(1,475,000)
<b>Agency Total - General Fund</b>	<b>65,667,146</b>	<b>61,554,636</b>	<b>61,618,895</b>	<b>63,041,860</b>	<b>61,872,788</b>	<b>61,072,788</b>	<b>(800,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding in Other Expenses

Other Expenses	800,000	-	(800,000)
<b>Total - General Fund</b>	<b>800,000</b>	<b>-</b>	<b>(800,000)</b>

#### 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.

#### Legislative

Do not provide additional funding.

### Adjust Funding for Temporary Staff

Personal Services	(675,000)	-	675,000
Other Expenses	675,000	-	(675,000)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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.

#### Legislative

Do not transfer funding.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,446,919)	(1,446,919)	-
<b>Total - General Fund</b>	<b>(1,446,919)</b>	<b>(1,446,919)</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Annualize FY 18 Budgeted Lapses**

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

**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.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	63,041,860	63,041,860	-
Policy Revisions	(1,169,072)	(1,969,072)	(800,000)
<b>Total Recommended - GF</b>	<b>61,872,788</b>	<b>61,072,788</b>	<b>(800,000)</b>

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

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	11,244,909	10,349,080	9,699,404	10,006,964	10,324,283	9,728,126	(596,157)
Other Expenses	1,482,071	1,076,636	1,043,180	1,098,084	1,043,180	1,043,180	-
<b>Other Current Expenses</b>							
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	4,106,250	2,250,000
<b>Other Than Payments to Local Governments</b>							
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	-	-	-	-	-	31,037,000	31,037,000
<b>Grant Payments to Local Governments</b>							
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	56,045,788	9,442,285
Reimbursements to Towns for Private Tax-Exempt Property	122,919,655	114,950,767	98,377,557	105,889,432	95,131,701	105,889,432	10,757,731
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	65,000	14,974
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	37,753,335	7,671,259
Municipal Restructuring	-	-	27,300,000	28,000,000	27,300,000	27,300,000	-
<b>Agency Total - General Fund</b>	<b>267,266,995</b>	<b>248,326,343</b>	<b>339,182,204</b>	<b>325,649,732</b>	<b>289,060,867</b>	<b>370,000,258</b>	<b>80,939,391</b>
Grants To Towns	61,687,907	58,076,610	57,649,850	49,942,796	49,692,232	49,942,796	250,564
<b>Agency Total - Mashantucket Pequot and Mohegan Fund</b>	<b>61,687,907</b>	<b>58,076,610</b>	<b>57,649,850</b>	<b>49,942,796</b>	<b>49,692,232</b>	<b>49,942,796</b>	<b>250,564</b>
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	-
<b>Agency Total - Insurance Fund</b>	<b>478,802</b>	<b>485,163</b>	<b>519,712</b>	<b>520,776</b>	<b>520,776</b>	<b>520,776</b>	<b>-</b>



Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Municipal Revenue Sharing	-	184,952,889	-	-	-	-	-
<b>Agency Total - Municipal Revenue Sharing Fund</b>	-	184,952,889	-	-	-	-	-
<b>Total - Appropriated Funds</b>	329,433,704	491,841,005	397,351,766	376,113,304	339,273,875	420,463,830	81,189,955

Account	Governor Revised FY 19	Legislative 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)	-	5,323,213
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
<b>Total - General Fund</b>	<b>(18,619,836)</b>	<b>-</b>	<b>18,619,836</b>
Grants To Towns	(91,295)	-	91,295
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>(91,295)</b>	<b>-</b>	<b>91,295</b>

#### 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.

#### Legislative

Do not eliminate funding increases to towns between FY 18 and FY 19.

### 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
<b>Total - General Fund</b>	<b>(5,613,751)</b>	<b>-</b>	<b>5,613,751</b>
Grants To Towns	(159,269)	-	159,269
<b>Total - Mashantucket Pequot and Mohegan Fund</b>	<b>(159,269)</b>	<b>-</b>	<b>159,269</b>

#### Background

See account descriptions above for background on effected grants.

Account	Governor Revised FY 19	Legislative 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.

**Legislative**

Do not reduce funding for various municipal aid accounts for wealthy communities in FY 19.

**Adjust Funding for Car Tax Grants**

Municipal Transition	-	15,700,000	15,700,000
<b>Total - General Fund</b>	-	<b>15,700,000</b>	<b>15,700,000</b>

**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.

**Legislative**

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	-	31,037,000	31,037,000
<b>Total - General Fund</b>	-	<b>31,037,000</b>	<b>31,037,000</b>

**Legislative**

Provide funding of \$31,037,000 for the Office of Policy and Management to allocate to private providers of human services agencies as follows: (1) \$9.5 million to provide a 1% cost-of-living adjustment (COLA) to employees who provide state-administered human services in the Departments of Correction, Housing, Public Health, Social Services, Children and Families, Rehabilitation Services and Mental Health and Addiction Services, the Office of Early Childhood and the Judicial Department, and (2) \$21,537,000 to increase wages of certain employees who provide services to consumers of the Department of Developmental Services by increasing the minimum wage paid to employees to not less than \$14.75 per hour and providing a wage increase of up to 5% to employees earning not less than \$14.76 and not more than \$30.00 per hour, effective January 1, 2019.

**Adjust Funding for Elderly Renters' Relief**

Tax Relief For Elderly Renters	(2,439,472)	-	2,439,472
<b>Total - General Fund</b>	<b>(2,439,472)</b>	-	<b>2,439,472</b>

**Background**

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

**Governor**

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

**Legislative**

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

**Adjust Funding for Councils of Government**

Council of Governments	(2,250,000)	-	2,250,000
<b>Total - General Fund</b>	<b>(2,250,000)</b>	-	<b>2,250,000</b>

**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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

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

**Legislative**

Do not reduce funding in FY 19 for regional Councils of Government.

**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)	-
<b>Total - General Fund</b>	<b>(7,990,177)</b>	<b>(2,129,662)</b>	<b>5,860,515</b>

**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.

**Legislative**

Do not annualize FY 18 holdbacks of \$5,860,515 to the following accounts: 1) Elderly Renters' Rebate, 2) State Property PILOT, 3) College & Hospital PILOT, and 4) Municipal Stabilization Grant. Reduce funding by \$2,129,662 to reflect this agency's portion of the non-SEBAC lapses.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(256,812)	(256,812)	-
<b>Total - General Fund</b>	<b>(256,812)</b>	<b>(256,812)</b>	<b>-</b>

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Adjust Funding for Various Initiatives**

Personal Services	596,157	-	(596,157)
<b>Total - General Fund</b>	<b>596,157</b>	<b>-</b>	<b>(596,157)</b>

**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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

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

**Legislative**

Do not provide funding in FY 19 to staff unfunded vacancies for various initiatives.

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## Current Services

### Adjust Funding for Elderly Tax Freeze

Property Tax Relief Elderly Freeze Program	(14,974)	-	14,974
<b>Total - General Fund</b>	<b>(14,974)</b>	<b>-</b>	<b>14,974</b>

**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.

**Legislative**

Do not reduce FY 19 funding for Elderly Tax Freeze program.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	325,649,732	325,649,732	-
Policy Revisions	(36,573,891)	44,350,526	80,924,417
Current Services	(14,974)	-	14,974
<b>Total Recommended - GF</b>	<b>289,060,867</b>	<b>370,000,258</b>	<b>80,939,391</b>
Original Appropriation - MF	49,942,796	49,942,796	-
Policy Revisions	(250,564)	-	250,564
<b>Total Recommended - MF</b>	<b>49,692,232</b>	<b>49,942,796</b>	<b>250,564</b>
Original Appropriation - IF	520,776	520,776	-
<b>Total Recommended - IF</b>	<b>520,776</b>	<b>520,776</b>	<b>-</b>

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

## 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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
<b>Agency Total - General Fund</b>	-	-	<b>16,450,763</b>	<b>484,497,698</b>	<b>107,097,698</b>	<b>99,232,684</b>	<b>(7,865,014)</b>
Reserve For Salary Adjustments	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	-	-	<b>18,751,949</b>	<b>486,798,884</b>	<b>109,398,884</b>	<b>101,533,870</b>	<b>(7,865,014)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - General Fund</b>	-	<b>(7,865,014)</b>	<b>(7,865,014)</b>

#### Legislative

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), in accordance with the 2017 SEBAC agreement.

## Current Services

### Adjust RSA to Reflect SEBAC Savings

Reserve For Salary Adjustments	(377,400,000)	(377,400,000)	-
<b>Total - General Fund</b>	<b>(377,400,000)</b>	<b>(377,400,000)</b>	<b>-</b>

#### 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 accordance with the 2017 SEBAC agreement.

#### Legislative

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
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)	-
<b>Total Recommended - GF</b>	<b>107,097,698</b>	<b>99,232,684</b>	<b>(7,865,014)</b>
Original Appropriation - TF	2,301,186	2,301,186	-
<b>Total Recommended - TF</b>	<b>2,301,186</b>	<b>2,301,186</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	27,377,295	(331,907)
<b>Other Current Expenses</b>							
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	17,611	(27,138)
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	11,318,952	690,828
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	11,759,563	(249,528)
Firefighters Fund	-	-	100,000	400,000	100,000	400,000	300,000
<b>Agency Total - General Fund</b>	<b>129,225,270</b>	<b>120,145,517</b>	<b>109,783,097</b>	<b>116,272,234</b>	<b>112,766,104</b>	<b>112,906,307</b>	<b>140,203</b>
State Insurance and Risk Mgmt Operations	6,390,246	6,221,235	8,353,680	8,508,924	8,508,924	8,508,924	-
<b>Agency Total - Special Transportation Fund</b>	<b>6,390,246</b>	<b>6,221,235</b>	<b>8,353,680</b>	<b>8,508,924</b>	<b>8,508,924</b>	<b>8,508,924</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>135,615,516</b>	<b>126,366,752</b>	<b>118,136,777</b>	<b>124,781,158</b>	<b>121,275,028</b>	<b>121,415,231</b>	<b>140,203</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>(2,455,433)</b>	<b>(2,155,433)</b>	<b>300,000</b>

#### 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.

#### Legislative

Maintain funding of \$300,000 in the Firefighters Fund account.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,210,494)	(1,210,494)	-
<b>Total - General Fund</b>	<b>(1,210,494)</b>	<b>(1,210,494)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Provide Support to the Identity Access Management System

Personal Services	242,052	-	(242,052)
<b>Total - General Fund</b>	<b>242,052</b>	<b>-</b>	<b>(242,052)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>-</b>	<b>(3)</b>

#### Background

An Identity Access Management (IAM) system maintains and manages user identities for applications. It manages application roles that define what functions and privileges the user identity has access to, and provides logging and audit information to allow supervisory review of system and application usage. Several agencies currently utilize consultants to handle their IAM responsibilities.

#### Governor

Provide funding of \$242,052 to hire three IT Analyst positions to support the IAM systems. These technical positions would perform maintenance functions such as: version upgrades, user and role creation, and security configurations.

#### Legislative

Do not provide funding for the Identity Access Management System.



Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Current Services

### Provide Funding to the Employee Review Board

Employees' Review Board	27,138	-	(27,138)
<b>Total - General Fund</b>	<b>27,138</b>	<b>-</b>	<b>(27,138)</b>

#### 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.

#### Legislative

Additional funding is not provided for the Employee Review Board.

### Provide Funding for the Operation of the New Parking Garage

Other Expenses	331,907	-	(331,907)
<b>Total - General Fund</b>	<b>331,907</b>	<b>-</b>	<b>(331,907)</b>

#### 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.

#### Legislative

Do not provide funding for the new parking garage.

### Adjust Funding due to Cancelled Leases in FY 18

Rents and Moving	(690,828)	-	690,828
<b>Total - General Fund</b>	<b>(690,828)</b>	<b>-</b>	<b>690,828</b>

#### Governor

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

#### Legislative

Do not reduce funding for the cancelled leases at 60B Weston Street and 1 Constitution Plaza.

### Provide Funding for Unified Examination Costs

IT Services	249,528	-	(249,528)
<b>Total - General Fund</b>	<b>249,528</b>	<b>-</b>	<b>(249,528)</b>

#### 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.

#### Legislative

Do not provide funding to enter into this contract.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	116,272,234	116,272,234	-
Policy Revisions	(3,423,875)	(3,365,927)	57,948
Current Services	(82,255)	-	82,255
<b>Total Recommended - GF</b>	<b>112,766,104</b>	<b>112,906,307</b>	<b>140,203</b>
Original Appropriation - TF	8,508,924	8,508,924	-
<b>Total Recommended - TF</b>	<b>8,508,924</b>	<b>8,508,924</b>	<b>-</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	663	663	-
Policy Revisions	3	-	(3)
<b>Total Recommended - GF</b>	<b>666</b>	<b>663</b>	<b>(3)</b>

## 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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
Workers' Compensation Claims	7,235,801	7,557,621	7,605,530	7,605,530	7,605,530	7,605,530	-
<b>Agency Total - General Fund</b>	<b>7,235,801</b>	<b>7,557,621</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>-</b>
Workers' Compensation Claims	6,076,764	4,641,036	6,723,297	6,723,297	6,723,297	6,723,297	-
<b>Agency Total - Special Transportation Fund</b>	<b>6,076,764</b>	<b>4,641,036</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>13,312,565</b>	<b>12,198,657</b>	<b>14,328,827</b>	<b>14,328,827</b>	<b>14,328,827</b>	<b>14,328,827</b>	<b>-</b>

#### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	7,605,530	7,605,530	-
<b>Total Recommended - GF</b>	<b>7,605,530</b>	<b>7,605,530</b>	<b>-</b>
Original Appropriation - TF	6,723,297	6,723,297	-
<b>Total Recommended - TF</b>	<b>6,723,297</b>	<b>6,723,297</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	29,582,649	29,171,100	29,278,348	30,923,304	29,478,364	30,078,364	600,000
Other Expenses	991,811	924,549	920,461	1,068,906	920,461	1,020,461	100,000
<b>Agency Total - General Fund</b>	<b>30,574,461</b>	<b>30,095,649</b>	<b>30,198,809</b>	<b>31,992,210</b>	<b>30,398,825</b>	<b>31,098,825</b>	<b>700,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding for Additional Attorneys and Other Expenses

Personal Services	(600,000)	-	600,000
Other Expenses	(100,000)	-	100,000
<b>Total - General Fund</b>	<b>(700,000)</b>	<b>-</b>	<b>700,000</b>

#### 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 \$600,000 for personal services and \$100,000 for other expenses.

#### Legislative

Funding is maintained for additional attorneys and other expenses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(778,197)	(778,197)	-
<b>Total - General Fund</b>	<b>(778,197)</b>	<b>(778,197)</b>	<b>-</b>

#### Background

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

#### Governor

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

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Annualize FY 18 Budgeted Lapses**

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

**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.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	31,992,210	31,992,210	-
Policy Revisions	(1,593,385)	(893,385)	700,000
<b>Total Recommended - GF</b>	<b>30,398,825</b>	<b>31,098,825</b>	<b>700,000</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	311	311	-
<b>Total Recommended - GF</b>	<b>311</b>	<b>311</b>	<b>-</b>

## Regulation and Protection

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Department of Emergency Services and Public Protection	185,723,649	176,512,862	181,307,147	187,995,449	181,937,158	182,645,113	707,955
Military Department	5,419,116	4,939,528	5,244,316	5,614,366	5,276,117	5,425,700	149,583
Department of Consumer Protection	15,504,091	14,161,591	13,357,115	13,942,982	13,528,046	13,528,046	-
Commission on Human Rights and Opportunities	6,477,869	6,130,047	5,970,689	6,188,882	6,008,912	6,008,912	-
Protection and Advocacy for Persons with Disabilities	2,441,751	2,114,121	-	-	-	-	-
<b>Total - General Fund</b>	<b>215,566,476</b>	<b>203,858,149</b>	<b>205,879,267</b>	<b>213,741,679</b>	<b>206,750,233</b>	<b>207,607,771</b>	<b>857,538</b>
<b>Insurance Fund</b>							
Insurance Department	27,741,661	27,362,769	27,091,246	26,982,039	27,207,422	26,982,039	(225,383)
Office of the Healthcare Advocate	4,922,993	5,035,408	6,536,888	3,439,836	3,248,475	3,267,179	18,704
<b>Total - Insurance Fund</b>	<b>32,664,654</b>	<b>32,398,177</b>	<b>33,628,134</b>	<b>30,421,875</b>	<b>30,455,897</b>	<b>30,249,218</b>	<b>(206,679)</b>
<b>Workers' Compensation Fund</b>							
Workers' Compensation Commission	19,910,312	18,440,457	20,986,692	21,384,053	22,556,746	21,384,053	(1,172,693)
<b>Total - Appropriated Funds</b>	<b>268,141,442</b>	<b>254,696,783</b>	<b>260,494,093</b>	<b>265,547,607</b>	<b>259,762,876</b>	<b>259,241,042</b>	<b>(521,834)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-	-	-	-	-
<b>Other Current Expenses</b>							
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	-
<b>Other Than Payments to Local Governments</b>							
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
<b>Agency Total - General Fund</b>	<b>185,723,649</b>	<b>176,512,862</b>	<b>181,307,147</b>	<b>187,995,449</b>	<b>181,937,158</b>	<b>182,645,113</b>	<b>707,955</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(3,698,333)</b>	<b>(3,698,333)</b>	<b>-</b>

**Background**

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

**Governor**

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

**Legislative**

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
<b>Total - General Fund</b>	<b>(2,432,744)</b>	<b>(1,652,003)</b>	<b>780,741</b>

**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.

**Legislative**

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

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**Current Services****Provide Funding for Body-Worn Camera Program**

Personal Services	72,786	-	(72,786)
<b>Total - General Fund</b>	<b>72,786</b>	<b>-</b>	<b>(72,786)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>-</b>	<b>(1)</b>

**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 the 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.

**Legislative**

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**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
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)
<b>Total Recommended - GF</b>	<b>181,937,158</b>	<b>182,645,113</b>	<b>707,955</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	1,735	1,735	-
Current Services	1	-	(1)
<b>Total Recommended - GF</b>	<b>1,736</b>	<b>1,735</b>	<b>(1)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Honor Guards	451,300	431,500	393,750	525,000	393,750	525,000	131,250
Veteran's Service Bonuses	76,200	28,300	93,333	93,333	75,000	93,333	18,333
<b>Agency Total - General Fund</b>	<b>5,419,116</b>	<b>4,939,528</b>	<b>5,244,316</b>	<b>5,614,366</b>	<b>5,276,117</b>	<b>5,425,700</b>	<b>149,583</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>(250,336)</b>	<b>(119,086)</b>	<b>131,250</b>

#### 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.

#### Legislative

Reduce funding by \$119,086 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(69,580)	(69,580)	-
<b>Total - General Fund</b>	<b>(69,580)</b>	<b>(69,580)</b>	<b>-</b>

#### Background

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

#### Governor

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

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

*Current Services***Reduce Veterans' Services Bonus Account**

Veteran's Service Bonuses	(18,333)	-	18,333
<b>Total - General Fund</b>	<b>(18,333)</b>	<b>-</b>	<b>18,333</b>

**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.

**Legislative**

Maintain funding for veterans' service bonuses.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	5,614,366	5,614,366	-
Policy Revisions	(319,916)	(188,666)	131,250
Current Services	(18,333)	-	18,333
<b>Total Recommended - GF</b>	<b>5,276,117</b>	<b>5,425,700</b>	<b>149,583</b>

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

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	1,727,807	(46,472)
Equipment	95,000	52,423	52,500	52,500	52,500	52,500	-
<b>Other Current Expenses</b>							
Fringe Benefits	10,950,982	10,899,326	11,055,498	10,938,946	11,312,758	10,938,946	(373,812)
Indirect Overhead	248,930	532,887	466,740	466,740	271,839	466,740	194,901
<b>Agency Total - Insurance Fund</b>	<b>27,741,661</b>	<b>27,362,769</b>	<b>27,091,246</b>	<b>26,982,039</b>	<b>27,207,422</b>	<b>26,982,039</b>	<b>(225,383)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Current Services

### Provide Funding to Reflect New Lease Cost

Other Expenses	46,472	-	(46,472)
<b>Total - Insurance Fund</b>	<b>46,472</b>	<b>-</b>	<b>(46,472)</b>

#### Governor

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

#### Legislative

Do not provide funding.

### Adjust Fringe Benefits and Indirect Overhead

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

#### Background

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

#### Governor

Provide funding of \$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.

#### Legislative

Do not provide funding or adjust allocation.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - IF	26,982,039	26,982,039	-
Current Services	225,383	-	(225,383)
<b>Total Recommended - IF</b>	<b>27,207,422</b>	<b>26,982,039</b>	<b>(225,383)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - IF	150	150	-
<b>Total Recommended - IF</b>	<b>150</b>	<b>150</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-Gov FY 19
Insurance Fund	29	29	27	22	18	18	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	1,874,765	1,994,650	2,079,010	1,683,355	1,578,246	1,596,950	18,704
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	-
<b>Other Current Expenses</b>							
Fringe Benefits	1,548,749	1,691,312	1,644,481	1,329,851	1,253,599	1,253,599	-
Indirect Overhead	142,055	142,055	106,630	106,630	106,630	106,630	-
<b>Agency Total - Insurance Fund</b>	<b>4,922,993</b>	<b>5,035,408</b>	<b>6,536,888</b>	<b>3,439,836</b>	<b>3,248,475</b>	<b>3,267,179</b>	<b>18,704</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - Insurance Fund</b>	<b>(172,657)</b>	<b>(172,657)</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>

#### Background

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

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

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Annualize FY 18 Budgeted Lapses

Personal Services	(18,704)	-	18,704
<b>Total - Insurance Fund</b>	<b>(18,704)</b>	<b>-</b>	<b>18,704</b>

#### Background

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

#### Governor

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

#### Legislative

Do not reduce funding.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - IF	3,439,836	3,439,836	-
Policy Revisions	(191,361)	(172,657)	18,704
<b>Total Recommended - IF</b>	<b>3,248,475</b>	<b>3,267,179</b>	<b>18,704</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - IF	22	22	-
Policy Revisions	(4)	(4)	-
<b>Total Recommended - IF</b>	<b>18</b>	<b>18</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Agency Total - General Fund</b>	<b>15,504,091</b>	<b>14,161,591</b>	<b>13,357,115</b>	<b>13,942,982</b>	<b>13,528,046</b>	<b>13,528,046</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(327,190)	(327,190)	-
<b>Total - General Fund</b>	<b>(327,190)</b>	<b>(327,190)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

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

#### 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.

#### Legislative

Same as Governor



**Totals**

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

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	218	218	-
<b>Total Recommended - GF</b>	<b>218</b>	<b>218</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	4,582	4,656	5,977	5,977	5,977	5,977	-
<b>Agency Total - General Fund</b>	<b>6,477,869</b>	<b>6,130,047</b>	<b>5,970,689</b>	<b>6,188,882</b>	<b>6,008,912</b>	<b>6,008,912</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(151,844)	(151,844)	-
<b>Total - General Fund</b>	<b>(151,844)</b>	<b>(151,844)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

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

#### 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.

#### Legislative

Same as Governor

**Totals**

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

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	82	82	-
<b>Total Recommended - GF</b>	<b>82</b>	<b>82</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Fringe Benefits	7,209,830	6,910,914	8,214,479	8,192,289	9,216,325	8,192,289	(1,024,036)
Indirect Overhead	464,028	398,322	291,637	291,637	440,294	291,637	(148,657)
<b>Agency Total - Workers' Compensation Fund</b>	<b>19,910,312</b>	<b>18,440,457</b>	<b>20,986,692</b>	<b>21,384,053</b>	<b>22,556,746</b>	<b>21,384,053</b>	<b>(1,172,693)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - Workers' Compensation Fund</b>	<b>1,172,693</b>	<b>-</b>	<b>(1,172,693)</b>

#### Background

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

#### Governor

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

#### Legislative

Do not provide funding for revised fringe benefit and indirect overhead costs.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - WF	21,384,053	21,384,053	-
Current Services	1,172,693	-	(1,172,693)
<b>Total Recommended - WF</b>	<b>22,556,746</b>	<b>21,384,053</b>	<b>(1,172,693)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - WF	117	117	-
<b>Total Recommended - WF</b>	<b>117</b>	<b>117</b>	<b>-</b>

## Office of Consumer Counsel

### DCC38100

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Fringe Benefits	969,551	859,287	1,056,988	1,056,988	1,082,301	1,056,988	(25,313)
Indirect Overhead	97,613	66,419	100	100	67,663	100	(67,563)
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,803,350</b>	<b>2,378,018</b>	<b>2,668,521</b>	<b>2,680,648</b>	<b>2,773,524</b>	<b>2,680,648</b>	<b>(92,876)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>92,876</b>	<b>-</b>	<b>(92,876)</b>

#### Background

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

#### Governor

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

#### Legislative

Do not provide funding.

**Totals**

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

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

## Conservation and Development

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Labor Department	73,005,206	70,555,837	62,979,383	71,182,712	66,208,130	68,538,339	2,330,209
Department of Agriculture	4,955,281	4,556,468	4,709,674	4,973,736	4,743,180	5,830,791	1,087,611
Department of Energy and Environmental Protection	67,726,973	60,665,152	56,731,110	54,004,276	52,417,765	52,717,765	300,000
Council on Environmental Quality	172,725	170,481	173,772	-	-	-	-
Department of Economic and Community Development	33,308,404	27,845,780	27,052,093	14,769,848	13,533,881	13,883,881	350,000
Department of Housing	81,364,350	81,007,294	89,568,576	95,997,845	95,042,209	94,792,230	(249,979)
Agricultural Experiment Station	7,350,753	6,815,675	6,878,079	7,141,972	6,939,389	6,939,389	-
<b>Total - General Fund</b>	<b>267,883,692</b>	<b>251,616,687</b>	<b>248,092,687</b>	<b>248,070,389</b>	<b>238,884,554</b>	<b>242,702,395</b>	<b>3,817,841</b>
<b>Special Transportation Fund</b>							
Department of Energy and Environmental Protection	2,549,733	2,663,333	2,746,922	2,762,462	2,762,462	2,762,462	-
<b>Regional Market Operation Fund</b>							
Department of Agriculture	1,042,974	932,519	1,062,429	1,064,461	1,064,461	1,064,461	-
<b>Banking Fund</b>							
Labor Department	1,615,000	1,615,000	1,425,000	1,425,000	1,425,000	1,425,000	-
Department of Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
<b>Total - Banking Fund</b>	<b>2,285,000</b>	<b>2,285,000</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>-</b>
<b>Insurance Fund</b>							
Department of Housing	-	-	110,844	110,844	110,844	110,844	-
<b>Consumer Counsel and Public Utility Control Fund</b>							
Office of Consumer Counsel	2,803,350	2,378,018	2,668,521	2,680,648	2,773,524	2,680,648	(92,876)
Department of Energy and Environmental Protection	23,020,512	22,802,888	22,678,849	22,801,648	22,801,648	22,801,648	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>25,823,862</b>	<b>25,180,906</b>	<b>25,347,370</b>	<b>25,482,296</b>	<b>25,575,172</b>	<b>25,482,296</b>	<b>(92,876)</b>
<b>Workers' Compensation Fund</b>							
Labor Department	661,693	662,911	686,300	687,148	687,148	687,148	-
<b>Passport to the Parks Fund</b>							
Department of Energy and Environmental Protection	-	-	-	-	11,515,132	-	(11,515,132)
Council on Environmental Quality	-	-	-	-	322,193	-	(322,193)
<b>Total - Passport to the Parks Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,837,325</b>	<b>-</b>	<b>(11,837,325)</b>
<b>Tourism Fund</b>							
Department of Economic and Community Development	-	-	-	12,644,988	16,282,076	12,894,988	(3,387,088)
<b>Total - Appropriated Funds</b>	<b>300,246,954</b>	<b>283,341,356</b>	<b>280,141,552</b>	<b>292,917,588</b>	<b>299,299,042</b>	<b>287,799,594</b>	<b>(11,499,448)</b>

## MAJOR CHANGES

### DEPARTMENT OF AGRICULTURE

- **Appropriate Funding to Dairy Farmers:** Funding of \$1.0 million is provided in the newly established “Dairy Farmer” account, and is transferred to the Community Investment Act (CIA) for grants to dairy farmers.

### DEPARTMENT OF ENERGY & ENVIRONMENTAL PROTECTION

- **Specify Distribution for Passport to Parks Funding:** PA 18-81 prescribes how Passport to Parks funding is distributed to various conservation districts located throughout the state and to the Connecticut Environmental Review Team. Other legislation specifies that Passport to Parks will remain a non-lapsing account.



**DEPARTMENT OF HOUSING**

- **Provide Funding for Evacuees Displaced by Hurricane Maria:** The Housing Homeless Services account receives \$600,000 to provide housing assistance for eligible Hurricane Maria evacuees in Connecticut.

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	1,026,326	(100,000)
<b>Other Current Expenses</b>							
CETC Workforce	584,594	493,670	556,800	619,591	457,632	557,632	100,000
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	-	73,342	73,342
Connecticut's Youth Employment Program	5,149,042	5,188,454	250,000	4,000,000	3,000,000	4,000,000	1,000,000
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	-	76,058	76,058
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	-	100,000	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	-	500,000	500,000
Manufacturing Pipeline Initiative	-	-	500,000	1,000,000	500,000	1,000,000	500,000
<b>Agency Total - General Fund</b>	<b>73,005,206</b>	<b>70,555,837</b>	<b>62,979,383</b>	<b>71,182,712</b>	<b>66,208,130</b>	<b>68,538,339</b>	<b>2,330,209</b>
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	950,000	-
<b>Agency Total - Banking Fund</b>	<b>1,615,000</b>	<b>1,615,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>-</b>
Occupational Health Clinics	661,693	662,911	686,300	687,148	687,148	687,148	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
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	70,650,487	2,330,209

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding Due To Diminishing Federal Funds

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

#### 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.

#### Legislative

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

### Adjust Funding for Other Expenses

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

#### Background

PA 16-3 MSS, the FY 17 Revised budget implementer, increased (from \$225 to \$325), the arbitrator fee paid to 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, the 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.

#### Legislative

Do not provide additional funding.

### Adjust Funding for Various Line Items

Job Funnels Projects	(73,342)	-	73,342
STRIVE	(76,058)	-	76,058
Healthcare Apprenticeship Initiative	(500,000)	-	500,000
<b>Total - General Fund</b>	<b>(649,400)</b>	<b>-</b>	<b>649,400</b>

#### Background

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

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

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

#### Governor

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

#### Legislative

Do not reduce funding for these programs.

### Adjust Funding for CETC Workforce

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

#### Background

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

#### Governor

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

#### Legislative

Do not reduce funding.

### Rollout SEBAC Attrition Savings to Agencies

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

#### Background

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

#### Governor

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

#### Legislative

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)	-	1,000,000
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
New Haven Jobs Funnel	(142,310)	-	142,310
Healthcare Apprenticeship Initiative	(500,000)	(500,000)	-
Manufacturing Pipeline Initiative	(500,000)	-	500,000
<b>Total - General Fund</b>	<b>(4,512,090)</b>	<b>(2,331,281)</b>	<b>2,180,809</b>

#### Background

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

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

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

**Legislative**

Reduce funding by \$2,331,281 to reflect this agency's portion of the non-SEBAC lapses.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	71,182,712	71,182,712	-
Policy Revisions	(4,974,582)	(2,644,373)	2,330,209
<b>Total Recommended - GF</b>	<b>66,208,130</b>	<b>68,538,339</b>	<b>2,330,209</b>
Original Appropriation - BF	1,425,000	1,425,000	-
<b>Total Recommended - BF</b>	<b>1,425,000</b>	<b>1,425,000</b>	-
Original Appropriation - WF	687,148	687,148	-
<b>Total Recommended - WF</b>	<b>687,148</b>	<b>687,148</b>	-

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

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	802,786	-
<b>Other Current Expenses</b>							
Senior Food Vouchers	361,037	350,334	262,831	350,442	262,831	350,442	87,611
Dairy Farmer - Agriculture Sustainability	-	-	-	-	-	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	-	97	-	-	-
WIC Coupon Program for Fresh Produce	135,209	70,338	167,938	167,938	167,938	167,938	-
<b>Agency Total - General Fund</b>	<b>4,955,281</b>	<b>4,556,468</b>	<b>4,709,674</b>	<b>4,973,736</b>	<b>4,743,180</b>	<b>5,830,791</b>	<b>1,087,611</b>
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	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>1,042,974</b>	<b>932,519</b>	<b>1,062,429</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>5,998,255</b>	<b>5,488,987</b>	<b>5,772,103</b>	<b>6,038,197</b>	<b>5,807,641</b>	<b>6,895,252</b>	<b>1,087,611</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(137,906)</b>	<b>(50,295)</b>	<b>87,611</b>

#### Background

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

#### Governor

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

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

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

**Rollout SEBAC Attrition Savings to Agencies**

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Provide Funds to Support Dairy Farmers**

Dairy Farmer - Agriculture Sustainability	-	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Sec. 1 of PA 18-81, the FY 19 budget revisions, appropriates \$1.0 million to the Department of Agriculture (DoAg) for the Dairy Farmer - Agriculture Sustainability account. Sec. 53 transfers the DoAg appropriation to the agricultural sustainability account within the Community Investment Act (CIA) for grants to dairy farmers. Lastly, Sec. 50 of PA 18-81 specifies that in FY 19 any reduction or transfer of funds from the CIA must be result in a proportional reduction from each of the programs funded under the CIA.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	4,973,736	4,973,736	-
Policy Revisions	(230,556)	857,055	1,087,611
<b>Total Recommended - GF</b>	<b>4,743,180</b>	<b>5,830,791</b>	<b>1,087,611</b>
Original Appropriation - RF	1,064,461	1,064,461	-
<b>Total Recommended - RF</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>

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

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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	122	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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
<b>Other Current Expenses</b>							
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	6,336,389	-
Solid Waste Management	3,853,407	3,433,145	3,528,007	3,613,792	3,557,478	3,557,478	-
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
<b>Other Than Payments to Local Governments</b>							
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	-
<b>Agency Total - General Fund</b>	<b>67,726,973</b>	<b>60,665,152</b>	<b>56,731,110</b>	<b>54,004,276</b>	<b>52,417,765</b>	<b>52,717,765</b>	<b>300,000</b>
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	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,549,733</b>	<b>2,663,333</b>	<b>2,746,922</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>2,762,462</b>	<b>-</b>
Personal Services	11,683,195	11,572,340	11,712,024	11,834,823	11,834,823	11,834,823	-
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	9,467,858	-



Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Indirect Overhead	392,736	639,720	100	100	100	100	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>23,020,512</b>	<b>22,802,888</b>	<b>22,678,849</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>22,801,648</b>	<b>-</b>
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)
<b>Agency Total - Passport to the Parks Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,515,132</b>	<b>-</b>	<b>(11,515,132)</b>
<b>Total - Appropriated Funds</b>	<b>93,297,217</b>	<b>86,131,373</b>	<b>82,156,881</b>	<b>79,568,386</b>	<b>89,497,007</b>	<b>78,281,875</b>	<b>(11,215,132)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - Passport to the Parks Fund</b>	<b>11,515,132</b>	<b>-</b>	<b>(11,515,132)</b>

#### Background

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

#### Governor

Establish an appropriated fund named the "Passport to Parks Fund". Provide funding of \$11,515,132 to reflect appropriations for Passport to Parks. Of this amount, 1) \$10,832,132 is provided for park operations, and 2) \$653,000 is provided for the soil and water conservation districts and ERT's.

#### Legislative

Passport to Parks will remain a non-lapsing account, as stated by PA 18-7, "AAC The Passport to the Parks". Additionally, Sec. 14 of PA 18-81, the budget bill, directs DEEP to expend \$700,000 of the revenue generated from Passport to Parks to the Conservation Districts and ERT. Of this amount, \$100,000 will be distributed by DEEP by the Passport to Parks account to each of the following entities: (1) The CT River Coastal Conservation District; (2) the Eastern Conservation District; (3) the North Central Conservation District; (4) the Northwest Conservation District; (5) the Southwest Conservation District; (6) the CT Environmental Review Team; and (7) the CT Council on Water and Soil Conservation. Lastly, \$20,000 will be distributed to the North Branch Conservation District.

### 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)	-
<b>Total - General Fund</b>	<b>(1,120,034)</b>	<b>(1,120,034)</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Background**

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

**Governor**

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

**Legislative**

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
<b>Total - General Fund</b>	<b>(366,477)</b>	<b>(166,477)</b>	<b>200,000</b>

**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.

**Legislative**

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

**Eliminate Funding for West River Watershed**

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

**Governor**

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

**Legislative**

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

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	54,004,276	54,004,276	-
Policy Revisions	(1,586,511)	(1,286,511)	300,000
<b>Total Recommended - GF</b>	<b>52,417,765</b>	<b>52,717,765</b>	<b>300,000</b>
Original Appropriation - TF	2,762,462	2,762,462	-
<b>Total Recommended - TF</b>	<b>2,762,462</b>	<b>2,762,462</b>	-
Original Appropriation - PF	22,801,648	22,801,648	-
<b>Total Recommended - PF</b>	<b>22,801,648</b>	<b>22,801,648</b>	-
Original Appropriation - PP	-	-	-
Policy Revisions	11,515,132	-	(11,515,132)
<b>Total Recommended - PP</b>	<b>11,515,132</b>	-	<b>(11,515,132)</b>

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

## Council on Environmental Quality

### CEQ45000

#### Permanent Full-Time Positions

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

Account	Governor Revised FY 19	Legislative 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)
<b>Total - Passport to the Parks Fund</b>	<b>322,193</b>	<b>-</b>	<b>(322,193)</b>
<b>Positions - Passport to the Parks Fund</b>	<b>2</b>	<b>-</b>	<b>(2)</b>

#### Background

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

#### Governor

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

#### Legislative

Passport to Parks will remain a non-lapsing account, as stated by PA 18-7, "AAC The Passport to the Parks". This act also clarifies that beginning in FY 19, the Passport to the Parks account will pay the expenses of CEQ.

**Totals**

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

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - PP	-	-	-
Policy Revisions	2	-	(2)
<b>Total Recommended - PP</b>	<b>2</b>	<b>-</b>	<b>(2)</b>

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
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	6,249,121	350,000
Neighborhood Music School	119,842	80,540	64,432	-	-	-	-
Municipal Regional Development Authority	-	-	-	610,500	-	-	-
<b>Other Than Payments to Local Governments</b>							
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	-	-	-	-
<b>Grant Payments to Local Governments</b>							
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	Legislative FY 19	Difference Leg-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	-	-	-	-
<b>Agency Total - General Fund</b>	<b>33,308,404</b>	<b>27,845,780</b>	<b>27,052,093</b>	<b>14,769,848</b>	<b>13,533,881</b>	<b>13,883,881</b>	<b>350,000</b>
Personal Services	-	-	-	-	200,000	-	(200,000)
Fringe Benefits	-	-	-	-	168,000	-	(168,000)
Statewide Marketing	-	-	-	4,130,912	8,000,000	4,130,912	(3,869,088)
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	250,000	(350,000)
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	-	400,000	400,000

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Eastern Tourism	-	-	-	400,000	-	400,000	400,000
Central Tourism	-	-	-	400,000	-	400,000	400,000
Twain/Stowe Homes	-	-	-	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	-	-	-	52,000	52,000	52,000	-
<b>Agency Total - Tourism Fund</b>	-	-	-	<b>12,644,988</b>	<b>16,282,076</b>	<b>12,894,988</b>	<b>(3,387,088)</b>
<b>Total - Appropriated Funds</b>	<b>33,308,404</b>	<b>27,845,780</b>	<b>27,052,093</b>	<b>27,414,836</b>	<b>29,815,957</b>	<b>26,778,869</b>	<b>(3,037,088)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding for Statewide Marketing

Statewide Marketing	3,869,088	-	(3,869,088)
<b>Total - Tourism Fund</b>	<b>3,869,088</b>	<b>-</b>	<b>(3,869,088)</b>

#### 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.

#### Legislative

Maintain funding for the Statewide Marketing account at the original FY 19 appropriation of \$4,130,912.

### Adjust Funding for the Regional Tourism Districts

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

#### Background

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

#### Governor

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

#### Legislative

Maintain funding for the three regional tourism districts at the original FY 19 appropriation level.

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

Capital Region Development Authority	(200,000)	-	200,000
<b>Total - General Fund</b>	<b>(200,000)</b>	<b>-</b>	<b>200,000</b>
CT Open	600,000	250,000	(350,000)
<b>Total - Tourism Fund</b>	<b>600,000</b>	<b>250,000</b>	<b>(350,000)</b>



Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Background**

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

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

**Governor**

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

**Legislative**

Provide funding of \$250,000 for the CT Open in the Tourism Fund. Maintain funding of \$200,000 under the Capital Region Development Authority account in the General Fund.

**Adjust Funding for Personal Services in the Tourism Fund**

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

**Background**

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

**Governor**

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

**Legislative**

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

**Adjust Municipal Regional Development Authority Funding**

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

**Background**

PA 17-2 JSS, the FY 18-19 Biennial Budget, appropriated \$760,500 in FY 19 to support a Municipal Regional Development Authority (MRDA). Neither that budget act, nor PA 18-81, the Revised FY 19 Budget provides implementing provisions for the Municipal Regional Development Authority.

**Governor**

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

**Legislative**

Eliminate funding of \$610,500 for the Municipal Regional Development Authority account. Maintain funding of \$150,000 under the Capital Region 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)	-
<b>Total - General Fund</b>	<b>(92,094)</b>	<b>(92,094)</b>	<b>-</b>

**Background**

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

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

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

**Legislative**

Same as Governor

**Rollout SEBAC Attrition Savings to Agencies**

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

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	14,769,848	14,769,848	-
Policy Revisions	(1,235,967)	(885,967)	350,000
<b>Total Recommended - GF</b>	<b>13,533,881</b>	<b>13,883,881</b>	<b>350,000</b>
Original Appropriation - ED	12,644,988	12,644,988	-
Policy Revisions	3,637,088	250,000	(3,387,088)
<b>Total Recommended - ED</b>	<b>16,282,076</b>	<b>12,894,988</b>	<b>(3,387,088)</b>

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

## Department of Housing

### DOH46900

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,107,398	1,035,430	1,014,722	1,035,431	1,014,722	1,014,722	-
Homeless Youth	-	-	2,282,505	2,329,087	2,282,505	2,282,505	-
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,251,114	2,159,241	2,084,241	2,084,241	2,534,220	2,084,241	(449,979)
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	77,748,308	200,000
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	632,458	575,107	575,226	586,965	575,226	575,226	-
<b>Agency Total - General Fund</b>	<b>81,364,350</b>	<b>81,007,294</b>	<b>89,568,576</b>	<b>95,997,845</b>	<b>95,042,209</b>	<b>94,792,230</b>	<b>(249,979)</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>
Crumbling Foundations	-	-	110,844	110,844	110,844	110,844	-
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	<b>110,844</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>82,034,350</b>	<b>81,677,294</b>	<b>90,349,420</b>	<b>96,778,689</b>	<b>95,823,053</b>	<b>95,573,074</b>	<b>(249,979)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide Funding for Evacuees Displaced by Hurricane Maria

Housing/Homeless Services	400,000	600,000	200,000
<b>Total - General Fund</b>	<b>400,000</b>	<b>600,000</b>	<b>200,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Background**

The Federal Emergency Management Agency (FEMA) has provided relief under 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. There are approximately 100 families receiving TSA in Connecticut as of May; however, FEMA will cease all such assistance on or before July 1, 2018. These funds are appropriated to the Department of Housing to assist eligible evacuees still requiring housing assistance in FY 19.

**Governor**

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

**Legislative**

Provide Funding of \$600,000 to fund security deposits and first month rent for individuals and families displaced by Hurricane Maria.

**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.

**Legislative**

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

**Dedicate Funding for New London Homeless Hospitality Center****Background**

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

**Legislative**

Dedicate \$150,000 in FY 19 from the Housing/Homeless Services account for funding grants to the New London Homeless Hospitality Center.

**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)	-
<b>Total - General Fund</b>	<b>(1,758,060)</b>	<b>(1,758,060)</b>	<b>-</b>

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Rollout SEBAC Attrition Savings to Agencies**

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

**Background**

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

Account	Governor Revised FY 19	Legislative 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 \$47,555 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

## Current Services

### Increase Funding for Assisted Living Dem

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

**Background**

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

**Governor**

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

**Legislative**

Do not provide funding.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	95,997,845	95,997,845	-
Policy Revisions	(1,405,615)	(1,205,615)	200,000
Current Services	449,979	-	(449,979)
<b>Total Recommended - GF</b>	<b>95,042,209</b>	<b>94,792,230</b>	<b>(249,979)</b>
Original Appropriation - BF	670,000	670,000	-
<b>Total Recommended - BF</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>
Original Appropriation - IF	110,844	110,844	-
<b>Total Recommended - IF</b>	<b>110,844</b>	<b>110,844</b>	<b>-</b>

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

## Agricultural Experiment Station

### AES48000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-	-	-	-	-	-
<b>Other Current Expenses</b>							
Mosquito Control	475,004	442,312	502,312	502,312	502,312	502,312	-
Wildlife Disease Prevention	94,318	88,827	92,701	92,701	92,701	92,701	-
<b>Agency Total - General Fund</b>	<b>7,350,753</b>	<b>6,815,675</b>	<b>6,878,079</b>	<b>7,141,972</b>	<b>6,939,389</b>	<b>6,939,389</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(57,934)</b>	<b>(57,934)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

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

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

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Totals

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

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

## Health

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Department of Veterans' Affairs	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	63,381,650	57,475,163	58,413,642	59,730,353	60,058,760	58,089,774	(1,968,986)
Office of Health Strategy	-	-	-	1,975,432	2,031,585	1,975,432	(56,153)
Office of the Chief Medical Examiner	6,492,967	6,096,917	6,396,834	6,407,805	6,450,523	6,270,523	(180,000)
Department of Developmental Services	1,059,215,744	522,175,239	505,493,798	528,638,363	516,777,439	524,499,606	7,722,167
Department of Mental Health and Addiction Services	636,574,137	603,745,975	591,161,571	612,500,758	591,993,810	599,604,044	7,610,234
Psychiatric Security Review Board	279,015	294,074	296,512	297,831	296,512	296,512	-
<b>Total - General Fund</b>	<b>1,793,547,977</b>	<b>1,214,458,645</b>	<b>1,184,607,734</b>	<b>1,231,357,309</b>	<b>1,198,697,250</b>	<b>1,213,824,512</b>	<b>15,127,262</b>
<b>Insurance Fund</b>							
Department of Public Health	41,151,954	42,378,516	52,579,507	59,702,081	55,855,813	59,702,081	3,846,268
Office of Health Strategy	-	-	-	3,378,464	3,721,351	3,721,351	-
Department of Mental Health and Addiction Services	397,299	408,924	408,924	408,924	408,924	408,924	-
<b>Total - Insurance Fund</b>	<b>41,549,253</b>	<b>42,787,440</b>	<b>52,988,431</b>	<b>63,489,469</b>	<b>59,986,088</b>	<b>63,832,356</b>	<b>3,846,268</b>
<b>Total - Appropriated Funds</b>	<b>1,835,097,229</b>	<b>1,257,246,085</b>	<b>1,237,596,165</b>	<b>1,294,846,778</b>	<b>1,258,683,338</b>	<b>1,277,656,868</b>	<b>18,973,530</b>

## MAJOR CHANGES

### DEPARTMENT OF VETERANS' AFFAIRS

- **Support Dual Licensure:** PA 18-81 restores \$2 million to reflect staffing levels that support licensing the Health Care Center as both a nursing home and chronic disease hospital.

### DEPARTMENT OF DEVELOPMENTAL SERVICES

- **Provide Funding for Emergency Placements:** New funding of \$5 million supports placements for the most critical needs that arise during FY 19, including emergency placements for residential and day services, and youth in emergency departments.



## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Support Services for Veterans	178,691	-	-	-	-	-	-
SSMF Administration	550,296	521,833	511,396	521,833	511,396	511,396	-
<b>Other Than Payments to Local Governments</b>							
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	-
<b>Agency Total - General Fund</b>	<b>27,604,463</b>	<b>24,671,277</b>	<b>22,845,377</b>	<b>21,806,767</b>	<b>21,088,621</b>	<b>23,088,621</b>	<b>2,000,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Restore Funding to Personal Services

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

#### 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.

#### Legislative

Provide funding of \$2 million to support personal services costs.

### Annualize FY 18 Budgeted Lapses

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

#### 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.

#### Legislative

Same as Governor

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

Personal Services	(511,065)	(511,065)	-
<b>Total - General Fund</b>	<b>(511,065)</b>	<b>(511,065)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Totals

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

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

## 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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	479	481	495	480	481	480	(1)
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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	34,814,486	33,873,646	34,038,823	34,180,177	33,342,324	33,270,303	(72,021)
Other Expenses	6,682,899	6,226,791	7,409,574	7,908,041	7,611,063	7,518,063	(93,000)
<b>Other Current Expenses</b>							
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	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Community Health Services	1,801,585	1,836,832	1,655,483	1,900,431	1,478,104	1,866,646	388,542
Rape Crisis	610,838	539,966	546,942	558,104	546,942	546,942	-
Genetic Diseases Programs	235,516	-	-	-	-	-	-
<b>Grant Payments to Local Governments</b>							
Local and District Departments of Health	4,367,839	4,083,916	4,144,588	4,144,588	4,171,461	4,144,588	(26,873)
School Based Health Clinics	11,597,078	10,914,012	10,618,232	11,039,012	9,973,097	10,743,232	770,135
<b>Agency Total - General Fund</b>	<b>63,381,650</b>	<b>57,475,163</b>	<b>58,413,642</b>	<b>59,730,353</b>	<b>60,058,760</b>	<b>58,089,774</b>	<b>(1,968,986)</b>
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	-	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	48,018,326	910,499
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	-
<b>Agency Total - Insurance Fund</b>	<b>41,151,954</b>	<b>42,378,516</b>	<b>52,579,507</b>	<b>59,702,081</b>	<b>55,855,813</b>	<b>59,702,081</b>	<b>3,846,268</b>
<b>Total - Appropriated Funds</b>	<b>104,533,604</b>	<b>99,853,679</b>	<b>110,993,149</b>	<b>119,432,434</b>	<b>115,914,573</b>	<b>117,791,855</b>	<b>1,877,282</b>

Account	Governor Revised FY 19	Legislative 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)
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Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
<b>Total - General Fund</b>	<b>2,935,769</b>	-	<b>(2,935,769)</b>
Children's Health Initiatives	(2,935,769)	-	2,935,769
<b>Total - Insurance Fund</b>	<b>(2,935,769)</b>	-	<b>2,935,769</b>

**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.

**Legislative**

Do not return the CHI account to the General Fund.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(909,874)	(909,874)	-
<b>Total - General Fund</b>	<b>(909,874)</b>	<b>(909,874)</b>	-

**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.

**Legislative**

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)	-
<b>Total - General Fund</b>	<b>(855,705)</b>	<b>(855,705)</b>	-

**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.

**Legislative**

Same as Governor

**Reduce Funding for SBHCs**

School Based Health Clinics	(645,135)	-	645,135
<b>Total - General Fund</b>	<b>(645,135)</b>	-	<b>645,135</b>

**Background**

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

**Governor**

Reduce funding by \$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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Do not reduce funding.

**Reduce Funding for Local and District Health Departments**

Local and District Departments of Health	(463,496)	-	463,496
<b>Total - General Fund</b>	<b>(463,496)</b>	<b>-</b>	<b>463,496</b>

**Background**

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

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

**Governor**

Reduce funding by \$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).

**Legislative**

Do not reduce funding.

**Reduce Funding for Community Health Centers**

Community Health Services	(388,542)	-	388,542
<b>Total - General Fund</b>	<b>(388,542)</b>	<b>-</b>	<b>388,542</b>

**Background**

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

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.

**Legislative**

Do not reduce funding.

**Fund Nationally Recommended Tests in Newborn Screening Panel**

Personal Services	48,750	-	(48,750)
Other Expenses	93,000	-	(93,000)
<b>Total - General Fund</b>	<b>141,750</b>	<b>-</b>	<b>(141,750)</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>-</b>	<b>(1)</b>

**Background**

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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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.

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 Health Program Assistant I position, will be offset by revenues generated from increasing the newborn screening fee from \$110 to \$114.

#### Legislative

Do not provide funding.

### Fund New School Based Health Center

School Based Health Clinics	-	125,000	125,000
<b>Total - General Fund</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>

#### Legislative

Provide funding of \$125,000 to support a new School Based Health Center.

### General Fund Support for Behavior Analyst Licensure

Personal Services	23,271	-	(23,271)
<b>Total - General Fund</b>	<b>23,271</b>	<b>-</b>	<b>(23,271)</b>

#### 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.

#### Legislative

Do not provide funding.

## Current Services

### TRICARE Reimbursement to Immunization Services

Immunization Services	(910,499)	-	910,499
<b>Total - Insurance Fund</b>	<b>(910,499)</b>	<b>-</b>	<b>910,499</b>

#### 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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Do not reduce the Immunization Services account appropriation.

**Fund Grants to Local and District Health Departments**

Local and District Departments of Health	490,369	-	(490,369)
<b>Total - General Fund</b>	<b>490,369</b>	<b>-</b>	<b>(490,369)</b>

**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.

**Legislative**

Do not provide funding.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	59,730,353	59,730,353	-
Policy Revisions	(161,962)	(1,640,579)	(1,478,617)
Current Services	490,369	-	(490,369)
<b>Total Recommended - GF</b>	<b>60,058,760</b>	<b>58,089,774</b>	<b>(1,968,986)</b>
Original Appropriation - IF	59,702,081	59,702,081	-
Policy Revisions	(2,935,769)	-	2,935,769
Current Services	(910,499)	-	910,499
<b>Total Recommended - IF</b>	<b>55,855,813</b>	<b>59,702,081</b>	<b>3,846,268</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	480	480	-
Policy Revisions	1	-	(1)
<b>Total Recommended - GF</b>	<b>481</b>	<b>480</b>	<b>(1)</b>
Original Appropriation - IF	5	5	-
<b>Total Recommended - IF</b>	<b>5</b>	<b>5</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	-	-	-	23	24	23	(1)
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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	-	-	-	1,937,390	1,993,543	1,937,390	(56,153)
Other Expenses	-	-	-	38,042	38,042	38,042	-
<b>Agency Total - General Fund</b>	-	-	-	<b>1,975,432</b>	<b>2,031,585</b>	<b>1,975,432</b>	<b>(56,153)</b>
Personal Services	-	-	-	560,785	836,433	836,433	-
Other Expenses	-	-	-	2,386,767	2,136,767	2,136,767	-
Equipment	-	-	-	-	10,000	10,000	-
<b>Other Current Expenses</b>							
Fringe Benefits	-	-	-	430,912	738,151	738,151	-
<b>Agency Total - Insurance Fund</b>	-	-	-	<b>3,378,464</b>	<b>3,721,351</b>	<b>3,721,351</b>	-
<b>Total - Appropriated Funds</b>	-	-	-	<b>5,353,896</b>	<b>5,752,936</b>	<b>5,696,783</b>	<b>(56,153)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide General Fund Support for SIM Position

Personal Services	56,153	-	(56,153)
<b>Total - General Fund</b>	<b>56,153</b>	-	<b>(56,153)</b>
<b>Positions - General Fund</b>	<b>1</b>	-	<b>(1)</b>

#### 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.

#### Legislative

Do not provide funding.



Account	Governor Revised FY 19	Legislative 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	-
<b>Total - Insurance Fund</b>	<b>172,657</b>	<b>172,657</b>	<b>-</b>
<b>Positions - Insurance Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Fully Fund Fringe Benefit Costs

Fringe Benefits	170,230	170,230	-
<b>Total - Insurance Fund</b>	<b>170,230</b>	<b>170,230</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, 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.

#### Legislative

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	-
<b>Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	23	23	-
Policy Revisions	1	-	(1)
<b>Total Recommended - GF</b>	<b>24</b>	<b>23</b>	<b>(1)</b>
Original Appropriation - IF	6	6	-
Current Services	3	3	-
<b>Total Recommended - IF</b>	<b>9</b>	<b>9</b>	-

## 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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	50	50	50	50	50	50	-

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	4,924,396	4,718,225	4,912,748	4,926,809	4,969,527	4,789,527	(180,000)
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	-
<b>Other Current Expenses</b>							
Medicolegal Investigations	23,528	20,466	22,150	22,150	22,150	22,150	-
<b>Agency Total - General Fund</b>	<b>6,492,967</b>	<b>6,096,917</b>	<b>6,396,834</b>	<b>6,407,805</b>	<b>6,450,523</b>	<b>6,270,523</b>	<b>(180,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide Pathologist Funding

Personal Services	180,000	-	(180,000)
<b>Total - General Fund</b>	<b>180,000</b>	<b>-</b>	<b>(180,000)</b>

#### 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.

#### Legislative

Do not provide funding.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(126,438)	(126,438)	-
<b>Total - General Fund</b>	<b>(126,438)</b>	<b>(126,438)</b>	<b>-</b>

#### 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	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Annualize FY 18 Budgeted Lapses**

Personal Services	(10,844)	(10,844)	-
<b>Total - General Fund</b>	<b>(10,844)</b>	<b>(10,844)</b>	<b>-</b>

**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.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	6,407,805	6,407,805	-
Policy Revisions	42,718	(137,282)	(180,000)
<b>Total Recommended - GF</b>	<b>6,450,523</b>	<b>6,270,523</b>	<b>(180,000)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	50	50	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	244,132,052	215,986,057	199,256,988	206,888,083	194,793,871	201,093,871	6,300,000
Other Expenses	19,590,283	18,161,735	15,831,855	16,590,769	15,347,513	15,757,513	410,000
<b>Other Current Expenses</b>							
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	2,365,359	40,000
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	-
<b>Other Than Payments to Local Governments</b>							
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	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>1,059,215,744</b>	<b>522,175,239</b>	<b>505,493,798</b>	<b>528,638,363</b>	<b>516,777,439</b>	<b>524,499,606</b>	<b>7,722,167</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide Funding for Emergency Placements

Emergency Placements	5,000,000	5,000,000	-
<b>Total - General Fund</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>

#### 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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**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.

**Legislative**

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 and the agency shall report quarterly to the Appropriations Committee on the use of the funding and the individuals served.

**Adjust Group Home Funding**

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

**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 18, ten DDS operated group homes were converted to private providers. In FY 19, an additional ten 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.

**Legislative**

Funding is maintained in the existing accounts.

**Provide Funding for Employment and Day Services**

Employment Opportunities and Day Services	1,080,000	1,080,000	-
<b>Total - General Fund</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>-</b>

**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.

**Legislative**

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)	-
<b>Total - General Fund</b>	<b>(5,854,407)</b>	<b>(5,854,407)</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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 \$5,854,407 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Same as Governor

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(5,336,517)	(5,336,517)	-
<b>Total - General Fund</b>	<b>(5,336,517)</b>	<b>(5,336,517)</b>	<b>-</b>

**Background**

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

**Governor**

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

**Legislative**

Same as Governor

**Current Services****Provide Funding for PCA Agreement**

Employment Opportunities and Day Services	-	972,167	972,167
<b>Total - General Fund</b>	<b>-</b>	<b>972,167</b>	<b>972,167</b>

**Legislative**

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	Legislative FY 19	Difference from Governor
Original Appropriation - GF	528,638,363	528,638,363	-
Policy Revisions	(11,860,924)	(5,110,924)	6,750,000
Current Services	-	972,167	972,167
<b>Total Recommended - GF</b>	<b>516,777,439</b>	<b>524,499,606</b>	<b>7,722,167</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,980	2,980	-
<b>Total Recommended - GF</b>	<b>2,980</b>	<b>2,980</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	198,059,084	184,591,976	176,924,235	185,075,887	176,234,876	179,918,858	3,683,982
Other Expenses	29,846,720	24,889,236	23,191,753	24,412,372	22,772,149	23,191,753	419,604
<b>Other Current Expenses</b>							
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	55,325,363	(5,632,822)
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	-	623,625	623,625
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	23,746,667	500,000
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	-	15,000	15,000
Forensic Services	-	-	10,017,892	10,140,895	9,922,892	9,922,892	-
<b>Other Than Payments to Local Governments</b>							
Grants for Substance Abuse Services	22,180,312	17,839,538	17,432,464	17,788,229	16,370,852	17,788,229	1,417,377
Grants for Mental Health Services	71,433,803	66,070,640	64,557,044	65,874,535	62,570,365	65,874,535	3,304,170
Employment Opportunities	9,714,888	9,163,313	8,723,779	8,901,815	8,723,779	8,723,779	-
<b>Agency Total - General Fund</b>	<b>636,574,137</b>	<b>603,745,975</b>	<b>591,161,571</b>	<b>612,500,758</b>	<b>591,993,810</b>	<b>599,604,044</b>	<b>7,610,234</b>
Managed Service System	397,299	408,924	408,924	408,924	408,924	408,924	-
<b>Agency Total - Insurance Fund</b>	<b>397,299</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>408,924</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>636,971,436</b>	<b>604,154,899</b>	<b>591,570,495</b>	<b>612,909,682</b>	<b>592,402,734</b>	<b>600,012,968</b>	<b>7,610,234</b>



Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## 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
<b>Total - General Fund</b>	<b>(3,048,291)</b>	<b>-</b>	<b>3,048,291</b>

#### 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.

#### Legislative

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
<b>Total - General Fund</b>	<b>(2,138,850)</b>	<b>-</b>	<b>2,138,850</b>

#### 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.

#### Legislative

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
<b>Total - General Fund</b>	<b>(577,871)</b>	<b>-</b>	<b>577,871</b>

#### 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.

#### Legislative

Maintain funding for the Ribicoff research program via CMHC.

### Reduce Funding for Home and Community Based Services

Home and Community Based Services	(500,000)	-	500,000
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>-</b>	<b>500,000</b>

#### Governor

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

#### Legislative

Maintain funding for Home and Community Based Services.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### 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)	-
<b>Total - General Fund</b>	<b>(9,618,268)</b>	<b>(7,273,046)</b>	<b>2,345,222</b>

#### 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.

#### Legislative

Reduce funding by \$7,273,046 to reflect this agency's portion of the non-SEBAC lapses. Maintain funding for the Connecticut Mental Health Center (CMHC), Katie Blair House, and Grants for Substance Abuse and Mental Health Services.

### 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)	-
<b>Total - General Fund</b>	<b>(5,623,668)</b>	<b>(5,623,668)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

### Reallocate Funding for Nursing Home Screening

Managed Service System	623,625	-	(623,625)
Nursing Home Screening	(623,625)	-	623,625
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

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

**Legislative**

Maintain funding in the Nursing Home Screening line item.

## Current Services

### Support Management at CVH and Whiting

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

**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.

**Legislative**

Do not provide funding to support additional staff at CVH and Whiting.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	612,500,758	612,500,758	-
Policy Revisions	(21,506,948)	(12,896,714)	8,610,234
Current Services	1,000,000	-	(1,000,000)
<b>Total Recommended - GF</b>	<b>591,993,810</b>	<b>599,604,044</b>	<b>7,610,234</b>
Original Appropriation - IF	408,924	408,924	-
<b>Total Recommended - IF</b>	<b>408,924</b>	<b>408,924</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	3,438	3,438	-
<b>Total Recommended - GF</b>	<b>3,438</b>	<b>3,438</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Agency Total - General Fund</b>	<b>279,015</b>	<b>294,074</b>	<b>296,512</b>	<b>297,831</b>	<b>296,512</b>	<b>296,512</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Current Services

#### Annualize FY 18 Budgeted Lapses

Other Expenses	(1,319)	(1,319)	-
<b>Total - General Fund</b>	<b>(1,319)</b>	<b>(1,319)</b>	<b>-</b>

#### Background

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

#### Governor

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

#### Legislative

Same as Governor

#### Totals

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

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	3	3	-
<b>Total Recommended - GF</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Transportation

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>Special Transportation Fund</b>							
Department of Motor Vehicles	65,399,651	63,811,936	65,695,367	65,377,070	65,853,443	65,377,070	(476,373)
Department of Transportation	630,227,426	604,732,690	642,187,853	656,604,067	689,537,076	697,117,471	7,580,395
<b>Total - Special Transportation Fund</b>	<b>695,627,077</b>	<b>668,544,626</b>	<b>707,883,220</b>	<b>721,981,137</b>	<b>755,390,519</b>	<b>762,494,541</b>	<b>7,104,022</b>
<b>Total - Appropriated Funds</b>	<b>695,627,077</b>	<b>668,544,626</b>	<b>707,883,220</b>	<b>721,981,137</b>	<b>755,390,519</b>	<b>762,494,541</b>	<b>7,104,022</b>

## MAJOR CHANGES

### DEPARTMENT OF TRANSPORTATION

- **Increase Funding for Rail and Bus Operations:** The Rail and Bus Operations accounts increase by \$13,447,293 and \$23,266,111 respectively from the original FY 19 appropriation, to support ongoing transit subsidies.

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
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	-
<b>Agency Total - Special Transportation Fund</b>	<b>65,399,651</b>	<b>63,811,936</b>	<b>65,695,367</b>	<b>65,377,070</b>	<b>65,853,443</b>	<b>65,377,070</b>	<b>(476,373)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - Special Transportation Fund</b>	<b>76,373</b>	<b>-</b>	<b>(76,373)</b>
<b>Positions - Special Transportation Fund</b>	<b>1</b>	<b>-</b>	<b>(1)</b>

#### 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.

#### Legislative

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)
<b>Total - Special Transportation Fund</b>	<b>400,000</b>	<b>-</b>	<b>(400,000)</b>

#### 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	Legislative 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.

**Legislative**

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

**Require DMV to Utilize Online Services****Legislative**

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	Legislative FY 19	Difference from Governor
Original Appropriation - TF	65,377,070	65,377,070	-
Current Services	476,373	-	(476,373)
<b>Total Recommended - TF</b>	<b>65,853,443</b>	<b>65,377,070</b>	<b>(476,373)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - TF	603	603	-
Current Services	1	-	(1)
<b>Total Recommended - TF</b>	<b>604</b>	<b>603</b>	<b>(1)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	165,034,410	168,465,512	173,270,126	175,874,964	170,932,658	175,874,964	4,942,306
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	-
<b>Other Current Expenses</b>							
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	211,673,193	2,000,000
Bus Operations	157,601,445	152,590,655	156,352,699	168,421,676	190,987,787	191,687,787	700,000
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	41,839,446	1,043,225
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	13,629,769	(1,105,136)
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	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Transportation to Work	-	-	2,370,629	2,370,629	2,370,629	2,370,629	-
<b>Agency Total - Special Transportation Fund</b>	<b>630,227,426</b>	<b>604,732,690</b>	<b>642,187,853</b>	<b>656,604,067</b>	<b>689,537,076</b>	<b>697,117,471</b>	<b>7,580,395</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Funding for Personal Services

Personal Services	(4,942,306)	-	4,942,306
<b>Total - Special Transportation Fund</b>	<b>(4,942,306)</b>	<b>-</b>	<b>4,942,306</b>

#### Governor

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

#### Legislative

Do not reduce funding by \$4,942,306 in FY 19 to achieve savings.

### Adjust Funding for Pay As You Go Transportation Projects

Pay-As-You-Go Transportation Projects	(2,000,000)	-	2,000,000
<b>Total - Special Transportation Fund</b>	<b>(2,000,000)</b>	<b>-</b>	<b>2,000,000</b>



Account	Governor Revised FY 19	Legislative 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.

**Legislative**

Do not reduce funding of \$2 million in FY 19 for Pay-As-You-Go Transportation Projects.

**Adjust Non-Service Funding for Metro North**

Rail Operations	(2,000,000)	-	2,000,000
<b>Total - Special Transportation Fund</b>	<b>(2,000,000)</b>	<b>-</b>	<b>2,000,000</b>

**Governor**

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

**Legislative**

Do not reduce funding of \$2 million.

**Adjust Subsidy for Uconn CT Fastrak**

Bus Operations	(700,000)	-	700,000
<b>Total - Special Transportation Fund</b>	<b>(700,000)</b>	<b>-</b>	<b>700,000</b>

**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.

**Legislative**

Do not reduce subsidy for CT Fastrak.

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

Pay-As-You-Go Transportation Projects	3,105,136	-	(3,105,136)
<b>Total - Special Transportation Fund</b>	<b>3,105,136</b>	<b>-</b>	<b>(3,105,136)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
<b>Positions - Special Transportation Fund</b>	<b>40</b>	<b>-</b>	<b>(40)</b>

**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 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.

**Legislative**

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	3,800,000	1,043,225
<b>Total - Special Transportation Fund</b>	<b>2,756,775</b>	<b>3,800,000</b>	<b>1,043,225</b>

**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.

**Legislative**

Provide funding of \$3.8 million to reflect an increase in expenditures.

**Increase Funding For Rail Operations**

Rail Operations	13,447,293	13,447,293	-
<b>Total - Special Transportation Fund</b>	<b>13,447,293</b>	<b>13,447,293</b>	<b>-</b>

**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.

**Legislative**

Same as Governor

**Increase Funding for Bus Operations**

Bus Operations	23,266,111	23,266,111	-
<b>Total - Special Transportation Fund</b>	<b>23,266,111</b>	<b>23,266,111</b>	<b>-</b>

**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.

**Legislative**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - TF	656,604,067	656,604,067	-
Policy Revisions	(9,642,306)	-	9,642,306
Current Services	42,575,315	40,513,404	(2,061,911)
<b>Total Recommended - TF</b>	<b>689,537,076</b>	<b>697,117,471</b>	<b>7,580,395</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - TF	3,362	3,362	-
Current Services	40	-	(40)
<b>Total Recommended - TF</b>	<b>3,402</b>	<b>3,362</b>	<b>(40)</b>

## Human Services

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Department of Social Services	3,072,999,049	3,598,223,632	4,301,393,642	4,335,128,463	4,299,426,952	4,303,808,650	4,381,698
State Department on Aging	8,408,641	7,968,738	-	-	-	-	-
Department of Rehabilitation Services	20,615,132	18,764,797	18,752,197	19,430,848	26,489,490	28,770,457	2,280,967
Department of Children and Families	796,161,004	789,611,156	786,230,450	777,000,075	781,290,015	768,455,917	(12,834,098)
<b>Total - General Fund</b>	<b>3,898,183,825</b>	<b>4,414,568,323</b>	<b>5,106,376,289</b>	<b>5,131,559,386</b>	<b>5,107,206,457</b>	<b>5,101,035,024</b>	<b>(6,171,433)</b>
<b>Special Transportation Fund</b>							
Department of Social Services	2,177,383	2,370,629	-	-	-	-	-
<b>Insurance Fund</b>							
Department of Social Services	-	-	376,023	376,023	-	-	-
State Department on Aging	475,000	376,023	-	-	-	-	-
Department of Rehabilitation Services	-	-	-	-	376,023	376,023	-
<b>Total - Insurance Fund</b>	<b>475,000</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	<b>376,023</b>	<b>-</b>
<b>Workers' Compensation Fund</b>							
Department of Rehabilitation Services	2,074,017	2,107,877	2,103,679	2,110,333	2,110,333	2,110,333	-
<b>Total - Appropriated Funds</b>	<b>3,902,910,225</b>	<b>4,419,422,852</b>	<b>5,108,855,991</b>	<b>5,134,045,742</b>	<b>5,109,692,813</b>	<b>5,103,521,380</b>	<b>(6,171,433)</b>

## MAJOR CHANGES

### DEPARTMENT OF SOCIAL SERVICES

- **Maintain MSP Coverage:** PA 18-81 restores \$61.5 million (with a corresponding revenue loss of \$68.5 million) to reflect maintaining Medicare Savings Program (MSP) income eligibility at 211% to 246% FPL instead of reducing eligibility to the federal minimum.
- **Restore HUSKY A Eligibility:** Funding of \$11.3 million restores income eligibility for HUSKY A adults to FY 17 levels (from 138% to 155% FPL inclusive of the 5% disregard).
- **Carry Forward FY 18 Medicaid Funds:** Funding is reduced by \$21 million to reflect the carry forward and use of FY 18 Medicaid funds (that otherwise would have lapsed) in FY 19.

### DEPARTMENT OF REHABILITATION SERVICES

- **Transfer Aging and Long Term Care Ombudsman to DORS:** The State Unit on Aging and the Long Term Care Ombudsman are transferred to DORS, along with 23 positions and funding of \$9,924,979 in the General Fund and \$376,023 in the Insurance Fund. Funding for the Elderly Nutrition program is removed from the Programs for Senior Citizens account and placed in a newly established Elderly Nutrition account. PA 18-81 appropriates \$4,626,390 for the Elderly Nutrition program.

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	130,009,841	116,604,913	117,637,370	122,536,340	117,445,907	117,199,907	(246,000)
Other Expenses	149,965,328	133,475,186	135,877,763	146,570,860	139,611,834	139,311,834	(300,000)
<b>Other Current Expenses</b>							
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	-
<b>Other Than Payments to Local Governments</b>							
Medicaid	2,391,092,663	2,407,142,715	2,533,840,000	2,616,365,000	2,602,295,000	2,608,368,000	6,073,000
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	61,107,546	(500,000)
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	-	1,197,307	1,197,307
Community Residential Services	-	522,416,052	542,850,433	571,064,720	566,136,140	562,902,640	(3,233,500)
Protective Services to the Elderly	448,521	478,300	-	785,204	-	785,204	785,204
Safety Net Services	2,405,354	2,008,185	1,326,321	1,840,882	1,666,476	1,326,321	(340,155)
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	273,897	(95,421)
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	10,125,737	227,829
Community Services	952,322	802,922	390,356	688,676	-	688,676	688,676
Human Service Infrastructure	-	-	-	-	-	-	-
Community Action Program	3,190,614	2,580,426	2,934,598	3,209,509	3,054,198	3,149,619	95,421
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	-

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
<b>Grant Payments to Local Governments</b>							
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	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>3,072,999,049</b>	<b>3,598,223,632</b>	<b>4,301,393,642</b>	<b>4,335,128,463</b>	<b>4,299,426,952</b>	<b>4,303,808,650</b>	<b>4,381,698</b>
Family Programs - TANF	2,177,383	2,370,629	-	-	-	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,177,383</b>	<b>2,370,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fall Prevention	-	-	376,023	376,023	-	-	-
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>376,023</b>	<b>376,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>3,075,176,432</b>	<b>3,600,594,261</b>	<b>4,301,769,665</b>	<b>4,335,504,486</b>	<b>4,299,426,952</b>	<b>4,303,808,650</b>	<b>4,381,698</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Adjust Medicare Savings Program (MSP) Eligibility

Medicaid	-	61,500,000	61,500,000
<b>Total - General Fund</b>	<b>-</b>	<b>61,500,000</b>	<b>61,500,000</b>

#### 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 up to 68,100 individuals and reducing benefits for an additional 37,100.

#### Legislative

Provide funding of \$61.5 million (with a corresponding revenue loss of \$68.5 million) to reflect maintaining Medicare Savings Program (MSP) income eligibility at 211% to 246% FPL instead of reducing eligibility to the federal minimum. Increasing income eligibility restores coverage and maintains benefits for approximately 100,000 individuals. Section 13 of PA 18-81, the budget act, is related to this change.

### Increase Income Eligibility for Husky A

Medicaid	-	11,300,000	11,300,000
<b>Total - General Fund</b>	<b>-</b>	<b>11,300,000</b>	<b>11,300,000</b>

#### Background

PA 17-2, JSS, reduced funding by \$500,000 in FY 18 and \$11.3 million in FY 19 to reflect reducing income eligibility for HUSKY A adults from 155% FPL to 138% FPL.

#### Legislative

Provide funding of \$11.3 million to reflect restoring income eligibility for HUSKY A adults to FY 17 levels (from 138% to 155% FPL inclusive of the 5% disregard). Section 48 of PA 18-81, the budget act, is related to this change.

### Adjust Funding for Evacuees Displaced by Hurricane Maria

Human Resource Development-Hispanic Programs	-	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Background**

Section 19 of PA 18-81, the budget act, appropriates total funding of \$1.5 million to provide assistance to persons residing in the state who were displaced by Hurricane Maria. Funding is appropriated as follows: (1) \$400,000 million to the State Department of Education for Bilingual Education, (2) \$600,000 to the Department of Housing for Housing/Homeless Services to fund security deposits and first month rent to those evacuees impacted by Hurricane Maria, and (3) \$500,000 to the Department of Social Services for Human Resource Development (HRD)-Hispanic Programs.

**Legislative**

Provide funding of \$500,000 to HRD- Hispanic Programs to assist persons residing in Connecticut who were displaced by Hurricane Maria. Section 19 of PA 18-81, the budget bill, specifies these funds will provide grants of \$90,000 each to the Hispanic Coalition Inc. in Waterbury, Junta For Progressive Action in New Haven, Family Resource Center in Hartford, Caribe Youth Leaders in Waterbury, and \$40,000 each to Casa Boricua in Meriden, Human Resource Agency of New Britain Inc. in New Britain, YMCA of Greater Hartford, Larson Center, and \$20,000 to Thames Valley Council for Community Action in New London.

**Carryforward Medicaid Lapse**

Medicaid	-	(21,000,000)	(21,000,000)
<b>Total - General Fund</b>	-	<b>(21,000,000)</b>	<b>(21,000,000)</b>

**Legislative**

Reduce funding by \$21 million to reflect the carry forward and use of FY 18 Medicaid funds (that otherwise would have lapsed) in FY 19. Section 9 of PA 18-81, the budget act, is related to this change.

**Carryforward FY18 Hospital Supplementals for Payment in FY19****Legislative**

Section 8 of PA 18-81, the budget act, authorizes the carry forward of \$299.2 million in funding for Hospital Supplemental Payments from FY 18 to FY 19. This shift in funding reflects the anticipated delay in federal approval for supplemental payments and rate increases.

**Eliminate Medicaid Payments to Hospitals for GME**

Medicaid	(10,570,000)	-	10,570,000
<b>Total - General Fund</b>	<b>(10,570,000)</b>	-	<b>10,570,000</b>

**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.

**Legislative**

Maintain Medicaid GME payments to hospitals.

**Reduce Enhanced Reimbursement for Primary Care Providers**

Medicaid	(3,500,000)	-	3,500,000
<b>Total - General Fund</b>	<b>(3,500,000)</b>	-	<b>3,500,000</b>

**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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Maintain the current reimbursement rate for primary care providers.

**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)	-
<b>Total - General Fund</b>	<b>(25,177,455)</b>	<b>(21,869,642)</b>	<b>3,307,813</b>

**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.

**Legislative**

Reduce funding by \$21,869,642 to reflect this agency's portion of the non-SEBAC lapses. Maintain total funding of \$3,307,813 for the Human Resource Development- Hispanic Programs, Connecticut Children's Medical Center, Community Services, and the Programs for Senior Citizens line items.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(3,144,692)	(3,144,692)	-
<b>Total - General Fund</b>	<b>(3,144,692)</b>	<b>(3,144,692)</b>	<b>-</b>

**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.

**Legislative**

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
<b>Total - General Fund</b>	<b>(113,089)</b>	<b>-</b>	<b>113,089</b>



Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**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 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, which is reflected in a separate policy write-up.

**Legislative**

Maintain remaining funding for contracts terminated in FY 18.

**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)
<b>Total - General Fund</b>	<b>5,700,000</b>	<b>-</b>	<b>(5,700,000)</b>

**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 18, ten DDS operated group homes were converted to private providers. In FY 19, an additional ten 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**

Provide funding of \$5.2 million to Community Residential Services and \$500,000 to Aid ToThe 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.

**Legislative**

Do not provide additional funding for DDS group home conversions.

**Provide Funding for Community Residential Services for MFP**

Community Residential Services	950,000	-	(950,000)
<b>Total - General Fund</b>	<b>950,000</b>	<b>-</b>	<b>(950,000)</b>

**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 reducing 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.

**Legislative**

Do not provide additional funding for MFP placements.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Reallocate Positions to General Fund for MFP

Personal Services	246,000	-	(246,000)
<b>Total - General Fund</b>	<b>246,000</b>	<b>-</b>	<b>(246,000)</b>

#### 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.

#### Legislative

Do not provide General Fund support for MFP transition support staff.

### Provide Funding to Modernize Nursing Home Rate Setting

Other Expenses	300,000	-	(300,000)
<b>Total - General Fund</b>	<b>300,000</b>	<b>-</b>	<b>(300,000)</b>

#### Governor

Provide funding of \$300,000 to support the development of an acuity-based rate setting system for nursing homes.

#### Legislative

Do not provide funding to support the development of an acuity-based rate setting system for nursing homes.

### 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)	(7,895,383)	(2,117,908)
<b>Total - General Fund</b>	<b>(7,807,071)</b>	<b>(9,924,979)</b>	<b>(2,117,908)</b>
<b>Positions - General Fund</b>	<b>(23)</b>	<b>(23)</b>	<b>-</b>
Fall Prevention	(376,023)	(376,023)	-
<b>Total - Insurance Fund</b>	<b>(376,023)</b>	<b>(376,023)</b>	<b>-</b>

#### 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 the Department of Rehabilitation Services (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.

#### Legislative

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.

### Shift Funding to SSBG for Protective Services-Elderly

Protective Services to the Elderly	(785,204)	-	785,204
<b>Total - General Fund</b>	<b>(785,204)</b>	<b>-</b>	<b>785,204</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**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 (PSE) 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.

**Legislative**

Maintain General Fund support for PSE.

**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
<b>Total - General Fund</b>	-	-	-

**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.

**Legislative**

Maintain current funding structure.

**Consolidate Funding for Safety Net Services Providers**

Safety Net Services	340,155	-	(340,155)
Community Services	(340,155)	-	340,155
<b>Total - General Fund</b>	-	-	-

**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.

**Legislative**

Maintain current funding structure.

**Current Services****Fund PCA Agreement**

Medicaid	-	5,203,000	5,203,000
Community Residential Services	-	2,916,500	2,916,500
<b>Total - General Fund</b>	-	<b>8,119,500</b>	<b>8,119,500</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Provide funding of \$8,119,500 to support the Memorandum of Agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union, as approved by Senate Resolution No. 7 and House Resolution No. 8. 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)
<b>Total - General Fund</b>	-	<b>(65,000,000)</b>	<b>(65,000,000)</b>

**Legislative**

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	-
<b>Total - General Fund</b>	<b>8,200,000</b>	<b>8,200,000</b>	-

**Background**

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 15,600 in FY 16 with an average cost per case of \$481. For December 2017, caseload totaled 13,781 with an average cost per case of \$477.

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.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	4,335,128,463	4,335,128,463	-
Policy Revisions	(43,901,511)	17,360,687	61,262,198
Current Services	8,200,000	(48,680,500)	(56,880,500)
<b>Total Recommended - GF</b>	<b>4,299,426,952</b>	<b>4,303,808,650</b>	<b>4,381,698</b>
Original Appropriation - IF	376,023	376,023	-
Policy Revisions	(376,023)	(376,023)	-
<b>Total Recommended - IF</b>	<b>-</b>	<b>-</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,009	2,009	-
Policy Revisions	(23)	(23)	-
<b>Total Recommended - GF</b>	<b>1,986</b>	<b>1,986</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
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	-
<b>Other Than Payments to Local Governments</b>							
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	262,643	163,059
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
<b>Agency Total - General Fund</b>	<b>20,615,132</b>	<b>18,764,797</b>	<b>18,752,197</b>	<b>19,430,848</b>	<b>26,489,490</b>	<b>28,770,457</b>	<b>2,280,967</b>
Fall Prevention	-	-	-	-	376,023	376,023	-
<b>Agency Total - Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376,023</b>	<b>376,023</b>	<b>-</b>
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	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>2,074,017</b>	<b>2,107,877</b>	<b>2,103,679</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>22,689,149</b>	<b>20,872,674</b>	<b>20,855,876</b>	<b>21,541,181</b>	<b>28,975,846</b>	<b>31,256,813</b>	<b>2,280,967</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>7,807,071</b>	<b>9,924,979</b>	<b>2,117,908</b>
<b>Positions - General Fund</b>	<b>23</b>	<b>23</b>	<b>-</b>
Fall Prevention	376,023	376,023	-
<b>Total - Insurance Fund</b>	<b>376,023</b>	<b>376,023</b>	<b>-</b>

#### 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.

#### Legislative

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. Sections 7 - 40 of PA 18-169 implement this transfer.

### Annualize FY 18 Budgeted Lapses

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)	-
<b>Total - General Fund</b>	<b>(380,328)</b>	<b>(380,328)</b>	<b>-</b>

#### 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.

#### Legislative

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)	-
<b>Total - General Fund</b>	<b>(205,042)</b>	<b>(205,042)</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**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 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.

**Legislative**

Same as Governor

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## Current Services

**Reduce Program to Reflect Current Requirement**

Special Training for the Deaf Blind	(163,059)	-	163,059
<b>Total - General Fund</b>	<b>(163,059)</b>	<b>-</b>	<b>163,059</b>

**Governor**

Reduce funding by \$163,059 to reflect the current requirements of the Special Training for the Deaf Blind program.

**Legislative**

Maintain funding for the Special Training for the Deaf Blind program.

**Totals**

Budget Components	Governor Revised FY 19	Legislative 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
<b>Total Recommended - GF</b>	<b>26,489,490</b>	<b>28,770,457</b>	<b>2,280,967</b>
Original Appropriation - IF	-	-	-
Policy Revisions	376,023	376,023	-
<b>Total Recommended - IF</b>	<b>376,023</b>	<b>376,023</b>	<b>-</b>
Original Appropriation - WF	2,110,333	2,110,333	-
<b>Total Recommended - WF</b>	<b>2,110,333</b>	<b>2,110,333</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	113	113	-
Policy Revisions	23	23	-
<b>Total Recommended - GF</b>	<b>136</b>	<b>136</b>	<b>-</b>
Original Appropriation - WF	6	6	-
<b>Total Recommended - WF</b>	<b>6</b>	<b>6</b>	<b>-</b>



## 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	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	3,240	3,240	3,240	3,240	3,062	3,240	178

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	278,017,624	271,981,611	268,300,893	273,254,796	259,214,339	266,242,164	7,027,825
Other Expenses	34,672,070	30,331,774	29,047,225	30,416,026	28,342,225	28,887,225	545,000
<b>Other Current Expenses</b>							
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)
<b>Other Than Payments to Local Governments</b>							
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	135,345,435	229,837
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	6,552,680	(10,428)
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	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>796,161,004</b>	<b>789,611,156</b>	<b>786,230,450</b>	<b>777,000,075</b>	<b>781,290,015</b>	<b>768,455,917</b>	<b>(12,834,098)</b>

Account	Governor Revised FY 19	Legislative 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)
<b>Total - General Fund</b>	<b>11,363,249</b>	-	<b>(11,363,249)</b>

#### Background

DCF operates under a federal consent decree resulting from the 1989 *Juan F.* lawsuit. The lawsuit charged that DCF's predecessor agency was failing to provide necessary services for children and youth who had been, or who could become, abused or neglected. The consent decree called for a number of reforms and a Court Monitor to oversee them. The Court 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.

#### Legislative

Do not provide funding.

### Closure of the Connecticut Juvenile Training School (CJTS)

Personal Services	(10,858,113)	-	10,858,113
Other Expenses	(500,000)	-	500,000
<b>Total - General Fund</b>	<b>(11,358,113)</b>	-	<b>11,358,113</b>
<b>Positions - General Fund</b>	<b>(160)</b>	-	<b>160</b>

#### Background

CJTS stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18.

#### 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.

#### Legislative

Do not reduce funding.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Transfer Funding for Certain Juvenile Justice Programs

Juvenile Justice Outreach Services	7,079,114	-	(7,079,114)
<b>Total - General Fund</b>	<b>7,079,114</b>	<b>-</b>	<b>(7,079,114)</b>

#### Background

The DCF Juvenile Justice Outreach Services account 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.

#### Legislative

Do not transfer funding.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(7,012,632)	(7,012,632)	-
<b>Total - General Fund</b>	<b>(7,012,632)</b>	<b>(7,012,632)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Provide Child Protective Services Workers Funding

Personal Services	4,985,441	-	(4,985,441)
<b>Total - General Fund</b>	<b>4,985,441</b>	<b>-</b>	<b>(4,985,441)</b>

#### 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.

#### Legislative

Do not provide funding.

### 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)	-
<b>Total - General Fund</b>	<b>(1,901,516)</b>	<b>(1,531,526)</b>	<b>369,990</b>

#### Background

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

#### Governor

Reduce funding by \$1,901,516 reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

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
<b>Total - General Fund</b>	<b>(1,200,153)</b>	<b>-</b>	<b>1,200,153</b>
<b>Positions - General Fund</b>	<b>(18)</b>	<b>-</b>	<b>18</b>

**Background**

PA 17-2 JSS ends delinquency commitments to DCF on 6/30/18.

**Governor**

Reduce funding by \$1,200,153 to reflect the elimination of 18 positions to align staffing with declining delinquency caseloads.

**Legislative**

Do not reduce funding.

**Voluntary Services Program Reporting****Legislative**

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
<b>Total - General Fund</b>	<b>2,334,550</b>	<b>-</b>	<b>(2,334,550)</b>

**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.

**Legislative**

Do not provide funding.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	777,000,075	777,000,075	-
Policy Revisions	1,955,390	(8,544,158)	(10,499,548)
Current Services	2,334,550	-	(2,334,550)
<b>Total Recommended - GF</b>	<b>781,290,015</b>	<b>768,455,917</b>	<b>(12,834,098)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	3,240	3,240	-
Policy Revisions	(178)	-	178
<b>Total Recommended - GF</b>	<b>3,062</b>	<b>3,240</b>	<b>178</b>

## Elementary & Secondary Education

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Department of Education	3,033,464,355	2,950,172,692	2,836,485,134	2,968,933,107	2,906,687,611	2,961,685,292	54,997,681
Office of Early Childhood	298,124,759	297,571,252	282,398,561	289,106,136	288,284,934	288,284,934	-
State Library	11,519,046	8,796,688	8,443,705	9,077,527	7,808,118	8,511,756	703,638
Teachers' Retirement Board	997,603,465	1,034,142,643	1,292,219,053	1,353,662,422	1,313,540,254	1,313,540,254	-
<b>Total - General Fund</b>	<b>4,340,711,625</b>	<b>4,290,683,275</b>	<b>4,419,546,453</b>	<b>4,620,779,192</b>	<b>4,516,320,917</b>	<b>4,572,022,236</b>	<b>55,701,319</b>
<b>Total - Appropriated Funds</b>	<b>4,340,711,625</b>	<b>4,290,683,275</b>	<b>4,419,546,453</b>	<b>4,620,779,192</b>	<b>4,516,320,917</b>	<b>4,572,022,236</b>	<b>55,701,319</b>

## MAJOR CHANGES

### DEPARTMENT OF EDUCATION

- **Begin Phase-In of Education Cost Sharing (ECS) Formula:** The new ECS formula adopted in the FY 18 – FY 19 biennial budget begins to be phased in during FY 19, as originally required by the biennial budget. In FY 19, the ECS formula requires approximately \$3.3 million less than anticipated in the biennial budget, due to updated student and town wealth data. However, because of the additional Hurricane Maria funds described below, the net change to the ECS account is a reduction of approximately \$400,000 from the original FY 19 appropriation.
- **Provide Funding for Districts That Received Students Displaced by Hurricane Maria:** Additional funding of \$400,000 in the Bilingual Education account and \$2.9 million in the ECS account are provided to districts that in FY 18 received students displaced by Hurricane Maria. Due to the hurricane's timing, many of the students likely were not included in the student data used in the FY 19 ECS formula calculations. No Department of Education funds in FY 18 were given to districts specifically for hosting displaced students during the 2017-18 school year.
- **Provide Additional Funding for the Vocational Agriculture Grant:** The Vocational Agriculture schools receive \$3,531,000 in additional funding for increasing the per pupil student grant.
- **Provide Additional Funding for TEAM:** \$1.5 million is provided for the Teacher Education and Mentoring (TEAM) program.

### TEACHERS' RETIREMENT BOARD

- **Provide Additional Funding for TRB Health Plan:** PA 18-81 transfers \$16.1 million from the Budget Reserve Fund to the retired teachers' health insurance premium account. This transfer, when combined with the FY 19 appropriation in the retirees health service cost account of \$14.6 million, provides a state contribution totaling \$30.7 million for the TRB retiree health plan. This total state contribution reflects approximately 33% of the TRB health plan estimated expenditure for FY 19.

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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
<b>Other Current Expenses</b>							
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	540,000	48,000
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)
<b>Other Than Payments to Local Governments</b>							

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
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
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	116,964,132	-
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)
<b>Grant Payments to Local Governments</b>							
Vocational Agriculture	11,017,600	10,228,588	9,972,874	10,228,589	9,972,874	13,759,589	3,786,715
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	2,016,728,682	66,217,334
Bilingual Education	2,930,273	2,995,732	2,777,112	2,848,320	2,777,112	3,177,112	400,000
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	4,720,695	118,017
<b>Agency Total - General Fund</b>	<b>3,033,464,355</b>	<b>2,950,172,692</b>	<b>2,836,485,134</b>	<b>2,968,933,107</b>	<b>2,906,687,611</b>	<b>2,961,685,292</b>	<b>54,997,681</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>(58,040,363)</b>	<b>(3,302,723)</b>	<b>54,737,640</b>

#### 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%.

#### Legislative

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	Legislative FY 19	Difference from Governor
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### Provide Relief Funding for Hurricane Maria Evacuees

Education Equalization Grants	-	2,900,000	2,900,000
Bilingual Education	-	400,000	400,000
<b>Total - General Fund</b>	-	<b>3,300,000</b>	<b>3,300,000</b>

#### Legislative

Provide funding of \$3.3 million for districts with students who are Hurricane Maria evacuees.

### 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
<b>Total - General Fund</b>	<b>(21,563,370)</b>	<b>(2,759,433)</b>	<b>18,803,937</b>

#### 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.

#### Legislative

Do not annualize the \$18,548,222 lapse for magnet schools or the \$255,715 lapse for vocational agriculture.

### Increase Vocational Education Grant

Vocational Agriculture	-	3,531,000	3,531,000
<b>Total - General Fund</b>	-	<b>3,531,000</b>	<b>3,531,000</b>

#### Legislative

Provide funding of \$3,531,000 to increase the vocational agriculture per pupil grant.

### 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)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Excess Cost - Student Based	(1,500,000)	(1,500,000)	-
Youth Service Bureaus	(64,962)	-	64,962
After School Program	(118,017)	-	118,017
<b>Total - General Fund</b>	<b>(6,799,414)</b>	<b>(5,633,836)</b>	<b>1,165,578</b>

**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.

**Legislative**

Do not annualize the following lapses:

- \$509,599 for Adult Education,
- \$118,017 the After School Program,
- \$64,962 for Youth Service Bureaus,
- \$425,000 for the American School for the Deaf, and
- \$48,000 for local charter schools.

**Eliminate Grants to Municipalities Based on Need**

Adult Education	(41,730)	-	41,730
Education Equalization Grants	(8,579,694)	-	8,579,694
<b>Total - General Fund</b>	<b>(8,621,424)</b>	<b>-</b>	<b>8,621,424</b>

**Governor**

Eliminate funding by \$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.

**Legislative**

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)
<b>Total - General Fund</b>	<b>36,895,800</b>	<b>-</b>	<b>(36,895,800)</b>
<b>Positions - General Fund</b>	<b>25</b>	<b>-</b>	<b>(25)</b>

**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 to the State Department of Education

**Legislative**

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
<b>Total - General Fund</b>	<b>(150,000)</b>	<b>-</b>	<b>150,000</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>-</b>	<b>2</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

Reduce funding by \$150,000 and eliminate two positions to reflect the savings associated with transferring the Office of Higher Education into SDE.

**Legislative**

Do not achieve savings.

**Provide Funding for TEAM**

Talent Development	-	1,500,000	1,500,000
<b>Total - General Fund</b>	-	<b>1,500,000</b>	<b>1,500,000</b>

**Legislative**

Provide \$1.5 million for the Teacher Education And Mentoring (TEAM) program.

**Eliminate CT Writing Project and Bridges to Success Funding**

Connecticut Writing Project	(20,250)	-	20,250
Bridges to Success	(27,000)	-	27,000
<b>Total - General Fund</b>	<b>(47,250)</b>	-	<b>47,250</b>

**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.

**Legislative**

Restore 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
<b>Total - General Fund</b>	<b>(3,919,475)</b>	<b>(3,882,823)</b>	<b>36,652</b>

**Background**

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

**Governor**

Reduce Personal Services by \$3,919,475 to reflect this agency's portion of the attrition savings.

**Legislative**

Reduce Personal Services funding by \$3,882,823 to reflect this agency's portion of attrition savings.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	2,968,933,107	2,968,933,107	-
Policy Revisions	(62,245,496)	(7,247,815)	54,997,681
<b>Total Recommended - GF</b>	<b>2,906,687,611</b>	<b>2,961,685,292</b>	<b>54,997,681</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	1,819	1,819	-
Policy Revisions	23	-	(23)
<b>Total Recommended - GF</b>	<b>1,842</b>	<b>1,819</b>	<b>(23)</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	7,792,358	7,276,350	7,485,923	7,791,962	8,241,634	7,574,843	(666,791)
Other Expenses	970,423	489,667	391,141	411,727	391,141	391,141	-
<b>Other Current Expenses</b>							
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	-
<b>Other Than Payments to Local Governments</b>							
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	130,032,034	26,678,810
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	101,507,832	(26,012,019)
Smart Start	-	-	-	3,325,000	3,325,000	3,325,000	-
<b>Grant Payments to Local Governments</b>							
School Readiness Quality Enhancement	3,654,271	3,771,753	-	-	-	-	-
School Readiness	81,612,123	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>298,124,759</b>	<b>297,571,252</b>	<b>282,398,561</b>	<b>289,106,136</b>	<b>288,284,934</b>	<b>288,284,934</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
2Gen - TANF	(337,500)	(337,500)	-
Head Start Services	(103,740)	(103,740)	-
<b>Total - General Fund</b>	<b>(621,234)</b>	<b>(621,234)</b>	-

**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.

**Legislative**

Same as Governor

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(199,968)	(199,968)	-
<b>Total - General Fund</b>	<b>(199,968)</b>	<b>(199,968)</b>	-

**Background**

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

**Governor**

Reduce Personal Services by \$199,968 to reflect this agency's portion of the attrition savings.

**Legislative**

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)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.

**Legislative**

Maintain current funding structure.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	289,106,136	289,106,136	-
Policy Revisions	(821,202)	(821,202)	-
<b>Total Recommended - GF</b>	<b>288,284,934</b>	<b>288,284,934</b>	<b>-</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	118	118	-
<b>Total Recommended - GF</b>	<b>118</b>	<b>118</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
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	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	185,844	138,225	124,402	184,300	124,402	124,402	-
<b>Grant Payments to Local Governments</b>							
Grants To Public Libraries	179,396	-	-	-	-	-	-
Connecticard Payments	837,540	781,820	703,638	781,820	-	703,638	703,638
Connecticut Humanities Council	1,762,129	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>11,519,046</b>	<b>8,796,688</b>	<b>8,443,705</b>	<b>9,077,527</b>	<b>7,808,118</b>	<b>8,511,756</b>	<b>703,638</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(436,943)</b>	<b>(436,943)</b>	<b>-</b>

#### 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.



Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Maintain Funding for the Connecticard Program**

Connecticard Payments	(703,638)	-	703,638
<b>Total - General Fund</b>	<b>(703,638)</b>	<b>-</b>	<b>703,638</b>

**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 Connecticard funding of \$703,638.

**Legislative**

Maintain Connecticard funding of \$703,638.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(128,828)	(128,828)	-
<b>Total - General Fund</b>	<b>(128,828)</b>	<b>(128,828)</b>	<b>-</b>

**Background**

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

**Governor**

Reduce Personal Services by \$128,828 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	9,077,527	9,077,527	-
Policy Revisions	(1,269,409)	(565,771)	703,638
<b>Total Recommended - GF</b>	<b>7,808,118</b>	<b>8,511,756</b>	<b>703,638</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	55	55	-
<b>Total Recommended - GF</b>	<b>55</b>	<b>55</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	1,686,764	1,653,278	1,542,153	1,606,365	1,601,604	1,561,604	(40,000)
Other Expenses	378,944	405,352	444,727	468,134	404,727	444,727	40,000
<b>Other Than Payments to Local Governments</b>							
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	14,575,250	-
Municipal Retiree Health Insurance Costs	5,392,897	5,355,153	4,644,673	4,644,673	4,644,673	4,644,673	-
<b>Agency Total - General Fund</b>	<b>997,603,465</b>	<b>1,034,142,643</b>	<b>1,292,219,053</b>	<b>1,353,662,422</b>	<b>1,313,540,254</b>	<b>1,313,540,254</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(26,943)</b>	<b>(26,943)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(41,225)	(41,225)	-
<b>Total - General Fund</b>	<b>(41,225)</b>	<b>(41,225)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce Personal Services by \$41,225 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Reallocate Funding for Personal Services**

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

**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.

**Legislative**

Funding is not reallocated.

**Provide Additional Funding for TRB Health Plan****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. Beginning July 1, 2018, the TRB basic plan is changing from the Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem.

**Legislative**

Section 22 of PA 18 -81 (the Revised FY 19 Budget), transfers \$16.1 million from the Budget Reserve Fund to the retired teachers' health insurance premium account. This transfer, when combined with the FY 19 appropriation in the retirees health service cost account of \$14.6 million, provides a state contribution totaling \$30.7 million for the TRB retiree health plan. This reflects approximately 33% of the TRB retiree health basic plan estimated expenditure for FY 19.

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**Current Services****Update Teachers Retirement System Pension Contribution**

Retirement Contributions	(40,054,000)	(40,054,000)	-
<b>Total - General Fund</b>	(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.

**Governor**

Reduce funding by \$40,054,000 to reflect the updated contribution presented in the revised actuarial valuation of the Teachers' Retirement System.

**Legislative**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	1,353,662,422	1,353,662,422	-
Policy Revisions	(68,168)	(68,168)	-
Current Services	(40,054,000)	(40,054,000)	-
<b>Total Recommended - GF</b>	<b>1,313,540,254</b>	<b>1,313,540,254</b>	<b>-</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	27	27	-
<b>Total Recommended - GF</b>	<b>27</b>	<b>27</b>	<b>-</b>

## Higher Education

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Office of Higher Education	47,113,031	39,080,161	38,942,261	37,293,071	-	37,045,800	37,045,800
University of Connecticut	239,665,397	219,640,712	191,330,933	196,119,593	190,631,592	190,631,592	-
University of Connecticut Health Center	143,872,686	129,864,772	117,683,074	123,013,368	119,732,844	119,732,844	-
Connecticut State Colleges and Universities	350,665,978	324,653,325	293,950,394	297,793,439	294,568,394	289,518,394	(5,050,000)
<b>Total - General Fund</b>	<b>781,317,093</b>	<b>713,238,970</b>	<b>641,906,662</b>	<b>654,219,471</b>	<b>604,932,830</b>	<b>636,928,630</b>	<b>31,995,800</b>
<b>Total - Appropriated Funds</b>	<b>781,317,093</b>	<b>713,238,970</b>	<b>641,906,662</b>	<b>654,219,471</b>	<b>604,932,830</b>	<b>636,928,630</b>	<b>31,995,800</b>

## MAJOR CHANGES

### CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- **Increase Charter Oak State College Funding:** Charter Oak's block grant increases by approximately \$690,000 (30%) from the original FY 19 appropriation, to support ongoing operations.
- **Provide Additional Fringe Benefits Funding for the Community Colleges:** The community colleges receive \$16.2 million in funding for fringe benefits costs associated with employees who are not paid through the block grant. The state typically has paid constituent unit fringe benefit costs only for those employees paid out of the block grant, with the exception of the UConn Health Center. Funding is provided in the Office of State Comptroller – Fringe Benefits accounts (see General Government Subcommittee B).

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	2,053,774	1,723,498	1,365,616	1,428,180	-	1,425,036	1,425,036
Other Expenses	75,770	61,267	66,466	69,964	-	66,466	66,466
<b>Other Current Expenses</b>							
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
<b>Other Than Payments to Local Governments</b>							
Roberta B. Willis Scholarship Fund	41,603,960	34,983,052	35,345,804	33,388,637	-	33,388,637	33,388,637
<b>Agency Total - General Fund</b>	<b>47,113,031</b>	<b>39,080,161</b>	<b>38,942,261</b>	<b>37,293,071</b>	<b>-</b>	<b>37,045,800</b>	<b>37,045,800</b>

Account	Governor Revised FY 19	Legislative 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
<b>Total - General Fund</b>	<b>(36,895,800)</b>	<b>-</b>	<b>36,895,800</b>
<b>Positions - General Fund</b>	<b>(25)</b>	<b>-</b>	<b>25</b>

#### 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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Governor**

Transfer 25 positions and corresponding agency funding of \$36,895,800 from the Office of Higher Education into the State Department of Education.

**Legislative**

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
<b>Total - General Fund</b>	<b>(150,000)</b>	<b>-</b>	<b>150,000</b>
<b>Positions - General Fund</b>	<b>(2)</b>	<b>-</b>	<b>2</b>

**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.

**Legislative**

Do not achieve savings.

**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)	-
<b>Total - General Fund</b>	<b>(247,271)</b>	<b>(247,271)</b>	<b>-</b>

**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.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	37,293,071	37,293,071	-
Policy Revisions	(37,293,071)	(247,271)	37,045,800
<b>Total Recommended - GF</b>	<b>-</b>	<b>37,045,800</b>	<b>37,045,800</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(27)	-	27
<b>Total Recommended - GF</b>	<b>-</b>	<b>27</b>	<b>27</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
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	-
<b>Other Than Payments to Local Governments</b>							
Kirklyn M. Kerr Grant Program	400,000	97,000	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>239,665,397</b>	<b>219,640,712</b>	<b>191,330,933</b>	<b>196,119,593</b>	<b>190,631,592</b>	<b>190,631,592</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(5,054,494)</b>	<b>(5,054,494)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce funding by \$5,054,494 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor



Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Annualize FY 18 Budgeted Lapses

Operating Expenses	(394,920)	(394,920)	-
Next Generation Connecticut	(38,587)	(38,587)	-
<b>Total - General Fund</b>	<b>(433,507)</b>	<b>(433,507)</b>	<b>-</b>

#### 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.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	196,119,593	196,119,593	-
Policy Revisions	(5,488,001)	(5,488,001)	-
<b>Total Recommended - GF</b>	<b>190,631,592</b>	<b>190,631,592</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
<b>Total Recommended - GF</b>	<b>2,413</b>	<b>2,413</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
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	4,324,771	-
Bioscience	12,458,333	10,857,600	10,678,757	11,567,183	11,261,097	11,261,097	-
<b>Agency Total - General Fund</b>	<b>143,872,686</b>	<b>129,864,772</b>	<b>117,683,074</b>	<b>123,013,368</b>	<b>119,732,844</b>	<b>119,732,844</b>	<b>-</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(3,021,390)</b>	<b>(3,021,390)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce funding by \$3,021,390 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

Operating Expenses	(234,956)	(234,956)	-
Bioscience	(24,178)	(24,178)	-
<b>Total - General Fund</b>	<b>(259,134)</b>	<b>(259,134)</b>	<b>-</b>

#### 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.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	123,013,368	123,013,368	-
Policy Revisions	(3,280,524)	(3,280,524)	-
<b>Total Recommended - GF</b>	<b>119,732,844</b>	<b>119,732,844</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
<b>Total Recommended - GF</b>	<b>1,698</b>	<b>1,698</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
<b>Other Current Expenses</b>							
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	2,950,543	750,000
Community Tech College System	161,936,816	157,410,402	143,839,173	138,243,937	140,293,547	134,043,547	(6,250,000)
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 CSCU	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	-	450,000	450,000
<b>Agency Total - General Fund</b>	<b>350,665,978</b>	<b>324,653,325</b>	<b>293,950,394</b>	<b>297,793,439</b>	<b>294,568,394</b>	<b>289,518,394</b>	<b>(5,050,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### 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)	-
<b>Total - General Fund</b>	<b>(7,810,514)</b>	<b>(7,810,514)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce funding by \$7,810,514 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative 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)	(544,650)	450,000
<b>Total - General Fund</b>	<b>(1,664,531)</b>	<b>(1,214,531)</b>	<b>450,000</b>

#### Background

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

#### Governor

Reduce funding by \$1,664,531 to reflect this agency's portion of the non-SEBAC lapses.

#### Legislative

Reduce funding by \$1,214,531 to reflect this agency's portion of the non-SEBAC lapses. Reduce funding to the Institute of Municipal and Regional Policy at Central Connecticut State University by \$544,650; the other reductions in this adjustment are the same as those recommended by the Governor.

### Adjust Community College Funding

Community Tech College System	6,250,000	-	(6,250,000)
<b>Total - General Fund</b>	<b>6,250,000</b>	<b>-</b>	<b>(6,250,000)</b>

#### 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.

#### Legislative

Do not increase funding to the community colleges.

### Adjust Charter Oak State College Funding

Charter Oak State College	-	750,000	750,000
<b>Total - General Fund</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>

#### Background

Charter Oak State College provides online-only postsecondary education at the undergraduate and graduate levels. In FY 18, Charter Oak served approximately 1,500 students and had estimated expenditures of \$16.7 million.

#### Legislative

Increase funding by \$750,000 for Charter Oak State College to support ongoing operations.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	297,793,439	297,793,439	-
Policy Revisions	(3,225,045)	(8,275,045)	(5,050,000)
<b>Total Recommended - GF</b>	<b>294,568,394</b>	<b>289,518,394</b>	<b>(5,050,000)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	4,633	4,633	-
<b>Total Recommended - GF</b>	<b>4,633</b>	<b>4,633</b>	<b>-</b>

## Judicial and Corrections

	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative Recommended FY 19	Difference Leg-Gov FY 19
<b>General Fund</b>							
Division of Criminal Justice	53,190,691	50,288,985	46,903,868	48,925,842	47,833,353	47,583,353	(250,000)
Department of Correction	666,903,974	607,502,240	594,222,954	590,044,078	586,990,308	575,690,308	(11,300,000)
Judicial Department	526,172,358	485,481,641	471,828,438	504,414,237	477,892,443	500,249,983	22,357,540
Public Defender Services Commission	71,415,281	66,887,713	64,387,949	67,012,085	65,151,789	64,871,789	(280,000)
<b>Total - General Fund</b>	<b>1,317,682,303</b>	<b>1,210,160,579</b>	<b>1,177,343,209</b>	<b>1,210,396,242</b>	<b>1,177,867,893</b>	<b>1,188,395,433</b>	<b>10,527,540</b>
<b>Banking Fund</b>							
Judicial Department	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	3,610,565	-
<b>Workers' Compensation Fund</b>							
Division of Criminal Justice	544,637	685,251	677,964	686,670	686,670	686,670	-
<b>Criminal Injuries Compensation Fund</b>							
Judicial Department	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	2,934,088	-
<b>Total - Appropriated Funds</b>	<b>1,326,929,529</b>	<b>1,217,669,297</b>	<b>1,184,538,542</b>	<b>1,217,627,565</b>	<b>1,185,099,216</b>	<b>1,195,626,756</b>	<b>10,527,540</b>

## MAJOR CHANGES

### JUDICIAL DEPARTMENT

- **Increase Personal Services Funding:** Additional Personal Services funding of \$5.4 million is provided to fill vacant positions, including the appointment of new judges and associated staff.

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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)
<b>Other Current Expenses</b>							
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	-
<b>Agency Total - General Fund</b>	<b>53,190,691</b>	<b>50,288,985</b>	<b>46,903,868</b>	<b>48,925,842</b>	<b>47,833,353</b>	<b>47,583,353</b>	<b>(250,000)</b>
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	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>544,637</b>	<b>685,251</b>	<b>677,964</b>	<b>686,670</b>	<b>686,670</b>	<b>686,670</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>53,735,328</b>	<b>50,974,236</b>	<b>47,581,832</b>	<b>49,612,512</b>	<b>48,520,023</b>	<b>48,270,023</b>	<b>(250,000)</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(1,131,614)</b>	<b>(1,131,614)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce Personal Services by \$1,131,614 to reflect this agency's portion of the attrition savings.



**Legislative**

Same as Governor

**Annualize FY 18 Budgeted Lapses**

Personal Services	(97,055)	(97,055)	-
Other Expenses	(113,820)	(113,820)	-
<b>Total - General Fund</b>	<b>(210,875)</b>	<b>(210,875)</b>	<b>-</b>

**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.

**Legislative**

Same as Governor

**Current Services****Adjust Funding to Reflect the FY 18 Deficiency**

Other Expenses	250,000	-	(250,000)
<b>Total - General Fund</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>

**Background**

PA18-81, the revise FY 19 budget bill, results in no net increase to the General Fund. Increases of \$25.5 million are offset by funding reductions in various accounts. The bill includes \$335,000 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.

**Legislative**

Funding of \$250,000 is not provided in the Other Expenses account.

**Totals**

Budget Components	Governor Revised FY 19	Legislative 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)
<b>Total Recommended - GF</b>	<b>47,833,353</b>	<b>47,583,353</b>	<b>(250,000)</b>
Original Appropriation - WF	686,670	686,670	-
<b>Total Recommended - WF</b>	<b>686,670</b>	<b>686,670</b>	<b>-</b>

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

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	433,255,563	396,663,910	380,190,484	382,622,893	379,925,062	371,925,062	(8,000,000)
Other Expenses	74,327,692	65,990,351	65,624,372	66,727,581	66,678,930	63,378,930	(3,300,000)
<b>Other Current Expenses</b>							
Stress Management	24,280	44,470	-	-	-	-	-
Workers' Compensation Claims	26,454,667	25,696,623	26,871,594	26,871,594	26,871,594	26,871,594	-
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	-	-	-
<b>Other Than Payments to Local Governments</b>							
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	-
<b>Agency Total - General Fund</b>	<b>666,903,974</b>	<b>607,502,240</b>	<b>594,222,954</b>	<b>590,044,078</b>	<b>586,990,308</b>	<b>575,690,308</b>	<b>(11,300,000)</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Provide Funding to Enhance Inmate Nutrition

Other Expenses	1,500,000	-	(1,500,000)
<b>Total - General Fund</b>	<b>1,500,000</b>	<b>-</b>	<b>(1,500,000)</b>

#### Background

In FY 17 the agency spent approximately \$16 million on meals for inmates.

#### 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.

#### Legislative

Funding is not provided.

### Annualize FY 18 Budgeted Lapses

Personal Services	(845,040)	(845,040)	-
Other Expenses	(3,348,651)	(3,348,651)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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)	-
<b>Total - General Fund</b>	<b>(4,358,316)</b>	<b>(4,358,316)</b>	-

**Background**

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

**Governor**

Reduce funding by \$4,358,316 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

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)	-
<b>Total - General Fund</b>	<b>(9,995,454)</b>	<b>(9,995,454)</b>	-

**Background**

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

**Governor**

Reduce Personal Services by \$9,995,454 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

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**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)
<b>Total - General Fund</b>	<b>9,800,000</b>	-	<b>(9,800,000)</b>

**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.

**Governor**

Provide funding of \$9.8 million in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

**Legislative**

Funding is not provided.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	590,044,078	590,044,078	-
Policy Revisions	(12,853,770)	(14,353,770)	(1,500,000)
Current Services	9,800,000	-	(9,800,000)
<b>Total Recommended - GF</b>	<b>586,990,308</b>	<b>575,690,308</b>	<b>(11,300,000)</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>	<b>Legislative FY 19</b>	<b>Difference from Governor</b>
Original Appropriation - GF	6,117	6,117	-
<b>Total Recommended - GF</b>	<b>6,117</b>	<b>6,117</b>	<b>-</b>

## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	344,116,163	322,260,168	309,437,672	325,432,553	311,752,536	325,017,550	13,265,014
Other Expenses	64,532,101	62,021,518	60,267,995	60,639,025	59,839,025	59,839,025	-
<b>Other Current Expenses</b>							
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	-	466,217	466,217
Juvenile Alternative Incarceration	27,807,807	20,580,668	19,919,286	20,683,458	29,572,563	19,919,286	(9,653,277)
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	-	9,653,277	9,653,277
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	1,925,318	721,995
Youth Services Prevention	3,273,968	2,589,091	1,991,984	3,187,174	1,491,984	3,187,174	1,695,190
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)
<b>Other Than Payments to Local Governments</b>							
Juvenile Justice Outreach Services	-	-	5,100,908	11,149,525	3,857,671	10,566,795	6,709,124
Board and Care for Children - Short-term and Residential	-	-	3,003,175	6,564,318	6,285,334	6,285,334	-
<b>Agency Total - General Fund</b>	<b>526,172,358</b>	<b>485,481,641</b>	<b>471,828,438</b>	<b>504,414,237</b>	<b>477,892,443</b>	<b>500,249,983</b>	<b>22,357,540</b>
Foreclosure Mediation Program	5,938,239	3,652,413	3,583,281	3,610,565	3,610,565	3,610,565	-
<b>Agency Total - Banking Fund</b>	<b>5,938,239</b>	<b>3,652,413</b>	<b>3,583,281</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>3,610,565</b>	<b>-</b>
Criminal Injuries Compensation	2,764,350	3,171,054	2,934,088	2,934,088	2,934,088	2,934,088	-
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>2,764,350</b>	<b>3,171,054</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>2,934,088</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>534,874,946</b>	<b>492,305,108</b>	<b>478,345,807</b>	<b>510,958,890</b>	<b>484,437,096</b>	<b>506,794,636</b>	<b>22,357,540</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(7,865,034)</b>	<b>(7,865,034)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce Personal Services by \$7,865,034 to reflect this agency's portion of the attrition savings.

#### Legislative

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)	-	1,195,190
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)	-
<b>Total - General Fund</b>	<b>(11,266,835)</b>	<b>(9,564,234)</b>	<b>1,702,601</b>

#### 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.

#### Legislative

Reduce funding by \$9,564,234 to reflect this agency's portion of the non-SEBAC lapses.

### Eliminate Funding for Justice Education

Justice Education Center, Inc.	(310,811)	-	310,811
<b>Total - General Fund</b>	<b>(310,811)</b>	<b>-</b>	<b>310,811</b>

#### 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

Eliminate funding of \$310,811 to the Justice Education Center, Inc.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Restore funding of \$310,811 to the Justice Education Center, Inc. account.

**Consolidate Juvenile Accounts**

Juvenile Alternative Incarceration	9,653,277	-	(9,653,277)
Youthful Offender Services	(9,653,277)	-	9,653,277
<b>Total - General Fund</b>	-	-	-

**Governor**

Consolidate Youth Offender Services account with the Juvenile Alternative Incarceration account. The two accounts provide services to juveniles regardless of age.

**Legislative**

Youthful Offender Services and Juvenile Alternative Incarceration account are not consolidated.

**Create Interest of Justice Account**

Youth Services Prevention	(500,000)	-	500,000
Interest of Justice Assignments	500,000	-	(500,000)
<b>Total - General Fund</b>	-	-	-

**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.

**Legislative**

Interest of Justice Assignments account is not created.

**Transfer Funding for Certain Juvenile Justice Programs**

Juvenile Justice Outreach Services	(7,079,114)	-	7,079,114
<b>Total - General Fund</b>	(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 (DCF).

**Legislative**

Funding of \$7,079,114 from the Juvenile Justice Outreach Services account is not transferred to DCF.

**Transfer RSA funds to Judicial**

Personal Services	-	7,865,014	7,865,014
<b>Total - General Fund</b>	-	7,865,014	7,865,014

**Legislative**

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).

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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### Provide Funding to Fill Vacancies

Personal Services	-	5,400,000	5,400,000
<b>Total - General Fund</b>	-	<b>5,400,000</b>	<b>5,400,000</b>

#### Legislative

Provide funding of \$5.4 million to fill vacant positions - assistant clerk/monitors, Judicial Marshals, and juvenile detention staff.

### Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	504,414,237	504,414,237	-
Policy Revisions	(26,521,794)	(4,164,254)	22,357,540
<b>Total Recommended - GF</b>	<b>477,892,443</b>	<b>500,249,983</b>	<b>22,357,540</b>
Original Appropriation - BF	3,610,565	3,610,565	-
<b>Total Recommended - BF</b>	<b>3,610,565</b>	<b>3,610,565</b>	-
Original Appropriation - CIF	2,934,088	2,934,088	-
<b>Total Recommended - CIF</b>	<b>2,934,088</b>	<b>2,934,088</b>	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	4,329	4,329	-
<b>Total Recommended - GF</b>	<b>4,329</b>	<b>4,329</b>	-
Original Appropriation - BF	20	20	-
<b>Total Recommended - BF</b>	<b>20</b>	<b>20</b>	-



## 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	Legislative FY 19	Difference Leg-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	Legislative FY 19	Difference Leg-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	-
<b>Other Current Expenses</b>							
Assigned Counsel	23,891,496	22,350,056	22,442,284	22,442,284	22,442,284	22,442,284	-
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	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>71,415,281</b>	<b>66,887,713</b>	<b>64,387,949</b>	<b>67,012,085</b>	<b>65,151,789</b>	<b>64,871,789</b>	<b>(280,000)</b>

Account	Governor Revised FY 19	Legislative 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)	-
<b>Total - General Fund</b>	<b>(1,029,871)</b>	<b>(1,029,871)</b>	<b>-</b>

#### Background

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

#### Governor

Reduce Personal Services by \$1,029,871 to reflect this agency's portion of the attrition savings.

#### Legislative

Same as Governor

### Annualize FY 18 Budgeted Lapses

Personal Services	(751,892)	(751,892)	-
Expert Witnesses	(358,533)	(358,533)	-
<b>Total - General Fund</b>	<b>(1,110,425)</b>	<b>(1,110,425)</b>	<b>-</b>

#### Background

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

**Governor**

Reduce funding by \$1,110,425 to reflect this agency's portion of the non-SEBAC lapses.

**Legislative**

Same as Governor

## Current Services

### Adjust Funding to Reflect the FY 18 Deficiency

Personal Services	280,000	-	(280,000)
<b>Total - General Fund</b>	<b>280,000</b>	<b>-</b>	<b>(280,000)</b>

**Governor**

Provide funding of \$280,000 in FY 19 to reflect the annualization of the agency's FY 18 deficiency.

**Legislative**

Funding of \$280,000 is not provided as this agency did not require a deficiency appropriation in FY 18.

### Totals

Budget Components	Governor Revised FY 19	Legislative 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)
<b>Total Recommended - GF</b>	<b>65,151,789</b>	<b>64,871,789</b>	<b>(280,000)</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	447	447	-
<b>Total Recommended - GF</b>	<b>447</b>	<b>447</b>	<b>-</b>