

Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Labor Department	5	CW	64,010,939	73,646,105	69,955,479	70,043,407	77,367,946	77,605,874
Department of Agriculture	13	MR	4,890,344	5,029,228	5,237,624	5,287,998	4,295,215	4,299,622
Department of Energy and Environmental Protection	18	MR	71,199,186	74,703,535	69,398,291	69,781,858	75,540,708	75,241,845
Council on Environmental Quality	26	MR	165,755	173,130	0	0	183,042	184,446
Department of Economic and Community Development	29	EA	43,756,205	44,157,641	36,292,980	36,339,502	40,163,997	40,210,519
Department of Housing	40	EA	93,774,951	84,345,374	85,575,481	92,143,521	88,995,217	95,460,807
Agricultural Experiment Station	47	MR	7,134,360	7,893,189	7,979,833	8,098,513	8,031,824	8,148,270
Total - General Fund			284,931,739	289,948,202	274,439,688	281,694,799	294,577,949	301,151,383
Special Transportation Fund								
Department of Energy and Environmental Protection	18	MR	0	0	2,743,313	2,781,640	0	0
Regional Market Operation Fund								
Department of Agriculture	13	MR	1,212,703	1,029,273	1,055,548	1,064,461	1,055,548	1,064,461
Banking Fund								
Labor Department	5	CW	1,700,000	1,700,000	1,700,000	1,700,000	1,615,000	1,615,000
Department of Housing	40	EA	168,639	500,000	500,000	500,000	670,000	670,000
Total - Banking Fund			1,868,639	2,200,000	2,200,000	2,200,000	2,285,000	2,285,000
Consumer Counsel and Public Utility Control Fund								
Office of Consumer Counsel	2	WC	2,342,443	2,834,105	3,023,611	3,034,336	3,508,201	3,418,926
Department of Energy and Environmental Protection	18	MR	21,986,929	22,755,151	23,379,968	23,522,349	23,379,968	23,522,349
Total - Consumer Counsel and Public Utility Control Fund			24,329,372	25,589,256	26,403,579	26,556,685	26,888,169	26,941,275
Workers' Compensation Fund								
Labor Department	5	CW	669,809	683,963	686,418	687,148	686,418	687,148
Total - Appropriated Funds			313,012,261	319,450,694	307,528,546	314,984,733	325,493,084	332,129,267

Office of Consumer Counsel

DCC38100

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - PF	13	14	14	14	15	15

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,062,308	1,353,521	1,422,103	1,433,306	1,539,423	1,550,626
Other Expenses	357,750	282,907	282,907	282,907	552,907	452,907
Equipment	0	2,200	12,200	2,200	12,200	2,200
Other Current Expenses						
Fringe Benefits	836,140	1,162,909	1,208,788	1,218,310	1,306,058	1,315,580
Indirect Overhead	69,625	100	97,613	97,613	97,613	97,613
Nonfunctional - Change to Accruals	16,621	32,468	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,342,443	2,834,105	3,023,611	3,034,336	3,508,201	3,418,926

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	68,582	0	79,785	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	68,582	0	79,785	0	0	0	0

Governor

Provide funding of \$68,582 in FY 16 and \$79,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	6,528	0	14,863	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	6,528	0	14,863	0	0	0	0

Background

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

Governor

Increase funding for the other expenses account by \$6,528 in FY 16 and an additional \$8,335 in FY 17 (for a cumulative total of \$14,863 in the second year) to reflect inflationary increases.

Committee

Same as Governor

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

Provide Funding for Replacement Equipment

Equipment	0	10,000	0	0	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	10,000	0	0	0	0	0	0

Governor

Provide \$10,000 in FY 16 for replacement equipment in this agency.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	45,879	0	55,401	0	0	0	0
Indirect Overhead	0	97,513	0	97,513	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	143,392	0	152,914	0	0	0	0

Background

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

Governor

Provide funding of \$143,392 in FY 16 and \$152,914 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(6,528)	0	(14,863)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(6,528)	0	(14,863)	0	0	0	0

Governor

Reduce the other expense account by \$6,528 in FY 16 and \$14,863 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(32,468)	0	(32,468)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(32,468)	0	(32,468)	0	0	0	0

Governor

Reduce funding by \$32,468 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

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

Establish the Office of Broadband Advocacy

Personal Services	1	117,320	1	117,320	1	117,320	1	117,320
Other Expenses	0	270,000	0	170,000	0	270,000	0	170,000
Fringe Benefits	0	97,270	0	97,270	0	97,270	0	97,270
Total - Consumer Counsel and Public Utility Control Fund	1	484,590	1	384,590	1	484,590	1	384,590

Committee

Provide funding of \$484,590 in FY 16 and \$384,590 in FY 17 to establish the Office of Broadband Advocacy. Of this total:

- 1) \$117,320 in FY 16 and FY 17 is for two positions (one Broadband Policy Coordinator and one part-time Secretary 2);
- 2) \$97,270 in FY 16 and FY 17 is to pay for the new employees' fringe benefits;
- 3) \$270,000 in FY 16 and \$170,000 in FY 17 is for Other Expenses. In FY 16 \$250,000 in Other Expenses is for consultant services and \$20,000 is for office supplies. In FY 17 \$150,000 in Other Expenses is for consultant services and \$20,000 is for office supplies.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - PF	14	2,834,105	14	2,834,105	0	0	0	0
Current Services	0	228,502	0	247,562	0	0	0	0
Policy Revisions	1	445,594	1	337,259	1	484,590	1	384,590
Total Recommended - PF	15	3,508,201	15	3,418,926	1	484,590	1	384,590

Labor Department

DOL40000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	185	191	191	191	191	191
Permanent Full-Time - WF	0	0	2	2	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	8,383,453	7,632,998	9,434,317	9,515,435	9,434,317	9,515,435
Other Expenses	977,465	952,381	1,132,381	1,132,381	1,128,588	1,128,588
Equipment	0	1	0	0	0	0
Other Current Expenses						
CETC Workforce	759,894	767,367	469,017	470,618	705,643	707,244
Workforce Investment Act	27,260,963	31,284,295	31,284,295	31,284,295	31,284,295	31,284,295
Job Funnels Projects	746,952	853,750	500,000	500,000	770,510	770,510
Connecticut's Youth Employment Program	4,465,001	5,500,000	3,750,000	3,750,000	5,225,000	5,225,000
Jobs First Employment Services	18,302,668	18,581,271	18,040,423	18,043,703	18,036,623	18,039,903
STRIDE	523,498	590,000	560,500	560,500	532,475	532,475
Apprenticeship Program	560,828	565,501	583,896	584,977	583,896	584,977
Spanish-American Merchants Association	570,000	570,000	0	0	514,425	514,425
Connecticut Career Resource Network	143,480	160,054	166,061	166,909	166,061	166,909
21st Century Jobs	419,166	0	0	0	0	0
Incumbent Worker Training	372,201	830,678	403,339	403,339	725,688	725,688
STRIVE	270,000	270,000	0	0	243,675	243,675
Customized Services	0	500,000	0	0	451,250	451,250
Intensive Support Services	300,000	304,000	0	0	0	0
Opportunities for Long Term Unemployed	0	3,600,000	0	0	3,249,000	3,249,000
Veterans' Opportunity Pilot	0	600,000	0	0	541,500	541,500
Second Chance Initiatives	0	0	1,500,000	1,500,000	1,425,000	1,425,000
Cradle To Career	0	0	0	0	200,000	200,000
2Gen - TANF	0	0	0	0	2,000,000	2,000,000
ConnectiCorps	0	0	0	0	150,000	300,000
Employment Services	0	0	2,131,250	2,131,250	0	0
Nonfunctional - Change to Accruals	(44,630)	83,809	0	0	0	0
Agency Total - General Fund	64,010,939	73,646,105	69,955,479	70,043,407	77,367,946	77,605,874
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	475,000	475,000
Individual Development Accounts	200,000	200,000	200,000	200,000	190,000	190,000
Customized Services	1,000,000	1,000,000	1,000,000	1,000,000	950,000	950,000
Agency Total - Banking Fund	1,700,000	1,700,000	1,700,000	1,700,000	1,615,000	1,615,000
Occupational Health Clinics	670,189	683,653	686,418	687,148	686,418	687,148
Nonfunctional - Change to Accruals	(380)	310	0	0	0	0
Agency Total - Workers' Compensation Fund	669,809	683,963	686,418	687,148	686,418	687,148
Total - Appropriated Funds	66,380,748	76,030,068	72,341,897	72,430,555	79,669,364	79,908,022
Additional Funds Available						

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Employment Security Administration	104,563,973	112,968,969	112,968,969	112,968,969	112,968,969	112,968,969
Employment Security-Special Administration	3,050,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Ind Dev Account Reserve Fund	790	333,286	333,286	333,286	333,286	333,286
Federal Funds	152,493	393,039	393,039	393,039	393,039	393,039
Private Contributions & Other Restricted	1,986,393	2,648,933	2,648,933	2,648,933	2,648,933	2,648,933
Agency Grand Total	176,134,397	195,174,295	191,486,124	191,574,782	198,813,591	199,052,249

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

Current Services

Adjust PS to Reflect Impact of FY 15 WIA Carryforward

Personal Services	0	1,345,600	0	1,345,600	0	0	0	0
Total - General Fund	0	1,345,600	0	1,345,600	0	0	0	0

Background

The FY 15 Revised Budget reduced funding for Personal Services by \$1,345,600 to reflect the transfer of Workforce Investment Act (WIA) carry forward funding. This amount represents the aggregate difference between the total funding the state has appropriated for WIA and the total funding received through the federal WIA grant.

Governor

Provide funding of \$1,345,600 in both FY 16 and FY 17 in lieu of WIA carryforward funding.

Committee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	455,719	0	536,837	0	0	0	0
CETC Workforce	0	13,094	0	14,695	0	0	0	0
Jobs First Employment Services	0	25,352	0	28,632	0	0	0	0
Apprenticeship Program	0	18,395	0	19,476	0	0	0	0
Connecticut Career Resource Network	0	6,007	0	6,855	0	0	0	0
Total - General Fund	0	518,567	0	606,495	0	0	0	0
Occupational Health Clinics	0	2,765	0	3,495	0	0	0	0
Total - Workers' Compensation Fund	0	2,765	0	3,495	0	0	0	0

Governor

Provide funding of \$521,332 in FY 16 and \$609,990 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Position Count for Workers' Compensation Fund

Permanent Full-Time	2	0	2	0	0	0	0	0
Total - Workers' Compensation Fund	2	0	2	0	0	0	0	0

Governor

Increase the authorized position count by two in both FY 16 and FY 17 to reflect the number of Labor Department employees funded through the Workers' Compensation Fund.

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

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	22,581	0	50,440	0	0	0	0
Total - General Fund	0	22,581	0	50,440	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$22,581 in FY 16 and an additional \$27,859 in FY 17 (for a cumulative total of \$50,440 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Transfer Funding for Wethersfield Facility from DAS

Other Expenses	0	176,207	0	176,207	0	(3,793)	0	(3,793)
Total - General Fund	0	176,207	0	176,207	0	(3,793)	0	(3,793)

Background

In October 2014 the Department of Labor (DOL), the Department of Administrative Services (DAS), and the Office of Policy and Management executed a memorandum of understanding transferring responsibility for property management services of the DOL's Wethersfield facility from DAS to DOL effective 12/1/14.

Governor

Transfer funding of \$180,000 in both FY 16 and FY 17 from DAS to DOL for the property management costs associated with DOL's Wethersfield facility.

Committee

Transfer funding of \$176,207 in both FY 16 and FY 17 from DAS to DOL for the property management costs associated with DOL's Wethersfield facility.

Reduce Jobs First Employment Services Funding for I-BEST

Jobs First Employment Services	0	(555,000)	0	(555,000)	0	0	0	0
Total - General Fund	0	(555,000)	0	(555,000)	0	0	0	0

Background

The Integrated Basic Education and Skills Training (I-BEST) program is an evidence-based model that provides vocational skills training simultaneous with adult basic education. The FY 14 and FY 15 Budget provided \$555,000 in FY 15 for the administration and evaluation of an I-BEST pilot program within the Jobs First Employment Services account.

Governor

Reduce funding of \$555,000 in both FY 16 and FY 17 in the Jobs First Employment Services account to eliminate funding provided for the administration and evaluation of the I-BEST pilot program in FY 15.

Committee

Same as Governor

Reduce Funding for Incumbent Worker Training

Incumbent Worker Training	0	(24,000)	0	(24,000)	0	0	0	0
Total - General Fund	0	(24,000)	0	(24,000)	0	0	0	0

Background

PA 13-140, "AAC Technical and Other Changes to the Labor Department Statutes," consolidated the 21st Century Jobs and Incumbent Worker Training programs. The FY 15 Revised Budget transferred funding from the 21st Century Jobs account to the Incumbent

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

Worker Training account to enact this change. The FY 15 Revised Budget also increased funding to the Incumbent Worker Training by \$24,000 to reflect the amount of lapse in the 21st Century Jobs account in FY 14.

Governor

Reduce funding for Incumbent Worker Training by \$24,000 in both FY 16 and FY 17 to reflect the elimination of funding provided in the FY 15 Revised Budget related to the transfer of funding from the 21st Century Jobs account to the Incumbent Worker Training account.

Committee

Same as Governor

Policy Revisions

Provide TANF Funding for Two-Generational Approach Pilot

2Gen - TANF	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - General Fund	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

Background

The two-generational approach to social services focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need.

Committee

Provide funding of \$2 million in both FY 16 and FY 17 from the Temporary Assistance to Needy Families (TANF) federal grant for a Two-Generational Approach pilot program to decrease poverty and increase employment within the state. A corresponding reduction to TANF funding within the Department of Social Services is anticipated.

Provide Funding for Cradle to Career Program

Cradle To Career	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Committee

Provide funding of \$200,000 in both FY 16 and FY 17 for the Cradle to Career program in Bridgeport, Norwalk, Stamford, and Waterbury.

Provide Funding for Connecticorps Program

ConnectiCorps	0	150,000	0	300,000	0	150,000	0	300,000
Total - General Fund	0	150,000	0	300,000	0	150,000	0	300,000

Committee

Provide funding of \$150,000 in FY 16 and \$300,000 in FY 17, which is to be matched by private funds, to establish a Connecticorps program. The program will be administered by the Quinebaug Valley Community College and Three Rivers Community College in collaboration with Serve Here Connecticut.

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

Reduce Funding for Various Programs

CETC Workforce	0	(36,450)	0	(36,450)	0	236,626	0	236,626
Job Funnels Projects	0	(40,553)	0	(40,553)	0	(14,073)	0	(14,073)
Connecticut's Youth Employment Program	0	(275,000)	0	(275,000)	0	1,475,000	0	1,475,000
STRIDE	0	(28,025)	0	(28,025)	0	(28,025)	0	(28,025)
Spanish-American Merchants Association	0	(27,075)	0	(27,075)	0	324,425	0	324,425
Incumbent Worker Training	0	(63,457)	0	(63,457)	0	322,349	0	322,349
STRIVE	0	(12,825)	0	(12,825)	0	153,675	0	153,675
Customized Services	0	(23,750)	0	(23,750)	0	284,583	0	284,583
Intensive Support Services	0	(15,000)	0	(15,000)	0	(3,800)	0	(3,800)
Opportunities for Long Term Unemployed	0	(171,000)	0	(171,000)	0	2,049,000	0	2,049,000
Veterans' Opportunity Pilot	0	(28,500)	0	(28,500)	0	341,500	0	341,500
Total - General Fund	0	(721,635)	0	(721,635)	0	5,141,260	0	5,141,260
Opportunity Industrial Centers	0	(25,000)	0	(25,000)	0	(25,000)	0	(25,000)
Individual Development Accounts	0	(10,000)	0	(10,000)	0	(10,000)	0	(10,000)
Customized Services	0	(50,000)	0	(50,000)	0	(50,000)	0	(50,000)
Total - Banking Fund	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)

Background

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

The Veterans' Opportunity Pilot and Opportunities for the Long-Term Unemployed programs were established in the FY 15 Revised budget to assist veterans seeking job opportunities and provide training and subsidized employment for residents who have exhausted their unemployment benefits, respectively.

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

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

The Intensive Support Services program provides employment services to recipients of Temporary Assistance for Needy Families (TANF) state assistance.

The Spanish American Merchant Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

The Customized Services account supports funding for the Mortgage Crisis Job Training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments.

The Incumbent Worker Training program provides training for currently employed workers whose employers have determined that the workers require training in order to keep their skills competitive.

The Connecticut Employment and Training Commission (CETC) has oversight responsibility for employment and training efforts provided by the Workforce Investment Boards statewide.

Governor

Reduce funding for various employment-related programs by \$5,862,895 in both FY 16 and FY 17 to achieve savings.

Committee

Reduce funding for various employment-related programs by \$806,635 in both FY 16 and FY 17 to achieve savings in the General Fund and Banking Fund. This amount reflects a 95% funding level for each program after accounting for FY 15 rescissions enacted through January 2015.

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

Adjust Funding for Jobs Programs

Job Funnels Projects	0	0	0	0	0	284,583	0	284,583
Spanish-American Merchants Association	0	0	0	0	0	190,000	0	190,000
STRIVE	0	0	0	0	0	90,000	0	90,000
Customized Services	0	0	0	0	0	166,667	0	166,667
Opportunities for Long Term Unemployed	0	0	0	0	0	1,200,000	0	1,200,000
Veterans' Opportunity Pilot	0	0	0	0	0	200,000	0	200,000
Employment Services	0	0	0	0	0	(2,131,250)	0	(2,131,250)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Veterans' Opportunity Pilot and Opportunities for the Long-Term Unemployed programs were established in the FY 15 Revised budget to assist veterans seeking job opportunities and provide training and subsidized employment for residents who have exhausted their unemployment benefits, respectively.

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

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

The Spanish American Merchant Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

The Customized Services account supports funding for the Mortgage Crisis Job Training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments.

Governor

Transfer total funding of \$2,131,250 in both FY 16 and FY 17 from various accounts to the new Employment Services account to reflect the consolidation of vocational training, job subsidy, and employment-related programs into one account which is administered at the discretion of the DOL commissioner.

Committee

Maintain funding of \$2,131,250 in both FY 16 and FY 17 for various jobs programs within separate accounts.

Provide Funding For Second Chance Society Initiatives

Second Chance Initiatives	0	1,425,000	0	1,425,000	0	(75,000)	0	(75,000)
Total - General Fund	0	1,425,000	0	1,425,000	0	(75,000)	0	(75,000)

Background

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

Governor

Provide funding of \$1.5 million in both FY 16 and FY 17 to expand the Integrated Basic Education and Skills (I-BEST) training program in the Hartford region to serve approximately 125 participants. The I-BEST program, which is currently a pilot program coordinated by the regional Workforce Investment Boards, is an evidence-based model that provides vocational skills training simultaneously with adult basic education.

Committee

Provide funding of \$1,425,000 in both FY 16 and FY 17 to implement the Second Chance Society initiative at 95% of the Governor's recommended level.

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

Transfer Intensive Support Services Funding to Jobs First

Jobs First Employment Services	0	285,000	0	285,000	0	(3,800)	0	(3,800)
Intensive Support Services	0	(285,000)	0	(285,000)	0	3,800	0	3,800
Total - General Fund	0	0	0	0	0	0	0	0

Background

The FY 14 and FY 15 Budget transferred funding of \$304,000 in each year from the Jobs First Employment Services account to a new Intensive Support Services account.

Governor

Transfer funding of \$288,800 in both FY 16 and FY 17 from the Intensive Support Services account to the Jobs First Employment Services account to reflect the elimination of the Intensive Support Services account.

Committee

Transfer funding of \$285,000 in both FY 16 and FY 17 from the Intensive Support Services account to the Jobs First Employment Services account to reflect the elimination of the Intensive Support Services account.

Rollout of FY 15 Rescissions

CETC Workforce	0	(38,368)	0	(38,368)	0	0	0	0
Job Funnels Projects	0	(42,687)	0	(42,687)	0	0	0	0
Jobs First Employment Services	0	(300,000)	0	(300,000)	0	0	0	0
STRIDE	0	(29,500)	0	(29,500)	0	0	0	0
Spanish-American Merchants Association	0	(28,500)	0	(28,500)	0	0	0	0
Incumbent Worker Training	0	(17,533)	0	(17,533)	0	0	0	0
STRIVE	0	(13,500)	0	(13,500)	0	0	0	0
Customized Services	0	(25,000)	0	(25,000)	0	0	0	0
Intensive Support Services	0	(4,000)	0	(4,000)	0	0	0	0
Opportunities for Long Term Unemployed	0	(180,000)	0	(180,000)	0	0	0	0
Veterans' Opportunity Pilot	0	(30,000)	0	(30,000)	0	0	0	0
Total - General Fund	0	(709,088)	0	(709,088)	0	0	0	0

Background

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

Governor

Reduce funding of \$709,088 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(83,809)	0	(83,809)	0	0	0	0
Total - General Fund	0	(83,809)	0	(83,809)	0	0	0	0
Nonfunctional - Change to Accruals	0	(310)	0	(310)	0	0	0	0
Total - Workers' Compensation Fund	0	(310)	0	(310)	0	0	0	0

Governor

Reduce funding by \$84,119 in both FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

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

Eliminate Inflationary Increases

Other Expenses	0	(22,581)	0	(50,440)	0	0	0	0
Total - General Fund	0	(22,581)	0	(50,440)	0	0	0	0

Governor

Reduce Other Expenses by \$22,581 in FY 16 and \$50,440 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	191	73,646,105	191	73,646,105	0	0	0	0
Current Services	0	1,483,955	0	1,599,742	0	(3,793)	0	(3,793)
Policy Revisions	0	2,237,886	0	2,360,027	0	7,416,260	0	7,566,260
Total Recommended - GF	191	77,367,946	191	77,605,874	0	7,412,467	0	7,562,467
Governor Estimated - BF	0	1,700,000	0	1,700,000	0	0	0	0
Policy Revisions	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)
Total Recommended - BF	0	1,615,000	0	1,615,000	0	(85,000)	0	(85,000)
Governor Estimated - WF	0	683,963	0	683,963	0	0	0	0
Current Services	2	2,765	2	3,495	0	0	0	0
Policy Revisions	0	(310)	0	(310)	0	0	0	0
Total Recommended - WF	2	686,418	2	687,148	0	0	0	0

Department of Agriculture

DAG42500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	49	49	49	49	37	37
Permanent Full-Time - RF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	3,519,543	3,741,285	3,973,923	4,024,226	3,102,269	3,111,605
Other Expenses	712,368	723,103	723,103	723,103	653,103	648,103
Equipment	0	1	0	0	0	0
Other Current Expenses						
Vibrio Bacterium Program	0	1	0	0	0	0
Senior Food Vouchers	348,458	363,016	364,857	364,928	364,857	364,928
Environmental Conservation	85,500	0	0	0	0	0
Other Than Payments to Local Governments						
Collection of Agricultural Statistics	0	975	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	100	100
Fair Testing	0	3,838	0	0	0	0
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	174,886	174,886
Nonfunctional - Change to Accruals	58,557	21,268	0	0	0	0
Agency Total - General Fund	4,890,344	5,029,228	5,237,624	5,287,998	4,295,215	4,299,622
Personal Services	390,121	399,028	425,294	430,138	425,294	430,138
Other Expenses	514,988	273,007	273,007	273,007	273,007	273,007
Equipment	0	1	0	0	0	0
Fringe Benefits	323,822	348,809	357,247	361,316	357,247	361,316
Nonfunctional - Change to Accruals	(16,228)	8,428	0	0	0	0
Agency Total - Regional Market Operation Fund	1,212,703	1,029,273	1,055,548	1,064,461	1,055,548	1,064,461
Total - Appropriated Funds	6,103,047	6,058,501	6,293,172	6,352,459	5,350,763	5,364,083
Additional Funds Available						
Federal Funds	7,045,925	8,385,544	9,037,419	9,440,315	9,037,419	9,440,315
Private Contributions & Other Restricted	5,344,898	5,451,782	5,560,821	5,672,037	5,560,821	5,672,037
Agency Grand Total	18,493,869	19,895,827	20,891,412	21,464,811	19,949,003	20,476,435

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	232,638	0	282,941	0	0	0	0
Senior Food Vouchers	0	1,841	0	1,912	0	0	0	0
Total - General Fund	0	234,479	0	284,853	0	0	0	0
Personal Services	0	26,266	0	31,110	0	0	0	0
Total - Regional Market Operation Fund	0	26,266	0	31,110	0	0	0	0

Governor

Provide funding of \$234,479 in FY 16 and \$284,853 in FY 17 in the General Fund and \$26,266 in FY 16 and \$31,110 in FY 17 in the Regional Market Operation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	8,438	0	12,507	0	0	0	0
Total - Regional Market Operation Fund	0	8,438	0	12,507	0	0	0	0

Background

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

Governor

Provide funding of \$8,438 in FY 16 and \$12,507 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	17,304	0	37,574	0	0	0	0
Total - General Fund	0	17,304	0	37,574	0	0	0	0
Other Expenses	0	4,940	0	10,400	0	0	0	0
Total - Regional Market Operation Fund	0	4,940	0	10,400	0	0	0	0

Background

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

Governor

Increase funding for the Other Expenses account by \$17,304 in FY 16 and \$20,270 in the General Fund and \$4,940 in FY 16 and \$5,460 in FY 17 in the Regional Market Operation Fund to reflect inflationary increases.

Committee

Same as Governor

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

Policy Revisions

Transfer Funding for Aquaculture from DAG to DEEP

Personal Services	(12)	(871,654)	(12)	(912,621)	(12)	(871,654)	(12)	(912,621)
Other Expenses	0	(130,000)	0	(135,000)	0	(130,000)	0	(135,000)
Total - General Fund	(12)	(1,001,654)	(12)	(1,047,621)	(12)	(1,001,654)	(12)	(1,047,621)

Background

The Bureau of Aquaculture is responsible for the sanitary inspection and licensing of shellfish dealers involved in harvesting, shucking, depuration, repacking, and reshipping of fresh and frozen shellfish as part of the National Shellfish Sanitation Program (NSPP). Aquaculture also oversees shellfish handling, shipping, and record keeping practices of its licensees.

Committee

Transfer funding of \$1,001,654 in FY 16 and \$1,047,621 in FY 17 and 12 positions to reflect the transfer of Aquaculture from the Department of Agriculture (DAG) to the Department of Energy and Environmental Protection (DEEP).

Provide Funding For Urban Oaks & Auer Farm

Other Expenses	0	60,000	0	60,000	0	60,000	0	60,000
Total - General Fund	0	60,000	0	60,000	0	60,000	0	60,000

Committee

Provide funding of \$60,000 in both FY 16 and FY 17 for the following purposes: \$30,000 to Urban Oaks Organic Farm in New Britain in each of FY 16 and FY 17; and \$30,000 to Auer Farm in Bloomfield in each of FY 16 and FY 17.

Reduce Funding for Tuberculosis & Brucellosis Indemnity

Tuberculosis and Brucellosis Indemnity	0	(755)	0	(755)	0	(755)	0	(755)
Total - General Fund	0	(755)	0	(755)	0	(755)	0	(755)

Background

This account is used to partially compensate private owners of cattle destroyed due to tuberculosis and brucellosis.

Committee

Reduce funding by \$755 in FY 16 and FY 17.

Eliminate Three Other Current Expense Accounts

Vibrio Bacterium Program	0	(1)	0	(1)	0	0	0	0
Collection of Agricultural Statistics	0	(975)	0	(975)	0	0	0	0
Fair Testing	0	(3,838)	0	(3,838)	0	0	0	0
Total - General Fund	0	(4,814)	0	(4,814)	0	0	0	0

Background

The Vibrio Bacterium Program funds laboratory expenses associated with monitoring, in accordance with FGA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds to avoid the closure of the beds where the presence of pathogenic vibrio has been identified.

The Collection of Agricultural Statistics account compiles statistical information on agricultural usage, needs and trends through surveys of local growers.

The Fair Testing - Exhibits and Demonstrations account is responsible for drug testing of animals used in drawing contests. Costs may be at the expense of the owner of the animal.

Governor

Reduce funding by \$4,814 for Fair Testing, Collection of Agricultural Statistics, and the Vibrio Bacterium Program in both FY 16 and FY 17 to reflect the elimination of these three accounts.

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

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(21,268)	0	(21,268)	0	0	0	0
Total - General Fund	0	(21,268)	0	(21,268)	0	0	0	0
Nonfunctional - Change to Accruals	0	(8,428)	0	(8,428)	0	0	0	0
Total - Regional Market Operation Fund	0	(8,428)	0	(8,428)	0	0	0	0

Governor

Reduce funding by \$21,268 in both FY 16 and FY 17 in the General Fund and \$8,428 in both FY 16 and FY 17 in the Regional Market Operation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0
Equipment	0	(1)	0	(1)	0	0	0	0
Total - Regional Market Operation Fund	0	(1)	0	(1)	0	0	0	0

Background

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

Governor

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

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(17,304)	0	(37,574)	0	0	0	0
Total - General Fund	0	(17,304)	0	(37,574)	0	0	0	0
Other Expenses	0	(4,940)	0	(10,400)	0	0	0	0
Total - Regional Market Operation Fund	0	(4,940)	0	(10,400)	0	0	0	0

Governor

Reduce Other Expenses by \$17,304 in FY 16 and \$37,574 in FY 17 in the General Fund and \$4,940 in FY 16 and \$10,400 in FY 17 in the Regional Market Operation Fund to reflect the elimination of inflationary increases.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	49	5,029,228	49	5,029,228	0	0	0	0
Current Services	0	251,783	0	322,427	0	0	0	0
Policy Revisions	(12)	(985,796)	(12)	(1,052,033)	(12)	(942,409)	(12)	(988,376)
Total Recommended - GF	37	4,295,215	37	4,299,622	(12)	(942,409)	(12)	(988,376)
Governor Estimated - RF	7	1,029,273	7	1,029,273	0	0	0	0
Current Services	0	39,644	0	54,017	0	0	0	0
Policy Revisions	0	(13,369)	0	(18,829)	0	0	0	0
Total Recommended - RF	7	1,055,548	7	1,064,461	0	0	0	0

Department of Energy and Environmental Protection

DEP43000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	669	670	642	642	684	684
Permanent Full-Time - TF	0	0	28	28	0	0
Permanent Full-Time - PF	127	127	127	127	127	127

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	30,503,823	31,723,787	30,953,707	31,127,987	32,938,496	33,210,346
Other Expenses	3,696,839	4,919,978	3,089,978	3,089,978	4,744,978	3,984,978
Equipment	0	1	0	0	0	0
Other Current Expenses						
Stream Gaging	189,583	0	0	0	0	0
Mosquito Control	251,015	262,547	272,597	272,841	272,597	272,841
State Superfund Site Maintenance	431,022	514,046	488,344	488,344	488,344	488,344
Laboratory Fees	160,520	161,794	153,705	153,705	153,705	153,705
Dam Maintenance	133,497	138,760	142,981	143,144	162,981	143,144
Emergency Spill Response	7,129,194	7,007,403	7,278,320	7,326,885	7,278,320	7,326,885
Solid Waste Management	2,753,284	3,941,419	3,833,992	3,848,128	3,833,992	3,848,128
Underground Storage Tank	948,308	995,885	1,040,293	1,047,927	1,040,293	1,047,927
Clean Air	4,413,136	4,567,543	4,512,197	4,543,783	4,512,197	4,543,783
Environmental Conservation	9,193,994	9,427,480	7,223,185	7,261,945	9,283,811	9,322,571
Environmental Quality	9,959,601	10,055,366	10,247,411	10,315,610	10,247,411	10,315,610
Pheasant Stocking Account	160,000	160,000	0	0	152,000	152,000
Greenways Account	0	2	0	0	2	2
Conservation Districts & Soil and Water Councils	300,000	300,000	0	0	270,000	270,000
Other Than Payments to Local Governments						
Interstate Environmental Commission	48,783	48,783	48,783	48,783	48,783	48,783
Agreement USGS - Hydrological Study	147,683	0	0	0	0	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	28,827	28,827
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	3,295	3,295
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	32,395	32,395
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	48,281	48,281
Agreement USGS-Water Quality Stream Monitoring	204,641	0	0	0	0	0
Nonfunctional - Change to Accruals	461,464	365,943	0	0	0	0
Agency Total - General Fund	71,199,186	74,703,535	69,398,291	69,781,858	75,540,708	75,241,845
Personal Services	0	0	1,993,313	2,031,640	0	0
Other Expenses	0	0	750,000	750,000	0	0
Agency Total - Special Transportation Fund	0	0	2,743,313	2,781,640	0	0
Personal Services	10,236,262	11,495,649	12,030,389	12,110,378	12,030,389	12,110,378
Other Expenses	2,996,794	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	105,154	19,500	19,500	19,500	19,500	19,500

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Fringe Benefits	7,878,676	9,311,476	9,383,703	9,446,095	9,383,703	9,446,095
Indirect Overhead	(449,490)	261,986	467,009	467,009	467,009	467,009
Operation Fuel	1,100,000	0	0	0	0	0
Nonfunctional - Change to Accruals	119,533	187,173	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	21,986,929	22,755,151	23,379,968	23,522,349	23,379,968	23,522,349
Total - Appropriated Funds	93,186,114	97,458,686	95,521,572	96,085,847	98,920,676	98,764,194
Additional Funds Available						
Siting Council	1,785,891	2,407,096	2,441,130	2,574,380	2,441,130	2,574,380
Federal Funds	40,347,733	35,434,518	34,648,734	34,123,734	34,648,734	34,123,734
Private Contributions & Other Restricted	38,331,700	34,330,475	34,442,475	34,442,475	34,442,475	34,442,475
Agency Grand Total	173,651,440	169,630,775	167,053,911	167,226,436	170,453,015	169,904,783

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,638,575	0	1,851,182	0	0	0	0
Mosquito Control	0	10,050	0	10,294	0	0	0	0
Dam Maintenance	0	4,221	0	4,384	0	0	0	0
Emergency Spill Response	0	270,917	0	319,482	0	0	0	0
Solid Waste Management	0	89,643	0	103,779	0	0	0	0
Underground Storage Tank	0	44,408	0	52,042	0	0	0	0
Clean Air	0	173,031	0	204,617	0	0	0	0
Environmental Conservation	0	206,331	0	245,091	0	0	0	0
Environmental Quality	0	342,045	0	410,244	0	0	0	0
Total - General Fund	0	2,779,221	0	3,201,115	0	0	0	0
Personal Services	0	534,740	0	614,729	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	534,740	0	614,729	0	0	0	0

Governor

Provide funding of \$2,779,221 in FY 16 and \$3,201,115 in FY 17 in the General Fund and funding of \$534,740 in FY 16 and \$614,729 in FY 17 in the PUC Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, minimum wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

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

Apply Inflationary Increases

Other Expenses	0	134,766	0	267,459	0	0	0	0
State Superfund Site Maintenance	0	11,926	0	27,126	0	0	0	0
Laboratory Fees	0	3,754	0	8,538	0	0	0	0
Pheasant Stocking Account	0	3,712	0	8,443	0	0	0	0
Conservation Districts & Soil and Water Councils	0	6,960	0	15,831	0	0	0	0
Interstate Environmental Commission	0	1,132	0	2,574	0	0	0	0
New England Interstate Water Pollution Commission	0	669	0	1,521	0	0	0	0
Northeast Interstate Forest Fire Compact	0	76	0	174	0	0	0	0
Connecticut River Valley Flood Control Commission	0	752	0	1,709	0	0	0	0
Thames River Valley Flood Control Commission	0	1,120	0	2,548	0	0	0	0
Total - General Fund	0	164,867	0	335,923	0	0	0	0
Other Expenses	0	33,091	0	75,252	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	33,091	0	75,252	0	0	0	0

Background

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

Governor

Increase funding for various General Fund accounts by \$164,867 in FY 16 and an additional \$171,056 (for a total of \$335,923) in FY 17 to reflect inflationary increases. Increase funding for various PUC Fund accounts by \$33,091 in FY 16 and additional \$42,161 (for a total of \$75,252) in FY 17 to reflect inflationary increases.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	72,227	0	134,619	0	0	0	0
Indirect Overhead	0	205,023	0	205,023	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	277,250	0	339,642	0	0	0	0

Background

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

Governor

Provide funding of \$277,250 in FY 16 and \$339,642 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

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

Policy Revisions

Adjust Funding for One-Time Grants

Other Expenses	0	(315,000)	0	(1,080,000)	0	765,000	0	0
Total - General Fund	0	(315,000)	0	(1,080,000)	0	765,000	0	0

Background

The revised FY 15 budget included one-time grants totaling \$1.1 million for the following organizations and activities: 1) West River Comprehensive Watershed Plan; 2) West River Neighborhood Services Corp., 3) ABCD Weatherization; 4) Stonington Harbor Break Wall; 5) drinking water; 6) Aquatic Invasive Species Management; 7) Auer Farm; and 8) New London 4H.

Governor

Eliminate funding of \$1,080,000 in each of FY 16 and 17 for various one-time grants awarded in FY 15.

Committee

Reduce funding by \$315,000 in FY 16 and \$1,080,000 in FY 17 for one-time grants. Grants totaling \$765,000 are provided in FY 16 for the following: 1) \$135,000 for the West River Comprehensive Watershed Plan; 2) \$300,000 for ABCD Weatherization; 3) \$110,000 for drinking water; 4) \$180,000 for Aquatic Invasive Species Management; and 5) \$40,000 for New London 4H.

Transfer Division of Aquaculture from DAG to DEEP

Personal Services	12	871,654	12	912,621	12	871,654	12	912,621
Other Expenses	0	130,000	0	135,000	0	130,000	0	135,000
Total - General Fund	12	1,001,654	12	1,047,621	12	1,001,654	12	1,047,621

Background

The Bureau of Aquaculture is responsible for the sanitary inspection and licensing of shellfish dealers involved in harvesting, shucking, depuration, repacking, and reshipping of fresh and frozen shellfish as part of the National Shellfish Sanitation Program (NSSP). Aquaculture also oversees shellfish handling, shipping, and record keeping practices of its licensees.

Committee

Transfer funding of \$1,001,654 in FY 16 and \$1,047,621 in FY 17 and 12 positions to reflect the transfer of Aquaculture from the Department of Agriculture (DAG) to the Department of Energy and Environmental Protection (DEEP).

Reduce Funding for State Parks

Environmental Conservation	0	(100,000)	0	(100,000)	0	1,900,000	0	1,900,000
Total - General Fund	0	(100,000)	0	(100,000)	0	1,900,000	0	1,900,000

Governor

Reduce funding by \$2,000,000 for state parks in each of FY 16 and FY 17.

Committee

Reduce funding by \$100,000 for state parks in each of FY 16 and FY 17.

Reduce Funding for Overtime

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

Committee

Reduce funding for overtime by \$1,000,000 in both FY 16 and FY 17.

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

Provide Funding for Recycling Coordinator

Personal Services	1	40,988	1	57,219	1	40,988	1	57,219
Total - General Fund	1	40,988	1	57,219	1	40,988	1	57,219

Committee

Provide funding of \$40,988 in FY 16 and \$57,219 in FY 17 for one Recycling Coordinator position, effective October 1, 2015.

Provide Funding for Invasive Plants Coordinator

Personal Services	1	43,492	1	45,537	1	43,492	1	45,537
Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	1	53,492	1	55,537	1	53,492	1	55,537

Background

Invasive plants are non-native species that have a tendency to spread, causing potential damage to the environment, economy, and/or human health. The Invasive Plants Coordinator works with the Invasive Plant Working Group, the Invasive Plants Council, and other entities for management of these non-native plants.

Committee

Provide funding of \$53,492 in FY 16 and \$55,537 in FY 17 and one position for an Invasive Plants Coordinator. Of this total, \$43,492 in FY 16 and \$45,537 in FY 17 is provided for Personal Services; and \$10,000 is provided in both FY 16 and FY 17 for Other Expenses.

Adjust Funding for Kensington Fish Hatchery

Personal Services	0	0	0	0	0	35,342	0	35,342
Environmental Conservation	0	0	0	0	0	160,626	0	160,626
Total - General Fund	0	0	0	0	0	195,968	0	195,968

Background

Fish hatcheries are used to cultivate and breed large numbers of fish used for stocking lakes and rivers to enhance recreational fishing opportunities. In Connecticut, three hatcheries in Burlington, Berlin (the Kensington Fish Hatchery), and Plainfield (the Quinebaug Valley Fish Hatchery) raise trout and salmon for stocking.

Governor

Reduce funding by \$195,968 in both FY 16 and FY 17 to reflect the closure of the Kensington Fish Hatchery.

Committee

Maintain funding of \$195,968 in each of FY 16 and FY 17 for the Kensington Fish Hatchery.

Adjust Funding for Pheasant Stocking

Pheasant Stocking Account	0	0	0	0	0	152,000	0	152,000
Total - General Fund	0	0	0	0	0	152,000	0	152,000

Background

The account funds, through prior year revenues, the purchase of pheasants for sport hunting. The pheasants are distributed for hunting on state-owned, permit-required areas. The number of pheasants purchased and distributed annually solely depends on the number of pheasant tags sold in the prior year, the revenue derived from pheasant hunters, and the price paid for each pheasant by the department.

Governor

Reduce funding by \$152,000 in each of FY 16 and FY 17 to reflect the elimination of the pheasant stocking program.

Committee

Maintain funding of \$152,000 in each of FY 16 and FY 17 for the pheasant stocking program.

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

Adjust Funding for Soil & Water Conservation Districts

Conservation Districts & Soil and Water Councils	0	(15,000)	0	(15,000)	0	270,000	0	270,000
Total - General Fund	0	(15,000)	0	(15,000)	0	270,000	0	270,000

Background

The account provides funding, through the \$60 land use fee, for soil erosion and sediment control activities that are conducted by the five Soil & Water Conservation Districts. The Districts provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

Governor

Reduce funding by \$285,000 in each of FY 16 and FY 17 to reflect the elimination of the Soil & Water Conservation Districts account.

Committee

Reduce funding by \$15,000 in each of FY 16 and FY 17 for the Soil and Water Conservation Districts.

Adjust Funding for Boating Fund

Personal Services	0	0	0	0	28	1,993,313	28	2,031,640
Other Expenses	0	0	0	0	0	750,000	0	750,000
Total - General Fund	0	0	0	0	28	2,743,313	28	2,781,640
Personal Services	0	0	0	0	(28)	(1,993,313)	(28)	(2,031,640)
Other Expenses	0	0	0	0	0	(750,000)	0	(750,000)
Total - Special Transportation Fund	0	0	0	0	(28)	(2,743,313)	(28)	(2,781,640)

Governor

Transfer 28 positions and funding of \$2,743,313 in FY 16 and \$2,781,640 in FY 17 to reflect the transfer of the Boating Division from the General Fund to the Special Transportation Fund.

Committee

Do not transfer the Boating Division to the Special Transportation Fund. Maintain the Boating Division in the General Fund.

Provide Funding for Hydrology Study

Dam Maintenance	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Committee

Provide funding of \$20,000 in FY 16 for a hydrology study and emergency operations plan for Ledyard.

Adjust Funding for Greenways Account

Greenways Account	0	0	0	0	0	2	0	2
Total - General Fund	0	0	0	0	0	2	0	2

Governor

Reduce funding by \$2 in each of FY 16 and FY 17 to reflect the elimination of the Greenways Account.

Committee

Maintain funding of \$2 in each of FY 16 and FY 17 for the Greenways account.

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

Eliminate Inflationary Increases

Other Expenses	0	(134,766)	0	(267,459)	0	0	0	0
State Superfund Site Maintenance	0	(11,926)	0	(27,126)	0	0	0	0
Laboratory Fees	0	(3,754)	0	(8,538)	0	0	0	0
Pheasant Stocking Account	0	(3,712)	0	(8,443)	0	0	0	0
Conservation Districts & Soil and Water Councils	0	(6,960)	0	(15,831)	0	0	0	0
Interstate Environmental Commission	0	(1,132)	0	(2,574)	0	0	0	0
New England Interstate Water Pollution Commission	0	(669)	0	(1,521)	0	0	0	0
Northeast Interstate Forest Fire Compact	0	(76)	0	(174)	0	0	0	0
Connecticut River Valley Flood Control Commission	0	(752)	0	(1,709)	0	0	0	0
Thames River Valley Flood Control Commission	0	(1,120)	0	(2,548)	0	0	0	0
Total - General Fund	0	(164,867)	0	(335,923)	0	0	0	0
Other Expenses	0	(33,091)	0	(75,252)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(33,091)	0	(75,252)	0	0	0	0

Governor

Reduce funding in various accounts by \$164,867 in FY 16 and \$335,923 in FY 17 in the General Fund and by \$33,091 in FY 16 and \$75,252 in FY 17 in the PUC Fund to reflect inflationary increases.

Committee

Same as Governor

Rollout of FY 15 Rescissions

Personal Services	0	(380,000)	0	(380,000)	0	0	0	0
State Superfund Site Maintenance	0	(25,702)	0	(25,702)	0	0	0	0
Laboratory Fees	0	(8,089)	0	(8,089)	0	0	0	0
Solid Waste Management	0	(197,070)	0	(197,070)	0	0	0	0
Clean Air	0	(228,377)	0	(228,377)	0	0	0	0
Environmental Conservation	0	(250,000)	0	(250,000)	0	0	0	0
Environmental Quality	0	(150,000)	0	(150,000)	0	0	0	0
Pheasant Stocking Account	0	(8,000)	0	(8,000)	0	0	0	0
Conservation Districts & Soil and Water Councils	0	(15,000)	0	(15,000)	0	0	0	0
Total - General Fund	0	(1,262,238)	0	(1,262,238)	0	0	0	0

Background

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

Governor

Reduce funding of \$1,262,238 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(365,943)	0	(365,943)	0	0	0	0
Total - General Fund	0	(365,943)	0	(365,943)	0	0	0	0
Nonfunctional - Change to Accruals	0	(187,173)	0	(187,173)	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(187,173)	0	(187,173)	0	0	0	0

Governor

Reduce funding by \$365,943 in each of FY 16 and FY 17 in the General Fund and by \$187,173 in each of FY 16 and FY 17 in the PUC Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	670	74,703,535	670	74,703,535	0	0	0	0
Current Services	0	2,944,088	0	3,537,038	0	0	0	0
Policy Revisions	14	(2,106,915)	14	(2,998,728)	42	6,142,417	42	5,459,987
Total Recommended - GF	684	75,540,708	684	75,241,845	42	6,142,417	42	5,459,987
Governor Estimated - TF	0	0	0	0	0	0	0	0
Policy Revisions	0	0	0	0	(28)	(2,743,313)	(28)	(2,781,640)
Total Recommended - TF	0	0	0	0	(28)	(2,743,313)	(28)	(2,781,640)
Governor Estimated - PF	127	22,755,151	127	22,755,151	0	0	0	0
Current Services	0	845,081	0	1,029,623	0	0	0	0
Policy Revisions	0	(220,264)	0	(262,425)	0	0	0	0
Total Recommended - PF	127	23,379,968	127	23,522,349	0	0	0	0

Council on Environmental Quality

CEQ45000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	2	2	0	0	2	2

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	162,907	170,396	0	0	181,253	182,657
Other Expenses	1,676	1,789	0	0	1,789	1,789
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	1,172	944	0	0	0	0
Agency Total - General Fund	165,755	173,130	0	0	183,042	184,446

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,857	0	12,261	0	0	0	0
Total - General Fund	0	10,857	0	12,261	0	0	0	0

Governor

Provide funding of \$10,857 in FY 16 and \$12,261 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	40	0	93	0	0	0	0
Total - General Fund	0	40	0	93	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$40 in FY 16 and an additional \$53 in FY 17 (for a cumulative total of \$93 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Adjust Funding for the Council on Environmental Quality

Personal Services	0	0	0	0	2	181,253	2	182,657
Other Expenses	0	0	0	0	0	1,789	0	1,789
Total - General Fund	0	0	0	0	2	183,042	2	184,446

Background

The Council on Environmental Quality (CEQ) monitors, analyzes and reports the status of Connecticut's air, water, land and wildlife and recommends improvements to correct deficiencies in state environmental laws and programs. The council reviews state agency projects for environmental impact and investigates citizen complaints regarding environmental matters.

Governor

Transfer \$183,042 in FY 16 and \$184,446 in FY 17 and two positions to the Office of Legislative Management to reflect the transfer of the Council on Environmental Quality from the Executive Branch to the Legislative Branch.

Committee

Maintain funding of \$183,042 in FY 16 and \$184,446 in FY 17 and two positions for CEQ; CEQ remains an independent agency. Do not transfer CEQ from the Executive Branch to the Legislative Branch.

Eliminate Inflationary Increases

Other Expenses	0	(40)	0	(93)	0	0	0	0
Total - General Fund	0	(40)	0	(93)	0	0	0	0

Governor

Reduce Other Expenses by \$40 in FY 16 and \$93 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(944)	0	(944)	0	0	0	0
Total - General Fund	0	(944)	0	(944)	0	0	0	0

Governor

Reduce funding by \$944 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Committee

Same as Governor

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

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	173,130	2	173,130	0	0	0	0
Current Services	0	10,897	0	12,354	0	0	0	0
Policy Revisions	0	(985)	0	(1,038)	2	183,042	2	184,446
Total Recommended - GF	2	183,042	2	184,446	2	183,042	2	184,446

Department of Economic and Community Development

ECD46000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	91	91	89	89	89	89

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	7,977,806	8,172,510	8,410,102	8,476,385	8,410,102	8,476,385
Other Expenses	629,471	1,027,717	587,717	567,717	1,042,065	1,022,065
Equipment	0	1	0	0	0	0
Other Current Expenses						
Statewide Marketing	12,016,248	12,000,000	10,000,000	10,000,000	9,500,000	9,500,000
Small Business Incubator Program	387,093	387,093	367,739	367,739	349,352	349,352
Hartford Urban Arts Grant	359,776	400,000	0	0	400,000	400,000
New Britain Arts Council	71,956	71,956	0	0	64,941	64,941
Main Street Initiatives	162,305	162,450	0	0	154,328	154,328
Office of Military Affairs	181,636	250,000	243,473	243,712	219,723	219,962
Hydrogen/Fuel Cell Economy	175,000	175,000	166,250	166,250	157,937	157,937
CCAT-CT Manufacturing Supply Chain	732,256	732,256	695,644	695,644	860,862	860,862
Capitol Region Development Authority	9,620,145	8,464,370	9,064,370	9,064,370	7,864,370	7,864,370
Neighborhood Music School	50,000	150,000	0	0	128,250	128,250
Other Than Payments to Local Governments						
Nutmeg Games	24,000	74,000	0	0	65,000	65,000
Discovery Museum	359,776	359,776	0	0	324,699	324,699
National Theatre for the Deaf	143,910	143,910	0	0	129,879	129,879
CONNSTEP	588,382	588,382	558,963	558,963	503,067	503,067
Development Research and Economic Assistance	137,902	137,902	131,007	131,007	124,457	124,457
CT Trust for Historic Preservation	199,876	199,876	0	0	180,389	180,389
Connecticut Science Center	599,073	599,073	0	0	550,000	550,000
CT Flagship Producing Theaters Grant	474,996	475,000	0	0	453,687	453,687
Women's Business Center	500,000	500,000	0	0	400,000	400,000
Performing Arts Centers	1,439,104	1,439,104	0	0	1,298,792	1,298,792
Performing Theaters Grant	452,857	532,857	0	0	480,904	480,904
Arts Commission	1,788,312	1,797,830	5,707,939	5,707,939	1,622,542	1,622,542
Art Museum Consortium	0	525,000	0	0	473,812	473,812
CT Invention Convention	0	25,000	0	0	20,000	20,000
Litchfield Jazz Festival	0	50,000	0	0	47,500	47,500
Connecticut River Museum	0	0	0	0	25,000	25,000
Arte Inc.	0	0	0	0	25,000	25,000
CT Virtuosi Orchestra	0	0	0	0	25,000	25,000
Barnum Museum	0	0	0	0	25,000	25,000
Other Than Payments to Local Governments						
Greater Hartford Arts Council	89,943	89,943	0	0	81,174	81,174
Stepping Stones Museum for Children	42,079	42,079	0	0	37,977	37,977
Maritime Center Authority	504,949	554,949	0	0	500,842	500,842
Tourism Districts	1,435,770	1,435,772	0	0	1,295,785	1,295,785
Amistad Committee for the Freedom Trail	45,000	45,000	0	0	40,612	40,612
Amistad Vessel	359,776	359,776	359,776	359,776	324,698	324,698
New Haven Festival of Arts and Ideas	757,423	757,423	0	0	683,574	683,574

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
New Haven Arts Council	89,943	89,943	0	0	81,174	81,174
Beardsley Zoo	372,539	372,539	0	0	336,217	336,217
Mystic Aquarium	589,106	589,106	0	0	531,668	531,668
Quinebaug Tourism	39,457	39,457	0	0	35,611	35,611
Northwestern Tourism	39,457	39,457	0	0	35,611	35,611
Eastern Tourism	39,457	39,457	0	0	35,611	35,611
Central Tourism	39,457	39,457	0	0	35,611	35,611
Twain/Stowe Homes	90,890	90,890	0	0	100,000	100,000
Cultural Alliance of Fairfield	89,943	89,943	0	0	81,174	81,174
Nonfunctional - Change to Accruals	59,136	41,387	0	0	0	0
Agency Total - General Fund	43,756,205	44,157,641	36,292,980	36,339,502	40,163,997	40,210,519
Additional Funds Available						
Economic Assistance Bond Fund	95,592,413	101,274,339	100,000,000	100,000,000	100,000,000	100,000,000
Federal Funds	3,958,375	3,748,976	2,908,611	2,920,736	2,908,611	2,920,736
Private Contributions & Other Restricted	17,932,964	27,805,472	15,398,330	15,404,120	15,398,330	15,404,120
Agency Grand Total	161,239,957	176,986,428	154,599,921	154,664,358	158,470,938	158,535,375

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	405,592	0	471,875	0	0	0	0
Office of Military Affairs	0	5,973	0	6,212	0	0	0	0
Total - General Fund	0	411,565	0	478,087	0	0	0	0

Governor

Provide funding of \$411,565 in FY 16 and \$478,087 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Transfer One Position to DAS

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

Background

In October 2013 the Department entered into an agreement with the Department of Administrative Services (DAS) to join the Small Agency Resource Team ("SmART" unit). As part of the agreement the Department agrees to transfer one human resource position to DAS.

Governor

Transfer funding of \$113,000 in both FY 16 and FY 17 and one associated Human Resources position to the Department of Administrative Services.

Committee

Same as Governor

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

Provide Funding to Support IT Maintenance

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

Governor

Provide funding of \$20,000 in FY 16 to support IT software maintenance and support including Microsoft Office upgrades.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,402	0	29,579	0	0	0	0
Total - General Fund	0	13,402	0	29,579	0	0	0	0

Background

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

Governor

Increase funding for the Other Expenses account by \$13,402 in FY 16 and an additional \$16,177 in FY 17 (for a cumulative total of \$29,579 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding to Support the CT Tennis Tournament

Capitol Region Development Authority	0	600,000	0	600,000	0	0	0	0
Total - General Fund	0	600,000	0	600,000	0	0	0	0

Background

Under CGS 32-600, one of the project duties of the Capitol Region Development Authority (CRDA) is the promotion of and attraction to in-state professional and amateur sports and sporting events. In October 2013, the CRDA voted to purchase the Connecticut Tennis Tournament for \$618,000, funded through state bond funds.

PA 13-184, the FY 14 and FY 15 Biennial Budget, included \$400,000 to support the Tennis Tournament in FY 14.

Governor

Provide funding of \$600,000 in both FY 16 and FY 17 for general financial operations assistance in support of the Connecticut Tennis Tournament.

Committee

Same as Governor

Policy Revisions

Reduce Statewide Marketing

Statewide Marketing	0	(2,500,000)	0	(2,500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	(500,000)	0	(500,000)

Background

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

Governor

Reduce funding of \$2 million for the "Statewide Marketing" account to achieve savings.

Committee

Reduce funding of \$2.5 million for the "Statewide Marketing" account to achieve savings.

Reduce Funding for the XL Center

Capitol Region Development Authority	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority (CRDA). The new ten year agreement entered into as of April 26, 2013 by the City of Hartford and the state requires the state to provide up to \$3 million in lease payments in the first two years of the agreement. The lease provides up to \$3 million in rent payments in both FY 14 and FY 15 and up to \$2.6 million per year thereafter from net operating revenue from the facility.

A total of \$3 million was provided to the Capital Region Development Authority (CRDA) to finance the XL Center lease in FY 14 through a deficiency appropriation under PA 14-47. The revised FY 15 budget provides funding of \$1.5 million to CRDA to finance the XL Center lease.

Committee

Reduce funding for the XL Center by \$500,000 in FY 16 and FY 17 to achieve savings. The total appropriation available for the lease is \$1 million in each year of the biennium.

Reduce Funding for the Convention Center

Capitol Region Development Authority	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)
Total - General Fund	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)

Background

The Capital Region Development Authority (CRDA) is charged with the operation, maintenance, and marketing of the Connecticut Convention Center. The state provides a subsidy of approximately \$4.6 million annually through an appropriation to CRDA to assist in the operations of the Center.

Committee

Reduce funding for the operations of the Connecticut Convention Center by \$400,000 in each of FY 16 and FY 17 to achieve savings.

Reduce Funding for CRDA Operational Budget

Capitol Region Development Authority	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)
Total - General Fund	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)

Background

The Capital Region Development Authority (CRDA) is a quasi-public state agency in charge of directing and managing state-supported economic development in and around Hartford as well as regional sports activities. Since its inception in 1998 (formerly the Capital City Economic Development Authority), the Authority has received a line-item appropriation for annual operating funding from the state.

Committee

Reduce funding for CRDA operations by \$300,000 in each of FY 16 and FY 17 to achieve savings.

Provide Funding for CCAT Technical Assistance

CCAT-CT Manufacturing Supply Chain	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Background

Connecticut Center for Advanced Technology, Inc. (CCAT), a nonprofit economic development organization founded in 2004 and headquartered in East Hartford. CCAT is a resource for strengthening competitiveness and high-tech business development in the state, region and nation.

Committee

Provide funding of \$200,000 in FY 16 and FY 17 to CCAT-CT for technical assistance activities. This appropriation is in lieu of providing \$250,000 to the University of Connecticut for a similar purpose.

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

Reduce Funding For Economic Development Programs

Small Business Incubator Program	0	(18,387)	0	(18,387)	0	(18,387)	0	(18,387)
Office of Military Affairs	0	(23,750)	0	(23,750)	0	(23,750)	0	(23,750)
Hydrogen/Fuel Cell Economy	0	(8,313)	0	(8,313)	0	(8,313)	0	(8,313)
CCAT-CT Manufacturing Supply Chain	0	(34,782)	0	(34,782)	0	(34,782)	0	(34,782)
CONNSTEP	0	(55,896)	0	(55,896)	0	(55,896)	0	(55,896)
Development Research and Economic Assistance	0	(6,550)	0	(6,550)	0	(6,550)	0	(6,550)
Total - General Fund	0	(147,678)	0	(147,678)	0	(147,678)	0	(147,678)

Committee

Reduce funding by \$147,678 in FY 16 and FY 17 for economic development programs to achieve savings.

Reduce Funding for Arts/Culture Accounts

Hartford Urban Arts Grant	0	0	0	0	0	165,763	0	165,763
New Britain Arts Council	0	(3,418)	0	(3,418)	0	26,402	0	26,402
Discovery Museum	0	(17,089)	0	(17,089)	0	132,006	0	132,006
National Theatre for the Deaf	0	(6,836)	0	(6,836)	0	52,802	0	52,802
CT Trust for Historic Preservation	0	(9,494)	0	(9,494)	0	73,337	0	73,337
Connecticut Science Center	0	(19,120)	0	(19,120)	0	229,141	0	229,141
CT Flagship Producing Theaters Grant	0	(22,563)	0	(22,563)	0	174,281	0	174,281
Performing Arts Centers	0	(68,357)	0	(68,357)	0	528,020	0	528,020
Performing Theaters Grant	0	(25,311)	0	(25,311)	0	195,510	0	195,510
Arts Commission	0	(85,397)	0	(85,397)	0	(85,397)	0	(85,397)
Art Museum Consortium	0	(24,938)	0	(24,938)	0	192,626	0	192,626
Greater Hartford Arts Council	0	(4,272)	0	(4,272)	0	33,001	0	33,001
Stepping Stones Museum for Children	0	(1,999)	0	(1,999)	0	15,439	0	15,439
Maritime Center Authority	0	(26,360)	0	(26,360)	0	203,616	0	203,616
Amistad Committee for the Freedom Trail	0	(2,138)	0	(2,138)	0	16,510	0	16,510
Amistad Vessel	0	(17,089)	0	(17,089)	0	(17,089)	0	(17,089)
New Haven Festival of Arts and Ideas	0	(35,978)	0	(35,978)	0	277,904	0	277,904
New Haven Arts Council	0	(4,272)	0	(4,272)	0	33,001	0	33,001
Beardsley Zoo	0	(17,696)	0	(17,696)	0	136,688	0	136,688
Mystic Aquarium	0	(27,983)	0	(27,983)	0	216,148	0	216,148
Twain/Stowe Homes	0	0	0	0	0	37,666	0	37,666
Cultural Alliance of Fairfield	0	(4,272)	0	(4,272)	0	33,000	0	33,000
Total - General Fund	0	(424,582)	0	(424,582)	0	2,670,375	0	2,670,375

Governor

Reduce funding of \$3,094,957 in both FY 16 and FY 17 for arts and culture direct line-item grant accounts to achieve savings. This reduction amounts to a 41.4% cut to these accounts.

Committee

Maintain funding for arts and culture direct line-item grants at the available FY 15 appropriation level. Provide total funding of \$400,000 for Hartford Urban Arts Grants and \$100,000 for the Twain/Stowe Homes accounts, which is above the net FY 15 rescission.

Increase Funding for Certain Arts/Culture Accounts

Hartford Urban Arts Grant	0	20,000	0	20,000	0	20,000	0	20,000
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CT Flagship Producing Theaters Grant	0	25,000	0	25,000	0	25,000	0	25,000
Connecticut River Museum	0	25,000	0	25,000	0	25,000	0	25,000
Arte Inc.	0	25,000	0	25,000	0	25,000	0	25,000
CT Virtuosi Orchestra	0	25,000	0	25,000	0	25,000	0	25,000
Barnum Museum	0	25,000	0	25,000	0	25,000	0	25,000
Twain/Stowe Homes	0	13,654	0	13,654	0	13,654	0	13,654
Total - General Fund	0	158,654	0	158,654	0	158,654	0	158,654

Committee

Provide funding for the following:

1. Increase funding for the Hartford Urban Arts Grants by \$20,000 and distribute the funds as follows:

- Real Art Ways - \$190,000
- Artist Collective - \$190,000
- West Indian Foundation, Inc. - \$20,000.

2. Increase funding for the Twain/Stowe Homes by \$13,654 for a total appropriation of \$100,000 in each of FY 14 and FY 15. The funding will be distributed equally between the two centers.

3. Provide funding for the following:

- \$25,000 for the Playhouse on Park in West Hartford in each of FY 16 and FY 17 under the "CT Flagship Producing Theaters Grant" account.
- \$25,000 for the Connecticut River Museum in Essex in each of FY 16 and FY 17.
- \$25,000 for the Barnum Museum in Bridgeport in each of FY 16 and FY 17.
- \$25,000 for the CT Virtuosi Orchestra in New Britain in each of FY 16 and FY 17.
- \$25,000 for Arte, Inc. in New Haven in each of FY 16 and FY 17.

Transfer Arts/Culture Grants to Competitive Grant Account

Hartford Urban Arts Grant	0	0	0	0	0	214,237	0	214,237
New Britain Arts Council	0	0	0	0	0	38,539	0	38,539
Discovery Museum	0	0	0	0	0	192,693	0	192,693
National Theatre for the Deaf	0	0	0	0	0	77,077	0	77,077
CT Trust for Historic Preservation	0	0	0	0	0	107,052	0	107,052
Connecticut Science Center	0	0	0	0	0	320,859	0	320,859
CT Flagship Producing Theaters Grant	0	0	0	0	0	254,406	0	254,406
Performing Arts Centers	0	0	0	0	0	770,772	0	770,772
Performing Theaters Grant	0	0	0	0	0	285,394	0	285,394
Arts Commission	0	0	0	0	0	(4,000,000)	0	(4,000,000)
Art Museum Consortium	0	0	0	0	0	281,186	0	281,186
Greater Hartford Arts Council	0	0	0	0	0	48,173	0	48,173
Stepping Stones Museum for Children	0	0	0	0	0	22,538	0	22,538
Maritime Center Authority	0	0	0	0	0	297,226	0	297,226
Amistad Committee for the Freedom Trail	0	0	0	0	0	24,102	0	24,102
New Haven Festival of Arts and Ideas	0	0	0	0	0	405,670	0	405,670
New Haven Arts Council	0	0	0	0	0	48,173	0	48,173
Beardsley Zoo	0	0	0	0	0	199,529	0	199,529
Mystic Aquarium	0	0	0	0	0	315,520	0	315,520
Twain/Stowe Homes	0	0	0	0	0	48,680	0	48,680
Cultural Alliance of Fairfield	0	0	0	0	0	48,174	0	48,174

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	0	0	0	0	0	0	0

Background

The "Arts Commission" account funds competitive grants available to arts and cultural institutions in the state in conjunction with federal funding provided through the National Endowment of the Arts.

The Department conducts a panel review of applications and provides recommendations to the Connecticut Arts Council for consideration. The Connecticut Arts Council, a thirteen member committee established under PA 13-247, reviews and discusses the panel recommendations and makes final decisions on all grant awards.

Governor

Transfer funding of \$4 million in FY 16 and FY 17 from the direct line-item arts and culture accounts into the "Arts Commission" competitive grant account. Those organizations with direct line-item account may compete for funding available through the "Arts Commission" account.

Committee

Maintain funding for arts and culture direct line-item grants at the available FY 15 appropriation level.

Reduce Funding for Tourism Districts

Tourism Districts	0	(68,199)	0	(68,199)	0	1,295,785	0	1,295,785
Quinebaug Tourism	0	(1,874)	0	(1,874)	0	35,611	0	35,611
Northwestern Tourism	0	(1,874)	0	(1,874)	0	35,611	0	35,611
Eastern Tourism	0	(1,874)	0	(1,874)	0	35,611	0	35,611
Central Tourism	0	(1,874)	0	(1,874)	0	35,611	0	35,611
Total - General Fund	0	(75,695)	0	(75,695)	0	1,438,229	0	1,438,229

Background

CGS 10-397 establishes three regional tourism districts: the eastern regional district, the central regional district, and the western district. The state provides funding to these regional tourism districts through these accounts.

Governor

Eliminate funding for the tourism districts for a savings of \$1,513,924 in FY 16 and FY 17.

Committee

Reduce funding for the Tourism Districts by \$75,695 in FY 16 and FY 17 to achieve savings.

Adjust Funding for Various Grants

Other Expenses	0	(5,652)	0	(5,652)	0	454,348	0	454,348
Main Street Initiatives	0	0	0	0	0	154,328	0	154,328
Neighborhood Music School	0	(14,250)	0	(14,250)	0	128,250	0	128,250
Nutmeg Games	0	(5,300)	0	(5,300)	0	65,000	0	65,000
Women's Business Center	0	(75,000)	0	(75,000)	0	400,000	0	400,000
CT Invention Convention	0	(3,750)	0	(3,750)	0	20,000	0	20,000
Litchfield Jazz Festival	0	0	0	0	0	47,500	0	47,500
Total - General Fund	0	(103,952)	0	(103,952)	0	1,269,426	0	1,269,426

Governor

Eliminate funding for the following legislatively directed grants: OpSail, Schooner Inc., Dream It. Do It., Stamford Parade, New Haven Symphony, Neighborhood Music School, Litchfield Jazz Festival, CT Invention Convention, Main Street Initiatives, Women's Business Center, Nutmeg Games. This results in a savings of \$1,373,378 in FY 16 and FY 17.

Committee

Provide funding for the following:

1. Provide \$454,348 for various state-aid grants under the "Other Expenses." Distribute the remaining funding for state-aid grants in Other Expenses in FY 16 and FY 17 as follows:

- Dream It. Do It. (CCAT) - \$217,391
- OpSail (New London) - \$100,000
- Schooner Inc. (New Haven) - \$43,478
- Stamford Parade - \$43,478
- New Haven Symphony - \$20,000
- Blackwell School of Music and Film (Bridgeport) - \$30,000.

In total, these adjustments result in \$5,652 in savings for FY 16 and FY 17.

2. Reduce funding of \$98,301 for the following programs in FY 16 and FY 17 to achieve savings. Distribute the remaining funds as follows:

- Neighborhood Music School - \$128,500
- Nutmeg Games - \$65,000
- Women's Business Development Council \$400,000
- CT Invention Convention - \$20,000.

3. Maintain all funding for remaining grants at the following levels for FY 16 and FY 17:

- Main Street Initiatives - \$154,328
- Litchfield Jazz Festival - \$47,500.

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

Rollout of FY 15 Rescissions

Small Business Incubator Program	0	(19,354)	0	(19,354)	0	0	0	0
Hartford Urban Arts Grant	0	(20,000)	0	(20,000)	0	0	0	0
New Britain Arts Council	0	(3,597)	0	(3,597)	0	0	0	0
Main Street Initiatives	0	(8,122)	0	(8,122)	0	0	0	0
Office of Military Affairs	0	(12,500)	0	(12,500)	0	0	0	0
Hydrogen/Fuel Cell Economy	0	(8,750)	0	(8,750)	0	0	0	0
CCAT-CT Manufacturing Supply Chain	0	(36,612)	0	(36,612)	0	0	0	0
Neighborhood Music School	0	(7,500)	0	(7,500)	0	0	0	0
Nutmeg Games	0	(3,700)	0	(3,700)	0	0	0	0
Discovery Museum	0	(17,988)	0	(17,988)	0	0	0	0
National Theatre for the Deaf	0	(7,195)	0	(7,195)	0	0	0	0
CONNSTEP	0	(29,419)	0	(29,419)	0	0	0	0
Development Research and Economic Assistance	0	(6,895)	0	(6,895)	0	0	0	0
CT Trust for Historic Preservation	0	(9,993)	0	(9,993)	0	0	0	0
Connecticut Science Center	0	(29,953)	0	(29,953)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(23,750)	0	(23,750)	0	0	0	0
Women's Business Center	0	(25,000)	0	(25,000)	0	0	0	0
Performing Arts Centers	0	(71,955)	0	(71,955)	0	0	0	0
Performing Theaters Grant	0	(26,642)	0	(26,642)	0	0	0	0
Arts Commission	0	(89,891)	0	(89,891)	0	0	0	0
Art Museum Consortium	0	(26,250)	0	(26,250)	0	0	0	0
CT Invention Convention	0	(1,250)	0	(1,250)	0	0	0	0
Litchfield Jazz Festival	0	(2,500)	0	(2,500)	0	0	0	0
Greater Hartford Arts Council	0	(4,497)	0	(4,497)	0	0	0	0
Stepping Stones Museum for Children	0	(2,103)	0	(2,103)	0	0	0	0
Maritime Center Authority	0	(27,747)	0	(27,747)	0	0	0	0
Tourism Districts	0	(71,788)	0	(71,788)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(2,250)	0	(2,250)	0	0	0	0
Amistad Vessel	0	(17,989)	0	(17,989)	0	(17,989)	0	(17,989)
New Haven Festival of Arts and Ideas	0	(37,871)	0	(37,871)	0	0	0	0
New Haven Arts Council	0	(4,497)	0	(4,497)	0	0	0	0
Beardsley Zoo	0	(18,626)	0	(18,626)	0	0	0	0
Mystic Aquarium	0	(29,455)	0	(29,455)	0	0	0	0
Quinebaug Tourism	0	(1,972)	0	(1,972)	0	0	0	0
Northwestern Tourism	0	(1,972)	0	(1,972)	0	0	0	0
Eastern Tourism	0	(1,972)	0	(1,972)	0	0	0	0
Central Tourism	0	(1,972)	0	(1,972)	0	0	0	0
Twain/Stowe Homes	0	(4,544)	0	(4,544)	0	0	0	0
Cultural Alliance of Fairfield	0	(4,497)	0	(4,497)	0	0	0	0
Total - General Fund	0	(722,568)	0	(722,568)	0	(17,989)	0	(17,989)

Background

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

Governor

Reduce funding of \$704,579 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

In addition to the rescissions included in the Governor's budget, reduce funding for the Amistad Vessel by \$17,989 in FY 16 and FY 17 to reflect the Governor's rescission to this account in April 2015.

Transfer Architects to the Department of Housing

Personal Services	(1)	(55,000)	(1)	(55,000)	0	0	0	0
Total - General Fund	(1)	(55,000)	(1)	(55,000)	0	0	0	0

Background

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

Governor

Transfer funding of \$55,000 and two architect positions to the Department of Housing. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(13,402)	0	(29,579)	0	0	0	0
Total - General Fund	0	(13,402)	0	(29,579)	0	0	0	0

Governor

Reduce various accounts by \$13,402 in FY 16 and \$29,579 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

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

Background

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

Governor

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

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(41,387)	0	(41,387)	0	0	0	0
Total - General Fund	0	(41,387)	0	(41,387)	0	0	0	0

Governor

Reduce funding by \$41,387 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

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

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	91	44,157,641	91	44,157,641	0	0	0	0
Current Services	(1)	931,967	(1)	994,666	0	0	0	0
Policy Revisions	(1)	(4,925,611)	(1)	(4,941,788)	0	3,871,017	0	3,871,017
Total Recommended - GF	89	40,163,997	89	40,210,519	0	3,871,017	0	3,871,017

Department of Housing

DOH46900

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	20	21	23	23	23	23

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,849,132	2,035,008	2,234,652	2,242,842	2,234,652	2,242,842
Other Expenses	174,831	173,266	173,266	194,266	138,266	159,266
Other Current Expenses						
Elderly Rental Registry and Counselors	1,052,360	1,196,144	1,058,144	1,058,144	1,196,144	1,196,144
Fair Housing	293,313	0	0	0	0	0
Other Than Payments to Local Governments						
Tax Relief For Elderly Renters	21,607,330	0	0	0	0	0
Subsidized Assisted Living Demonstration	2,178,000	2,345,000	2,406,000	2,455,000	2,285,700	2,332,250
Congregate Facilities Operation Costs	7,105,908	7,784,420	7,783,636	8,054,279	7,783,636	8,054,279
Housing Assistance and Counseling Program	438,400	438,500	416,575	416,575	416,575	416,575
Elderly Congregate Rent Subsidy	2,167,081	2,162,504	2,162,504	2,162,504	2,162,504	2,162,504
Housing/Homeless Services	52,937,732	63,740,480	68,700,306	74,919,513	69,142,806	75,262,013
Other Than Payments to Local Governments						
Tax Abatement	1,444,646	1,444,646	0	0	1,303,793	1,303,793
Payment In Lieu Of Taxes	1,873,400	1,873,400	0	0	1,690,743	1,690,743
Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	640,398	640,398
Nonfunctional - Change to Accruals	12,420	511,608	0	0	0	0
Agency Total - General Fund	93,774,951	84,345,374	85,575,481	92,143,521	88,995,217	95,460,807
Fair Housing	168,639	500,000	500,000	500,000	670,000	670,000
Agency Total - Banking Fund	168,639	500,000	500,000	500,000	670,000	670,000
Total - Appropriated Funds	93,943,590	84,845,374	86,075,481	92,643,521	89,665,217	96,130,807
Additional Funds Available						
Economic Development Fund	3,084,290	3,005,000	3,010,000	3,015,000	3,010,000	3,015,000
Housing Assistance Bond Fund - Taxable	21,110,634	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
Housing Assistance Bond Fd -Tax Exempt	5,537,326	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Federal Funds	118,383,287	119,787,803	120,708,055	121,202,704	120,708,055	121,202,704
Private Contributions & Other Restricted	283,750	3,650,000	4,362,600	4,362,600	4,362,600	4,362,600
Agency Grand Total	242,342,877	249,288,177	252,156,136	259,223,825	255,745,872	262,711,111

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	82,225	0	90,415	0	0	0	0
Total - General Fund	0	82,225	0	90,415	0	0	0	0

Governor

Provide funding of \$82,225 in FY 16 and \$90,415 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Provide Funding and Position for Security Deposit Program

Personal Services	1	62,419	1	62,419	0	0	0	0
Other Expenses	0	(35,000)	0	(35,000)	0	(35,000)	0	(35,000)
Total - General Fund	1	27,419	1	27,419	0	(35,000)	0	(35,000)

Background

PA 13-234 consolidated various housing programs across state agencies into the Department of Housing, including the Security Deposit Guarantee and Rent Bank programs from the Department of Social Services (DSS). DSS previously administered the programs using in-house staff. Currently the Department utilizes contractors to administer the program; however, the contracts do not include all services related to these programs.

Governor

Provide funding of \$62,419 and one position for the administration of the Security Deposit Guarantee and Rent Bank program. This position would perform a portion of the duties currently contracted to a third party vendor, resulting in a savings related to that contract.

Committee

In addition to the above, decrease funding for Other Expenses by \$35,000 in FY 16 and FY 17 from achieved savings resulting from the position. It is anticipated that this staff can perform the work currently provided through a contractor currently funded through the Other Expenses account.

Provide Funding to Support IT Maintenance

Other Expenses	0	0	0	21,000	0	0	0	0
Total - General Fund	0	0	0	21,000	0	0	0	0

Governor

Provide funding of \$21,000 in FY 17 to support IT software maintenance and support.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,413	0	3,205	0	0	0	0
Total - General Fund	0	1,413	0	3,205	0	0	0	0

Background

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

Governor

Increase funding for the Other Expenses account by \$1,413 in FY 16 and an additional \$1,792 in FY 17 (for a cumulative total of \$3,205 in the second year) to reflect inflationary increases.

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

Committee

Same as Governor

Adjust Funding for the Rental Assistance Program

Housing/Homeless Services	0	4,159,826	0	9,379,033	0	0	0	0
Total - General Fund	0	4,159,826	0	9,379,033	0	0	0	0

Background

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Governor

Provide funding of \$4,159,826 in FY 16 and an additional \$5,219,207 in FY 17 (for a cumulative total of \$9,379,033 in the second year) to reflect the annualization and caseload adjustments related to the Rental Assistance Program.

Committee

Same as Governor

Adjust Funding for Subsidized Assist. Living Demonstration

Subsidized Assisted Living Demonstration	0	61,000	0	110,000	0	0	0	0
Total - General Fund	0	61,000	0	110,000	0	0	0	0

Background

Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.

Governor

Increase funding by \$61,000 in FY 16 and an additional \$49,000 in FY 17 (for a cumulative total of \$110,000 in the second year) for the Subsidized Assisted Living Demonstration to reflect the current need of the program.

Committee

Same as Governor

Adjust Funding for the Congregate Housing Facilities Program

Congregate Facilities Operation Costs	0	(784)	0	269,859	0	0	0	0
Total - General Fund	0	(784)	0	269,859	0	0	0	0

Background

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income seniors age 62 and older who are able to live independently but require some assistance. Funding from this account provides grants to housing authorities who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

Governor

Reduce funding by \$784 in FY 16 and increase funding by \$270,643 in FY 17 (for a cumulative total of \$269,859 in the second year) for the Congregate Facilities Operation Costs account to reflect current program requirements.

Committee

Same as Governor

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

Policy Revisions

Adjust Funding for the Moderate Rental PILOT Program

Payment In Lieu Of Taxes	0	(88,987)	0	(88,987)	0	1,690,743	0	1,690,743
Total - General Fund	0	(88,987)	0	(88,987)	0	1,690,743	0	1,690,743

Background

The Payment-in-lieu-of-taxes (PILOT) account provides funding for local housing authorities to keep family rental units under the Moderate Rental Housing Program affordable. The Department of Economic and Community Development makes PILOT payments to the municipality on land and improvements owned or leased by the local housing authority.

Governor

Eliminate funding of \$1,779,730 in FY 16 and FY 17 for the Moderate Rental PILOT program.

Committee

Reduce funding by \$88,987, or 5% of the available FY 15 appropriation, in both FY 16 and FY 17 to achieve savings.

Adjust Funding for the Tax Abatement Program

Tax Abatement	0	(68,621)	0	(68,621)	0	1,303,793	0	1,303,793
Total - General Fund	0	(68,621)	0	(68,621)	0	1,303,793	0	1,303,793

Background

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted.

Governor

Eliminate funding of \$1,372,414 in FY 16 and FY 17 for the Tax Abatement program.

Committee

Reduce funding by \$68,621, or 5% of the available FY 15 appropriation, in both FY 16 and FY 17 to achieve savings.

Provide Funding For Second Chance Society Initiatives

Housing/Homeless Services	0	900,000	0	1,800,000	0	(100,000)	0	(200,000)
Total - General Fund	0	900,000	0	1,800,000	0	(100,000)	0	(200,000)

Background

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

Governor

Provide funding of \$1 million in FY 16 and \$2 million in FY 17 for Rental Assistance Program subsidies to support the CT Collaboration on Re-Entry for Second Chance Society Initiative. This funding will support 100 additional rental units in the first year of the biennium and 200 in the second year.

Committee

Provide funding of \$900,000 in FY 16 and \$1.8 million in FY 17 for Rental Assistance Program subsidies to support the CT Collaboration on Re-Entry for the Second Chance Society Initiative.

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

Provide Funding for the Medical Respite at Columbus House

Housing/Homeless Services	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000

Background

The FY 14 budget included \$400,000 for the implementation of a medical respite program for homeless persons in the city of New Haven. While the budget did not explicitly include funding for the program in FY 15, the Department of Housing continued the program through FY 15.

Committee

Provide funding of \$400,000 in FY 16 and FY 17 each to reflect the implementation of a medical respite program for homeless persons in the city of New Haven.

Provide Funding for Foreclosure Prevention

Fair Housing	0	170,000	0	170,000	0	170,000	0	170,000
Total - Banking Fund	0	170,000	0	170,000	0	170,000	0	170,000

Background

In 2012, the state received funding from the National Mortgage Settlement. Per a Memorandum of Understanding (MOU) between the Department of Banking and the Department of Economic and Community Development from 2012, \$510,000 was provided to the Connecticut Fair Housing Center for two staff attorney for a three year duration to support foreclosure prevention activities. On an annual basis, the funding equated to \$170,000 in each of FY 13-FY 15. This MOU and the funding agreement would transferred to DOH when established in FY 14.

Committee

Provide \$170,000 in each of FY 16 and FY 17 to the Connecticut Fair Housing Center to continue funding foreclosure prevention activities.

Adjust Funding for Supportive Housing Facilities

Elderly Rental Registry and Counselors	0	0	0	0	0	138,000	0	138,000
Total - General Fund	0	0	0	0	0	138,000	0	138,000

Background

PA 14-47, the revised FY 15 budget, provides funding of \$138,000 in FY 15 for the Columbus House to support the costs associated with Resident Service Coordinator/Case Manager services at the Jefferson Complex in New Britain and the Horace Bushnell Apartments in Hartford.

Governor

Eliminate funding of \$138,000 in FY 16 and FY 17 for supportive housing assistance for the Jefferson Complex and Horace Bushnell Apartments to achieve savings.

Committee

Maintain funding in FY 16 and FY 17 for supportive housing assistance for the Jefferson Complex and Horace Bushnell Apartments.

Transfer Architects from DECD

Personal Services	1	55,000	1	55,000	0	0	0	0
Total - General Fund	1	55,000	1	55,000	0	0	0	0

Background

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

Governor

Transfer funding of \$55,000 and two architect positions from the Department of Economic and Community Development. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

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

Committee

Same as Governor

Reduce Funding for Subsidized Assist. Living Demonstration

Subsidized Assisted Living Demonstration	0	(120,300)	0	(122,750)	0	(120,300)	0	(122,750)
Total - General Fund	0	(120,300)	0	(122,750)	0	(120,300)	0	(122,750)

Background

Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.

Committee

Reduce funding for the Subsidized Assisted Living Demonstration by \$122,500 in FY 16 and \$122,750, or 5% of the current service requirement for those fiscal years, to achieve savings.

Adjust Funding for the Public Housing Resident Network

Housing/Homeless Services	0	(7,500)	0	(7,500)	0	142,500	0	142,500
Total - General Fund	0	(7,500)	0	(7,500)	0	142,500	0	142,500

Background

The Public Housing Resident Network (PHRN) is a statewide 501(c)(3) nonprofit organization of residents working to preserve and improve their publicly-assisted communities. PA 14-47, the revised FY 15 budget, provides \$150,000 to PHRN in FY 15.

Governor

Eliminate funding of \$150,000 for a grant to the Public Housing Resident Network.

Committee

Reduce funding for the grant to the Public Housing Resident Network by \$7,500 in both FY 16 and FY 17. The total net appropriation is \$142,500 in each fiscal year.

Rollout of FY 15 Rescissions

Housing Assistance and Counseling Program	0	(21,925)	0	(21,925)	0	0	0	0
Housing/Homeless Services	0	(50,000)	0	(50,000)	0	0	0	0
Tax Abatement	0	(72,232)	0	(72,232)	0	0	0	0
Payment In Lieu Of Taxes	0	(93,670)	0	(93,670)	0	0	0	0
Total - General Fund	0	(237,827)	0	(237,827)	0	0	0	0

Background

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

Governor

Reduce funding of \$237,827 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

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

Eliminate Inflationary Increases

Other Expenses	0	(1,413)	0	(3,205)	0	0	0	0
Total - General Fund	0	(1,413)	0	(3,205)	0	0	0	0

Governor

Reduce various accounts by \$1,413 in FY 16 and \$3,205 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(511,608)	0	(511,608)	0	0	0	0
Total - General Fund	0	(511,608)	0	(511,608)	0	0	0	0

Governor

Reduce funding by \$511,608 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	21	84,345,374	21	84,345,374	0	0	0	0
Current Services	1	4,331,099	1	9,900,931	0	(35,000)	0	(35,000)
Policy Revisions	1	318,744	1	1,214,502	0	3,454,736	0	3,352,286
Total Recommended - GF	23	88,995,217	23	95,460,807	0	3,419,736	0	3,317,286
Governor Estimated - BF	0	500,000	0	500,000	0	0	0	0
Policy Revisions	0	170,000	0	170,000	0	170,000	0	170,000
Total Recommended - BF	0	670,000	0	670,000	0	170,000	0	170,000

Agricultural Experiment Station

AES48000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	69	70	69	69	69	71

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,677,338	6,267,427	6,475,649	6,590,800	6,385,305	6,496,579
Other Expenses	888,723	1,000,197	1,000,197	1,000,197	1,034,017	1,034,017
Equipment	0	1	0	0	10,000	10,000
Other Current Expenses						
Mosquito Control	445,858	488,200	503,987	507,516	503,987	507,516
Wildlife Disease Prevention	87,963	93,062	0	0	98,515	100,158
Nonfunctional - Change to Accruals	34,478	44,302	0	0	0	0
Agency Total - General Fund	7,134,360	7,893,189	7,979,833	8,098,513	8,031,824	8,148,270
Additional Funds Available						
Federal Funds	3,739,083	3,814,000	3,871,500	3,923,000	3,871,500	3,923,000
Private Contributions & Other Restricted	184,251	189,000	195,000	199,000	195,000	199,000
Agency Grand Total	11,057,695	11,896,189	12,046,333	12,220,513	12,098,324	12,270,270

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	282,370	0	323,373	0	0	0	0
Mosquito Control	0	15,787	0	19,316	0	0	0	0
Wildlife Disease Prevention	0	5,453	0	7,096	0	0	0	0
Total - General Fund	0	303,610	0	349,785	0	0	0	0

Governor

Provide funding of \$303,610 in FY 16 and \$349,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	24,105	0	53,412	0	0	0	0
Total - General Fund	0	24,105	0	53,412	0	0	0	0

Background

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

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

Governor

Increase funding for Other Expenses by \$24,105 in FY 16 and an additional \$29,307 in FY 17 (for a cumulative total of \$53,412 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions**Reduce Funding for Vacancies**

Personal Services	(2)	(136,524)	0	(142,940)	(2)	(136,524)	0	(142,940)
Total - General Fund	(2)	(136,524)	0	(142,940)	(2)	(136,524)	0	(142,940)

Committee

Reduce funding by \$136,524 in FY 16 and \$142,940 in FY 17 to reflect elimination of two funded vacancies. Of this total, funding is reduced by: 1) \$58,891 in FY 16 and \$61,658 in FY 17 for an Executive Secretary position; and 2) \$77,633 in FY 16 and \$81,282 in FY 17 for a grants/contract manager position.

Adjust Funding for Wildlife Disease Prevention Account

Wildlife Disease Prevention	0	0	0	0	1	98,515	1	100,158
Total - General Fund	0	0	0	0	1	98,515	1	100,158

Background

The Wildlife Disease Prevention Account funds the work of one lead scientist engaged in research on tick-borne diseases and the Lyme Disease control program. The position is currently filled by a certified wildlife biologist.

Governor

Reduce funding by \$98,515 in FY 16 and \$100,158 in FY 17 and eliminate one position to reflect the elimination of the Wildlife Disease Prevention Account.

Committee

Maintain funding of \$98,515 in FY 16 and \$100,158 in FY 17 and one position for the Wildlife Disease Prevention account.

Provide Funding for Invasive Aquatic Plant Program

Personal Services	1	46,180	1	48,719	1	46,180	1	48,719
Other Expenses	0	33,820	0	33,820	0	33,820	0	33,820
Equipment	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	1	90,000	1	92,539	1	90,000	1	92,539

Committee

Provide funding for \$90,000 in FY 16 and \$92,539 in FY 17 for one Technician position to conduct the Invasive Aquatic Plant Program. Of this total, \$46,180 in FY 16 and \$48,719 in FY 17 is provided for Personal Services; \$33,820 is provided in both FY 16 and FY 17 for Other Expenses; and \$10,000 is provided in both FY 16 and FY 17 for Equipment.

Obtain Equipment through the CEPF

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

Background

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

Governor

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

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

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(44,302)	0	(44,302)	0	0	0	0
Total - General Fund	0	(44,302)	0	(44,302)	0	0	0	0

Governor

Reduce funding by \$44,302 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(24,105)	0	(53,412)	0	0	0	0
Total - General Fund	0	(24,105)	0	(53,412)	0	0	0	0

Governor

Reduce Other Expenses by \$24,105 in FY 16 and \$53,412 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Reduce Funding to Reflect Deferred Hiring

Personal Services	0	(74,148)	0	0	0	0	0	0
Total - General Fund	0	(74,148)	0	0	0	0	0	0

Governor

Reduce funding by \$74,148 in FY 16 to reflect savings achieved by delaying the filling of the currently vacant Grants and Contracts Manager position.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	70	7,893,189	70	7,893,189	0	0	0	0
Current Services	0	327,715	0	403,197	0	0	0	0
Policy Revisions	(1)	(189,080)	1	(148,116)	0	51,991	2	49,757
Total Recommended - GF	69	8,031,824	71	8,148,270	0	51,991	2	49,757

