

APPROPRIATIONS COMMITTEE BUDGET

FY 17 MIDTERM ADJUSTMENTS

April 6, 2016



OFFICE OF FISCAL ANALYSIS

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Fund Summary

Fund	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Committee - Governor
General Fund	18,407,669,386	18,916,880,389	18,246,589,299	18,246,589,299	-
Special Transportation Fund	1,428,073,382	1,508,138,933	1,510,979,769	1,537,476,777	26,497,008
Banking Fund	29,636,246	29,889,297	30,017,068	30,066,200	49,132
Insurance Fund	79,933,789	81,351,940	80,498,095	84,129,509	3,631,414
Consumer Counsel and Public Utility Control Fund	26,990,146	26,953,593	26,971,235	27,378,485	407,250
Workers' Compensation Fund	27,312,126	26,982,874	26,917,168	26,917,168	-
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	58,227,562	58,227,562	-
Regional Market Operation Fund	1,061,237	1,067,306	1,067,306	1,067,306	-
Criminal Injuries Compensation Fund	2,851,675	2,934,088	2,934,088	2,934,088	-
Total Gross Appropriations	19,974,307,894	20,655,978,327	19,984,201,590	20,014,786,394	30,584,804
General Fund Lapses					
Unallocated Lapse	(30,000,000)	(94,476,192)	(94,476,192)	(94,476,192)	-
Unallocated Lapse - Legislative	-	(3,028,105)	(3,028,105)	(3,028,105)	-
Unallocated Lapse - Judicial	-	(7,400,672)	(7,400,672)	(7,400,672)	-
General Employee Lapse	(7,110,616)	(12,816,745)	-	-	-
General Lapse - Legislative	(39,492)	(39,492)	-	-	-
General Lapse - Judicial	(282,192)	(282,192)	-	-	-
General Lapse - Executive	(9,678,316)	(9,678,316)	-	-	-
Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	(20,000,000)	-	-	-
Overtime Savings	(10,500,000)	(10,500,000)	-	-	-
Statewide Hiring Reduction - Executive	(30,920,000)	(30,920,000)	-	-	-
Statewide Hiring Reduction - Judicial	(3,310,000)	(3,310,000)	-	-	-
Statewide Hiring Reduction - Legislative	(770,000)	(770,000)	-	-	-
Targeted Savings	(12,500,000)	(12,500,000)	-	-	-
December 2015 DMP - PA 15-1	(167,809,682)	-	-	-	-
Other Allocated Lapses	(53,800,000)	-	-	-	-
General Fund Total Lapses	(346,720,298)	(205,721,714)	(104,904,969)	(104,904,969)	-
Special Transportation Fund Lapses					
Unallocated Lapse	-	(12,000,000)	(12,000,000)	(12,000,000)	-
December 2015 DMP - PA 15-1	(31,296,429)	-	-	-	-
Other Allocated Lapses	(8,000,000)	-	-	-	-
Special Transportation Fund Total Lapses	(39,296,429)	(12,000,000)	(12,000,000)	(12,000,000)	-
General Fund	18,060,949,088	18,711,158,675	18,141,684,330	18,141,684,330	-
Special Transportation Fund	1,388,776,953	1,496,138,933	1,498,979,769	1,525,476,777	26,497,008
Banking Fund	29,636,246	29,889,297	30,017,068	30,066,200	49,132
Insurance Fund	79,933,789	81,351,940	80,498,095	84,129,509	3,631,414
Consumer Counsel and Public Utility Control Fund	26,990,146	26,953,593	26,971,235	27,378,485	407,250
Workers' Compensation Fund	27,312,126	26,982,874	26,917,168	26,917,168	-
Mashantucket Pequot and Mohegan Fund	61,779,907	61,779,907	58,227,562	58,227,562	-
Regional Market Operation Fund	1,061,237	1,067,306	1,067,306	1,067,306	-
Criminal Injuries Compensation Fund	2,851,675	2,934,088	2,934,088	2,934,088	-
Total Net Appropriations	19,679,291,167	20,438,256,613	19,867,296,621	19,897,881,425	30,584,804

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Legislative
Coordinator - Don Chaffee
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Legislative Management	13	DC	57,556,153	59,643,922	68,476,594	71,640,346	78,153,107	64,246,341	(13,906,766)
Auditors of Public Accounts	17	DC	11,013,745	11,306,681	12,635,527	12,665,423	15,794,979	11,610,969	(4,184,010)
Commission on Aging	20	DC	308,833	364,554	454,629	454,629	563,439	-	(563,439)
Permanent Commission on the Status of Women	23	DC	524,959	706,373	625,880	617,880	742,247	545,068	(197,179)
Commission on Children	26	DC	664,377	679,528	769,321	769,321	935,241	691,776	(243,465)
Latino and Puerto Rican Affairs Commission	29	DC	308,327	403,626	445,481	445,481	555,813	403,491	(152,322)
African-American Affairs Commission	32	DC	222,573	278,928	300,957	300,957	371,959	272,659	(99,300)
Asian Pacific American Affairs Commission	35	DC	215,147	179,109	223,485	223,485	278,602	202,477	(76,125)
Total - General Fund			70,814,114	73,562,721	83,931,874	87,117,522	97,395,387	77,972,781	(19,422,606)
Total - Appropriated Funds			70,814,114	73,562,721	83,931,874	87,117,522	97,395,387	77,972,781	(19,422,606)

General Government A

Coordinator - Don Chaffee

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Governor's Office	38	DC	2,442,341	2,591,388	2,805,911	2,847,043	3,477,992	2,604,515	(873,477)
Secretary of the State	41	DC	9,308,025	9,578,361	10,700,253	10,772,662	11,311,935	9,649,447	(1,662,488)
Lieutenant Governor's Office	45	DC	473,193	531,596	708,623	719,074	962,861	730,122	(232,739)
Elections Enforcement Commission	48	DC	-	-	-	-	-	3,226,184	3,226,184
Office of State Ethics	49	DC	-	-	-	-	-	1,400,116	1,400,116
Freedom of Information Commission	50	DC	-	-	-	-	-	1,493,028	1,493,028
Office of Governmental Accountability	51	DC	8,085,128	8,577,057	9,813,001	9,894,330	17,850,729	1,596,976	(16,253,753)
Total - General Fund			20,308,686	21,278,402	24,027,788	24,233,109	33,603,517	20,700,388	(12,903,129)
Banking Fund									
Department of Banking	56	CG	18,913,479	19,571,833	21,196,103	21,158,730	21,456,501	21,335,633	(120,868)
Total - Appropriated Funds			39,222,165	40,850,235	45,223,891	45,391,839	55,060,018	42,036,021	(13,023,997)

General Government B
Coordinator - Dan Dilworth
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
State Treasurer	58	GG	3,293,534	3,393,116	3,409,411	3,469,914	4,384,796	3,179,362	(1,205,434)
Debt Service - State Treasurer	60	GG	1,646,143,568	1,691,528,403	1,902,570,413	2,053,088,166	2,063,088,166	2,088,088,166	25,000,000
State Comptroller	62	HW	26,117,348	27,407,151	30,992,212	30,573,678	37,096,725	28,247,457	(8,849,268)
State Comptroller - Miscellaneous	65	HW	13,288,526	14,212,582	69,584,293	31,214,147	46,564,565	30,599,595	(15,964,970)
State Comptroller - Fringe Benefits	68	HW	2,353,837,651	2,480,799,512	2,737,658,535	2,887,948,029	1,474,308,666	2,840,047,039	1,365,738,373
Department of Revenue Services	72	CW	64,564,079	66,538,124	70,043,759	69,813,454	86,246,410	64,594,066	(21,652,344)
Office of Policy and Management	75	DD	241,517,156	289,293,394	281,801,116	293,578,205	266,908,809	263,977,304	(2,931,505)
Reserve for Salary Adjustments	79	MG	-	-	22,240,302	86,024,913	86,024,913	22,473,255	(63,551,658)
Department of Administrative Services	80	MG	141,446,797	140,375,264	141,446,155	139,736,076	147,314,471	128,856,367	(18,458,104)
Workers' Compensation Claims - Administrative Services	85	HW	29,192,367	28,783,653	8,662,068	8,662,068	8,105,530	8,105,530	-
Attorney General	87	GG	30,400,947	31,840,605	34,100,832	34,233,464	43,342,911	32,872,401	(10,470,510)
Total - General Fund			4,549,801,975	4,774,171,804	5,302,509,096	5,638,342,114	4,263,385,962	5,511,040,542	1,247,654,580
Special Transportation Fund									
Debt Service - State Treasurer	60	GG	449,913,761	460,022,123	501,950,536	562,993,251	562,993,251	562,993,251	-
State Comptroller - Miscellaneous	65	HW	-	-	3,258,893	1,629,447	1,629,447	1,629,447	-
State Comptroller - Fringe Benefits	68	HW	163,844,671	192,101,221	192,452,587	204,822,466	117,355,834	212,082,466	94,726,632
Reserve for Salary Adjustments	79	MG	-	-	1,896,280	13,301,186	13,301,186	13,301,186	-
Department of Administrative Services	80	MG	6,332,309	6,520,003	8,728,170	8,960,575	8,960,575	8,960,575	-
Workers' Compensation Claims - Administrative Services	85	HW	7,133,420	5,521,126	7,223,297	7,223,297	7,223,297	7,223,297	-
Total - Special Transportation Fund			627,224,162	664,164,473	715,509,763	798,930,222	711,463,590	806,190,222	94,726,632
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	75	DD	61,670,907	61,698,907	61,779,907	61,779,907	58,227,562	58,227,562	-
Regional Market Operation Fund									
State Comptroller - Miscellaneous	65	HW	-	-	5,689	2,845	2,845	2,845	-
Banking Fund									
State Comptroller - Miscellaneous	65	HW	-	-	190,355	95,178	95,178	95,178	-
Insurance Fund									
State Comptroller - Miscellaneous	65	HW	-	-	233,889	116,945	116,945	116,945	-
Office of Policy and Management	75	DD	387,398	464,292	517,292	520,776	520,776	520,776	-
Total - Insurance Fund			387,398	464,292	751,181	637,721	637,721	637,721	-
Consumer Counsel and Public Utility Control Fund									

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
State Comptroller - Miscellaneous	65	HW	-	-	179,317	89,658	89,658	89,658	-
Workers' Compensation Fund									
State Comptroller - Miscellaneous	65	HW	-	-	144,597	72,298	72,298	72,298	-
Total - Appropriated Funds			5,239,084,441	5,500,499,476	6,081,069,905	6,499,949,943	5,033,974,814	6,376,356,026	1,342,381,212

Regulation and Protection

Coordinator - Holly Williams

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Department of Emergency Services and Public Protection	90	DC	185,154,765	187,843,356	190,498,740	191,437,394	228,594,591	161,520,106	(67,074,485)
Military Department	95	JP	5,938,017	6,153,113	6,164,108	6,183,317	6,692,644	5,600,135	(1,092,509)
Department of Consumer Protection	102	AS	14,412,563	15,290,749	17,282,008	17,534,074	22,200,857	16,423,515	(5,777,342)
Commission on Human Rights and Opportunities	105	MR	5,584,130	5,954,617	7,040,093	7,097,378	-	6,874,259	6,874,259
Protection and Advocacy for Persons with Disabilities	108	MR	2,387,743	2,390,962	2,534,083	2,548,785	3,216,625	2,378,042	(838,583)
Total - General Fund			213,477,217	217,632,797	223,519,032	224,800,948	260,704,717	192,796,057	(67,908,660)
Special Transportation Fund									
Department of Emergency Services and Public Protection	90	DC	-	-	-	-	-	14,126,806	14,126,806
Insurance Fund									
Insurance Department	98	CG	26,067,970	27,011,933	29,060,275	29,250,042	28,533,164	28,533,164	-
Office of the Healthcare Advocate	100	HW	2,968,422	5,024,971	7,676,274	7,740,473	7,593,506	7,593,506	-
Total - Insurance Fund			29,036,392	32,036,904	36,736,549	36,990,515	36,126,670	36,126,670	-
Workers' Compensation Fund									
Workers' Compensation Commission	110	HW	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	22,691,719	-
Total - Appropriated Funds			260,374,425	268,570,202	283,735,366	284,998,888	319,523,106	265,741,252	(53,781,854)

Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Labor Department	115	CW	64,010,939	69,132,927	77,519,975	77,825,587	70,146,255	74,415,481	4,269,226
Department of Agriculture	120	MR	4,890,344	5,151,184	5,346,869	5,397,243	6,489,328	4,967,040	(1,522,288)
Department of Energy and Environmental Protection	123	MR	71,199,186	70,843,793	70,826,549	71,360,584	85,610,179	65,252,739	(20,357,440)
Council on Environmental Quality	130	MR	165,755	173,764	183,042	184,446	241,488	172,426	(69,062)
Department of Economic and Community Development	133	EA	43,756,205	42,491,501	39,710,530	40,070,130	29,625,081	36,982,702	7,357,621
Department of Housing	140	EA	93,774,951	79,578,096	87,083,705	93,620,064	83,598,359	83,035,520	(562,839)
Agricultural Experiment Station	145	MR	7,134,360	7,572,425	8,131,824	8,248,270	9,768,602	7,224,581	(2,544,021)
Total - General Fund			284,931,739	274,943,690	288,802,494	296,706,324	285,479,292	272,050,489	(13,428,803)
Special Transportation Fund									
Department of Energy and Environmental Protection	123	MR	-	-	2,743,313	2,781,640	3,644,540	2,781,640	(862,900)
Regional Market Operation Fund									
Department of Agriculture	120	MR	1,212,703	1,072,524	1,055,548	1,064,461	1,064,461	1,064,461	-
Banking Fund									
Labor Department	115	CW	1,700,000	1,700,000	1,615,000	1,615,000	1,615,000	1,615,000	-
Department of Housing	140	EA	168,639	500,000	670,000	670,000	500,000	670,000	170,000
Total - Banking Fund			1,868,639	2,200,000	2,285,000	2,285,000	2,115,000	2,285,000	170,000
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	112	AB	2,342,443	2,225,355	3,430,861	3,341,586	2,944,310	3,351,560	407,250
Department of Energy and Environmental Protection	123	MR	21,986,929	20,948,189	23,379,968	23,522,349	23,937,267	23,937,267	-
Total - Consumer Counsel and Public Utility Control Fund			24,329,372	23,173,544	26,810,829	26,863,935	26,881,577	27,288,827	407,250
Workers' Compensation Fund									
Labor Department	115	CW	669,809	670,530	686,418	687,148	687,148	687,148	-
Total - Appropriated Funds			313,012,261	302,060,288	322,383,602	330,388,508	319,872,018	306,157,565	(13,714,453)

Health
Coordinator - Emily Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Department of Veterans' Affairs	149	RDP	28,041,725	28,245,783	29,325,810	29,511,704	34,620,643	26,715,490	(7,905,153)
Department of Public Health	152	RDP	108,652,309	78,148,629	67,737,195	68,909,900	76,543,452	60,650,248	(15,893,204)
Office of the Chief Medical Examiner	159	RDP	5,433,597	5,704,375	5,760,356	6,243,386	7,632,180	7,018,701	(613,479)
Department of Developmental Services	163	CG	1,054,596,885	1,097,587,373	1,084,396,485	1,116,888,733	610,004,298	528,588,948	(81,415,350)
Department of Mental Health and Addiction Services	169	ES	658,354,923	603,624,961	658,781,302	680,341,697	694,087,350	631,711,065	(62,376,285)
Psychiatric Security Review Board	175	ES	270,457	271,478	290,723	292,441	395,749	294,026	(101,723)
Total - General Fund			1,855,349,896	1,813,582,599	1,846,291,871	1,902,187,861	1,423,283,672	1,254,978,478	(168,305,194)
Insurance Fund									
Department of Public Health	152	RDP	-	31,583,177	41,536,059	42,813,704	42,898,704	46,578,131	3,679,427
Department of Mental Health and Addiction Services	169	ES	435,000	435,000	435,000	435,000	435,000	409,987	(25,013)
Total - Insurance Fund			435,000	32,018,177	41,971,059	43,248,704	43,333,704	46,988,118	3,654,414
Total - Appropriated Funds			1,855,784,896	1,845,600,776	1,888,262,930	1,945,436,565	1,466,617,376	1,301,966,596	(164,650,780)

Transportation
Coordinator - Anne Bordieri
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Department of Motor Vehicles	178	AB	402,749	485,958	-	-	-	-	-
Special Transportation Fund									
Department of Motor Vehicles	178	AB	57,456,374	63,868,853	66,296,107	66,751,532	85,394,481	62,913,319	(22,481,162)
Department of Transportation	181	AB	577,954,361	592,393,295	641,280,004	637,304,910	708,106,529	622,313,210	(85,793,319)
Total - Special Transportation Fund			635,410,735	656,262,148	707,576,111	704,056,442	793,501,010	685,226,529	(108,274,481)
Total - Appropriated Funds			635,813,485	656,748,106	707,576,111	704,056,442	793,501,010	685,226,529	(108,274,481)

Human Services
Coordinator - Holly Williams
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Department of Social Services	187	ES & HW	3,185,679,108	3,065,738,337	3,165,937,101	3,243,329,129	3,769,788,518	3,725,558,400	(44,230,118)
State Department on Aging	198	ES	8,436,989	8,546,980	8,797,409	8,823,625	8,953,562	8,387,190	(566,372)
Department of Rehabilitation Services	202	CG	21,710,683	21,643,646	21,415,993	21,608,676	23,360,665	19,718,063	(3,642,602)
Department of Children and Families	208	RDP	775,159,785	793,044,774	821,409,856	833,527,745	899,969,115	769,148,478	(130,820,637)
Total - General Fund			3,990,986,566	3,888,973,737	4,017,560,359	4,107,289,175	4,702,071,860	4,522,812,131	(179,259,729)
Special Transportation Fund									
Department of Social Services	187	ES & HW	-	-	2,244,195	2,370,629	2,370,629	2,370,629	-
Insurance Fund									
State Department on Aging	198	ES	395,250	475,000	475,000	475,000	400,000	377,000	(23,000)
Workers' Compensation Fund									
Department of Rehabilitation Services	202	CG	1,983,897	2,257,523	2,252,417	2,260,333	2,710,333	2,710,333	-
Total - Appropriated Funds			3,993,365,713	3,891,706,260	4,022,531,971	4,112,395,137	4,707,552,822	4,528,270,093	(179,282,729)

Element. & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Department of Education	215	SB	2,914,995,195	3,014,582,478	3,075,389,131	3,100,190,364	3,090,519,809	3,000,226,219	(90,293,590)
Office of Early Childhood	226	ES	124,613,170	262,460,796	288,833,520	297,352,885	297,356,252	294,706,774	(2,649,478)
State Library	231	AS	12,418,679	12,205,497	12,271,201	12,423,774	11,591,801	9,732,328	(1,859,473)
Teachers' Retirement Board	235	CG	966,983,344	1,004,973,265	998,056,345	1,034,664,770	1,034,953,164	1,034,307,838	(645,326)
Total - General Fund			4,019,010,388	4,294,222,036	4,374,550,197	4,444,631,793	4,434,421,026	4,338,973,159	(95,447,867)
Special Transportation Fund									
Department of Education	215	SB	-	-	-	-	-	26,780,951	26,780,951
Total - Appropriated Funds			4,019,010,388	4,294,222,036	4,374,550,197	4,444,631,793	4,434,421,026	4,365,754,110	(68,666,916)

Higher Education
Coordinator - Alan Shepard
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Office of Higher Education	238	SB	43,580,439	46,102,843	44,642,757	45,958,259	43,818,769	42,946,026	(872,743)
University of Connecticut	242	AS	202,573,929	222,211,690	243,219,082	248,969,082	375,121,094	233,673,345	(141,447,749)
University of Connecticut Health Center	245	AS	127,315,161	132,221,227	144,290,800	144,969,198	236,456,127	135,589,312	(100,866,815)
Board of Regents for Higher Education	248	AS	303,166,106	330,632,816	353,502,116	358,002,116	515,969,537	338,612,758	(177,356,779)
Total - General Fund			676,635,636	731,168,576	785,654,755	797,898,655	1,171,365,527	750,821,441	(420,544,086)
Total - Appropriated Funds			676,635,636	731,168,576	785,654,755	797,898,655	1,171,365,527	750,821,441	(420,544,086)

Judicial and Corrections
Coordinator - Phoenix Ronan
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee Recommended FY 17	Difference Comm-Gov FY 17
General Fund									
Division of Criminal Justice	252	PR	50,000,508	52,627,828	54,829,890	55,336,975	68,550,026	51,081,964	(17,468,062)
Department of Correction	255	JP	679,282,106	683,708,301	693,424,375	690,639,268	780,371,403	626,129,524	(154,241,879)
Judicial Department	259	PR	503,857,818	524,149,174	555,145,040	577,123,959	643,853,529	561,248,465	(82,605,064)
Public Defender Services Commission	265	PR	66,726,425	69,165,124	66,422,615	70,572,686	82,103,381	65,983,880	(16,119,501)
Total - General Fund			1,299,866,858	1,329,650,427	1,369,821,920	1,393,672,888	1,574,878,339	1,304,443,833	(270,434,506)
Banking Fund									
Judicial Department	259	PR	5,439,040	5,689,789	5,964,788	6,350,389	6,350,389	6,350,389	-
Workers' Compensation Fund									
Division of Criminal Justice	252	PR	610,208	567,753	748,909	755,670	755,670	755,670	-
Criminal Injuries Compensation Fund									
Judicial Department	259	PR	3,380,216	2,444,866	2,851,675	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds			1,309,296,322	1,338,352,835	1,379,387,292	1,403,713,035	1,584,918,486	1,314,483,980	(270,434,506)

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	439	439	450	450	450	444	(6)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	40,423,236	42,778,800	48,856,926	50,744,676	-	46,136,111	46,136,111
Other Expenses	13,823,924	14,480,949	17,008,514	18,445,596	-	16,621,206	16,621,206
Equipment	778,823	325,051	375,100	475,100	-	301,104	301,104
Other Current Expenses							
Flag Restoration	-	46,139	70,312	71,250	-	66,160	66,160
Minor Capital Improvements	135,639	-	380,000	225,000	-	112,440	112,440
Interim Salary/Caucus Offices	605,086	495,478	641,942	493,898	-	456,424	456,424
Connecticut Academy of Science and Engineering	329,017	354,500	-	-	-	-	-
Old State House	541,367	559,521	569,724	589,589	-	-	-
Agency Operations	-	-	-	-	78,153,107	-	(78,153,107)
Other Than Payments to Local Governments							
Interstate Conference Fund	361,530	362,262	394,288	410,058	-	380,906	380,906
New England Board of Higher Education	183,750	183,750	179,788	185,179	-	171,990	171,990
Nonfunctional - Change to Accruals	373,782	57,472	-	-	-	-	-
Agency Total - General Fund	57,556,153	59,643,922	68,476,594	71,640,346	78,153,107	64,246,341	(13,906,766)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(45,909,428)	-	45,909,428
Other Expenses	(15,884,569)	-	15,884,569
Equipment	(319,474)	-	319,474
Flag Restoration	(70,196)	-	70,196
Minor Capital Improvements	(119,300)	-	119,300
Interim Salary/Caucus Offices	(484,269)	-	484,269
Old State House	(581,044)	-	581,044
Agency Operations	63,954,907	-	(63,954,907)
Interstate Conference Fund	(404,144)	-	404,144
New England Board of Higher Education	(182,483)	-	182,483
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(2,148,074)	(2,148,074)
Other Expenses	-	(913,363)	(913,363)
Equipment	-	(18,370)	(18,370)
Flag Restoration	-	(4,036)	(4,036)
Minor Capital Improvements	-	(6,860)	(6,860)
Interim Salary/Caucus Offices	-	(27,845)	(27,845)
Old State House	-	(33,410)	(33,410)
Agency Operations	(3,677,407)	-	3,677,407
Interstate Conference Fund	-	(23,238)	(23,238)
New England Board of Higher Education	-	(10,493)	(10,493)
Total - General Fund	(3,677,407)	(3,185,689)	491,718

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,677,407 to reflect a 5.75% reduction.

Committee

Reduce funding by \$3,185,689 in various accounts.

Rollout of FY 16 DMP

Personal Services	(556,708)	(556,708)	-
Other Expenses	(805,900)	(805,900)	-
Equipment	(150,000)	(150,000)	-
Minor Capital Improvements	(100,000)	(100,000)	-
Total - General Fund	(1,612,608)	(1,612,608)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,612,608 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(1,278,540)	(1,278,540)	-
Other Expenses	(255,127)	(255,127)	-
Equipment	(5,626)	(5,626)	-
Flag Restoration	(1,054)	(1,054)	-
Minor Capital Improvements	(5,700)	(5,700)	-
Interim Salary/Caucus Offices	(9,629)	(9,629)	-
Old State House	(8,545)	(8,545)	-
Interstate Conference Fund	(5,914)	(5,914)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
New England Board of Higher Education	(2,696)	(2,696)	-
Total - General Fund	(1,572,831)	(1,572,831)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,572,831 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	17,875,607	-	(17,875,607)
Total - General Fund	17,875,607	-	(17,875,607)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$17,875,607 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Old State House Responsibilities to DEEP

Old State House	-	(400,000)	(400,000)
Total - General Fund	-	(400,000)	(400,000)

Committee

Transfer funding of \$400,000 to the Department of Energy and Environmental Protection (DEEP). DEEP will assume care and control of the Old State House. It is to be treated as a historic state park.

Reduce Funding for the Old State House

Old State House	-	(147,634)	(147,634)
Total - General Fund	-	(147,634)	(147,634)

Committee

Reduce funding by \$147,634 to reflect savings in OLM related to the transfer of the Old State House to DEEP.

Reduce Staffing to Pre-Metal Detector Levels

Personal Services	-	(325,243)	(325,243)
Total - General Fund	-	(325,243)	(325,243)
Positions - General Fund	-	(6)	(6)

Committee

Reduce funding by \$325,243 and eliminate six positions to re-align staffing to the levels before the security measures and metal detectors were installed. The eliminated positions are three Police Officers, two Security Technicians and an Officer Technician.

Provide Funding for Higher Education Study

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

Committee

Provide funding of \$150,000 in Other Expenses for the purposes of a contract with the National Center for Higher Education Management Systems (NCHEMS).

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding to Reflect Overtime Savings Initiatives

Personal Services	-	(300,000)	(300,000)
Total - General Fund	-	(300,000)	(300,000)

Committee

Reduce funding by \$300,000 to reflect the implementation of overtime savings in the Office of Legislative Management.

Current Services

Reduce Funding to Personal Services and Other Expenses

Personal Services	(3,000,000)	-	3,000,000
Other Expenses	(1,500,000)	-	1,500,000
Total - General Fund	(4,500,000)	-	4,500,000

Governor

Reduce Personal Services funding by \$3,000,000 and Other Expenses funding by \$1,500,000.

Committee

Maintain funding in Personal Services and Other Expenses.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	71,640,346	71,640,346	-
Policy Revisions	11,012,761	(7,394,005)	(18,406,766)
Current Services	(4,500,000)	-	4,500,000
Total Recommended - GF	78,153,107	64,246,341	(13,906,766)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	450	450	-
Policy Revisions	-	(6)	(6)
Total Recommended - GF	450	444	(6)

Auditors of Public Accounts

APA11000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	117	117	117	117	121	119	(2)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	10,619,721	10,961,971	12,225,412	12,250,473	-	11,267,937	11,267,937
Other Expenses	319,841	301,094	400,115	404,950	-	343,032	343,032
Equipment	2,440	3,542	10,000	10,000	-	-	-
Other Current Expenses							
Agency Operations	-	-	-	-	15,794,979	-	(15,794,979)
Nonfunctional - Change to Accruals	71,742	40,074	-	-	-	-	-
Agency Total - General Fund	11,013,745	11,306,681	12,635,527	12,665,423	15,794,979	11,610,969	(4,184,010)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(11,570,678)	-	11,570,678
Other Expenses	(363,960)	-	363,960
Agency Operations	11,934,638	-	(11,934,638)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(541,385)	(541,385)
Other Expenses	-	(20,928)	(20,928)
Agency Operations	(686,242)	-	686,242
Total - General Fund	(686,242)	(562,313)	123,929

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$686,242 to reflect a 5.75% reduction.

Committee

Reduce funding by \$562,313 in various accounts.

Distribute Lapses

Personal Services	(311,866)	(311,866)	-
Other Expenses	(11,947)	(11,947)	-
Equipment	(150)	(150)	-
Total - General Fund	(323,963)	(323,963)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$323,963 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(261,107)	(261,107)	-
Other Expenses	(29,043)	(29,043)	-
Equipment	(9,850)	(9,850)	-
Total - General Fund	(300,000)	(300,000)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$300,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Adjust Personal Services Funding

Personal Services	329,534	-	(329,534)
Total - General Fund	329,534	-	(329,534)

Governor

Provide funding of \$329,534 for a 3% wage increase that was not included in the biennial budget.

Committee

Do not provide funding for a 3% wage increase.

Provide Funding for Special Education Audits

Personal Services	263,644	131,822	(131,822)
Total - General Fund	263,644	131,822	(131,822)
Positions - General Fund	4	2	(2)

Background

Sections 278-281 of PA 15-5 (JSS) require the Auditors of Public Accounts to conduct compliance audits of certain private special education providers on a five year audit cycle basis.

Governor

Provide funding of \$263,644 for four positions to conduct compliance audits. Currently there are 63 private special education programs approved by the State Department of Education, which translates into an average of 12 audits a year.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Provide funding of \$131,822 for two positions to conduct compliance audits.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,546,583	-	(4,546,583)
Total - General Fund	4,546,583	-	(4,546,583)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,546,583 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services**Adjust Funding for Personal Services**

Personal Services	(700,000)	-	700,000
Total - General Fund	(700,000)	-	700,000

Governor

Reduce Personal Services funding by \$700,000.

Committee

Do not reduce funding in Personal Services.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	12,665,423	12,665,423	-
Policy Revisions	3,829,556	(1,054,454)	(4,884,010)
Current Services	(700,000)	-	700,000
Total Recommended - GF	15,794,979	11,610,969	(4,184,010)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	117	117	-
Policy Revisions	4	2	(2)
Total Recommended - GF	121	119	(2)

Commission on Aging COA11400

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	4	4	4	4	4	-	(4)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	282,653	326,353	416,393	416,393	-	-	-
Other Expenses	24,861	36,099	38,236	38,236	-	-	-
Other Current Expenses							
Agency Operations	-	-	-	-	563,439	-	(563,439)
Nonfunctional - Change to Accruals	1,319	2,102	-	-	-	-	-
Agency Total - General Fund	308,833	364,554	454,629	454,629	563,439	-	(563,439)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Transfer the Responsibilities of the Commission on Aging

Agency Operations	-	(407,542)	(407,542)
Total - General Fund	-	(407,542)	(407,542)
Positions - General Fund	-	(4)	(4)

Committee

Reduce funding by \$407,542 and eliminate four positions to reflect the transfer of the responsibilities of the commission to the State Department of Aging.

Consolidate Appropriations for Agency Operations

Personal Services	(394,956)	(394,956)	-
Other Expenses	(37,449)	(37,449)	-
Agency Operations	432,405	432,405	-
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Agency Operations	(24,863)	(24,863)	-
Total - General Fund	(24,863)	(24,863)	-

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$24,863 to reflect a 5.75% reduction.

Committee

Same as Governor

Distribute Lapses

Personal Services	(10,622)	(10,622)	-
Other Expenses	(787)	(787)	-
Total - General Fund	(11,409)	(11,409)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$11,409 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(10,815)	(10,815)	-
Total - General Fund	(10,815)	(10,815)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$10,815 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	155,897	-	(155,897)
Total - General Fund	155,897	-	(155,897)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$155,897 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	454,629	454,629	-
Policy Revisions	108,810	(454,629)	(563,439)
Total Recommended - GF	563,439	-	(563,439)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	4	4	-
Policy Revisions	-	(4)	(4)
Total Recommended - GF	4	-	(4)

Permanent Commission on the Status of Women

CSW11500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	478,404	418,494	541,016	541,016	-	478,535	478,535
Other Expenses	48,597	281,520	83,864	75,864	-	65,605	65,605
Equipment	-	-	1,000	1,000	-	928	928
Other Current Expenses							
Agency Operations	-	-	-	-	742,247	-	(742,247)
Nonfunctional - Change to Accruals	(2,042)	6,359	-	-	-	-	-
Agency Total - General Fund	524,959	706,373	625,880	617,880	742,247	545,068	(197,179)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(502,024)	-	502,024
Other Expenses	(69,607)	-	69,607
Equipment	(985)	-	985
Agency Operations	572,616	-	(572,616)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(23,489)	(23,489)
Other Expenses	-	(4,002)	(4,002)
Equipment	-	(57)	(57)
Agency Operations	(32,925)	-	32,925
Total - General Fund	(32,925)	(27,548)	5,377

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$32,925 to reflect a 5.75% reduction.

Committee

Reduce funding in various accounts.

Distribute Lapses

Personal Services	(14,095)	(14,095)	-
Other Expenses	(1,257)	(1,257)	-
Equipment	(15)	(15)	-
Total - General Fund	(15,367)	(15,367)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$15,367 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(24,897)	(24,897)	-
Other Expenses	(5,000)	(5,000)	-
Total - General Fund	(29,897)	(29,897)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$29,897 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	202,556	-	(202,556)
Total - General Fund	202,556	-	(202,556)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$202,556 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	617,880	617,880	-
Policy Revisions	124,367	(72,812)	(197,179)
Total Recommended - GF	742,247	545,068	(197,179)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	6	6	-
Total Recommended - GF	6	6	-

Commission on Children CCY11600

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	579,459	626,922	668,389	668,389	-	603,410	603,410
Other Expenses	76,678	56,923	100,932	100,932	-	88,366	88,366
Other Current Expenses							
Agency Operations	-	-	-	-	935,241	-	(935,241)
Nonfunctional - Change to Accruals	8,241	(4,317)	-	-	-	-	-
Agency Total - General Fund	664,377	679,528	769,321	769,321	935,241	691,776	(243,465)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(633,029)	-	633,029
Other Expenses	(93,757)	-	93,757
Agency Operations	726,786	-	(726,786)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(29,619)	(29,619)
Other Expenses	-	(5,391)	(5,391)
Agency Operations	(41,790)	-	41,790
Total - General Fund	(41,790)	(35,010)	6,780

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$41,790 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding in Personal Services and Other Expenses by \$35,010.

Distribute Lapses

Personal Services	(17,050)	(17,050)	-
Other Expenses	(1,875)	(1,875)	-
Total - General Fund	(18,925)	(18,925)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$18,925 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(18,310)	(18,310)	-
Other Expenses	(5,300)	(5,300)	-
Total - General Fund	(23,610)	(23,610)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$23,610 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	250,245	-	(250,245)
Total - General Fund	250,245	-	(250,245)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$250,245 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	769,321	769,321	-
Policy Revisions	165,920	(77,545)	(243,465)
Total Recommended - GF	935,241	691,776	(243,465)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	7	7	-
Total Recommended - GF	7	7	-

Latino and Puerto Rican Affairs Commission

LPR11700

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	258,561	361,055	418,191	418,191	-	378,156	378,156
Other Expenses	42,930	41,058	27,290	27,290	-	25,335	25,335
Other Current Expenses							
Agency Operations	-	-	-	-	555,813	-	(555,813)
Nonfunctional - Change to Accruals	6,836	1,513	-	-	-	-	-
Agency Total - General Fund	308,327	403,626	445,481	445,481	555,813	403,491	(152,322)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(396,718)	-	396,718
Other Expenses	(26,881)	-	26,881
Agency Operations	423,599	-	(423,599)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(18,562)	(18,562)
Other Expenses	-	(1,546)	(1,546)
Agency Operations	(24,357)	-	24,357
Total - General Fund	(24,357)	(20,108)	4,249

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$24,357 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding for Personal Services and Other Expenses by \$20,108.

Distribute Lapses

Personal Services	(10,878)	(10,878)	-
Other Expenses	(409)	(409)	-
Total - General Fund	(11,287)	(11,287)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$11,287 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(10,595)	(10,595)	-
Total - General Fund	(10,595)	(10,595)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$10,595 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	156,571	-	(156,571)
Total - General Fund	156,571	-	(156,571)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$156,571 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	445,481	445,481	-
Policy Revisions	110,332	(41,990)	(152,322)
Total Recommended - GF	555,813	403,491	(152,322)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	4	4	-
Total Recommended - GF	4	4	-

African-American Affairs Commission

CAA11900

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	202,676	260,810	272,829	272,829	-	253,294	253,294
Other Expenses	14,264	18,381	28,128	28,128	-	19,365	19,365
Other Current Expenses							
Agency Operations	-	-	-	-	371,959	-	(371,959)
Nonfunctional - Change to Accruals	5,633	(263)	-	-	-	-	-
Agency Total - General Fund	222,573	278,928	300,957	300,957	371,959	272,659	(99,300)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(265,727)	-	265,727
Other Expenses	(20,547)	-	20,547
Agency Operations	286,274	-	(286,274)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(12,433)	(12,433)
Other Expenses	-	(1,182)	(1,182)
Agency Operations	(16,461)	-	16,461
Total - General Fund	(16,461)	(13,615)	2,846

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$16,461 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding for Personal Services and Other Expenses by \$13,615.

Rollout of FY 16 DMP

Other Expenses	(7,160)	(7,160)	-
Total - General Fund	(7,160)	(7,160)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$7,160 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(7,102)	(7,102)	-
Other Expenses	(421)	(421)	-
Total - General Fund	(7,523)	(7,523)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$7,523 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	102,146	-	(102,146)
Total - General Fund	102,146	-	(102,146)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$102,146 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	300,957	300,957	-
Policy Revisions	71,002	(28,298)	(99,300)
Total Recommended - GF	371,959	272,659	(99,300)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-

Asian Pacific American Affairs Commission

APC11950

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	147,391	172,315	209,155	209,155	-	194,182	194,182
Other Expenses	64,060	5,905	14,330	14,330	-	8,295	8,295
Other Current Expenses							
Agency Operations	-	-	-	-	278,602	-	(278,602)
Nonfunctional - Change to Accruals	3,696	889	-	-	-	-	-
Agency Total - General Fund	215,147	179,109	223,485	223,485	278,602	202,477	(76,125)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(203,714)	-	203,714
Other Expenses	(8,801)	-	8,801
Agency Operations	212,515	-	(212,515)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(9,532)	(9,532)
Other Expenses	-	(506)	(506)
Agency Operations	(12,220)	-	12,220
Total - General Fund	(12,220)	(10,038)	2,182

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$12,220 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding in Personal Services and Other Expenses by \$10,038.

Distribute Lapses

Personal Services	(5,441)	(5,441)	-
Other Expenses	(214)	(214)	-
Total - General Fund	(5,655)	(5,655)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$5,655 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Other Expenses	(5,315)	(5,315)	-
Total - General Fund	(5,315)	(5,315)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$5,315 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	78,307	-	(78,307)
Total - General Fund	78,307	-	(78,307)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$78,307 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	223,485	223,485	-
Policy Revisions	55,117	(21,008)	(76,125)
Total Recommended - GF	278,602	202,477	(76,125)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2	2	-
Total Recommended - GF	2	2	-

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	28	28	28	28	28	28	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	2,072,048	2,150,089	2,372,643	2,407,998	-	2,222,384	2,222,384
Other Expenses	163,303	156,078	200,590	203,265	-	188,742	188,742
Other Current Expenses							
Agency Operations	-	-	-	-	3,477,992	-	(3,477,992)
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	106,209	107,625	-	74,391	74,391
National Governors' Association	130,907	128,155	126,469	128,155	-	118,998	118,998
Nonfunctional - Change to Accruals	1,693	82,675	-	-	-	-	-
Agency Total - General Fund	2,442,341	2,591,388	2,805,911	2,847,043	3,477,992	2,604,515	(873,477)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,331,472)	-	2,331,472
Other Expenses	(200,257)	-	200,257
Agency Operations	2,764,019	-	(2,764,019)
New England Governors' Conference	(106,032)	-	106,032
National Governors' Association	(126,258)	-	126,258
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain exiting appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(109,088)	(109,088)
Other Expenses	-	(11,515)	(11,515)
Agency Operations	(158,931)	-	158,931

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
New England Governors' Conference	-	(6,097)	(6,097)
National Governors' Association	-	(7,260)	(7,260)
Total - General Fund	(158,931)	(133,960)	24,971

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$158,931 to reflect a 5.75% reduction.

Committee

Reduce funding by \$133,960 in various accounts.

Distribute Lapses

Personal Services	(76,526)	(76,526)	-
Other Expenses	(3,008)	(3,008)	-
New England Governors' Conference	(1,593)	(1,593)	-
National Governors' Association	(1,897)	(1,897)	-
Total - General Fund	(83,024)	(83,024)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$83,024 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	872,904	-	(872,904)
Total - General Fund	872,904	-	(872,904)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$872,904 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Reduce the New England Governor's Conference Account

New England Governors' Conference	-	(25,544)	(25,544)
Total - General Fund	-	(25,544)	(25,544)

Committee

Reduce funding by \$25,544 in the New England Governor's Conference account to reflect the current dues of \$74,391.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2,847,043	2,847,043	-
Policy Revisions	630,949	(242,528)	(873,477)
Total Recommended - GF	3,477,992	2,604,515	(873,477)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	28	28	-
Total Recommended - GF	28	28	-

Secretary of the State

SOS12500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	84	85	84	84	80	86	6

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	2,539,928	2,863,765	2,923,939	2,941,115	-	2,717,692	2,717,692
Other Expenses	1,419,397	1,562,420	1,820,472	1,842,745	-	1,723,162	1,723,162
Other Current Expenses							
Commercial Recording Division	5,017,888	4,673,647	5,658,728	5,686,861	-	4,867,790	4,867,790
Board of Accountancy	270,087	253,977	297,114	301,941	-	340,803	340,803
Agency Operations	-	-	-	-	11,311,935	-	(11,311,935)
Nonfunctional - Change to Accruals	60,725	224,552	-	-	-	-	-
Agency Total - General Fund	9,308,025	9,578,361	10,700,253	10,772,662	11,311,935	9,649,447	(1,662,488)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,869,452)	-	2,869,452
Other Expenses	(1,509,987)	-	1,509,987
Commercial Recording Division	(5,164,764)	-	5,164,764
Agency Operations	9,544,203	-	(9,544,203)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(134,260)	(134,260)
Other Expenses	-	(86,825)	(86,825)
Commercial Recording Division	-	(296,974)	(296,974)
Board of Accountancy	-	(20,792)	(20,792)
Agency Operations	(548,792)	-	548,792
Total - General Fund	(548,792)	(538,851)	9,941

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$548,792 to reflect a 5.75% reduction.

Committee

Reduce funding by \$538,851 in various accounts.

Adjust Funding for the Connecticut Data Collaborative

Personal Services	-	(17,500)	(17,500)
Other Expenses	(300,000)	-	300,000
Total - General Fund	(300,000)	(17,500)	282,500

Background

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

Governor

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

Committee

Reduce funding by \$17,500 for the CT Data Collaborative to reflect a 5.75% reduction.

Transfer Funding from CRD to the Board of Accountancy

Commercial Recording Division	(65,000)	(65,000)	-
Board of Accountancy	65,000	65,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$65,000 from CRD to BOA to align the funds to the account from which the individual is currently compensated.

Committee

Same as Governor

Transfer Oversight of Accountants to DCP

Board of Accountancy	(361,595)	-	361,595
Total - General Fund	(361,595)	-	361,595
Positions - General Fund	(4)	-	4

Governor

Reduce funding by \$361,595 and eliminate four positions to reflect the transfer of Board of Accountancy responsibilities to the Department of Consumer Protection (DCP).

Committee

Do not transfer the Board of Accountancy responsibilities to the Department of Consumer Protection.

Rollout of FY 16 DMP

Commercial Recording Division	(350,000)	(350,000)	-
Total - General Fund	(350,000)	(350,000)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$350,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Distribute Lapses

Personal Services	(71,663)	(71,663)	-
Other Expenses	(32,758)	(32,758)	-
Commercial Recording Division	(107,097)	(107,097)	-
Board of Accountancy	(5,346)	(5,346)	-
Total - General Fund	(216,864)	(216,864)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$216,864 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,316,524	-	(2,316,524)
Total - General Fund	2,316,524	-	(2,316,524)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,316,524 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Increase Position Count

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	-	2	2

Committee

Increase the full time position count by two.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	10,772,662	10,772,662	-
Policy Revisions	539,273	(1,123,215)	(1,662,488)
Total Recommended - GF	11,311,935	9,649,447	(1,662,488)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	84	84	-
Policy Revisions	(4)	2	6
Total Recommended - GF	80	86	6

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	437,180	499,470	639,983	649,519	-	609,998	609,998
Other Expenses	37,150	26,898	68,640	69,555	-	120,124	120,124
Other Current Expenses							
Agency Operations	-	-	-	-	962,861	-	(962,861)
Nonfunctional - Change to Accruals	(1,138)	5,228	-	-	-	-	-
Agency Total - General Fund	473,193	531,596	708,623	719,074	962,861	730,122	(232,739)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(639,941)	-	639,941
Other Expenses	(127,452)	-	127,452
Agency Operations	767,393	-	(767,393)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(29,943)	(29,943)
Other Expenses	-	(7,328)	(7,328)
Agency Operations	(44,125)	-	44,125
Total - General Fund	(44,125)	(37,271)	6,854

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$44,125 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding in Personal Services and Other Expenses by \$37,271.

Distribute Lapses

Personal Services	(9,578)	(9,578)	-
Other Expenses	(1,029)	(1,029)	-
Total - General Fund	(10,607)	(10,607)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$10,607 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding for Hospital Roundtable

Other Expenses	58,926	58,926	-
Total - General Fund	58,926	58,926	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$58,926 to support the hospital roundtable.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	239,593	-	(239,593)
Total - General Fund	239,593	-	(239,593)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$239,593 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	719,074	719,074	-
Policy Revisions	243,787	11,048	(232,739)
Total Recommended - GF	962,861	730,122	(232,739)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	7	7	-
Total Recommended - GF	7	7	-

Elections Enforcement Commission

ELE13500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	-	-	-	-	-	35	35

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Elections Enforcement Commission	-	-	-	-	-	3,226,184	3,226,184
Agency Total - General Fund	-	-	-	-	-	3,226,184	3,226,184

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Re-establish SEEC as an Independent Agency

Elections Enforcement Commission	-	3,226,184	3,226,184
Total - General Fund	-	3,226,184	3,226,184
Positions - General Fund	-	35	35

Committee

Transfer funding of \$3,226,184 and 35 positions from the Office of Governmental Accountability to the Elections Enforcement Commission (SEEC) to reflect SEEC as an independent agency.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	3,226,184	3,226,184
Total Recommended - GF	-	3,226,184	3,226,184

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	35	35
Total Recommended - GF	-	35	35

Office of State Ethics

ETH13600

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	-	-	-	-	-	15	15

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Office of State Ethics	-	-	-	-	-	1,400,116	1,400,116
Agency Total - General Fund	-	-	-	-	-	1,400,116	1,400,116

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Re-establish Ethics as an Independent Agency

Office of State Ethics	-	1,400,116	1,400,116
Total - General Fund	-	1,400,116	1,400,116
Positions - General Fund	-	15	15

Committee

Transfer funding of \$1,400,116 and 15 positions from the Office of Governmental Accountability to the Office of State Ethics (OSE) to reflect OSE as an independent agency.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	1,400,116	1,400,116
Total Recommended - GF	-	1,400,116	1,400,116

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	15	15
Total Recommended - GF	-	15	15

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	-	-	-	-	-	15	15

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Freedom of Information Commission	-	-	-	-	-	1,493,028	1,493,028
Agency Total - General Fund	-	-	-	-	-	1,493,028	1,493,028

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Re-establish FOI as an Independent Agency

Freedom of Information Commission	-	1,493,028	1,493,028
Total - General Fund	-	1,493,028	1,493,028
Positions - General Fund	-	15	15

Committee

Transfer funding of \$1,493,028 and 15 positions from the Office of Governmental Accountability to the Freedom of Information Commission (FOI) to reflect FOI as an independent agency.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	1,493,028	1,493,028
Total Recommended - GF	-	1,493,028	1,493,028

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	-	-	-
Policy Revisions	-	15	15
Total Recommended - GF	-	15	15

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	89	89	92	92	166	17	(149)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	615,219	623,385	826,468	837,351	-	-	-
Other Expenses	102,099	147,601	57,220	59,720	-	50,477	50,477
Other Current Expenses							
Child Fatality Review Panel	88,849	100,420	107,668	107,915	-	98,428	98,428
Information Technology Initiatives	31,588	24,247	31,588	31,588	-	29,326	29,326
Citizens' Election Fund Admin	1,528,274	1,547,998	-	-	-	-	-
Elections Enforcement Commission	1,511,793	1,555,153	3,624,215	3,675,456	3,226,184	-	(3,226,184)
Office of State Ethics	1,363,901	1,457,308	1,580,644	1,600,405	1,400,116	-	(1,400,116)
Freedom of Information Commission	1,490,674	1,609,496	1,726,320	1,735,450	1,493,028	-	(1,493,028)
Contracting Standards Board	124,812	271,997	314,368	302,932	-	1	1
Judicial Review Council	113,084	109,644	146,265	148,294	-	136,396	136,396
Judicial Selection Commission	81,498	82,369	93,100	93,279	-	85,299	85,299
Office of the Child Advocate	463,603	522,123	714,642	712,546	-	654,636	654,636
Office of the Victim Advocate	398,003	398,308	462,544	460,972	-	424,724	424,724
Board of Firearms Permit Examiners	81,214	119,748	127,959	128,422	-	117,689	117,689
Agency Operations	-	-	-	-	11,731,401	-	(11,731,401)
Nonfunctional - Change to Accruals	90,517	7,260	-	-	-	-	-
Agency Total - General Fund	8,085,128	8,577,057	9,813,001	9,894,330	17,850,729	1,596,976	(16,253,753)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(828,793)	-	828,793
Other Expenses	(58,862)	-	58,862
Child Fatality Review Panel	(104,433)	-	104,433
Information Technology Initiatives	(31,115)	-	31,115
Contracting Standards Board	(293,460)	-	293,460
Judicial Review Council	(144,717)	-	144,717
Judicial Selection Commission	(90,503)	-	90,503
Office of the Child Advocate	(694,574)	-	694,574
Office of the Victim Advocate	(450,636)	-	450,636

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Board of Firearms Permit Examiners	(124,869)	-	124,869
Agency Operations	2,821,962	-	(2,821,962)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(38,779)	(38,779)
Other Expenses	-	(3,385)	(3,385)
Child Fatality Review Panel	-	(6,005)	(6,005)
Information Technology Initiatives	-	(1,789)	(1,789)
Elections Enforcement Commission	(196,823)	(196,823)	-
Office of State Ethics	(85,418)	(85,418)	-
Freedom of Information Commission	(91,087)	(91,087)	-
Contracting Standards Board	-	(16,874)	(16,874)
Judicial Review Council	-	(8,321)	(8,321)
Judicial Selection Commission	-	(5,204)	(5,204)
Office of the Child Advocate	-	(39,938)	(39,938)
Office of the Victim Advocate	-	(25,912)	(25,912)
Board of Firearms Permit Examiners	-	(7,180)	(7,180)
Agency Operations	(523,608)	-	523,608
Total - General Fund	(896,936)	(526,715)	370,221

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$896,936 to reflect a 5.75% reduction: \$523,608 in Agency Operations, \$196,823 in Elections Enforcement Commission, \$85,418 in Office of State Ethics, and \$91,807 in the Freedom of Information Commission.

Committee

Reduce funding by \$526,715 in various accounts.

Achieve Efficiencies in Freedom of Information Commission

Freedom of Information Commission	(43,386)	(43,386)	-
Total - General Fund	(43,386)	(43,386)	-

Governor

Reduce funding by \$43,386 in the Freedom of Information Commission account to reflect current service levels.

Committee

Same as Governor

Rollout of FY 16 DMP

Elections Enforcement Commission	(181,211)	(181,211)	-
Office of State Ethics	(79,032)	(79,032)	-
Freedom of Information Commission	(69,053)	(69,053)	-
Total - General Fund	(329,296)	(329,296)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$329,296 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(8,558)	(8,558)	-
Other Expenses	(858)	(858)	-
Child Fatality Review Panel	(3,482)	(3,482)	-
Information Technology Initiatives	(473)	(473)	-
Elections Enforcement Commission	(71,238)	(71,238)	-
Office of State Ethics	(35,839)	(35,839)	-
Freedom of Information Commission	(38,896)	(38,896)	-
Contracting Standards Board	(9,472)	(9,472)	-
Judicial Review Council	(3,577)	(3,577)	-
Judicial Selection Commission	(2,776)	(2,776)	-
Office of the Child Advocate	(17,972)	(17,972)	-
Office of the Victim Advocate	(10,336)	(10,336)	-
Board of Firearms Permit Examiners	(3,553)	(3,553)	-
Total - General Fund	(207,030)	(207,030)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$207,030 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer CHRO to the Office of Governmental Accountability

Agency Operations	8,521,471	-	(8,521,471)
Total - General Fund	8,521,471	-	(8,521,471)
Positions - General Fund	74	-	(74)

Background

The Office of Governmental Accountability (OGA) provides centralized back office functions and administrative support to several state entities.

Governor

Transfer 74 positions and \$8,521,471 from the Commission on Human Rights and Opportunities (CHRO) into OGA.

Committee

Maintain CHRO as an independent agency within the Department of Labor for administrative purposes only (APO). Do not transfer 74 positions and \$8,521,471 from CHRO into OGA.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	911,576	-	(911,576)
Total - General Fund	911,576	-	(911,576)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Transfer funding of \$911,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Reduce Funding for the Contracting Standards Board

Contracting Standards Board	-	(276,585)	(276,585)
Total - General Fund	-	(276,585)	(276,585)
Positions - General Fund	-	(2)	(2)

Committee

Reduce funding by \$276,585 to reflect the elimination of the Contracting Standards Board's two positions.

Re-establish the Watchdog Agencies as Independent Agencies

Elections Enforcement Commission	-	(3,226,184)	(3,226,184)
Office of State Ethics	-	(1,400,116)	(1,400,116)
Freedom of Information Commission	-	(1,493,028)	(1,493,028)
Total - General Fund	-	(6,119,328)	(6,119,328)
Positions - General Fund	-	(65)	(65)

Committee

Re-establish State Elections Enforcement Commission (SEEC), Office of State Ethics (OSE), and Freedom of Information Commission (FOI) as independent agencies. Transfer funding of \$3,226,184 and 35 positions to SEEC, \$1,400,116 and 15 positions to OSE, and \$1,493,028 and 15 positions to FOI.

Transfer Office Functions to the DAS SMART Unit

Personal Services	-	(426,000)	(426,000)
Other Expenses	-	(5,000)	(5,000)
Total - General Fund	-	(431,000)	(431,000)
Positions - General Fund	-	(5)	(5)

Committee

Transfer funding of \$431,000 and five positions from OGA to the DAS SMART unit. The SMART unit will provide business office and human resources functions for OGA.

Achieve Efficiencies due to the Transfer of Functions to DAS

Personal Services	-	(364,014)	(364,014)
Total - General Fund	-	(364,014)	(364,014)
Positions - General Fund	-	(3)	(3)

Committee

Reduce funding by \$364,014 and eliminate three positions to reflect the transfer of business office and human resource functions to the DAS SMART unit.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	9,894,330	9,894,330	-
Policy Revisions	7,956,399	(8,297,354)	(16,253,753)
Total Recommended - GF	17,850,729	1,596,976	(16,253,753)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	92	92	-
Policy Revisions	74	(75)	(149)
Total Recommended - GF	166	17	(149)

Department of Banking

DOB37000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Banking Fund	116	116	120	120	124	123	(1)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	9,742,143	10,316,751	10,828,191	10,891,111	-	11,025,073	11,025,073
Other Expenses	1,322,051	1,389,607	1,611,490	1,461,490	-	1,468,990	1,468,990
Equipment	67,631	37,154	35,000	35,000	-	44,900	44,900
Other Current Expenses							
Fringe Benefits	7,547,386	7,614,444	8,554,271	8,603,978	-	8,709,808	8,709,808
Indirect Overhead	120,739	129,307	167,151	167,151	-	86,862	86,862
Agency Operations	-	-	-	-	21,456,501	-	(21,456,501)
Nonfunctional - Change to Accruals	113,530	84,570	-	-	-	-	-
Agency Total - Banking Fund	18,913,479	19,571,833	21,196,103	21,158,730	21,456,501	21,335,633	(120,868)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(11,089,357)	-	11,089,357
Other Expenses	(1,471,490)	-	1,471,490
Equipment	(48,200)	-	48,200
Fringe Benefits	(8,760,592)	-	8,760,592
Indirect Overhead	(86,862)	-	86,862
Agency Operations	21,456,501	-	(21,456,501)
Total - Banking Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Adjust Funding for Additional Staff to Conduct Examinations

Personal Services	198,246	133,962	(64,284)
Other Expenses	10,000	7,500	(2,500)
Equipment	13,200	9,900	(3,300)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Fringe Benefits	156,614	105,830	(50,784)
Total - Banking Fund	378,060	257,192	(120,868)
Positions - Banking Fund	4	3	(1)

Governor

Provide funding of \$378,060 to support the hiring of four additional positions. The new positions include three entry-level examiners and one position to assist in the evaluation and implement of agency process improvements.

Committee

Provide funding of \$257,192 for three new positions.

Current Services

Adjust Funding for Indirect Overhead

Indirect Overhead	(80,289)	(80,289)	-
Total - Banking Fund	(80,289)	(80,289)	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead.

Governor

Reduce funding by \$80,289 to reflect revised indirect overhead costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - BF	21,158,730	21,158,730	-
Policy Revisions	378,060	257,192	(120,868)
Current Services	(80,289)	(80,289)	-
Total Recommended - BF	21,456,501	21,335,633	(120,868)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - BF	120	120	-
Policy Revisions	4	3	(1)
Total Recommended - BF	124	123	(1)

State Treasurer

OTT14000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	48	48	45	45	45	45	-
Special Transportation Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	3,134,388	3,122,049	3,255,469	3,313,919	-	3,034,513	3,034,513
Other Expenses	163,043	153,995	153,942	155,995	-	144,849	144,849
Equipment	1	1	-	-	-	-	-
Other Current Expenses							
Agency Operations	-	-	-	-	4,384,796	-	(4,384,796)
Nonfunctional - Change to Accruals	(3,897)	117,071	-	-	-	-	-
Agency Total - General Fund	3,293,534	3,393,116	3,409,411	3,469,914	4,384,796	3,179,362	(1,205,434)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(3,219,642)	-	3,219,642
Other Expenses	(153,686)	-	153,686
Agency Operations	3,373,328	-	(3,373,328)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(185,129)	(185,129)
Other Expenses	-	(8,837)	(8,837)
Agency Operations	(193,966)	-	193,966
Total - General Fund	(193,966)	(193,966)	-

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$193,966 to reflect a 5.75% reduction.

Committee

Reduce funding by \$193,966.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,205,434	-	(1,205,434)
Total - General Fund	1,205,434	-	(1,205,434)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$1,205,434 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(94,277)	(94,277)	-
Other Expenses	(2,309)	(2,309)	-
Total - General Fund	(96,586)	(96,586)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$96,586 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3,469,914	3,469,914	-
Policy Revisions	914,882	(290,552)	(1,205,434)
Total Recommended - GF	4,384,796	3,179,362	(1,205,434)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	45	45	-
Total Recommended - GF	45	45	-
Original Appropriation - TF	1	1	-
Total Recommended - TF	1	1	-

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Debt Service	1,376,554,365	1,417,188,349	1,615,954,823	1,765,932,976	1,765,932,976	1,790,932,976	25,000,000
UConn 2000 - Debt Service	120,234,493	136,543,508	148,382,944	162,057,219	172,057,219	172,057,219	-
CHEFA Day Care Security	4,284,134	4,268,356	5,500,000	5,500,000	5,500,000	5,500,000	-
Pension Obligation Bonds - TRB	145,076,576	133,528,190	132,732,646	119,597,971	119,597,971	119,597,971	-
Nonfunctional - Change to Accruals	(6,000)	-	-	-	-	-	-
Agency Total - General Fund	1,646,143,568	1,691,528,403	1,902,570,413	2,053,088,166	2,063,088,166	2,088,088,166	25,000,000
Debt Service	449,913,761	460,022,123	501,950,536	562,993,251	562,993,251	562,993,251	-
Agency Total - Special Transportation Fund	449,913,761	460,022,123	501,950,536	562,993,251	562,993,251	562,993,251	-
Total - Appropriated Funds	2,096,057,330	2,151,550,526	2,404,520,949	2,616,081,417	2,626,081,417	2,651,081,417	25,000,000

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Provide Funding for UConn 2000 Debt Service

UConn 2000 - Debt Service	10,000,000	10,000,000	-
Total - General Fund	10,000,000	10,000,000	-

Background

PA 15-244, the FY 16 and FY 17 biennial budget, includes an FY 17 appropriation for debt service predicated on a \$250 million issuance to support the UConn 2000 program.

Governor

Provide funding of \$10 million for additional debt service associated with a planned issuance of \$300 million in April 2016 to support the UConn 2000 program.

Committee

Same as Governor

Provide Funding for Debt Service

Debt Service	-	25,000,000	25,000,000
Total - General Fund	-	25,000,000	25,000,000

Committee

Provide funding of \$25 million to reflect anticipated debt service requirements related to outstanding general obligation bonds.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2,053,088,166	2,053,088,166	-
Policy Revisions	10,000,000	35,000,000	25,000,000
Total Recommended - GF	2,063,088,166	2,088,088,166	25,000,000
Original Appropriation - TF	562,993,251	562,993,251	-
Total Recommended - TF	562,993,251	562,993,251	-

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	276	276	276	276	272	277	5

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	21,666,156	22,752,005	25,190,835	25,394,018	-	23,464,017	23,464,017
Other Expenses	4,186,509	4,156,404	5,801,377	5,179,660	-	4,783,440	4,783,440
Other Current Expenses							
Agency Operations	-	-	-	-	37,096,725	-	(37,096,725)
Nonfunctional - Change to Accruals	264,683	498,742	-	-	-	-	-
Agency Total - General Fund	26,117,348	27,407,151	30,992,212	30,573,678	37,096,725	28,247,457	(8,849,268)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Transfer Supply Chain Personnel to OSC

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	-	5	5

Background

The Original FY 16 - FY 17 biennial budget transferred funding from the Department of Administrative Services (DAS) to the Office of the State Comptroller (OSC) for the operation of statewide supply chain management. This includes goods and contractual services master contracts used by all state agencies and in some cases, municipalities. This does not include consultant services.

Committee

Transfer five positions from DAS for the statewide supply chain management. The Original FY 16 - FY 17 biennial budget reflected a transfer of two positions from DAS, which were not reflected in OSC's authorized position count. Funding for the five positions was transferred to OSC from DAS in the Original FY 16 - FY 17 biennial budget.

Consolidate Appropriations for Agency Operations

Personal Services	(24,537,387)	-	24,537,387
Other Expenses	(5,075,268)	-	5,075,268
Agency Operations	29,612,655	-	(29,612,655)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(1,148,090)	(1,148,090)
Other Expenses	-	(291,828)	(291,828)
Agency Operations	(1,702,728)	-	1,702,728
Total - General Fund	(1,702,728)	(1,439,918)	262,810

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,702,728 to reflect a 5.75% reduction.

Committee

Reduce funding by \$1,148,090 in Personal Services and \$291,828 in Other Expenses.

Distribute Lapses

Personal Services	(557,752)	(557,752)	-
Other Expenses	(104,392)	(104,392)	-
Total - General Fund	(662,144)	(662,144)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$662,144 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	9,186,798	-	(9,186,798)
Total - General Fund	9,186,798	-	(9,186,798)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$9,186,798 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Eliminate Funding for Vacant Positions

Personal Services	(298,879)	(224,159)	74,720
Total - General Fund	(298,879)	(224,159)	74,720
Positions - General Fund	(4)	(4)	-

Governor

Reduce funding by \$298,879 to reflect the elimination of four vacant positions.

Committee

Reduce funding by \$224,159 and eliminate four vacant positions.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	30,573,678	30,573,678	-
Policy Revisions	6,523,047	(2,326,221)	(8,849,268)
Total Recommended - GF	37,096,725	28,247,457	(8,849,268)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	276	276	-
Policy Revisions	(4)	1	5
Total Recommended - GF	272	277	5

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Adjudicated Claims	13,288,526	14,212,582	24,800,000	8,822,000	8,207,448	8,207,448	-
Other Than Payments to Local Governments							
Arts Grants	-	-	-	-	3,843,961	-	(3,843,961)
Community Development Grants	-	-	-	-	482,167	-	(482,167)
Tourism Grants	-	-	-	-	3,291,269	-	(3,291,269)
Workforce Development Grants	-	-	-	-	6,046,389	-	(6,046,389)
Youth Development Grants	-	-	-	-	2,301,184	-	(2,301,184)
Nonfunctional - Change to Accruals	-	-	44,784,293	22,392,147	22,392,147	22,392,147	-
Agency Total - General Fund	13,288,526	14,212,582	69,584,293	31,214,147	46,564,565	30,599,595	(15,964,970)
Nonfunctional - Change to Accruals	-	-	3,258,893	1,629,447	1,629,447	1,629,447	-
Agency Total - Special Transportation Fund	-	-	3,258,893	1,629,447	1,629,447	1,629,447	-
Nonfunctional - Change to Accruals	-	-	5,689	2,845	2,845	2,845	-
Agency Total - Regional Market Operation Fund	-	-	5,689	2,845	2,845	2,845	-
Nonfunctional - Change to Accruals	-	-	190,355	95,178	95,178	95,178	-
Agency Total - Banking Fund	-	-	190,355	95,178	95,178	95,178	-
Nonfunctional - Change to Accruals	-	-	233,889	116,945	116,945	116,945	-
Agency Total - Insurance Fund	-	-	233,889	116,945	116,945	116,945	-
Nonfunctional - Change to Accruals	-	-	179,317	89,658	89,658	89,658	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	179,317	89,658	89,658	89,658	-
Nonfunctional - Change to Accruals	-	-	144,597	72,298	72,298	72,298	-
Agency Total - Workers' Compensation Fund	-	-	144,597	72,298	72,298	72,298	-
Total - Appropriated Funds	13,288,526	14,212,582	73,597,033	33,220,518	48,570,936	32,605,966	(15,964,970)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Transfer Funding for Various Grants

Arts Grants	5,125,282	-	(5,125,282)
Community Development Grants	642,889	-	(642,889)
Tourism Grants	4,388,359	-	(4,388,359)
Workforce Development Grants	8,061,852	-	(8,061,852)
Youth Development Grants	3,068,245	-	(3,068,245)
Total - General Fund	21,286,627	-	(21,286,627)

Governor

Transfer funding of \$21,286,627 from the Departments of Economic and Community Development, Labor, Children and Families, the State Department of Education and the Connecticut State Library for various grant programs.

Committee

Maintain funding for various grants within other agencies.

Reduce Funding for Grants by 25%

Arts Grants	(1,281,321)	-	1,281,321
Community Development Grants	(160,722)	-	160,722
Tourism Grants	(1,097,090)	-	1,097,090
Workforce Development Grants	(2,015,463)	-	2,015,463
Youth Development Grants	(767,061)	-	767,061
Total - General Fund	(5,321,657)	-	5,321,657

Governor

Reduce funding by \$5,321,657 across all grant accounts to reflect a 25% reduction in grant funding within the Office of the State Comptroller - Miscellaneous accounts.

Committee

Maintain funding for grants within other agencies.

Distribute Lapses

Adjudicated Claims	(366,552)	(366,552)	-
Total - General Fund	(366,552)	(366,552)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$366,552 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Adjudicated Claims	(248,000)	(248,000)	-
Total - General Fund	(248,000)	(248,000)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$248,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	31,214,147	31,214,147	-
Policy Revisions	15,350,418	(614,552)	(15,964,970)
Total Recommended - GF	46,564,565	30,599,595	(15,964,970)
Original Appropriation - TF	1,629,447	1,629,447	-
Total Recommended - TF	1,629,447	1,629,447	-
Original Appropriation - RF	2,845	2,845	-
Total Recommended - RF	2,845	2,845	-
Original Appropriation - BF	95,178	95,178	-
Total Recommended - BF	95,178	95,178	-
Original Appropriation - IF	116,945	116,945	-
Total Recommended - IF	116,945	116,945	-
Original Appropriation - PF	89,658	89,658	-
Total Recommended - PF	89,658	89,658	-
Original Appropriation - WF	72,298	72,298	-
Total Recommended - WF	72,298	72,298	-

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Unemployment Compensation	5,814,719	5,127,929	7,330,139	6,427,401	6,348,001	6,348,001	-
State Employees Retirement Contributions	916,024,145	970,863,047	1,096,800,201	1,124,661,963	674,210,447	1,122,891,963	448,681,516
Higher Education Alternative Retirement System	8,739,312	941,763	7,159,234	7,924,234	-	4,924,234	4,924,234
Pensions and Retirements - Other Statutory	1,611,284	1,638,996	1,709,519	1,760,804	1,760,804	1,760,804	-
Judges and Compensation Commissioners Retirement	16,298,488	17,731,131	18,258,707	19,163,487	19,163,487	19,163,487	-
Insurance - Group Life	8,042,132	7,554,075	8,492,914	8,637,871	7,226,772	7,867,871	641,099
Employers Social Security Tax	217,432,088	225,966,607	238,994,871	250,674,466	1,813,050	229,935,576	228,122,526
State Employees Health Service Cost	614,328,850	635,096,886	674,388,450	722,588,803	32,677,105	716,046,103	683,368,998
Retired State Employees Health Service Cost	548,693,300	598,635,039	681,397,000	746,109,000	731,109,000	731,109,000	-
Tuition Reimbursement - Training and Travel	3,302,948	3,302,800	3,127,500	-	-	-	-
Nonfunctional - Change to Accruals	13,550,385	13,941,239	-	-	-	-	-
Agency Total - General Fund	2,353,837,651	2,480,799,512	2,737,658,535	2,887,948,029	1,474,308,666	2,840,047,039	1,365,738,373
Unemployment Compensation	251,011	255,946	509,232	305,000	305,000	305,000	-
State Employees Retirement Contributions	108,347,033	130,144,053	122,166,623	129,227,978	110,538,527	130,997,978	20,459,451
Insurance - Group Life	261,750	264,721	276,987	285,063	285,063	285,063	-
Employers Social Security Tax	14,516,601	15,647,684	17,656,269	18,178,987	307,199	18,778,987	18,471,788
State Employees Health Service Cost	39,610,781	44,606,243	51,843,476	56,825,438	5,920,045	61,715,438	55,795,393
Nonfunctional - Change to Accruals	857,495	1,182,574	-	-	-	-	-
Agency Total - Special Transportation Fund	163,844,671	192,101,221	192,452,587	204,822,466	117,355,834	212,082,466	94,726,632
Total - Appropriated Funds	2,517,682,322	2,672,900,733	2,930,111,122	3,092,770,495	1,591,664,500	3,052,129,505	1,460,465,005

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Reduce Social Security for Personal Services Reductions

Employers Social Security Tax	-	(10,000,000)	(10,000,000)
Total - General Fund	-	(10,000,000)	(10,000,000)

Committee

Reduce the Employers Social Security Tax account by \$10 million to reflect reductions to the Personal Services account within various state agencies.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Increase Health Insurance Contributions by 20%

State Employees Health Service Cost	-	(980,000)	(980,000)
Total - General Fund	-	(980,000)	(980,000)
State Employees Health Service Cost	-	(8,000)	(8,000)
Total - Special Transportation Fund	-	(8,000)	(8,000)

Committee

Reduce the Active State Employee Health account by \$980,000 in the General Fund and \$8,000 in the Special Transportation Fund to reflect a 20% increase in employee contributions for the following state employees: Commissioners, Deputy Commissioners, Legislators, and other elected and appointed officials, including Judges.

Transfer Funding to the Special Transportation Fund

State Employees Retirement Contributions	-	(1,770,000)	(1,770,000)
Employers Social Security Tax	-	(600,000)	(600,000)
State Employees Health Service Cost	-	(4,898,000)	(4,898,000)
Total - General Fund	-	(7,268,000)	(7,268,000)
State Employees Retirement Contributions	-	1,770,000	1,770,000
Employers Social Security Tax	-	600,000	600,000
State Employees Health Service Cost	-	4,898,000	4,898,000
Total - Special Transportation Fund	-	7,268,000	7,268,000

Committee

Transfer funding of \$7,268,000 from the General Fund to the Special Transportation Fund to reflect the reallocation of funding for 100 positions within the Department of Emergency Services and Public Protection (DESPP).

Transfer Funding to Agencies for Fringe Benefits

State Employees Retirement Contributions	(203,233,690)	-	203,233,690
Employers Social Security Tax	(194,342,219)	-	194,342,219
State Employees Health Service Cost	(553,557,771)	-	553,557,771
Total - General Fund	(951,133,680)	-	951,133,680
State Employees Retirement Contributions	(18,689,451)	-	18,689,451
Employers Social Security Tax	(17,871,788)	-	17,871,788
State Employees Health Service Cost	(50,905,393)	-	50,905,393
Total - Special Transportation Fund	(87,466,632)	-	87,466,632

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$951,133,680 from the General Fund and \$87,466,632 from the Special Transportation Fund within in the Office of the State Comptroller to the Agency Operations account within various state agencies to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Fringe Benefit Funding to Higher Education

State Employees Retirement Contributions	(247,217,826)	-	247,217,826
Higher Education Alternative Retirement System	(4,924,234)	-	4,924,234
Insurance - Group Life	(641,099)	-	641,099
Employers Social Security Tax	(44,380,307)	-	44,380,307
State Employees Health Service Cost	(135,689,227)	-	135,689,227
Total - General Fund	(432,852,693)	-	432,852,693

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Transfer funding of \$432,852,693 from the Office of the State Comptroller to the institutions of higher education. Funding of \$230,875,279 is transferred to the Agency Operations accounts within higher education to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal cost of employee retirement, group life insurance, and the state's contribution for the Alternate Retirement Program for higher education employees whose earnings are supported by the General Fund. Funding of \$201,976,946 is transferred to the Accrued Pension Liabilities account within higher education to fund the portion of the unfunded pension liability for both General Fund and tuition supported employees.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Funding for Hospital Roundtable

Employers Social Security Tax	25,210	25,210	-
State Employees Health Service Cost	66,400	66,400	-
Total - General Fund	91,610	91,610	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$91,610 to support the hospital roundtable.

Committee

Same as Governor

Adjust Fringe Benefits to Reflect Reduction of Positions

Unemployment Compensation	920,600	920,600	-
Employers Social Security Tax	(182,600)	(182,600)	-
State Employees Health Service Cost	(799,200)	(799,200)	-
Total - General Fund	(61,200)	(61,200)	-

Governor

Reduce funding by \$61,200 to reflect the reduction of personnel in state agencies.

Committee

Same as Governor

Current Services**Adjust Operating Expenses to Reflect Current Requirements**

Unemployment Compensation	(1,000,000)	(1,000,000)	-
Higher Education Alternative Retirement System	(3,000,000)	(3,000,000)	-
Insurance - Group Life	(770,000)	(770,000)	-
Employers Social Security Tax	(10,000,000)	(10,000,000)	-
Retired State Employees Health Service Cost	(15,000,000)	(15,000,000)	-
Total - General Fund	(29,770,000)	(29,770,000)	-

Governor

Reduce funding by \$29,770,000 in various accounts to reflect anticipated expenditure requirements. As of January, these accounts are estimated to lapse a total of \$35.4 million.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Adjust Funding to Reflect Net Position Technical Changes

Employers Social Security Tax	18,500	18,500	-
State Employees Health Service Cost	68,100	68,100	-
Total - General Fund	86,600	86,600	-

Governor

Provide funding of \$86,600 to reflect technical changes impacting fringe benefit accounts.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2,887,948,029	2,887,948,029	-
Policy Revisions	(1,383,955,963)	(18,217,590)	1,365,738,373
Current Services	(29,683,400)	(29,683,400)	-
Total Recommended - GF	1,474,308,666	2,840,047,039	1,365,738,373
Original Appropriation - TF	204,822,466	204,822,466	-
Policy Revisions	(87,466,632)	7,260,000	94,726,632
Total Recommended - TF	117,355,834	212,082,466	94,726,632

Department of Revenue Services

DRS16000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	665	665	660	660	660	660	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	55,603,677	57,853,931	61,648,494	62,091,282	-	57,663,675	57,663,675
Other Expenses	8,679,502	8,136,912	8,395,265	7,722,172	-	6,930,391	6,930,391
Other Current Expenses							
Collection and Litigation Contingency Fund	8,266	17,077	-	-	-	-	-
Agency Operations	-	-	-	-	86,246,410	-	(86,246,410)
Nonfunctional - Change to Accruals	272,634	530,204	-	-	-	-	-
Agency Total - General Fund	64,564,079	66,538,124	70,043,759	69,813,454	86,246,410	64,594,066	(21,652,344)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(60,229,341)	-	60,229,341
Other Expenses	(7,353,200)	-	7,353,200
Agency Operations	67,582,541	-	(67,582,541)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(2,565,666)	(2,565,666)
Other Expenses	-	(422,809)	(422,809)
Agency Operations	(3,885,996)	-	3,885,996
Total - General Fund	(3,885,996)	(2,988,475)	897,521

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$3,885,996 to reflect a 5.75% reduction.

Committee

Reduce funding by a total of \$2,988,475 to reflect a reduction in the Personal Services and Other Expenses accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	22,549,865	-	(22,549,865)
Total - General Fund	22,549,865	-	(22,549,865)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$22,549,865 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(1,243,441)	(1,243,441)	-
Other Expenses	(151,067)	(151,067)	-
Total - General Fund	(1,394,508)	(1,394,508)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,394,508 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(618,500)	(618,500)	-
Other Expenses	(217,905)	(217,905)	-
Total - General Fund	(836,405)	(836,405)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$836,405 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	69,813,454	69,813,454	-
Policy Revisions	16,432,956	(5,219,388)	(21,652,344)
Total Recommended - GF	86,246,410	64,594,066	(21,652,344)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	660	660	-
Total Recommended - GF	660	660	-

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	124	125	125	125	125	125	-
Insurance Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	10,689,192	11,735,284	12,986,179	13,038,950	-	11,988,706	11,988,706
Other Expenses	1,181,413	1,304,143	1,190,216	1,216,413	-	1,032,034	1,032,034
Other Current Expenses							
Litigation Settlement Costs	732,716	304,713	-	-	-	-	-
Automated Budget System and Data Base Link	46,040	32,985	46,600	47,221	-	41,220	41,220
Justice Assistance Grants	671,739	866,754	1,008,740	1,022,232	-	946,177	946,177
Criminal Justice Information System	820,413	1,394,005	-	984,008	-	927,428	927,428
Youth Services Prevention	3,341,116	3,377,488	-	-	-	-	-
Project Longevity	-	146,743	1,000,000	1,000,000	-	942,500	942,500
Agency Operations	-	-	-	-	28,482,570	-	(28,482,570)
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	-	25,305,101	26,700,000	28,900,000	27,238,250	28,900,000	1,661,750
Private Providers	-	-	-	8,500,000	-	8,011,250	8,011,250
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	73,641,646	83,641,646	83,641,646	83,641,646	67,253,486	67,253,486	-
Reimbursements to Towns for Private Tax-Exempt Property	115,431,737	125,431,737	125,431,737	125,431,737	115,851,775	115,851,775	-
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	400,000	377,000	377,000	-
Distressed Municipalities	5,800,000	5,800,000	5,800,000	5,800,000	5,466,500	5,466,500	-
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	20,505,900	19,326,811	19,326,811	-
Property Tax Relief Elderly Freeze Program	171,356	120,871	120,000	120,000	113,100	113,100	-
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	2,970,098	2,799,317	2,799,317	-
Property Tax Relief	-	1,126,814	-	-	-	-	-
Focus Deterrence	550,659	790,046	-	-	-	-	-
Municipal Aid Adjustment	4,467,456	3,608,728	-	-	-	-	-
Nonfunctional - Change to Accruals	95,676	430,338	-	-	-	-	-
Agency Total - General Fund	241,517,156	289,293,394	281,801,116	293,578,205	266,908,809	263,977,304	(2,931,505)
Grants To Towns	61,670,907	61,698,907	61,779,907	61,779,907	58,227,562	58,227,562	-
Agency Total - Mashantucket Pequot and Mohegan Fund	61,670,907	61,698,907	61,779,907	61,779,907	58,227,562	58,227,562	-
Personal Services	221,531	291,610	312,051	313,882	-	313,882	313,882
Other Expenses	447	444	5,750	6,012	-	6,012	6,012
Fringe Benefits	161,810	169,569	199,491	200,882	-	200,882	200,882

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Agency Operations	-	-	-	-	520,776	-	(520,776)
Nonfunctional - Change to Accruals	3,609	2,669	-	-	-	-	-
Agency Total - Insurance Fund	387,398	464,292	517,292	520,776	520,776	520,776	-
Total - Appropriated Funds	303,575,461	351,456,593	344,098,315	355,878,888	325,657,147	322,725,642	(2,931,505)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(12,577,193)	-	12,577,193
Other Expenses	(1,094,996)	-	1,094,996
Automated Budget System and Data Base Link	(43,726)	-	43,726
Justice Assistance Grants	(1,003,901)	-	1,003,901
Criminal Justice Information System	(984,008)	-	984,008
Project Longevity	(1,000,000)	-	1,000,000
Agency Operations	25,203,824	-	(25,203,824)
Private Providers	(8,500,000)	-	8,500,000
Total - General Fund	-	-	-
Personal Services	(313,882)	-	313,882
Other Expenses	(6,012)	-	6,012
Fringe Benefits	(200,882)	-	200,882
Agency Operations	520,776	-	(520,776)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(588,487)	(588,487)
Other Expenses	-	(62,962)	(62,962)
Automated Budget System and Data Base Link	-	(2,506)	(2,506)
Justice Assistance Grants	-	(57,724)	(57,724)
Criminal Justice Information System	-	(56,580)	(56,580)
Project Longevity	-	(57,500)	(57,500)
Agency Operations	(1,449,220)	-	1,449,220
Private Providers	-	(488,750)	(488,750)
Total - General Fund	(1,449,220)	(1,314,509)	134,711

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,449,220 to reflect a 5.75% reduction.

Committee

Reduce funding by \$1,314,509 to achieve savings.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Line Items

Tax Relief For Elderly Renters	(1,661,750)	-	1,661,750
Reimbursement to Towns for Loss of Taxes on State Property	(4,102,998)	(4,102,998)	-
Reimbursements to Towns for Private Tax-Exempt Property	(7,067,880)	(7,067,880)	-
Reimbursement Property Tax - Disability Exemption	(23,000)	(23,000)	-
Distressed Municipalities	(333,500)	(333,500)	-
Property Tax Relief Elderly Circuit Breaker	(1,179,089)	(1,179,089)	-
Property Tax Relief Elderly Freeze Program	(6,900)	(6,900)	-
Property Tax Relief for Veterans	(170,781)	(170,781)	-
Total - General Fund	(14,545,898)	(12,884,148)	1,661,750
Grants To Towns	(3,552,345)	(3,552,345)	-
Total - Mashantucket Pequot and Mohegan Fund	(3,552,345)	(3,552,345)	-

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Governor

Reduce funding by \$14,545,898 in the General Fund and \$3,552,345 in the Pequot Fund to achieve savings.

Committee

Reduce funding by \$12,884,148 in the General Fund and \$3,552,345 in the Pequot fund to achieve savings. Maintain funding of \$1,661,750 for Tax Relief for Elderly Renters.

Distribute Lapses

Personal Services	(386,757)	(386,757)	-
Other Expenses	(21,417)	(21,417)	-
Automated Budget System and Data Base Link	(699)	(699)	-
Justice Assistance Grants	(18,331)	(18,331)	-
Reimbursement to Towns for Loss of Taxes on State Property	(12,285,162)	(12,285,162)	-
Reimbursements to Towns for Private Tax-Exempt Property	(2,512,082)	(2,512,082)	-
Total - General Fund	(15,224,448)	(15,224,448)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$15,224,448 to reflect the allocation of these lapses in the revised FY 17 budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(75,000)	(75,000)	-
Other Expenses	(100,000)	(100,000)	-
Automated Budget System and Data Base Link	(2,796)	(2,796)	-
Total - General Fund	(177,796)	(177,796)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$177,796 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,727,966	-	(4,727,966)
Total - General Fund	4,727,966	-	(4,727,966)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,727,966 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	293,578,205	293,578,205	-
Policy Revisions	(26,669,396)	(29,600,901)	(2,931,505)
Total Recommended - GF	266,908,809	263,977,304	(2,931,505)
Original Appropriation - MF	61,779,907	61,779,907	-
Policy Revisions	(3,552,345)	(3,552,345)	-
Total Recommended - MF	58,227,562	58,227,562	-
Original Appropriation - IF	520,776	520,776	-
Policy Revisions	-	-	-
Total Recommended - IF	520,776	520,776	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	125	125	-
Total Recommended - GF	125	125	-
Original Appropriation - IF	2	2	-
Total Recommended - IF	2	2	-

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Reserve For Salary Adjustments	-	-	22,240,302	86,024,913	86,024,913	22,473,255	(63,551,658)
Agency Total - General Fund	-	-	22,240,302	86,024,913	86,024,913	22,473,255	(63,551,658)
Reserve For Salary Adjustments	-	-	1,896,280	13,301,186	13,301,186	13,301,186	-
Agency Total - Special Transportation Fund	-	-	1,896,280	13,301,186	13,301,186	13,301,186	-
Total - Appropriated Funds	-	-	24,136,582	99,326,099	99,326,099	35,774,441	(63,551,658)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	-	(63,551,658)	(63,551,658)
Total - General Fund	-	(63,551,658)	(63,551,658)

Committee

Reduce funding by \$63,551,658 to reflect anticipated expenditures.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	86,024,913	86,024,913	-
Policy Revisions	-	(63,551,658)	(63,551,658)
Total Recommended - GF	86,024,913	22,473,255	(63,551,658)
Original Appropriation - TF	13,301,186	13,301,186	-
Total Recommended - TF	13,301,186	13,301,186	-

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	650	656	663	663	663	665	2

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	46,553,735	48,781,373	53,985,369	54,425,425	-	49,694,514	49,694,514
Other Expenses	34,886,053	34,157,351	32,717,944	32,807,679	-	30,554,425	30,554,425
Other Current Expenses							
Tuition Reimbursement - Training and Travel	412,690	525,739	382,000	-	-	-	-
Labor - Management Fund	6,500	9,416	75,000	-	-	-	-
Management Services	4,735,687	4,651,615	4,623,259	4,428,787	-	3,820,192	3,820,192
Loss Control Risk Management	51,763	98,961	114,854	114,854	-	104,081	104,081
Employees' Review Board	8,393	21,098	20,822	21,100	-	18,359	18,359
Surety Bonds for State Officials and Employees	58,936	5,600	141,800	73,600	-	65,755	65,755
Quality of Work-Life	75,695	21,600	350,000	-	-	-	-
Refunds Of Collections	24,000	22,270	25,723	25,723	-	22,364	22,364
Rents and Moving	10,512,355	16,083,054	13,069,421	11,447,039	-	11,382,102	11,382,102
Capitol Day Care Center	120,886	120,642	-	-	-	-	-
W. C. Administrator	5,250,000	5,000,000	5,000,000	5,000,000	-	4,531,000	4,531,000
Connecticut Education Network	3,263,199	3,240,214	2,941,857	2,941,857	-	2,772,700	2,772,700
State Insurance and Risk Mgmt Operations	22,137,831	14,575,302	13,683,019	13,995,707	13,790,462	13,790,462	-
IT Services	13,703,593	13,032,309	14,315,087	14,454,305	-	12,100,413	12,100,413
Agency Operations	-	-	-	-	133,524,009	-	(133,524,009)
Nonfunctional - Change to Accruals	(354,519)	28,720	-	-	-	-	-
Agency Total - General Fund	141,446,797	140,375,264	141,446,155	139,736,076	147,314,471	128,856,367	(18,458,104)
State Insurance and Risk Mgmt Operations	6,168,250	6,596,001	8,728,170	8,960,575	8,960,575	8,960,575	-
Nonfunctional - Change to Accruals	164,059	(75,998)	-	-	-	-	-
Agency Total - Special Transportation Fund	6,332,309	6,520,003	8,728,170	8,960,575	8,960,575	8,960,575	-
Total - Appropriated Funds	147,779,106	146,895,267	150,174,325	148,696,651	156,275,046	137,816,942	(18,458,104)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(52,699,137)	-	52,699,137
Other Expenses	(32,118,940)	-	32,118,940
Management Services	(4,152,383)	-	4,152,383
Loss Control Risk Management	(113,132)	-	113,132
Employees' Review Board	(19,955)	-	19,955
Surety Bonds for State Officials and Employees	(71,473)	-	71,473
Refunds Of Collections	(24,309)	-	24,309
Rents and Moving	(12,371,850)	-	12,371,850
W. C. Administrator	(4,925,000)	-	4,925,000
IT Services	(14,239,579)	-	14,239,579
Agency Operations	120,735,758	-	(120,735,758)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(3,430,623)	(3,430,623)
Other Expenses	-	(1,569,515)	(1,569,515)
Management Services	-	(332,191)	(332,191)
Loss Control Risk Management	-	(9,051)	(9,051)
Employees' Review Board	-	(1,596)	(1,596)
Surety Bonds for State Officials and Employees	-	(5,718)	(5,718)
Refunds Of Collections	-	(1,945)	(1,945)
Rents and Moving	-	(989,748)	(989,748)
W. C. Administrator	-	(394,000)	(394,000)
IT Services	-	(2,139,166)	(2,139,166)
Agency Operations	(6,942,306)	-	6,942,306
Total - General Fund	(6,942,306)	(8,873,553)	(1,931,247)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$6,942,306 to reflect a 5.75% reduction.

Committee

Reduce funding by \$8,873,553 in various accounts.

Rollout of FY 16 DMP

Personal Services	(500,000)	(500,000)	-
Other Expenses	(100,000)	(100,000)	-
Employees' Review Board	(833)	(833)	-
Refunds Of Collections	(1,029)	(1,029)	-
Total - General Fund	(601,862)	(601,862)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$601,862 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(1,226,288)	(1,226,288)	-
Other Expenses	(588,739)	(588,739)	-
Management Services	(69,348)	(69,348)	-
Loss Control Risk Management	(1,722)	(1,722)	-
Employees' Review Board	(312)	(312)	-
Surety Bonds for State Officials and Employees	(2,127)	(2,127)	-
Refunds Of Collections	(385)	(385)	-
W. C. Administrator	(75,000)	(75,000)	-
State Insurance and Risk Mgmt Operations	(205,245)	(205,245)	-
IT Services	(214,726)	(214,726)	-
Total - General Fund	(2,383,892)	(2,383,892)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$2,383,892 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	19,730,557	-	(19,730,557)
Total - General Fund	19,730,557	-	(19,730,557)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$19,730,557 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Adjust Funding for the Connecticut Education Network

Connecticut Education Network	(2,941,857)	(169,157)	2,772,700
Total - General Fund	(2,941,857)	(169,157)	2,772,700

Background

Established in 2000 as part of the CT Nutmeg Network, the Connecticut Education Network (CEN) provides Open Access to a secure and reliable network, high-speed transport and value added services for nonprofits and municipalities in Connecticut at discounted rates. Currently, CEN is run on a cost-recovery basis, with the State paying for the costs associated with public K-12 schools and libraries through a general fund appropriation, while the rest of the customers pay their share of costs.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$2,941,857 to reflect the elimination of State funding for the Connecticut Education Network (CEN).

Committee

Restore funding for the Connecticut Education Network (CEN) and include a reduction of \$169,157.

Decommission 240 Oral School Road Building in Mystic

Management Services	(207,056)	(207,056)	-
Total - General Fund	(207,056)	(207,056)	-

Background

The property on 240 Oral School Road in Mystic is a surplus state property, meaning that the State has no plans for its future use. The state has been trying to sell the property for multiple years. To date, DAS has been engaged in certain basic maintenance of the buildings on site. In FY 16, DAS budgeted \$91,000 for oil; \$42,000 for electricity; \$50,000 for premises repair, maintenance & supplies; \$27,000 for property management services; and \$50,000 for security of the property.

Governor

Reduce funding by \$207,056 to reflect savings associated with decommissioning the 240 Oral School Road building in Mystic. Decommissioning the property in FY 17 will provide savings by eliminating oil, electricity, and other maintenance costs.

Committee

Same as Governor

Provide Funding for DSS ImpaCT Program

Rents and Moving	1,119,854	1,119,854	-
Total - General Fund	1,119,854	1,119,854	-

Background

Under C.G.S. 4b-12, DAS is responsible for making the lease payments for any leased premises in Hartford, regardless of which agency is occupying the space. In December 2014, DAS, on behalf of DSS, renegotiated the lease on 3580 Main Street in Hartford to obtain the expanded space needed to accommodate the staff required to develop and implement ImpaCT, an automated eligibility system.

Governor

Provide funding of \$1,119,854 to fund the additional lease space at 3580 Main Street in Hartford for the ImpaCT automated eligibility system.

Committee

Same as Governor

Reduce Funding to Reflect Judicial Payment for Data Center

Rents and Moving	(195,043)	(195,043)	-
Total - General Fund	(195,043)	(195,043)	-

Background

DAS moved its data center from leased space in East Hartford to leased space in Groton in 2015. Under the new lease, DAS pays \$1/year plus 100% of the utilities and services required for the data center building. Starting in FY 16, the Judicial Branch moved its data center into a portion of the space leased by DAS. This increased the utilities and services needed for the building. Judicial has agreed to pay for its share of the utilities and services. Judicial began paying DAS on August 1, 2015. The original lease will expires in 2019, with an option of an additional 5 years.

Governor

Reduce funding by \$195,043 to reflect Judicial Department payment for space in the Data Center in Groton.

Committee

Same as Governor

Transfer Supply Chain Personnel to OSC

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	-	(3)	(3)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Original FY 16 - FY 17 biennial budget transferred funding from the Department of Administrative Services (DAS) to the Office of the State Comptroller (OSC) for the operation of statewide supply chain management. This includes goods and contractual services master contracts used by all state agencies and in some cases, municipalities. This does not include consultant services.

Committee

Transfer three positions to OSC for statewide supply chain management. A transfer of two positions was already reflected in the Original FY 16 - FY 17 biennial budget, for a total of five. Funding for the five positions was transferred to OSC from DAS in the Original FY 16 - FY 17 biennial budget.

Transfer Business Office Functions from OGA to DAS

Personal Services	-	426,000	426,000
Other Expenses	-	5,000	5,000
Total - General Fund	-	431,000	431,000
Positions - General Fund	-	5	5

Committee

Transfer \$431,000 and five positions from Office of Government Accountability (OGA) to the DAS SMART unit. The SMART unit will continue to provide business office and human resources functions for OGA.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	139,736,076	139,736,076	-
Policy Revisions	7,578,395	(10,879,709)	(18,458,104)
Total Recommended - GF	147,314,471	128,856,367	(18,458,104)
Original Appropriation - TF	8,960,575	8,960,575	-
Total Recommended - TF	8,960,575	8,960,575	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	663	663	-
Policy Revisions	-	2	2
Total Recommended - GF	663	665	2

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Workers' Compensation Claims	29,192,367	28,783,653	8,662,068	8,662,068	8,105,530	8,105,530	-
Agency Total - General Fund	29,192,367	28,783,653	8,662,068	8,662,068	8,105,530	8,105,530	-
Workers' Compensation Claims	7,133,420	5,521,126	7,223,297	7,223,297	7,223,297	7,223,297	-
Agency Total - Special Transportation Fund	7,133,420	5,521,126	7,223,297	7,223,297	7,223,297	7,223,297	-
Total - Appropriated Funds	36,325,787	34,304,779	15,885,365	15,885,365	15,328,827	15,328,827	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Distribute Lapses

Workers' Compensation Claims	(129,931)	(129,931)	-
Total - General Fund	(129,931)	(129,931)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$129,931 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Current Services

Adjust Claims Account to Reflect Expenditure Trends

Workers' Compensation Claims	(426,607)	(426,607)	-
Total - General Fund	(426,607)	(426,607)	-

Governor

Reduce funding by \$426,607 to reflect current workers' compensation claims expenditure trends.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	8,662,068	8,662,068	-
Policy Revisions	(129,931)	(129,931)	-
Current Services	(426,607)	(426,607)	-
Total Recommended - GF	8,105,530	8,105,530	-
Original Appropriation - TF	7,223,297	7,223,297	-
Total Recommended - TF	7,223,297	7,223,297	-

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	303	303	303	303	303	303	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	29,051,861	30,459,339	33,038,471	33,154,538	-	31,369,385	31,369,385
Other Expenses	1,104,753	1,257,826	1,062,361	1,078,926	-	1,503,016	1,503,016
Other Current Expenses							
Agency Operations	-	-	-	-	43,342,911	-	(43,342,911)
Nonfunctional - Change to Accruals	244,333	123,440	-	-	-	-	-
Agency Total - General Fund	30,400,947	31,840,605	34,100,832	34,233,464	43,342,911	32,872,401	(10,470,510)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Adjust Funding for Current Requirements

Other Expenses	-	475,000	475,000
Total - General Fund	-	475,000	475,000

Committee

Provide funding of \$475,000 in Other Expenses to reflect current requirements of the office.

Consolidate Appropriations for Agency Operations

Personal Services	(32,154,332)	-	32,154,332
Other Expenses	(1,059,810)	-	1,059,810
Agency Operations	33,214,142	-	(33,214,142)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(784,947)	(784,947)
Other Expenses	-	(31,794)	(31,794)
Agency Operations	(1,909,813)	-	1,909,813
Total - General Fund	(1,909,813)	(816,741)	1,093,072

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,909,813 to reflect a 5.75% reduction.

Committee

Reduce funding in various accounts by \$816,741.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	12,038,582	-	(12,038,582)
Total - General Fund	12,038,582	-	(12,038,582)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$12,038,582 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(1,000,206)	(1,000,206)	-
Other Expenses	(19,116)	(19,116)	-
Total - General Fund	(1,019,322)	(1,019,322)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,019,322 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	34,233,464	34,233,464	-
Policy Revisions	9,109,447	(1,361,063)	(10,470,510)
Total Recommended - GF	43,342,911	32,872,401	(10,470,510)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	303	303	-
Total Recommended - GF	303	303	-

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	1,694	1,733	1,733	1,733	1,733	1,633	(100)
Special Transportation Fund	-	-	-	-	-	100	100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	141,063,830	145,815,286	149,608,808	149,909,977	-	129,607,012	129,607,012
Other Expenses	30,626,463	28,644,251	29,099,716	29,033,588	-	26,516,531	26,516,531
Equipment	102,288	89,289	93,990	93,990	-	87,258	87,258
Other Current Expenses							
Stress Reduction	-	75,108	25,354	25,354	-	25,354	25,354
Fleet Purchase	4,377,118	6,006,001	6,183,375	6,877,690	-	-	-
Gun Law Enforcement Task Force	366,265	633,735	-	-	-	-	-
Workers' Compensation Claims	4,592,766	5,603,473	4,562,247	4,562,247	-	4,493,814	4,493,814
Agency Operations	-	-	-	-	228,594,591	-	(228,594,591)
Other Than Payments to Local Governments							
Fire Training School - Willimantic	153,709	146,024	98,079	100,000	-	100,000	100,000
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	23,918	-	22,543	22,543
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	15,919	-	15,004	15,004
Police Association of Connecticut	123,684	88,535	190,000	190,000	-	179,075	179,075
Connecticut State Firefighter's Association	124,410	159,562	194,711	194,711	-	183,515	183,515
Fire Training School - Torrington	77,299	73,435	59,034	60,000	-	60,000	60,000
Fire Training School - New Haven	45,946	43,649	39,426	40,000	-	-	-
Fire Training School - Derby	35,283	33,519	29,559	30,000	-	30,000	30,000
Fire Training School - Wolcott	95,154	90,397	68,810	70,000	-	70,000	70,000
Fire Training School - Fairfield	66,876	63,533	49,164	50,000	-	-	-
Fire Training School - Hartford	160,870	152,827	97,989	100,000	-	100,000	100,000
Fire Training School - Middletown	56,101	53,296	29,299	30,000	-	30,000	30,000
Fire Training School - Stamford	52,661	50,028	29,342	30,000	-	-	-
Nonfunctional - Change to Accruals	2,994,206	(18,429)	-	-	-	-	-
Agency Total - General Fund	185,154,765	187,843,356	190,498,740	191,437,394	228,594,591	161,520,106	(67,074,485)
Personal Services	-	-	-	-	-	7,732,000	7,732,000
Fleet Purchase	-	-	-	-	-	6,394,806	6,394,806
Agency Total - Special Transportation Fund	-	-	-	-	-	14,126,806	14,126,806
Total - Appropriated Funds	185,154,765	187,843,356	190,498,740	191,437,394	228,594,591	175,646,912	(52,947,679)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(144,836,147)	-	144,836,147
Other Expenses	(28,409,957)	-	28,409,957
Equipment	(92,581)	-	92,581
Stress Reduction	(25,354)	-	25,354
Fleet Purchase	(6,784,940)	-	6,784,940
Workers' Compensation Claims	(4,493,814)	-	4,493,814
Agency Operations	185,067,341	-	(185,067,341)
Maintenance of County Base Fire Radio Network	(23,918)	-	23,918
Maintenance of State-Wide Fire Radio Network	(15,919)	-	15,919
Police Association of Connecticut	(190,000)	-	190,000
Connecticut State Firefighter's Association	(194,711)	-	194,711
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(6,776,795)	(6,776,795)
Other Expenses	-	(1,893,426)	(1,893,426)
Equipment	-	(5,323)	(5,323)
Fleet Purchase	-	(390,134)	(390,134)
Agency Operations	(10,641,372)	-	10,641,372
Maintenance of County Base Fire Radio Network	-	(1,375)	(1,375)
Maintenance of State-Wide Fire Radio Network	-	(915)	(915)
Police Association of Connecticut	-	(10,925)	(10,925)
Connecticut State Firefighter's Association	-	(11,196)	(11,196)
Total - General Fund	(10,641,372)	(9,090,089)	1,551,283

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$10,641,372 to reflect a 5.75% reduction.

Committee

Reduce funding by \$9,090,089 in various accounts.

Reduce Overtime Costs

Personal Services	(929,660)	(1,260,000)	(330,340)
Total - General Fund	(929,660)	(1,260,000)	(330,340)

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Governor

Reduce funding by \$929,660 to reflect an overtime savings initiative. Overtime savings are anticipated by changing dispatch

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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center configurations and reducing discretionary trooper services.

Committee

Reduce funding by \$1,260,000 to reflect an overtime savings initiative. Overtime savings are anticipated by changing dispatch center configurations and reducing discretionary trooper services.

Reduce State Subsidy for POST Basic Training

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

Background

The Police Officer Standards and Training Council (POST) provides training to Connecticut police officers to enable them to acquire the knowledge and skills necessary to serve the public.

Governor

Reduce Other Expenses funding by \$100,000 to reflect the savings associated with increasing basic training tuition from \$1,500 to \$2,000 to offset state costs.

Committee

Same as Governor

Adjust Grants for Fire Training Schools

Personal Services	-	(390,000)	(390,000)
Fire Training School - Willimantic	(100,000)	-	100,000
Fire Training School - Torrington	(60,000)	-	60,000
Fire Training School - New Haven	(40,000)	(40,000)	-
Fire Training School - Derby	(30,000)	-	30,000
Fire Training School - Wolcott	(70,000)	-	70,000
Fire Training School - Fairfield	(50,000)	(50,000)	-
Fire Training School - Hartford	(100,000)	-	100,000
Fire Training School - Middletown	(30,000)	-	30,000
Fire Training School - Stamford	(30,000)	(30,000)	-
Total - General Fund	(510,000)	(510,000)	-

Background

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

Governor

Reduce funding by \$510,000 to reflect the elimination of grants to the regional fire training schools.

Committee

Transfer \$390,000 from Personal Services to the fire training schools operated by the regional/county fire chief or fire emergency plan organizations (Willimantic, Torrington, Derby, Wolcott, Hartford, and Middletown). The 3 other training schools are operated and staffed by municipal fire departments.

Distribute Lapses

Personal Services	(4,144,170)	(4,144,170)	-
Other Expenses	(523,631)	(523,631)	-
Equipment	(1,409)	(1,409)	-
Fleet Purchase	(92,750)	(92,750)	-
Workers' Compensation Claims	(68,433)	(68,433)	-
Total - General Fund	(4,830,393)	(4,830,393)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$4,830,393 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	54,168,622	-	(54,168,622)
Total - General Fund	54,168,622	-	(54,168,622)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$54,168,622 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Move Fleet Purchase to the Transportation Fund

Fleet Purchase	-	(6,394,806)	(6,394,806)
Total - General Fund	-	(6,394,806)	(6,394,806)
Fleet Purchase	-	6,394,806	6,394,806
Total - Special Transportation Fund	-	6,394,806	6,394,806

Committee

Transfer funding of \$6,394,806 for the Fleet Purchase account to the Transportation Fund.

Transfer Funding to the Special Transportation Fund

Personal Services	-	(7,732,000)	(7,732,000)
Total - General Fund	-	(7,732,000)	(7,732,000)
Positions - General Fund	-	(100)	(100)
Personal Services	-	7,732,000	7,732,000
Total - Special Transportation Fund	-	7,732,000	7,732,000
Positions - Special Transportation Fund	-	100	100

Committee

Transfer funding of \$7,732,000 from the General Fund to the Special Transportation Fund to reflect the reallocation of funding for 100 positions within the Department of Emergency Services and Public Protection (DESPP).

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	191,437,394	191,437,394	-
Policy Revisions	37,157,197	(29,917,288)	(67,074,485)
Total Recommended - GF	228,594,591	161,520,106	(67,074,485)
Original Appropriation - TF	-	-	-
Policy Revisions	-	14,126,806	14,126,806
Total Recommended - TF	-	14,126,806	14,126,806

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	1,733	1,733	-
Policy Revisions	-	(100)	(100)
Total Recommended - GF	1,733	1,633	(100)
Original Appropriation - TF	-	-	-
Policy Revisions	-	100	100
Total Recommended - TF	-	100	100

Military Department

MIL36000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	42	42	42	42	42	42	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	2,656,356	2,937,354	3,146,928	3,179,977	-	2,863,407	2,863,407
Other Expenses	2,629,373	2,693,559	2,595,180	2,603,340	-	2,360,716	2,360,716
Other Current Expenses							
Honor Guards	464,550	476,700	350,000	350,000	-	328,887	328,887
Veteran's Service Bonuses	154,900	26,500	72,000	50,000	-	47,125	47,125
Agency Operations	-	-	-	-	6,692,644	-	(6,692,644)
Nonfunctional - Change to Accruals	32,838	19,000	-	-	-	-	-
Agency Total - General Fund	5,938,017	6,153,113	6,164,108	6,183,317	6,692,644	5,600,135	(1,092,509)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Distribute Lapses

Personal Services	(76,016)	(76,016)	-
Other Expenses	(46,698)	(46,698)	-
Honor Guards	(1,048)	(1,048)	-
Total - General Fund	(123,762)	(123,762)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$123,762 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Other Expenses	(51,904)	(51,904)	-
Total - General Fund	(51,904)	(51,904)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$51,904 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Consolidate Appropriations for Agency Operations

Personal Services	(3,003,961)	-	3,003,961
Other Expenses	(2,504,738)	-	2,504,738
Honor Guards	(348,952)	-	348,952
Veteran's Service Bonuses	(50,000)	-	50,000
Agency Operations	5,907,651	-	(5,907,651)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,124,683	-	(1,124,683)
Total - General Fund	1,124,683	-	(1,124,683)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$1,124,683 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Same as Governor

Reduce Funding for Various Accounts

Personal Services	-	(140,554)	(140,554)
Other Expenses	-	(144,022)	(144,022)
Honor Guards	-	(20,065)	(20,065)
Veteran's Service Bonuses	-	(2,875)	(2,875)
Agency Operations	(339,690)	-	339,690
Total - General Fund	(339,690)	(307,516)	32,174

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$339,690 to reflect a 5.75% reduction.

Committee

Reduce various accounts by \$307,516.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for State Active Duty

Personal Services	(45,000)	(45,000)	-
Total - General Fund	(45,000)	(45,000)	-

Governor

Reduce funding by \$45,000 to reflect limiting state active duty personnel to only emergency activations ordered by the Governor.

Committee

Same as Governor

Reduce Funding to Refill Vacant Positions

Personal Services	(25,000)	(25,000)	-
Total - General Fund	(25,000)	(25,000)	-

Governor

Reduce funding by \$25,000 to reflect filling current vacancies at lower steps.

Committee

Same as Governor

Reduce Funding for Overtime

Personal Services	(30,000)	(30,000)	-
Total - General Fund	(30,000)	(30,000)	-

Background

In FY 15, the Military Department's overtime expenditures out of the General Fund were approximately \$104,000.

Governor

Reduce funding of \$30,000 to reflect the implementation of overtime saving initiatives.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	6,183,317	6,183,317	-
Policy Revisions	509,327	(583,182)	(1,092,509)
Total Recommended - GF	6,692,644	5,600,135	(1,092,509)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	42	42	-
Total Recommended - GF	42	42	-

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Insurance Fund	159	159	159	159	159	159	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	12,980,258	14,049,227	15,037,381	15,145,396	-	14,537,472	14,537,472
Other Expenses	2,043,245	2,178,860	1,949,807	1,949,807	-	1,899,807	1,899,807
Equipment	119,246	52,484	95,000	92,500	-	52,500	52,500
Other Current Expenses							
Fringe Benefits	10,198,866	10,348,215	11,729,157	11,813,409	-	11,510,498	11,510,498
Indirect Overhead	602,646	237,762	248,930	248,930	-	532,887	532,887
Agency Operations	-	-	-	-	28,533,164	-	(28,533,164)
Nonfunctional - Change to Accruals	123,710	145,385	-	-	-	-	-
Agency Total - Insurance Fund	26,067,970	27,011,933	29,060,275	29,250,042	28,533,164	28,533,164	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(14,537,472)	-	14,537,472
Other Expenses	(1,899,807)	-	1,899,807
Equipment	(52,500)	-	52,500
Fringe Benefits	(11,510,498)	-	11,510,498
Indirect Overhead	(532,887)	-	532,887
Agency Operations	28,533,164	-	(28,533,164)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Personnel Related Costs

Personal Services	(607,924)	(607,924)	-
Other Expenses	(50,000)	(50,000)	-
Equipment	(40,000)	(40,000)	-
Fringe Benefits	(605,819)	(605,819)	-
Total - Insurance Fund	(1,303,743)	(1,303,743)	-

Governor

Reduce funding by \$1,303,743 to reflect lower personnel related costs due to retirements and associated delays in refilling vacancies.

Committee

Same as Governor

Current Services

Adjust Fringe Benefits and Overhead Costs

Fringe Benefits	302,908	302,908	-
Indirect Overhead	283,957	283,957	-
Total - Insurance Fund	586,865	586,865	-

Background

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

Governor

Provide funding of \$586,865 to reflect an updated estimate of the fringe benefits and indirect overhead costs for the department.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - IF	29,250,042	29,250,042	-
Policy Revisions	(1,303,743)	(1,303,743)	-
Current Services	586,865	586,865	-
Total Recommended - IF	28,533,164	28,533,164	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - IF	159	159	-
Total Recommended - IF	159	159	-

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Insurance Fund	29	29	29	29	29	29	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	1,199,473	1,557,297	2,500,809	2,565,193	-	2,488,457	2,488,457
Other Expenses	772,359	2,113,527	2,700,767	2,700,767	-	2,691,767	2,691,767
Equipment	41,983	14,770	15,000	15,000	-	15,000	15,000
Other Current Expenses							
Fringe Benefits	906,702	1,150,671	2,317,643	2,317,458	-	2,256,227	2,256,227
Indirect Overhead	26,056	142,055	142,055	142,055	-	142,055	142,055
Agency Operations	-	-	-	-	7,593,506	-	(7,593,506)
Nonfunctional - Change to Accruals	21,849	46,651	-	-	-	-	-
Agency Total - Insurance Fund	2,968,422	5,024,971	7,676,274	7,740,473	7,593,506	7,593,506	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,488,457)	-	2,488,457
Other Expenses	(2,691,767)	-	2,691,767
Equipment	(15,000)	-	15,000
Fringe Benefits	(2,256,227)	-	2,256,227
Indirect Overhead	(142,055)	-	142,055
Agency Operations	7,593,506	-	(7,593,506)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Eliminate Health Equity Commission

Personal Services	(76,736)	(76,736)	-
Other Expenses	(9,000)	(9,000)	-
Fringe Benefits	(61,231)	(61,231)	-
Total - Insurance Fund	(146,967)	(146,967)	-

Background

The Connecticut Commission on Health Equity was established to eliminate disparities in health status based on race, ethnicity, gender, and linguistic ability, thereby improving the quality of health for all the state's residents.

Governor

Eliminate funding for the Health Equity Commission.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - IF	7,740,473	7,740,473	-
Policy Revisions	(146,967)	(146,967)	-
Total Recommended - IF	7,593,506	7,593,506	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - IF	29	29	-
Total Recommended - IF	29	29	-

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	235	235	239	239	241	241	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	13,269,100	14,232,639	15,935,765	16,070,008	-	15,115,473	15,115,473
Other Expenses	1,025,025	977,508	1,346,243	1,464,066	-	1,308,042	1,308,042
Other Current Expenses							
Agency Operations	-	-	-	-	22,200,857	-	(22,200,857)
Nonfunctional - Change to Accruals	118,438	80,602	-	-	-	-	-
Agency Total - General Fund	14,412,563	15,290,749	17,282,008	17,534,074	22,200,857	16,423,515	(5,777,342)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(15,855,020)	-	15,855,020
Other Expenses	(1,390,842)	-	1,390,842
Agency Operations	17,245,862	-	(17,245,862)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(739,547)	(739,547)
Other Expenses	-	(82,800)	(82,800)
Agency Operations	(991,637)	-	991,637
Total - General Fund	(991,637)	(822,347)	169,290

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$991,637 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding for various accounts by \$822,347.

Rollout of FY 16 DMP

Other Expenses	(50,000)	(50,000)	-
Total - General Fund	(50,000)	(50,000)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$50,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(331,657)	(331,657)	-
Other Expenses	(24,224)	(24,224)	-
Total - General Fund	(355,881)	(355,881)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$355,881 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	5,946,632	-	(5,946,632)
Total - General Fund	5,946,632	-	(5,946,632)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$5,946,632 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Funding for Hospital Roundtable

Personal Services	116,669	116,669	-
Other Expenses	1,000	1,000	-
Total - General Fund	117,669	117,669	-
Positions - General Fund	2	2	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16,

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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\$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$117,669 and two positions to support the hospital roundtable.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	17,534,074	17,534,074	-
Policy Revisions	4,666,783	(1,110,559)	(5,777,342)
Total Recommended - GF	22,200,857	16,423,515	(5,777,342)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	239	239	-
Policy Revisions	2	2	-
Total Recommended - GF	241	241	-

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	79	79	85	85	-	85	85

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	5,227,850	5,614,357	6,664,520	6,721,805	-	6,515,458	6,515,458
Other Expenses	321,262	309,808	369,255	369,255	-	352,640	352,640
Other Current Expenses							
Martin Luther King, Jr. Commission	2,957	4,365	6,318	6,318	-	6,161	6,161
Agency Operations	-	-	-	-	-	-	-
Nonfunctional - Change to Accruals	32,061	26,087	-	-	-	-	-
Agency Total - General Fund	5,584,130	5,954,617	7,040,093	7,097,378	-	6,874,259	6,874,259

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Maintain CHRO as an Independent Agency

Agency Operations	(8,521,471)	-	8,521,471
Total - General Fund	(8,521,471)	-	8,521,471
Positions - General Fund	(74)	-	74

Background

The Office of Governmental Accountability (OGA) provides centralized back office functions and administrative support to several state entities.

Governor

Transfer 74 positions and \$8,521,471 from the Commission on Human Rights and Opportunities (CHRO) into OGA. Sections 10-12 of HB 5049, "An Act Implementing the Governor's Budget Recommendations for General Government," proposes placing the Commission on Human Rights and Opportunities (CHRO) into the Office of Governmental Accountability (OGA) and removes CHRO from the Labor Department for administrative purposes only (APO).

Committee

Maintain CHRO as an independent agency within the Labor Department for administrative purposes only (APO). Do not transfer 74 positions and \$8,521,471 from CHRO into OGA.

Adjust Funding for the Set-Aside Program

Personal Services	(540,000)	-	540,000
Other Expenses	(50,000)	-	50,000
Total - General Fund	(590,000)	-	590,000
Positions - General Fund	(11)	-	11

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

PA 15-5 JSS established contract set-aside requirements for certain municipal and quasi-public agency contracts funded at least partially by the state. The Commission on Human Rights and Opportunities (CHRO) is the administering agency for this program. Sections 13-18 of HB 5049, "An Act Implementing the Governor's Budget Recommendations for General Government," proposes suspension of this program until July 1, 2019.

Governor

Suspend 11 positions and \$590,000 (\$540,000 in Personal Services and \$50,000 in Other Expenses) for the set-aside program.

Committee

Maintain funding for set-aside program.

Consolidate Appropriations for Agency Operations

Personal Services	(5,975,458)	-	5,975,458
Other Expenses	(302,640)	-	302,640
Martin Luther King, Jr. Commission	(6,161)	-	6,161
Agency Operations	6,284,259	-	(6,284,259)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Distribute Lapses

Personal Services	(139,702)	(139,702)	-
Other Expenses	(5,538)	(5,538)	-
Martin Luther King, Jr. Commission	(94)	(94)	-
Total - General Fund	(145,334)	(145,334)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$145,334 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(66,645)	(66,645)	-
Other Expenses	(11,077)	(11,077)	-
Martin Luther King, Jr. Commission	(63)	(63)	-
Total - General Fund	(77,785)	(77,785)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$77,785 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,237,212	-	(2,237,212)
Total - General Fund	2,237,212	-	(2,237,212)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,237,212 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	7,097,378	7,097,378	-
Policy Revisions	(7,097,378)	(223,119)	6,874,259
Total Recommended - GF	-	6,874,259	6,874,259

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	85	85	-
Policy Revisions	(85)	-	85
Total Recommended - GF	-	85	85

Protection and Advocacy for Persons with Disabilities

OPA41200

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	31	31	31	31	31	31	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	2,176,038	2,207,844	2,339,429	2,354,131	-	2,197,881	2,197,881
Other Expenses	190,865	178,461	194,654	194,654	-	180,161	180,161
Other Current Expenses							
Agency Operations	-	-	-	-	3,216,625	-	(3,216,625)
Nonfunctional - Change to Accruals	20,840	4,657	-	-	-	-	-
Agency Total - General Fund	2,387,743	2,390,962	2,534,083	2,548,785	3,216,625	2,378,042	(838,583)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,305,767)	-	2,305,767
Other Expenses	(191,152)	-	191,152
Agency Operations	2,496,919	-	(2,496,919)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(107,886)	(107,886)
Other Expenses	-	(10,991)	(10,991)
Agency Operations	(143,573)	-	143,573
Total - General Fund	(143,573)	(118,877)	24,696

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$143,573 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding for various accounts.

Distribute Lapses

Personal Services	(48,364)	(48,364)	-
Other Expenses	(3,502)	(3,502)	-
Total - General Fund	(51,866)	(51,866)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$51,866 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	863,279	-	(863,279)
Total - General Fund	863,279	-	(863,279)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$863,279 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2,548,785	2,548,785	-
Policy Revisions	667,840	(170,743)	(838,583)
Total Recommended - GF	3,216,625	2,378,042	(838,583)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	31	31	-
Total Recommended - GF	31	31	-

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Workers' Compensation Fund	117	117	117	117	117	117	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	8,749,581	9,338,005	10,044,172	10,240,361	-	10,240,361	10,240,361
Other Expenses	2,166,761	2,183,416	4,828,747	4,269,747	-	3,819,747	3,819,747
Equipment	26,469	124,891	107,500	41,000	-	41,000	41,000
Other Current Expenses							
Fringe Benefits	6,510,150	6,944,247	8,035,338	8,192,289	-	8,192,289	8,192,289
Indirect Overhead	575,535	244,904	464,028	464,028	-	398,322	398,322
Agency Operations	-	-	-	-	22,691,719	-	(22,691,719)
Nonfunctional - Change to Accruals	(167,679)	65,038	-	-	-	-	-
Agency Total - Workers' Compensation Fund	17,860,816	18,900,501	23,479,785	23,207,425	22,691,719	22,691,719	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(10,240,361)	-	10,240,361
Other Expenses	(3,819,747)	-	3,819,747
Equipment	(41,000)	-	41,000
Fringe Benefits	(8,192,289)	-	8,192,289
Indirect Overhead	(398,322)	-	398,322
Agency Operations	22,691,719	-	(22,691,719)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Current Services

Adjust Funding for Data Conversion Project

Other Expenses	(450,000)	(450,000)	-
Total - Workers' Compensation Fund	(450,000)	(450,000)	-

Background

Funding was provided in PA 13-184 to facilitate the implementation of E-File at the Workers' Compensation Commission (WCC) and to complete the commission's computer data conversion project.

Governor

Reduce funding by \$450,000 for the data conversion project to reflect an updated cost estimate for the final project.

Committee

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	(65,706)	(65,706)	-
Total - Workers' Compensation Fund	(65,706)	(65,706)	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead. The Governor consolidates funding for indirect overhead into the new Agency Operations account.

Governor

Reduce funding by \$65,706 to reflect revised indirect overhead costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - WF	23,207,425	23,207,425	-
Policy Revisions	-	-	-
Current Services	(515,706)	(515,706)	-
Total Recommended - WF	22,691,719	22,691,719	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - WF	117	117	-
Total Recommended - WF	117	117	-

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Consumer Counsel and Public Utility Control Fund	13	14	15	15	14	15	1

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	1,062,308	1,125,917	1,497,103	1,508,306	-	1,508,306	1,508,306
Other Expenses	357,750	283,415	552,907	452,907	-	552,907	552,907
Equipment	-	2,200	12,200	2,200	-	2,200	2,200
Other Current Expenses							
Fringe Benefits	836,140	856,484	1,271,038	1,280,560	-	1,221,728	1,221,728
Indirect Overhead	69,625	(49,789)	97,613	97,613	-	66,419	66,419
Agency Operations	-	-	-	-	2,944,310	-	(2,944,310)
Nonfunctional - Change to Accruals	16,621	7,128	-	-	-	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	2,342,443	2,225,355	3,430,861	3,341,586	2,944,310	3,351,560	407,250

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(1,433,306)	-	1,433,306
Other Expenses	(282,907)	-	282,907
Equipment	(2,200)	-	2,200
Fringe Benefits	(1,159,478)	-	1,159,478
Indirect Overhead	(66,419)	-	66,419
Agency Operations	2,944,310	-	(2,944,310)
Total - Consumer Counsel and Public Utility Control Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Adjust Funding for the Office of State Broadband

Personal Services	(75,000)	-	75,000
Other Expenses	(170,000)	-	170,000
Fringe Benefits	(62,250)	-	62,250
Total - Consumer Counsel and Public Utility Control Fund	(307,250)	-	307,250
Positions - Consumer Counsel and Public Utility Control Fund	(1)	-	1

Background

PA 15-5 June Special Session established the Office of State Broadband within the Office of Consumer Counsel (OCC).

Governor

Eliminate the Office of State Broadband, its one position and associated funding of \$307,250.

Committee

Maintain the Office of State Broad Band, its one position and associated funding of \$307,250 within the Office of Consumer Counsel.

Provide Funding for Broadband

Other Expenses	-	100,000	100,000
Total - Consumer Counsel and Public Utility Control Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 for expanded broadband in northwest Connecticut.

Current Services

Adjust Fringe Benefits

Fringe Benefits	(58,832)	(58,832)	-
Total - Consumer Counsel and Public Utility Control Fund	(58,832)	(58,832)	-

Background

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

Governor

Reduce funding by \$58,832 to reflect revised fringe benefits costs.

Committee

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	(31,194)	(31,194)	-
Total - Consumer Counsel and Public Utility Control Fund	(31,194)	(31,194)	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead.

Governor

Reduce funding by \$31,194 to reflect revised indirect overhead costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - PF	3,341,586	3,341,586	-
Policy Revisions	(307,250)	100,000	407,250
Current Services	(90,026)	(90,026)	-
Total Recommended - PF	2,944,310	3,351,560	407,250

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - PF	15	15	-
Policy Revisions	(1)	-	1
Total Recommended - PF	14	15	1

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	185	191	191	191	191	191	-
Workers' Compensation Fund	-	-	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	8,383,453	9,115,871	9,434,317	9,515,435	-	8,836,099	8,836,099
Other Expenses	977,465	1,002,932	1,268,588	1,128,588	-	1,106,721	1,106,721
Other Current Expenses							
CETC Workforce	759,894	723,773	686,938	707,244	-	658,845	658,845
Workforce Investment Act	27,260,963	28,084,237	32,104,008	32,104,008	32,104,008	32,062,478	(41,530)
Job Funnels Projects	746,952	799,712	224,700	230,510	-	200,871	200,871
Connecticut's Youth Employment Program	4,465,001	5,418,718	5,156,250	5,225,000	-	5,225,000	5,225,000
Jobs First Employment Services	18,302,668	17,834,079	18,036,623	18,039,903	-	16,569,804	16,569,804
STRIDE	523,498	554,285	518,094	532,475	-	445,782	445,782
Apprenticeship Program	560,828	544,379	583,896	584,977	-	552,842	552,842
Spanish-American Merchants Association	570,000	541,500	500,531	514,425	-	430,671	430,671
Connecticut Career Resource Network	143,480	158,859	166,061	166,909	-	157,848	157,848
21st Century Jobs	419,166	1,983	-	-	-	-	-
Incumbent Worker Training	372,201	788,762	725,688	725,688	-	598,378	598,378
STRIVE	270,000	256,500	237,094	243,675	-	204,002	204,002
Customized Services	-	475,000	439,062	451,250	-	377,782	377,782
Intensive Support Services	300,000	288,800	-	-	-	-	-
Opportunities for Long Term Unemployed	-	2,427,900	3,161,250	3,249,000	-	2,994,628	2,994,628
Veterans' Opportunity Pilot	-	193,860	526,875	541,500	-	454,760	454,760
Second Chance Initiative	-	-	1,425,000	1,425,000	-	1,410,750	1,410,750
Cradle To Career	-	-	200,000	200,000	-	198,000	198,000
2Gen - TANF	-	-	1,500,000	1,500,000	-	1,325,000	1,325,000
ConnectiCorps	-	-	100,000	200,000	-	153,120	153,120
New Haven Jobs Funnel	-	-	525,000	540,000	-	452,100	452,100
Agency Operations	-	-	-	-	38,042,247	-	(38,042,247)
Nonfunctional - Change to Accruals	(44,630)	(78,223)	-	-	-	-	-
Agency Total - General Fund	64,010,939	69,132,927	77,519,975	77,825,587	70,146,255	74,415,481	4,269,226
Opportunity Industrial Centers	500,000	500,000	475,000	475,000	-	475,000	475,000
Individual Development Accounts	200,000	200,000	190,000	190,000	-	190,000	190,000
Customized Services	1,000,000	1,000,000	950,000	950,000	-	950,000	950,000
Agency Operations	-	-	-	-	1,615,000	-	(1,615,000)
Agency Total - Banking Fund	1,700,000	1,700,000	1,615,000	1,615,000	1,615,000	1,615,000	-
Occupational Health Clinics	670,189	668,396	686,418	687,148	-	687,148	687,148
Agency Operations	-	-	-	-	687,148	-	(687,148)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Nonfunctional - Change to Accruals	(380)	2,134	-	-	-	-	-
Agency Total - Workers' Compensation Fund	669,809	670,530	686,418	687,148	687,148	687,148	-
Total - Appropriated Funds	66,380,748	71,503,457	79,821,393	80,127,735	72,448,403	76,717,629	4,269,226

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Reduce Funding for Various Accounts

Job Funnels Projects	-	(27,392)	(27,392)
Jobs First Employment Services	-	(512,468)	(512,468)
STRIDE	-	(60,789)	(60,789)
Spanish-American Merchants Association	-	(58,728)	(58,728)
Incumbent Worker Training	-	(81,597)	(81,597)
STRIVE	-	(27,819)	(27,819)
Customized Services	-	(51,516)	(51,516)
Opportunities for Long Term Unemployed	-	(191,147)	(191,147)
2Gen - TANF	-	(100,000)	(100,000)
ConnectiCorps	-	(20,880)	(20,880)
New Haven Jobs Funnel	-	(61,650)	(61,650)
Total - General Fund	-	(1,193,986)	(1,193,986)

Committee

Reduce funding for various accounts by a total of \$1,193,986 in FY 17.

Consolidate Appropriations for Agency Operations

Personal Services	(9,322,283)	-	9,322,283
Other Expenses	(1,201,160)	-	1,201,160
CETC Workforce	(658,845)	-	658,845
Connecticut's Youth Employment Program	(5,225,000)	-	5,225,000
Jobs First Employment Services	(17,082,272)	-	17,082,272
Apprenticeship Program	(552,842)	-	552,842
Connecticut Career Resource Network	(157,848)	-	157,848
Veterans' Opportunity Pilot	(454,760)	-	454,760
Second Chance Initiative	(1,410,750)	-	1,410,750
Agency Operations	36,065,760	-	(36,065,760)
Total - General Fund	-	-	-
Opportunity Industrial Centers	(475,000)	-	475,000
Individual Development Accounts	(190,000)	-	190,000
Customized Services	(950,000)	-	950,000
Agency Operations	1,615,000	-	(1,615,000)
Total - Banking Fund	-	-	-
Occupational Health Clinics	(687,148)	-	687,148
Agency Operations	687,148	-	(687,148)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Personal Services and Other Expenses

Personal Services	-	(436,184)	(436,184)
Other Expenses	-	(69,067)	(69,067)
Agency Operations	(2,073,781)	-	2,073,781
Total - General Fund	(2,073,781)	(505,251)	1,568,530

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$2,073,781 to reflect a 5.75% reduction.

Committee

Reduce funding by a total of \$505,251 to reflect a reduction in the Personal Services and Other Expenses accounts.

Transfer Funding for Workforce Development Grants

Job Funnels Projects	(228,263)	-	228,263
STRIDE	(506,571)	-	506,571
Spanish-American Merchants Association	(489,399)	-	489,399
Incumbent Worker Training	(679,975)	-	679,975
STRIVE	(231,821)	-	231,821
Customized Services	(429,298)	-	429,298
Opportunities for Long Term Unemployed	(3,185,775)	-	3,185,775
Cradle To Career	(198,000)	-	198,000
2Gen - TANF	(1,425,000)	-	1,425,000
ConnectiCorps	(174,000)	-	174,000
New Haven Jobs Funnel	(513,750)	-	513,750
Total - General Fund	(8,061,852)	-	8,061,852

Governor

Transfer funding of \$8,061,852 for the following grants: Job Funnels Projects, STRIDE, Spanish-American Merchants Association, Incumbent Worker Training, STRIVE, Customized Services, Opportunities for Long-Term Unemployed, Cradle To Career, 2Gen - TANF, ConnectiCorps, and New Haven Jobs Funnel to the State Comptroller's Miscellaneous- Workforce Development Grant account.

Committee

Maintain existing appropriated accounts within the Labor Department.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,050,268	-	(4,050,268)
Total - General Fund	4,050,268	-	(4,050,268)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,050,268 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Rollout of FY 16 DMP

Personal Services	-	(50,000)	(50,000)
Other Expenses	-	(25,372)	(25,372)
CETC Workforce	(34,347)	(34,347)	-
Workforce Investment Act	-	(41,530)	(41,530)
Job Funnels Projects	(2,247)	(2,247)	-
Jobs First Employment Services	(901,831)	(901,831)	-
STRIDE	(25,904)	(25,904)	-
Apprenticeship Program	(29,194)	(29,194)	-
Spanish-American Merchants Association	(25,026)	(25,026)	-
Connecticut Career Resource Network	(8,302)	(8,302)	-
Incumbent Worker Training	(43,540)	(43,540)	-
STRIVE	(11,854)	(11,854)	-
Customized Services	(21,952)	(21,952)	-
Opportunities for Long Term Unemployed	(63,225)	(63,225)	-
Veterans' Opportunity Pilot	(26,343)	(26,343)	-
Second Chance Initiative	(14,250)	(14,250)	-
Cradle To Career	(2,000)	(2,000)	-
2Gen - TANF	(75,000)	(75,000)	-
ConnectiCorps	(26,000)	(26,000)	-
New Haven Jobs Funnel	(26,250)	(26,250)	-
Total - General Fund	(1,337,265)	(1,454,167)	(116,902)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,337,265 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Reduce funding by \$1,454,167 in FY 17 to reflect the full rollout of all expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(193,152)	(193,152)	-
Other Expenses	(19,028)	(19,028)	-
CETC Workforce	(14,052)	(14,052)	-
Jobs First Employment Services	(55,800)	(55,800)	-
Apprenticeship Program	(2,941)	(2,941)	-
Connecticut Career Resource Network	(759)	(759)	-
Incumbent Worker Training	(2,173)	(2,173)	-
Veterans' Opportunity Pilot	(33,322)	(33,322)	-
Total - General Fund	(321,227)	(321,227)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$321,227 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Reduce Funding for the Veterans' Opportunity Pilot

Veterans' Opportunity Pilot	(27,075)	(27,075)	-
Total - General Fund	(27,075)	(27,075)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. The original FY 17 appropriation for the program totaled \$541,500.

Governor

Reduce funding for the Veterans' Opportunity Pilot by \$27,075.

Committee

Same as Governor

Increase Arbitrator Fee

Other Expenses	91,600	91,600	-
Total - General Fund	91,600	91,600	-

Background

CGS Sec. 31-97 establishes the fees that parties of a dispute pay to State Board of Mediation and Arbitration (SBMA) panel members for providing mediation and arbitration services for disputes between employers and employees.

Governor

Increase, from \$225 to \$325, the arbitrator fee paid to SBMA members for the first day of mediation. This is estimated to increase expenditures in the Other Expenses account by \$91,600 annually.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	77,825,587	77,825,587	-
Policy Revisions	(7,679,332)	(3,410,106)	4,269,226
Total Recommended - GF	70,146,255	74,415,481	4,269,226
Original Appropriation - BF	1,615,000	1,615,000	-
Policy Revisions	-	-	-
Total Recommended - BF	1,615,000	1,615,000	-
Original Appropriation - WF	687,148	687,148	-
Policy Revisions	-	-	-
Total Recommended - WF	687,148	687,148	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	191	191	-
Total Recommended - GF	191	191	-
Original Appropriation - WF	2	2	-
Total Recommended - WF	2	2	-

Department of Agriculture

DAG42500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	49	49	50	50	50	50	-
Regional Market Operation Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	3,519,543	3,778,637	4,023,923	4,074,226	-	3,742,495	3,742,495
Other Expenses	712,368	848,477	783,103	783,103	-	690,033	690,033
Other Current Expenses							
Senior Food Vouchers	348,458	363,014	364,857	364,928	-	361,280	361,280
Environmental Conservation	85,500	-	-	-	-	-	-
Agency Operations	-	-	-	-	6,489,328	-	(6,489,328)
Other Than Payments to Local Governments							
Tuberculosis and Brucellosis Indemnity	-	-	100	100	-	100	100
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	-	173,132	173,132
Nonfunctional - Change to Accruals	58,557	(13,830)	-	-	-	-	-
Agency Total - General Fund	4,890,344	5,151,184	5,346,869	5,397,243	6,489,328	4,967,040	(1,522,288)
Personal Services	390,121	365,636	425,294	430,138	-	430,138	430,138
Other Expenses	514,988	408,873	273,007	273,007	-	273,007	273,007
Fringe Benefits	323,822	294,466	357,247	361,316	-	361,316	361,316
Agency Operations	-	-	-	-	1,064,461	-	(1,064,461)
Nonfunctional - Change to Accruals	(16,228)	3,549	-	-	-	-	-
Agency Total - Regional Market Operation Fund	1,212,703	1,072,524	1,055,548	1,064,461	1,064,461	1,064,461	-
Total - Appropriated Funds	6,103,047	6,223,708	6,402,417	6,461,704	7,553,789	6,031,501	(1,522,288)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Rollout FY 16 DMP

Personal Services	-	(50,239)	(50,239)
Other Expenses	-	(57,831)	(57,831)
Senior Food Vouchers	-	(3,648)	(3,648)
WIC Coupon Program for Fresh Produce	-	(1,754)	(1,754)
Total - General Fund	-	(113,472)	(113,472)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Committee

Reduce funding by \$113,472 to reflect full rollout of the DMP.

Consolidate Appropriations for Agency Operations

Personal Services	(3,983,365)	-	3,983,365
Other Expenses	(771,357)	-	771,357
Senior Food Vouchers	(364,928)	-	364,928
Agency Operations	5,294,636	-	(5,294,636)
Tuberculosis and Brucellosis Indemnity	(100)	-	100
WIC Coupon Program for Fresh Produce	(174,886)	-	174,886
Total - General Fund	-	-	-
Personal Services	(430,138)	-	430,138
Other Expenses	(273,007)	-	273,007
Fringe Benefits	(361,316)	-	361,316
Agency Operations	1,064,461	-	(1,064,461)
Total - Regional Market Operation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(190,631)	(190,631)
Other Expenses	-	(23,493)	(23,493)
Agency Operations	(296,679)	-	296,679
Total - General Fund	(296,679)	(214,124)	82,555

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$296,679 to reflect a 5.75% reduction.

Committee

Reduce funding in various accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,491,371	-	(1,491,371)
Total - General Fund	1,491,371	-	(1,491,371)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Transfer funding of \$1,491,371 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(90,861)	(90,861)	-
Other Expenses	(11,746)	(11,746)	-
Total - General Fund	(102,607)	(102,607)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$102,607 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	5,397,243	5,397,243	-
Policy Revisions	1,092,085	(430,203)	(1,522,288)
Total Recommended - GF	6,489,328	4,967,040	(1,522,288)
Original Appropriation - RF	1,064,461	1,064,461	-
Policy Revisions	-	-	-
Total Recommended - RF	1,064,461	1,064,461	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	50	50	-
Total Recommended - GF	50	50	-
Original Appropriation - RF	7	7	-
Total Recommended - RF	7	7	-

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	669	670	644	644	642	642	-
Special Transportation Fund	-	-	28	28	29	28	(1)
Consumer Counsel and Public Utility Control Fund	127	127	127	127	127	127	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	30,503,823	30,812,314	31,059,897	31,266,085	-	28,697,939	28,697,939
Other Expenses	3,696,839	4,543,254	2,999,978	2,999,978	-	3,079,127	3,079,127
Other Current Expenses							
Stream Gaging	189,583	-	-	-	-	-	-
Mosquito Control	251,015	262,547	272,597	272,841	-	241,657	241,657
State Superfund Site Maintenance	431,022	418,544	481,918	488,344	-	415,285	415,285
Laboratory Fees	160,520	153,705	151,683	153,705	-	134,059	134,059
Dam Maintenance	133,497	138,760	142,981	143,144	-	125,002	125,002
Emergency Spill Response	7,129,194	6,631,772	7,278,320	7,326,885	-	6,557,924	6,557,924
Solid Waste Management	2,753,284	3,144,936	3,384,724	3,448,128	-	3,189,598	3,189,598
Underground Storage Tank	948,308	942,501	1,040,293	1,047,927	-	918,015	918,015
Clean Air	4,413,136	4,322,700	4,455,103	4,543,783	-	4,111,191	4,111,191
Environmental Conservation	9,193,994	8,947,121	9,083,811	9,122,571	-	8,327,837	8,327,837
Environmental Quality	9,959,601	9,516,336	10,047,411	10,115,610	-	9,303,909	9,303,909
Pheasant Stocking Account	160,000	152,000	-	-	-	-	-
Greenways Account	-	-	2	2	-	2	2
Conservation Districts & Soil and Water Councils	300,000	285,000	266,250	270,000	-	-	-
Agency Operations	-	-	-	-	85,610,179	-	(85,610,179)
Other Than Payments to Local Governments							
Interstate Environmental Commission	48,783	48,783	48,783	48,783	-	45,289	45,289
Agreement USGS - Hydrological Study	147,683	-	-	-	-	-	-
New England Interstate Water Pollution Commission	28,827	28,827	28,827	28,827	-	26,762	26,762
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	3,295	-	3,106	3,106
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	32,395	-	30,532	30,532
Thames River Valley Flood Control Commission	48,281	48,281	48,281	48,281	-	45,505	45,505
Agreement USGS-Water Quality Stream Monitoring	204,641	-	-	-	-	-	-
Nonfunctional - Change to Accruals	461,464	410,722	-	-	-	-	-
Agency Total - General Fund	71,199,186	70,843,793	70,826,549	71,360,584	85,610,179	65,252,739	(20,357,440)
Personal Services	-	-	1,993,313	2,031,640	-	2,031,640	2,031,640
Other Expenses	-	-	750,000	750,000	-	750,000	750,000

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Agency Operations	-	-	-	-	3,644,540	-	(3,644,540)
Agency Total - Special Transportation Fund	-	-	2,743,313	2,781,640	3,644,540	2,781,640	(862,900)
Personal Services	10,236,262	10,716,316	12,030,389	12,110,378	-	12,110,378	12,110,378
Other Expenses	2,996,794	1,697,461	1,479,367	1,479,367	-	1,479,367	1,479,367
Equipment	105,154	276,937	19,500	19,500	-	19,500	19,500
Fringe Benefits	7,878,676	7,926,274	9,383,703	9,446,095	-	9,688,302	9,688,302
Indirect Overhead	(449,490)	261,986	467,009	467,009	-	639,720	639,720
Agency Operations	-	-	-	-	23,937,267	-	(23,937,267)
Operation Fuel	1,100,000	-	-	-	-	-	-
Nonfunctional - Change to Accruals	119,533	69,215	-	-	-	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	21,986,929	20,948,189	23,379,968	23,522,349	23,937,267	23,937,267	-
Total - Appropriated Funds	93,186,114	91,791,982	96,949,830	97,664,573	113,191,986	91,971,646	(21,220,340)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(30,398,978)	-	30,398,978
Other Expenses	(2,935,996)	-	2,935,996
Mosquito Control	(270,860)	-	270,860
State Superfund Site Maintenance	(457,021)	-	457,021
Laboratory Fees	(143,846)	-	143,846
Dam Maintenance	(140,212)	-	140,212
Emergency Spill Response	(6,958,010)	-	6,958,010
Solid Waste Management	(3,384,189)	-	3,384,189
Underground Storage Tank	(1,029,208)	-	1,029,208
Clean Air	(4,409,275)	-	4,409,275
Environmental Conservation	(9,086,572)	-	9,086,572
Environmental Quality	(9,978,125)	-	9,978,125
Greenways Account	(2)	-	2
Agency Operations	69,352,712	-	(69,352,712)
Interstate Environmental Commission	(48,052)	-	48,052
New England Interstate Water Pollution Commission	(28,395)	-	28,395
Northeast Interstate Forest Fire Compact	(3,295)	-	3,295
Connecticut River Valley Flood Control Commission	(32,395)	-	32,395
Thames River Valley Flood Control Commission	(48,281)	-	48,281
Total - General Fund	-	-	-
Personal Services	(2,081,301)	-	2,081,301
Other Expenses	(784,000)	-	784,000
Agency Operations	2,865,301	-	(2,865,301)
Total - Special Transportation Fund	-	-	-
Personal Services	(12,110,378)	-	12,110,378
Other Expenses	(1,479,367)	-	1,479,367
Equipment	(19,500)	-	19,500
Fringe Benefits	(9,688,302)	-	9,688,302
Indirect Overhead	(639,720)	-	639,720
Agency Operations	23,937,267	-	(23,937,267)
Total - Consumer Counsel and Public Utility Control Fund	-	-	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(1,422,349)	(1,422,349)
Other Expenses	-	(168,820)	(168,820)
Mosquito Control	-	(15,574)	(15,574)
State Superfund Site Maintenance	-	(26,279)	(26,279)
Laboratory Fees	-	(8,271)	(8,271)
Dam Maintenance	-	(8,062)	(8,062)
Emergency Spill Response	-	(400,086)	(400,086)
Solid Waste Management	-	(194,591)	(194,591)
Underground Storage Tank	-	(59,179)	(59,179)
Clean Air	-	(253,533)	(253,533)
Environmental Conservation	-	(522,478)	(522,478)
Environmental Quality	-	(573,742)	(573,742)
Agency Operations	(3,987,781)	-	3,987,781
Interstate Environmental Commission	-	(2,763)	(2,763)
New England Interstate Water Pollution Commission	-	(1,633)	(1,633)
Northeast Interstate Forest Fire Compact	-	(189)	(189)
Connecticut River Valley Flood Control Commission	-	(1,863)	(1,863)
Thames River Valley Flood Control Commission	-	(2,776)	(2,776)
Total - General Fund	(3,987,781)	(3,662,188)	325,593

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,662,188 to reflect a 5.75% reduction.

Committee

Reduce funding for various accounts.

Elim. State Funds for Conserv. Dist. & Soil/Water Councils

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

Background

The Districts and ERTs provide unbiased technical and environmental consulting services to municipalities, agricultural producers, and private landowners. These Districts also serve as wetlands agents in municipalities.

Governor

Eliminate funding of \$270,000 for the Conservation Districts and Soil and Water Councils.

Committee

Same as Governor

Transfer Harbor Master Liaison from DOT to DEEP

Personal Services	79,236	-	(79,236)
Other Expenses	34,000	-	(34,000)
Total - Special Transportation Fund	113,236	-	(113,236)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Positions - Special Transportation Fund	1	-	(1)

Background

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State", places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

Governor

Transfer one Harbor Liaison Officer position and funding of \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses) from DOT to DEEP to implement PA 15-5, JSS.

Committee

Do not transfer \$113,236 (from the Special Transportation Fund) for the Harbor Master Liaison from DOT to DEEP; maintain the funding and position within DOT.

Adjust Funding for Harbor Master Liaison Officer

Personal Services	(29,575)	-	29,575
Total - Special Transportation Fund	(29,575)	-	29,575

Background

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the state", places harbor masters under the direction and control and the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

Governor

Reduce funding by \$29,575 for the Harbor Master position.

Committee

Maintain the position and associated funding within DOT; do not transfer the Harbor Master Liaison from DEEP to DOT.

Rollout of FY 16 DMP

Personal Services	(102,756)	(381,446)	(278,690)
Other Expenses	(10,000)	(229,999)	(219,999)
Mosquito Control	-	(13,629)	(13,629)
State Superfund Site Maintenance	(24,095)	(39,552)	(15,457)
Laboratory Fees	(7,584)	(9,100)	(1,516)
Dam Maintenance	-	(7,148)	(7,148)
Emergency Spill Response	(222,783)	(222,783)	-
Underground Storage Tank	-	(52,014)	(52,014)
Clean Air	(50,000)	(94,551)	(44,551)
Environmental Conservation	-	(236,257)	(236,257)
Environmental Quality	(100,000)	(200,474)	(100,474)
Total - General Fund	(517,218)	(1,486,953)	(969,735)
Positions - General Fund	(2)	(2)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$517,218 and eliminate two positions, the recycling coordinator and the invasive plants coordinator, in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Reduce funding by \$1,486,953 to reflect full rollout of the DMP, including the recycling coordinator and the invasive plants coordinator.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	20,245,248	-	(20,245,248)
Total - General Fund	20,245,248	-	(20,245,248)
Agency Operations	779,239	-	(779,239)
Total - Special Transportation Fund	779,239	-	(779,239)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$21,024,487 (\$20,245,248 from the General Fund, and \$779,239 from the Special Transportation Fund) from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Personal Services	(764,351)	(764,351)	-
Other Expenses	(53,982)	(53,982)	-
Mosquito Control	(1,981)	(1,981)	-
State Superfund Site Maintenance	(7,228)	(7,228)	-
Laboratory Fees	(2,275)	(2,275)	-
Dam Maintenance	(2,932)	(2,932)	-
Emergency Spill Response	(146,092)	(146,092)	-
Solid Waste Management	(63,939)	(63,939)	-
Underground Storage Tank	(18,719)	(18,719)	-
Clean Air	(84,508)	(84,508)	-
Environmental Conservation	(35,999)	(35,999)	-
Environmental Quality	(37,485)	(37,485)	-
Interstate Environmental Commission	(731)	(731)	-
New England Interstate Water Pollution Commission	(432)	(432)	-
Total - General Fund	(1,220,654)	(1,220,654)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,220,654 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Provide Funding for Various Grants

Other Expenses	-	131,950	131,950
Total - General Fund	-	131,950	131,950

Committee

Provide funding of \$94,250 for the West River Watershed Plan, and \$37,700 for the New London County 4H Camp in Franklin. This is a 5.75% reduction from FY 16 carryforward funding.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding for Old State House

Other Expenses	-	400,000	400,000
Total - General Fund	-	400,000	400,000

Committee

Transfer \$400,000 from the Office of Legislative Management (OLM) to the Department of Energy and Environmental Protection (DEEP). DEEP will assume care and control of the Old State House. It is to be treated as a historic state park.

Current Services

Adjust Fringe Benefits to Reflect Updated Rates

Fringe Benefits	242,207	242,207	-
Total - Consumer Counsel and Public Utility Control Fund	242,207	242,207	-

Governor

Provide funding of \$242,207 in the Public Utilities Control (PUC) fund to reflect updated fringe benefit rates.

Committee

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	172,711	172,711	-
Total - Consumer Counsel and Public Utility Control Fund	172,711	172,711	-

Background

Non-General Fund agencies are budgeted directly for indirect overhead. The Governor consolidates funding for indirect overhead into the new Agency Operations account.

Governor

Provide funding of \$172,711 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	71,360,584	71,360,584	-
Policy Revisions	14,249,595	(6,107,845)	(20,357,440)
Total Recommended - GF	85,610,179	65,252,739	(20,357,440)
Original Appropriation - TF	2,781,640	2,781,640	-
Policy Revisions	862,900	-	(862,900)
Total Recommended - TF	3,644,540	2,781,640	(862,900)
Original Appropriation - PF	23,522,349	23,522,349	-
Policy Revisions	-	-	-
Current Services	414,918	414,918	-
Total Recommended - PF	23,937,267	23,937,267	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	644	644	-
Policy Revisions	(2)	(2)	-
Total Recommended - GF	642	642	-
Original Appropriation - TF	28	28	-
Policy Revisions	1	-	(1)
Total Recommended - TF	29	28	(1)
Original Appropriation - PF	127	127	-
Total Recommended - PF	127	127	-

Council on Environmental Quality

CEQ45000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	162,907	171,064	181,253	182,657	-	171,781	171,781
Other Expenses	1,676	1,712	1,789	1,789	-	645	645
Other Current Expenses							
Agency Operations	-	-	-	-	241,488	-	(241,488)
Nonfunctional - Change to Accruals	1,172	988	-	-	-	-	-
Agency Total - General Fund	165,755	173,764	183,042	184,446	241,488	172,426	(69,062)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Rollout of FY 16 DMP

Personal Services	-	(1,812)	(1,812)
Other Expenses	-	(1,017)	(1,017)
Total - General Fund	-	(2,829)	(2,829)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Committee

Reduce funding by \$2,829 to reflect full rollout of the DMP.

Consolidate Appropriations for Agency Operations

Personal Services	(182,114)	-	182,114
Other Expenses	(1,763)	-	1,763
Agency Operations	183,877	-	(183,877)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(8,521)	(8,521)
Other Expenses	-	(101)	(101)
Agency Operations	(10,573)	-	10,573
Total - General Fund	(10,573)	(8,622)	1,951

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$10,573 (\$10,472 in Personal Services and \$101 in Other Expenses).

Committee

Reduce funding for various accounts.

Distribute Lapses

Personal Services	(543)	(543)	-
Other Expenses	(26)	(26)	-
Total - General Fund	(569)	(569)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$569 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	68,184	-	(68,184)
Total - General Fund	68,184	-	(68,184)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$68,184 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	184,446	184,446	-
Policy Revisions	57,042	(12,020)	(69,062)
Total Recommended - GF	241,488	172,426	(69,062)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2	2	-
Total Recommended - GF	2	2	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	91	91	89	89	89	89	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	7,977,806	7,781,562	8,410,102	8,476,385	-	7,792,889	7,792,889
Other Expenses	629,471	1,524,012	1,072,065	1,052,065	-	596,557	596,557
Other Current Expenses							
Statewide Marketing	12,016,248	11,286,656	9,500,000	9,500,000	-	8,000,000	8,000,000
Small Business Incubator Program	387,093	367,739	339,916	349,352	-	313,246	313,246
Hartford Urban Arts Grant	359,776	380,000	395,000	400,000	-	358,386	358,386
New Britain Arts Council	71,956	68,359	63,187	64,941	-	58,230	58,230
Main Street Initiatives	162,305	153,700	152,297	154,328	-	138,278	138,278
Office of Military Affairs	181,636	218,620	216,598	219,962	-	194,891	194,891
Hydrogen/Fuel Cell Economy	175,000	166,250	153,671	157,937	-	150,254	150,254
CCAT-CT Manufacturing Supply Chain	732,256	695,644	843,013	860,862	-	771,635	771,635
Capital Region Development Authority	9,620,145	8,364,370	7,864,370	7,864,370	-	6,967,440	6,967,440
Neighborhood Music School	50,000	142,500	126,375	128,250	-	114,921	114,921
Agency Operations	-	-	-	-	29,625,081	-	(29,625,081)
Other Than Payments to Local Governments							
Nutmeg Games	24,000	70,300	64,075	65,000	-	58,244	58,244
Discovery Museum	359,776	341,788	315,930	324,699	-	291,141	291,141
National Theatre of the Deaf	143,910	136,715	126,371	129,879	-	116,456	116,456
CONNSTEP	588,382	558,963	495,712	503,067	-	450,781	450,781
Development Research and Economic Assistance	137,902	-	121,095	124,457	-	112,591	112,591
CT Trust for Historic Preservation	199,876	189,883	-	-	-	-	-
Connecticut Science Center	599,073	569,120	542,512	550,000	-	492,810	492,810
CT Flagship Producing Theaters Grant	474,996	451,248	417,108	428,687	-	384,382	384,382
Women's Business Center	500,000	475,000	393,750	400,000	-	358,445	358,445
Performing Arts Centers	1,439,104	1,367,148	1,263,714	1,298,792	-	1,164,559	1,164,559
Performing Theaters Grant	452,857	506,215	492,915	505,904	-	453,586	453,586
Arts Commission	1,788,312	1,675,741	1,578,720	1,622,542	-	1,543,606	1,543,606
Art Museum Consortium	-	498,750	461,014	473,812	-	424,842	424,842
CT Invention Convention	-	23,750	19,687	20,000	-	17,924	17,924
Litchfield Jazz Festival	-	47,500	46,875	47,500	-	42,560	42,560
Connecticut River Museum	-	-	25,000	25,000	-	22,384	22,384
Arte Inc.	-	-	25,000	25,000	-	22,384	22,384
CT Virtuosi Orchestra	-	-	25,000	25,000	-	22,384	22,384
Barnum Museum	-	-	25,000	25,000	-	22,384	22,384
Grant Payments to Local Governments							
Greater Hartford Arts Council	89,943	85,446	88,982	91,174	-	81,739	81,739

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Stepping Stones Museum for Children	42,079	39,976	36,951	37,977	-	34,053	34,053
Maritime Center Authority	504,949	527,202	487,315	500,842	-	449,079	449,079
Tourism Districts	1,435,770	1,363,984	1,260,788	1,295,785	-	1,133,345	1,133,345
Connecticut Humanities Council	-	-	-	-	-	1,744,741	1,744,741
Amistad Committee for the Freedom Trail	45,000	42,750	39,514	40,612	-	36,414	36,414
Amistad Vessel	359,776	326,788	315,929	324,698	-	291,140	291,140
New Haven Festival of Arts and Ideas	757,423	719,552	665,111	683,574	-	612,926	612,926
New Haven Arts Council	89,943	85,446	78,982	81,174	-	72,786	72,786
Beardsley Zoo	372,539	353,913	327,136	336,217	-	301,469	301,469
Mystic Aquarium	589,106	559,651	517,308	531,668	-	476,719	476,719
Quinebaug Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Northwestern Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Eastern Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Central Tourism	39,457	37,485	34,649	35,611	-	31,931	31,931
Twain/Stowe Homes	90,890	86,346	98,864	100,000	-	89,591	89,591
Cultural Alliance of Fairfield	89,943	85,446	78,982	81,174	-	72,786	72,786
Nonfunctional - Change to Accruals	59,136	3,528	-	-	-	-	-
Agency Total - General Fund	43,756,205	42,491,501	39,710,530	40,070,130	29,625,081	36,982,702	7,357,621

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(8,176,560)	-	8,176,560
Other Expenses	(538,427)	-	538,427
Statewide Marketing	(8,500,000)	-	8,500,000
Small Business Incubator Program	(332,356)	-	332,356
Office of Military Affairs	(206,781)	-	206,781
Hydrogen/Fuel Cell Economy	(150,254)	-	150,254
CCAT-CT Manufacturing Supply Chain	(818,711)	-	818,711
Capital Region Development Authority	(7,392,509)	-	7,392,509
Agency Operations	28,137,486	-	(28,137,486)
CONNSTEP	(478,282)	-	478,282
Arts Commission	(1,543,606)	-	1,543,606
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(383,671)	(383,671)
Other Expenses	-	(22,855)	(22,855)
Small Business Incubator Program	-	(19,110)	(19,110)
Office of Military Affairs	-	(11,890)	(11,890)
CCAT-CT Manufacturing Supply Chain	-	(47,076)	(47,076)
Capital Region Development Authority	-	(425,069)	(425,069)
Agency Operations	(1,617,905)	-	1,617,905
CONNSTEP	-	(27,501)	(27,501)
Connecticut Humanities Council	-	(106,443)	(106,443)
Total - General Fund	(1,617,905)	(1,043,615)	574,290

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,617,905 to reflect a 5.75% reduction.

Committee

Reduce funding by \$1,132,787 in various accounts. This reduction, as with the Governor's recommended reduction, is calculated net all other policy changes, which results in a difference in achieved savings.

Transfer Funding for Tourism Grants

Discovery Museum	(308,903)	(17,762)	291,141
National Theatre of the Deaf	(123,561)	(7,105)	116,456
Connecticut Science Center	(522,875)	(30,065)	492,810
Connecticut River Museum	(23,750)	(1,366)	22,384
Barnum Museum	(23,750)	(1,366)	22,384
Maritime Center Authority	(476,476)	(27,397)	449,079
Tourism Districts	(1,202,488)	(69,143)	1,133,345
New Haven Festival of Arts and Ideas	(650,319)	(37,393)	612,926
Beardsley Zoo	(319,861)	(18,392)	301,469
Mystic Aquarium	(505,803)	(29,084)	476,719
Quinebaug Tourism	(33,879)	(1,948)	31,931
Northwestern Tourism	(33,879)	(1,948)	31,931
Eastern Tourism	(33,879)	(1,948)	31,931
Central Tourism	(33,879)	(1,948)	31,931
Twain/Stowe Homes	(95,057)	(5,466)	89,591
Total - General Fund	(4,388,359)	(252,331)	4,136,028

Governor

Transfer funding of \$4,388,359 for various tourism related grants to the State Comptroller's Miscellaneous- Tourism Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

Committee

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$252,331.

Transfer Funding for Art Grants

Hartford Urban Arts Grant	(380,250)	(21,864)	358,386
New Britain Arts Council	(61,783)	(3,553)	58,230
CT Flagship Producing Theaters Grant	(407,832)	(23,450)	384,382
Performing Arts Centers	(1,235,606)	(71,047)	1,164,559
Performing Theaters Grant	(481,258)	(27,672)	453,586
Art Museum Consortium	(450,761)	(25,919)	424,842
Litchfield Jazz Festival	(45,157)	(2,597)	42,560
Arte Inc.	(23,750)	(1,366)	22,384
CT Virtuosi Orchestra	(23,750)	(1,366)	22,384

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Greater Hartford Arts Council	(86,726)	(4,987)	81,739
New Haven Arts Council	(77,226)	(4,440)	72,786
Total - General Fund	(3,274,099)	(188,261)	3,085,838

Governor

Transfer funding of \$3,274,099 for arts related grants to the State Comptroller's Miscellaneous- Art Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

Committee

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$188,261.

Transfer Funding for Community Development Grants

Main Street Initiatives	(146,714)	(8,436)	138,278
Women's Business Center	(380,313)	(21,868)	358,445
Amistad Committee for the Freedom Trail	(38,636)	(2,222)	36,414
Cultural Alliance of Fairfield	(77,226)	(4,440)	72,786
Total - General Fund	(642,889)	(36,966)	605,923

Governor

Transfer funding of \$642,889 for various community development related grants to the State Comptroller's Miscellaneous- Community Development Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

Committee

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$36,966.

Transfer Funding for Youth Development Grants

Neighborhood Music School	(121,932)	(7,011)	114,921
Nutmeg Games	(61,797)	(3,553)	58,244
CT Invention Convention	(19,017)	(1,093)	17,924
Stepping Stones Museum for Children	(36,130)	(2,077)	34,053
Amistad Vessel	(308,902)	(17,762)	291,140
Total - General Fund	(547,778)	(31,496)	516,282

Governor

Transfer funding of \$547,778 for various youth development related grants to the State Comptroller's Miscellaneous- Youth Development Grants account. Once transferred, reduce the funding for the consolidated account by 25%.

Committee

Maintain existing appropriated accounts within the Department of Economic and Community Development. In addition, reduce funding for the individual line item accounts by 5.75% to achieve savings of \$31,496.

Adjust Legislatively Directed Grants in Other Expenses

Other Expenses	(494,348)	(13,539)	480,809
Total - General Fund	(494,348)	(13,539)	480,809

Governor

Eliminate funding of \$494,348 for various legislatively directed grants funded through the "Other Expenses" to achieve savings. The grants recipients include: OpSail, Schooner Inc, Dream It. Do It., Stamford Parade, New Haven Symphony, Blackwell School of Music, and the Connecticut Grizzlies.

Committee

Maintain funding for these various grants, excluding Dream It. Do It. which is eliminated elsewhere in the budget. In addition reduce funding for the individual grants by 5.75% to achieve savings of \$13,539.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	3,105,500	-	(3,105,500)
Total - General Fund	3,105,500	-	(3,105,500)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$3,105,500 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Rollout of FY 16 DMP

Personal Services	(84,101)	(84,101)	-
Other Expenses	-	(250,000)	(250,000)
Statewide Marketing	(1,000,000)	(1,000,000)	-
Small Business Incubator Program	(16,996)	(16,996)	-
Hartford Urban Arts Grant	(19,750)	(19,750)	-
New Britain Arts Council	(3,158)	(3,158)	-
Main Street Initiatives	(7,614)	(7,614)	-
Office of Military Affairs	(10,829)	(10,829)	-
Hydrogen/Fuel Cell Economy	(7,683)	(7,683)	-
CCAT-CT Manufacturing Supply Chain	(42,151)	(42,151)	-
Capital Region Development Authority	(471,861)	(471,861)	-
Neighborhood Music School	(6,318)	(6,318)	-
Nutmeg Games	(3,203)	(3,203)	-
Discovery Museum	(15,796)	(15,796)	-
National Theatre of the Deaf	(6,318)	(6,318)	-
CONNSTEP	(24,785)	(24,785)	-
Development Research and Economic Assistance	(11,866)	(11,866)	-
Connecticut Science Center	(27,125)	(27,125)	-
CT Flagship Producing Theaters Grant	(20,855)	(20,855)	-
Women's Business Center	(19,687)	(19,687)	-
Performing Arts Centers	(63,186)	(63,186)	-
Performing Theaters Grant	(24,646)	(24,646)	-
Arts Commission	(78,936)	(78,936)	-
Art Museum Consortium	(23,051)	(23,051)	-
CT Invention Convention	(983)	(983)	-
Litchfield Jazz Festival	(2,343)	(2,343)	-
Connecticut River Museum	(1,250)	(1,250)	-
Arte Inc.	(1,250)	(1,250)	-
CT Virtuosi Orchestra	(1,250)	(1,250)	-
Barnum Museum	(1,250)	(1,250)	-
Greater Hartford Arts Council	(4,448)	(4,448)	-
Stepping Stones Museum for Children	(1,847)	(1,847)	-
Maritime Center Authority	(24,366)	(24,366)	-
Tourism Districts	(93,297)	(93,297)	-
Amistad Committee for the Freedom Trail	(1,976)	(1,976)	-
Amistad Vessel	(15,796)	(15,796)	-
New Haven Festival of Arts and Ideas	(33,255)	(33,255)	-
New Haven Arts Council	(3,948)	(3,948)	-
Beardsley Zoo	(16,356)	(16,356)	-
Mystic Aquarium	(25,865)	(25,865)	-
Quinebaug Tourism	(1,732)	(1,732)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Northwestern Tourism	(1,732)	(1,732)	-
Eastern Tourism	(1,732)	(1,732)	-
Central Tourism	(1,732)	(1,732)	-
Twain/Stowe Homes	(4,943)	(4,943)	-
Cultural Alliance of Fairfield	(3,948)	(3,948)	-
Total - General Fund	(2,235,214)	(2,485,214)	(250,000)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$2,235,214 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Reduce funding as proposed by the Governor. In addition, reduce funding for the "Other Expenses" account by \$250,000 to reflect the full rollout of expenditure reductions to the Department of Economic and Community Development (DECD). Implement the reduction in "Other Expenses" across both state-aid grants and general operating expenses, as implemented by DECD under PA 15-1 DSS.

Transfer CT Humanities Council From State Library to DECD

Connecticut Humanities Council	-	1,851,184	1,851,184
Total - General Fund	-	1,851,184	1,851,184

Background

The Connecticut Humanities Council is the state affiliate of the National Endowment for the Humanities. The Council focuses its work on two time-honored traditions in the humanities: reflective reading of literature and exploration of history. The state appropriated funds as well as federal funding and private donations support the Council's reading programs and heritage grant programs.

Committee

Transfer funding of \$1,851,184 for the CT Humanities Council from the Connecticut State Library to the Department of Economic and Community Development.

Reduce Funding for Statewide Marketing

Statewide Marketing	-	(500,000)	(500,000)
Total - General Fund	-	(500,000)	(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.

Committee

Reduce funding of \$500,000 for the "Statewide Marketing" account to achieve savings.

Distribute Lapses

Personal Services	(192,324)	(192,324)	-
Other Expenses	(19,290)	(19,290)	-
Office of Military Affairs	(2,352)	(2,352)	-
Total - General Fund	(213,966)	(213,966)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$213,966 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Eliminate Funding for Dream It. Do It.

Other Expenses	-	(149,824)	(149,824)
Total - General Fund	-	(149,824)	(149,824)

Background

The Connecticut "Dream It. Do It." program was launched in December 2010 by the Connecticut Center for Advanced Technology, Inc. (CCAT) to focus on creating a positive awareness of rewarding careers in today's manufacturing. The program brings together a coalition of business and trade associations, educational institutions, economic development and workforce organizations, and manufacturers from throughout the state to focus on enhancing Connecticut's manufacturing workforce and the industry.

Committee

Eliminate funding of \$149,824 for the Dream It. Do It. program in FY 17 to achieve savings.

Adjust the Development Research & Econ Assistance Program

Development Research and Economic Assistance	(112,591)	-	112,591
Total - General Fund	(112,591)	-	112,591

Background

The Development Research & Economic Assistance program assists small businesses in conducting marketing-related activities to facilitate commercialization of research projects funded under the federal Small Business Innovation Research program or the small business technology transfer program.

Governor

Eliminate funding of \$112,591 for the Development Research & Economic Assistance program to achieve savings.

Committee

Maintain funding of \$112,591 for the Development Research & Economic Assistance program.

Adjust Staff Support at the Westbrook Welcome Center

Personal Services	(23,400)	(23,400)	-
Total - General Fund	(23,400)	(23,400)	-

Governor

Eliminate funding of \$23,400 for part-time seasonal staff in conjunction with the closure of the Westbrook Welcome Center.

Committee

Same as Governor.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	40,070,130	40,070,130	-
Policy Revisions	(10,445,049)	(3,087,428)	7,357,621
Total Recommended - GF	29,625,081	36,982,702	7,357,621

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	89	89	-
Total Recommended - GF	89	89	-

Department of Housing

DOH46900

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	20	21	23	23	23	23	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	1,849,132	1,870,549	2,234,652	2,242,842	-	2,003,013	2,003,013
Other Expenses	174,831	173,266	173,266	194,266	-	181,463	181,463
Other Current Expenses							
Elderly Rental Registry and Counselors	1,052,360	1,188,638	1,196,144	1,196,144	-	1,054,087	1,054,087
Fair Housing	293,313	-	-	-	-	-	-
Agency Operations	-	-	-	-	83,598,359	-	(83,598,359)
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	21,607,330	-	-	-	-	-	-
Subsidized Assisted Living Demonstration	2,178,000	2,345,000	2,255,625	2,332,250	-	2,198,146	2,198,146
Congregate Facilities Operation Costs	7,105,908	7,517,398	7,783,636	8,054,279	-	7,517,798	7,517,798
Housing Assistance and Counseling Program	438,400	304,560	411,094	416,575	-	369,376	369,376
Elderly Congregate Rent Subsidy	2,167,081	1,732,854	2,162,504	2,162,504	-	2,017,778	2,017,778
Housing/Homeless Services	52,937,732	60,636,303	69,107,806	75,227,013	-	66,008,869	66,008,869
Grant Payments to Local Governments							
Tax Abatement	1,444,646	1,372,414	1,118,580	1,153,793	-	1,087,450	1,087,450
Payment In Lieu Of Taxes	1,873,400	1,779,730	-	-	-	-	-
Housing/Homeless Services - Municipality	640,398	640,398	640,398	640,398	-	597,540	597,540
Nonfunctional - Change to Accruals	12,420	16,986	-	-	-	-	-
Agency Total - General Fund	93,774,951	79,578,096	87,083,705	93,620,064	83,598,359	83,035,520	(562,839)
Fair Housing	168,639	500,000	670,000	670,000	-	670,000	670,000
Agency Operations	-	-	-	-	500,000	-	(500,000)
Agency Total - Banking Fund	168,639	500,000	670,000	670,000	500,000	670,000	170,000
Total - Appropriated Funds	93,943,590	80,078,096	87,753,705	94,290,064	84,098,359	83,705,520	(392,839)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,125,213)	-	2,125,213
Other Expenses	(192,534)	-	192,534
Elderly Rental Registry and Counselors	(1,118,395)	-	1,118,395

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Agency Operations	87,872,219	-	(87,872,219)
Subsidized Assisted Living Demonstration	(2,332,250)	-	2,332,250
Congregate Facilities Operation Costs	(7,976,443)	-	7,976,443
Housing Assistance and Counseling Program	(316,575)	-	316,575
Elderly Congregate Rent Subsidy	(2,140,879)	-	2,140,879
Housing/Homeless Services	(71,035,935)	-	71,035,935
Housing/Homeless Services - Municipality	(633,995)	-	633,995
Total - General Fund	-	-	-
Fair Housing	(500,000)	-	500,000
Agency Operations	500,000	-	(500,000)
Total - Banking Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(122,200)	(122,200)
Other Expenses	-	(11,071)	(11,071)
Elderly Rental Registry and Counselors	-	(64,308)	(64,308)
Agency Operations	(5,052,653)	-	5,052,653
Subsidized Assisted Living Demonstration	-	(134,104)	(134,104)
Congregate Facilities Operation Costs	-	(458,645)	(458,645)
Housing Assistance and Counseling Program	-	(22,535)	(22,535)
Elderly Congregate Rent Subsidy	-	(123,101)	(123,101)
Housing/Homeless Services	-	(4,027,066)	(4,027,066)
Tax Abatement	-	(66,343)	(66,343)
Housing/Homeless Services - Municipality	-	(36,455)	(36,455)
Total - General Fund	(5,052,653)	(5,065,828)	(13,175)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$5,052,653 to reflect a 5.75% reduction.

Committee

Same as Governor. Reduce funding by \$5,065,828. This reduction, as with the Governor's recommended reduction, is calculated net all other policy changes, which results in a difference in achieved savings.

Adjust the Tax Abatement Program

Tax Abatement	(1,153,793)	-	1,153,793
Total - General Fund	(1,153,793)	-	1,153,793

Background

Through the Tax Abatement program, the state makes partial tax payments to municipalities on behalf of non-profit owners of eligible rental housing in order to maintain rent at an affordable level for tenants. The program funds only those municipalities originally in the program; no new applicants are currently accepted. In FY 16, funding for this program was eliminated through a statutorily required lapse adjustment per PA 15-244.

Governor

Eliminate funding of \$1,153,793 in FY 17 in order to achieve savings. This adjustment which is a continuation of the FY 16 lapse in the account effectively eliminates the program in FY 17.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain funding of \$1,153,793 in FY 17 for the Tax Abatement program.

Reduce Funding for Housing/Homeless Services

Housing/Homeless Services	-	(1,000,000)	(1,000,000)
Total - General Fund	-	(1,000,000)	(1,000,000)

Background

The "Housing/Homeless Services" account primarily funds the state's Rental Assistance Program, but also funds the following programs: Emergency Shelter for Homeless, Residences for Persons with AIDS, Transitional Living, Rent Bank, Security Deposit Program, Housing/Mediation Services, Rapid Re-housing, and other specific grants and projects.

Committee

Reduce the "Housing/Homeless Services" account by \$1,000,000, or 1.3% of the original FY 17 appropriation, to achieve savings. The Department of Housing may use discretion over which programs shall be reduced in a manner that most efficiently maintains the agency's core missions, with the exception of funding for the medical respite program at Columbus House which will be maintained at the original FY 17 appropriation level of \$400,000.

Rollout of FY 16 DMP

Personal Services	(67,039)	(67,039)	-
Other Expenses	(1,732)	(1,732)	-
Elderly Rental Registry and Counselors	(59,807)	(59,807)	-
Congregate Facilities Operation Costs	(77,836)	(77,836)	-
Housing Assistance and Counseling Program	(24,664)	(24,664)	-
Elderly Congregate Rent Subsidy	(21,625)	(21,625)	-
Housing/Homeless Services	(691,078)	(691,078)	-
Housing/Homeless Services - Municipality	(6,403)	(6,403)	-
Total - General Fund	(950,184)	(950,184)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$950,184 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	778,793	-	(778,793)
Total - General Fund	778,793	-	(778,793)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$778,793 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Adjust Funding for Additional Attorneys

Fair Housing	(170,000)	-	170,000
Total - Banking Fund	(170,000)	-	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 were transferred to the Department of Housing when it was established in FY 14. The FY 16 and FY 17 biennial budget included an appropriation from the Banking Fund to continue to fund these positions.

Governor

Eliminate funding of \$170,000 in FY 17 for two positions related to foreclosure prevention activities at the Connecticut Fair Housing Center in order to achieve savings.

Committee

Maintain funding of \$170,000 in FY 17 for two positions related to foreclosure prevention activities at the Connecticut Fair Housing Center.

Adjust Funding for Housing Assistance and Counseling Program

Housing Assistance and Counseling Program	(75,336)	-	75,336
Total - General Fund	(75,336)	-	75,336

Background

The Housing Assistance and Counseling program provides assisted living services to the residents of five federal housing facilities. The program allows elderly residents to remain in their apartments and prevents premature replacement in nursing homes or other higher level of care facilities.

Governor

Reduce funding by \$75,336 for the Housing Assistance and Counseling Program to achieve savings.

Committee

Maintain funding of \$75,336 for the Housing Assistance and Counseling Program

Distribute Lapses

Personal Services	(50,590)	(50,590)	-
Elderly Rental Registry and Counselors	(17,942)	(17,942)	-
Total - General Fund	(68,532)	(68,532)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$68,532 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Current Services

Reduce Funding for Money Follows the Person to Reflect Needs

Housing/Homeless Services	(3,500,000)	(3,500,000)	-
Total - General Fund	(3,500,000)	(3,500,000)	-

Background

The federal Money Follows the Person Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

Governor

Reduce funding by \$3.5 million for the Money Follows the Person program to reflect savings due to slower than anticipated transition for individuals in the program.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	93,620,064	93,620,064	-
Policy Revisions	(6,521,705)	(7,084,544)	(562,839)
Current Services	(3,500,000)	(3,500,000)	-
Total Recommended - GF	83,598,359	83,035,520	(562,839)
Original Appropriation - BF	670,000	670,000	-
Policy Revisions	(170,000)	-	170,000
Total Recommended - BF	500,000	670,000	170,000

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	23	23	-
Total Recommended - GF	23	23	-

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	69	70	69	69	66	69	3

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	5,677,338	5,995,609	6,385,305	6,496,579	-	5,888,047	5,888,047
Other Expenses	888,723	996,484	1,134,017	1,134,017	-	787,288	787,288
Equipment	-	-	10,000	10,000	-	8,310	8,310
Other Current Expenses							
Mosquito Control	445,858	462,030	503,987	507,516	-	450,478	450,478
Wildlife Disease Prevention	87,963	92,965	98,515	100,158	-	90,458	90,458
Agency Operations	-	-	-	-	9,768,602	-	(9,768,602)
Nonfunctional - Change to Accruals	34,478	25,337	-	-	-	-	-
Agency Total - General Fund	7,134,360	7,572,425	8,131,824	8,248,270	9,768,602	7,224,581	(2,544,021)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(6,131,924)	-	6,131,924
Other Expenses	(1,013,611)	-	1,013,611
Equipment	(9,850)	-	9,850
Mosquito Control	(504,697)	-	504,697
Wildlife Disease Prevention	(100,158)	-	100,158
Agency Operations	7,760,240	-	(7,760,240)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(286,909)	(286,909)
Other Expenses	-	(58,283)	(58,283)
Equipment	-	(566)	(566)
Mosquito Control	-	(29,020)	(29,020)
Wildlife Disease Prevention	-	(5,759)	(5,759)
Agency Operations	(446,214)	-	446,214
Total - General Fund	(446,214)	(380,537)	65,677

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$446,214 to reflect a 5.75% reduction.

Committee

Reduce funding in various accounts.

Adjust Funding for Scientist Positions

Personal Services	(220,738)	(100,738)	120,000
Total - General Fund	(220,738)	(100,738)	120,000
Positions - General Fund	(3)	(1)	2

Background

The Assistant Agricultural Scientist II positions work in the areas of: (1) plant virology, (2) food chemistry and safety, and (3) public health entomology focusing on mosquito and tick borne diseases.

Governor

Eliminate funding of \$220,738 and three positions to reflect the elimination of three vacant Assistant Agricultural Scientist II's at the Agricultural Experiment Station (AES).

Committee

Reduce funding by \$100,738 to reflect the elimination of one vacant Assistant Agricultural Scientist II position at the Agricultural Experiment Station (AES).

Eliminate Funding for Lake Pocotopaug Study

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

Background

Lake Pocotopaug is a 512 acre body of water in the town of East Hampton, measuring nine miles in circumference and reaching a maximum depth of 38 feet.

Governor

Eliminate funding of \$100,000 for a Lake Pocotopaug water quality study.

Committee

Same as Governor

Provide Funding for Apiary Inspector ("Bee Keeper")

Personal Services	-	50,738	50,738
Total - General Fund	-	50,738	50,738
Positions - General Fund	-	1	1

Committee

Provide funding of \$50,738 for a bee keeper position.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Distribute Lapses

Personal Services	(143,917)	(143,917)	-
Other Expenses	(20,406)	(20,406)	-
Equipment	(150)	(150)	-
Mosquito Control	(2,819)	(2,819)	-
Total - General Fund	(167,292)	(167,292)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$167,292 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,454,576	-	(2,454,576)
Total - General Fund	2,454,576	-	(2,454,576)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,454,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Rollout of FY 16 DMP

Personal Services	-	(127,706)	(127,706)
Other Expenses	-	(168,040)	(168,040)
Equipment	-	(974)	(974)
Mosquito Control	-	(25,199)	(25,199)
Wildlife Disease Prevention	-	(3,941)	(3,941)
Total - General Fund	-	(325,860)	(325,860)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Committee

Reduce funding by \$325,860 to reflect full rollout of the DMP.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	8,248,270	8,248,270	-
Policy Revisions	1,520,332	(1,023,689)	(2,544,021)
Total Recommended - GF	9,768,602	7,224,581	(2,544,021)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	69	69	-
Policy Revisions	(3)	-	3
Total Recommended - GF	66	69	3

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	248	248	243	243	243	243	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	21,652,524	22,032,118	23,152,920	23,338,814	-	21,375,366	21,375,366
Other Expenses	5,538,495	5,114,216	5,059,380	5,059,380	-	4,491,924	4,491,924
Other Current Expenses							
Support Services for Veterans	180,498	180,497	180,500	180,500	-	-	-
SSMF Administration	-	635,000	593,310	593,310	-	531,235	531,235
Agency Operations	-	-	-	-	34,620,643	-	(34,620,643)
Other Than Payments to Local Governments							
Burial Expenses	7,200	7,200	7,200	7,200	-	6,718	6,718
Headstones	272,780	258,345	332,500	332,500	-	310,247	310,247
Nonfunctional - Change to Accruals	390,227	18,407	-	-	-	-	-
Agency Total - General Fund	28,041,725	28,245,783	29,325,810	29,511,704	34,620,643	26,715,490	(7,905,153)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(22,424,600)	-	22,424,600
Other Expenses	(4,765,965)	-	4,765,965
SSMF Administration	(563,645)	-	563,645
Agency Operations	28,090,513	-	(28,090,513)
Burial Expenses	(7,128)	-	7,128
Headstones	(329,175)	-	329,175
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item.. Certain major line items, such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(1,049,234)	(1,049,234)
Other Expenses	-	(274,041)	(274,041)
SSMF Administration	-	(32,410)	(32,410)
Agency Operations	(1,615,204)	-	1,615,204
Burial Expenses	-	(410)	(410)
Headstones	-	(18,928)	(18,928)
Total - General Fund	(1,615,204)	(1,375,023)	240,181

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,615,204 to reflect a 5.75% reduction.

Committee

Reduce funding by a total of \$1,375,023 across agency accounts.

Distribute FY 16 Lapses

Personal Services	(539,189)	(539,189)	-
Other Expenses	(91,040)	(91,040)	-
Total - General Fund	(630,229)	(630,229)	-

Background

The FY 16 and FY 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$630,229 to reflect the allocation of the FY 16 lapses in FY 17.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(375,025)	(375,025)	-
Other Expenses	(202,375)	(202,375)	-
Support Services for Veterans	(1,805)	(1,805)	-
SSMF Administration	(29,665)	(29,665)	-
Burial Expenses	(72)	(72)	-
Headstones	(3,325)	(3,325)	-
Total - General Fund	(612,267)	(612,267)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$612,267 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Some Veterans' Services to General Welfare Fund

Support Services for Veterans	(178,695)	(178,695)	-
Total - General Fund	(178,695)	(178,695)	-

Background

The Support Services for Veterans Account offers transportation to veterans accessing medical care along with other support services such as community activities, physical education classes, and recreational activities.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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The Institutional General Welfare Fund (IGWF) is a non-appropriated account maintained by the Department of Veterans Affairs. DVA collects fees from residents at the Veterans' Home. These fees, along with private monetary donations made to the state for veterans, are deposited into the IGWF. The purpose of the IGWF is to assist veterans in various ways, including: (1) funding for the therapeutic vocational program, (2) Veterans' Home activities and operation, (3) transportation costs for medical appointments off-site, (4) financial assistance to those transitioning out of residential care and moving back into their communities (e.g., security deposit, and kitchen supplies), and (5) other related veterans activities, or initiatives.

In FY 15, the revenue for the IGWF was \$2.6 million and expenditures totaled \$2 million, both of which are primarily driven by the number of veterans residing at the veterans' home. The IGWF started FY 16 with a balance of \$567,322. It is projected to generate \$2.5 million in revenue during the fiscal year, and to end FY 16 with a balance of approximately \$450,000.

Governor

Reduce funding by \$178,695 to reflect funding certain services for veterans out of the Institutional General Welfare Fund.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	8,145,334	-	(8,145,334)
Total - General Fund	8,145,334	-	(8,145,334)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$8,145,334 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	29,511,704	29,511,704	-
Policy Revisions	5,108,939	(2,796,214)	(7,905,153)
Total Recommended - GF	34,620,643	26,715,490	(7,905,153)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	243	243	-
Total Recommended - GF	243	243	-

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	476	481	479	479	481	481	-
Insurance Fund	-	3	5	5	5	5	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	32,972,025	33,342,266	38,464,503	38,812,372	-	35,367,382	35,367,382
Other Expenses	6,724,513	6,592,083	7,162,820	7,478,436	-	6,813,725	6,813,725
Other Current Expenses							
Needle and Syringe Exchange Program	459,416	436,446	-	-	-	-	-
Children's Health Initiatives	2,480,518	2,432,012	1,942,969	1,972,746	-	-	-
Childhood Lead Poisoning	59,485	18,908	67,839	68,744	-	-	-
AIDS Services	4,718,255	4,917,558	85,000	85,000	-	-	-
Breast and Cervical Cancer Detection and Treatment	2,177,405	2,052,096	-	-	-	-	-
Children with Special Health Care Needs	1,217,297	1,159,480	1,022,173	1,037,429	-	-	-
Medicaid Administration	2,409,565	2,669,673	-	-	-	-	-
Immunization Services	30,074,419	-	-	-	-	-	-
Maternal Mortality Review	-	93,253	-	1,000	-	1	1
Agency Operations	-	-	-	-	61,774,258	-	(61,774,258)
Other Than Payments to Local Governments							
Community Health Services	6,212,732	5,902,672	1,930,842	2,008,515	-	2,008,515	2,008,515
Rape Crisis	421,986	622,008	617,008	617,008	-	564,066	564,066
X-Ray Screening and Tuberculosis Care	703,580	998,449	-	-	-	-	-
Genetic Diseases Programs	794,335	795,219	237,895	237,895	-	-	-
Grant Payments to Local Governments							
Local and District Departments of Health	4,669,172	4,685,778	4,458,648	4,692,648	4,115,926	4,115,926	-
Venereal Disease Control	187,362	187,313	-	-	-	-	-
School Based Health Clinics	11,742,500	11,446,280	11,747,498	11,898,107	10,653,268	11,780,633	1,127,365
Nonfunctional - Change to Accruals	627,746	(202,865)	-	-	-	-	-
Agency Total - General Fund	108,652,309	78,148,629	67,737,195	68,909,900	76,543,452	60,650,248	(15,893,204)
Needle and Syringe Exchange Program	-	-	459,416	459,416	-	459,416	459,416
Children's Health Initiatives	-	-	-	-	-	2,339,428	2,339,428
Childhood Lead Poisoning	-	-	-	-	-	64,675	64,675
AIDS Services	-	-	4,890,686	4,890,686	-	4,975,686	4,975,686
Breast and Cervical Cancer Detection and Treatment	-	-	2,145,586	2,150,565	-	2,150,565	2,150,565
Children with Special Health Care Needs	-	-	-	-	-	1,037,429	1,037,429
Immunization Services	-	31,507,574	32,728,052	34,000,718	-	34,000,718	34,000,718
Agency Operations	-	-	-	-	42,898,704	-	(42,898,704)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
X-Ray Screening and Tuberculosis Care	-	-	1,115,148	1,115,148	-	1,115,148	1,115,148
Genetic Diseases Programs	-	-	-	-	-	237,895	237,895
Venereal Disease Control	-	-	197,171	197,171	-	197,171	197,171
Nonfunctional - Change to Accruals	-	75,603	-	-	-	-	-
Agency Total - Insurance Fund	-	31,583,177	41,536,059	42,813,704	42,898,704	46,578,131	3,679,427
Total - Appropriated Funds	108,652,309	109,731,806	109,273,254	111,723,604	119,442,156	107,228,379	(12,213,777)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(37,717,418)	-	37,717,418
Other Expenses	(7,352,704)	-	7,352,704
Children's Health Initiatives	(1,939,428)	-	1,939,428
Childhood Lead Poisoning	(64,675)	-	64,675
Children with Special Health Care Needs	(1,037,429)	-	1,037,429
Maternal Mortality Review	(1,000)	-	1,000
Agency Operations	50,547,575	-	(50,547,575)
Community Health Services	(1,586,188)	-	1,586,188
Rape Crisis	(610,838)	-	610,838
Genetic Diseases Programs	(237,895)	-	237,895
Total - General Fund	-	-	-
Needle and Syringe Exchange Program	(459,416)	-	459,416
AIDS Services	(4,975,686)	-	4,975,686
Breast and Cervical Cancer Detection and Treatment	(2,150,565)	-	2,150,565
Immunization Services	(34,000,718)	-	34,000,718
Agency Operations	42,898,704	-	(42,898,704)
X-Ray Screening and Tuberculosis Care	(1,115,148)	-	1,115,148
Venereal Disease Control	(197,171)	-	197,171
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Transfer Various Programs to the Insurance Fund

Children's Health Initiatives	-	(1,939,428)	(1,939,428)
Childhood Lead Poisoning	-	(64,675)	(64,675)
Children with Special Health Care Needs	-	(1,037,429)	(1,037,429)
Genetic Diseases Programs	-	(237,895)	(237,895)
Total - General Fund	-	(3,279,427)	(3,279,427)
Children's Health Initiatives	-	1,939,428	1,939,428
Childhood Lead Poisoning	-	64,675	64,675
Children with Special Health Care Needs	-	1,037,429	1,037,429

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Genetic Diseases Programs	-	237,895	237,895
Total - Insurance Fund	-	3,279,427	3,279,427

Committee

Transfer funding of \$3,279,427 for four accounts from the General Fund to the Insurance Fund.

Reduce Funding for Various Accounts

Personal Services	-	(2,350,036)	(2,350,036)
Other Expenses	-	(564,979)	(564,979)
Agency Operations	(2,906,486)	-	2,906,486
Rape Crisis	-	(46,772)	(46,772)
Local and District Departments of Health	(251,104)	(251,104)	-
School Based Health Clinics	(649,934)	-	649,934
Total - General Fund	(3,807,524)	(3,212,891)	594,633

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,807,524 to reflect a 5.75% reduction.

Committee

Reduce funding by a total of \$3,212,891.

Distribute Lapses

Personal Services	(749,047)	(749,047)	-
Other Expenses	(128,890)	(128,890)	-
Children's Health Initiatives	(5,818)	(5,818)	-
Total - General Fund	(883,755)	(883,755)	-

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$883,755 to reflect the annualization of FY 16 lapses.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(500,000)	(500,000)	-
Children's Health Initiatives	(27,500)	(27,500)	-
Childhood Lead Poisoning	(4,069)	(4,069)	-
Rape Crisis	(6,170)	(6,170)	-
Local and District Departments of Health	(40,809)	(40,809)	-
School Based Health Clinics	(117,474)	(117,474)	-
Total - General Fund	(696,022)	(696,022)	-

Background

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million in DMP funding reductions across various agencies.

Governor

Reduce funding by \$696,022 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Adjust Funding for Community Health Centers

Community Health Services	(422,327)	-	422,327
Total - General Fund	(422,327)	-	422,327

Background

The FY 16 and FY 17 Biennial Budget transferred Community Health Center (CHC) funding of \$3,894,157 in both FY 16 and FY 17 from DPH's Community Health Services account to the Department of Social Services' (DSS') Medicaid account. Due to net budgeting, \$1,550,000 was appropriated to DSS in each fiscal year to reflect this transfer, which assumed a federal reimbursement rate of approximately 60%. Pursuant to Section 402(b) of PA 15-5 JSS, \$422,327 in each fiscal year remained with DPH, so that the agency could continue to provide grants to CHCs. DPH was allowed to consider the following when establishing the grants: (1) the amount of funding received by such centers in grants disbursed by DPH in FY 15, and (2) the amount of uncompensated care provided by the center.

Other entities funded under DPH's Community Health Services account include: (1) Planned Parenthood of Southern New England, Inc., which provides comprehensive health services at locations across the state. Its major goals include decreasing the teen birth rate, preventing unintended pregnancy, and increasing access to primary reproductive health care; (2) the Waterbury Health Access Program, which provides the uninsured and underinsured in Greater Waterbury access to affordable health care, prescription medicines, disease management, and social services; and (3) New Haven Health Access Program, a coordinated system of physicians, hospitals and community organizations working together to provide donated specialty health care to low-income, uninsured individuals.

Governor

Eliminate funding of \$422,327 for grants to CHCs.

Committee

Maintain funding of \$422,327 for grants to CHCs.

Adjust Funding for Easy Breathing Programs

Children's Health Initiatives	-	400,000	400,000
Total - Insurance Fund	-	400,000	400,000

Background

Section 39(a) of PA 15-244, the FY 16 and FY 17 Biennial Budget, included a funding transfer from the Tobacco and Health Trust Fund (THTF) to DPH to support: an adult asthma Easy Breathing Program, (\$150,000 in both fiscal years), a children's asthma Easy Breathing Program, (\$250,000 in both fiscal years), and an Asthma Outreach and Education Program (\$150,000 in both fiscal years). The contractors for these programs are Bridgeport Hospital (adult Easy Breathing Program), Connecticut Children's Medical Center (children's Easy Breathing Program), and the Connecticut Coalition for Environmental Justice (CCEJ). Funding for CCEJ's Asthma Awareness Program in FY 16 (\$150,000) will not be expended.

Committee

Provide funding of \$400,000 from the Insurance Fund to support an adult asthma Easy Breathing Program (\$150,000 annually), and a children's asthma Easy Breathing Program (\$250,000 annually).

Reduce Funding for School Based Health Centers

School Based Health Clinics	(477,431)	-	477,431
Total - General Fund	(477,431)	-	477,431

Background

School Based Health Centers (SBHCs) are comprehensive primary health care facilities licensed as outpatient clinics, or as hospital satellites. They are located within or on school grounds, and serve students in pre-kindergarten through grade 12. SBHCs provide primary health care with referral to specialty care when necessary. Some provide mental health and/or dental care. SBHCs may be full-time, or part-time, during the school year. There are more SBHC sites in the state than are provided funding through this account.

Governor

Reduce funding by \$477,431 for grants to SBHCs.

Committee

Maintain funding for SBHCs.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Local and District Health Departments

Local and District Departments of Health	(234,000)	(234,000)	-
Total - General Fund	(234,000)	(234,000)	-

Background

Section 50 of PA 15-244, the FY 16 and FY 17 Biennial Budget bill, required DPH, in FY 16 only, to reduce payments to full-time municipal health departments and health districts, on a pro rata basis, by an aggregate amount of \$234,000.

Governor

Reduce funding by \$234,000 for full-time municipal health departments and health districts.

Committee

Same as Governor

Transfer Funding for Hospital Roundtable

Personal Services	180,093	180,093	-
Other Expenses	3,158	3,158	-
Total - General Fund	183,251	183,251	-
Positions - General Fund	2	2	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services (DSS), via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$183,251, and two positions, from DSS to DPH to support the hospital roundtable.

Committee

Same as Governor

Provide Funding for Community-Based Health Care Study

Other Expenses	-	26,000	26,000
Total - General Fund	-	26,000	26,000

Committee

Provide funding of \$26,000 to study the effectiveness of providing community-based health care services in the state, as required by Section 359 of PA15-5 JSS. SB 85, *AA Appropriating Funds for a Study on Community-Based Health Care Services*, implements this change.

Reduce Funding for Maternal Mortality Review

Maternal Mortality Review	-	(999)	(999)
Total - General Fund	-	(999)	(999)

Committee

Reduce funding by \$999 for Maternal Mortality Review.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	14,133,169	-	(14,133,169)
Total - General Fund	14,133,169	-	(14,133,169)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$14,133,169 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services

Adjust Funding to Reflect Current Requirements

Local and District Departments of Health	(50,809)	(50,809)	-
Total - General Fund	(50,809)	(50,809)	-

Governor

Reduce funding by \$50,809 to reflect updated population estimates for the Local and District Health Departments account for per capita payments.

Committee

Same as Governor

Eliminate Funding for EMS Pilot Program

Personal Services	(26,000)	(26,000)	-
Total - General Fund	(26,000)	(26,000)	-

Background

Funding was provided in the FY 16 and FY 17 Biennial Budget for a pilot program allowing Emergency Medical Services (EMS) personnel to provide community-based health care services. The proposed legislation establishing the program was not adopted.

Governor

Eliminate funding of \$26,000 for an EMS pilot program.

Committee

Same as Governor

Consolidate AIDS Services Funding under the Insurance Fund

AIDS Services	(85,000)	(85,000)	-
Total - General Fund	(85,000)	(85,000)	-
AIDS Services	85,000	85,000	-
Total - Insurance Fund	85,000	85,000	-

Background

The FY 16 and FY 17 Biennial Budget consolidated all but \$85,000 of AIDS Services funding from the General Fund to the Insurance Fund (IF).

Governor

Consolidate funding for AIDS Services under the IF by transferring \$85,000 from the General Fund to the IF.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	68,909,900	68,909,900	-
Policy Revisions	7,795,361	(8,097,843)	(15,893,204)
Current Services	(161,809)	(161,809)	-
Total Recommended - GF	76,543,452	60,650,248	(15,893,204)
Original Appropriation - IF	42,813,704	42,813,704	-
Policy Revisions	-	3,679,427	3,679,427
Current Services	85,000	85,000	-
Total Recommended - IF	42,898,704	46,578,131	3,679,427

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	479	479	-
Policy Revisions	2	2	-
Total Recommended - GF	481	481	-
Original Appropriation - IF	5	5	-
Total Recommended - IF	5	5	-

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	53	50	50	50	50	50	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	4,153,749	4,319,977	4,515,259	4,857,946	-	5,451,451	5,451,451
Other Expenses	1,203,791	1,227,516	1,200,167	1,340,167	-	1,525,000	1,525,000
Equipment	-	18,272	19,226	19,226	-	17,500	17,500
Other Current Expenses							
Medicolegal Investigations	27,295	23,700	25,704	26,047	-	24,750	24,750
Agency Operations	-	-	-	-	7,632,180	-	(7,632,180)
Nonfunctional - Change to Accruals	48,763	114,910	-	-	-	-	-
Agency Total - General Fund	5,433,597	5,704,375	5,760,356	6,243,386	7,632,180	7,018,701	(613,479)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(4,746,739)	-	4,746,739
Other Expenses	(1,423,559)	-	1,423,559
Equipment	(17,785)	-	17,785
Medicolegal Investigations	(24,120)	-	24,120
Agency Operations	6,212,203	-	(6,212,203)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(222,097)	(222,097)
Other Expenses	-	(81,855)	(81,855)
Equipment	-	(1,023)	(1,023)
Medicolegal Investigations	-	(1,387)	(1,387)
Agency Operations	(357,202)	-	357,202

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Total - General Fund	(357,202)	(306,362)	50,840

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$357,202 to reflect a 5.75% reduction.

Committee

Reduce funding by a total of \$306,362 across agency accounts.

Distribute Lapses

Personal Services	(111,207)	(111,207)	-
Other Expenses	(24,115)	(24,115)	-
Equipment	(288)	(288)	-
Medicolegal Investigations	(385)	(385)	-
Total - General Fund	(135,995)	(135,995)	-

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$135,995 to reflect the annualization of FY 16 lapses in FY 17.

Committee

Same as Governor

Rollout of FY 16 DMP

Equipment	(1,153)	(1,153)	-
Medicolegal Investigations	(1,542)	(1,542)	-
Total - General Fund	(2,695)	(2,695)	-

Background

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's Revised FY 17 Budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$2,695 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	1,777,179	-	(1,777,179)
Total - General Fund	1,777,179	-	(1,777,179)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$1,777,179 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	-	926,809	926,809
Other Expenses	-	183,296	183,296
Equipment	-	738	738
Medicolegal Investigations	-	2,017	2,017
Total - General Fund	-	1,112,860	1,112,860

Background

Current projections for FY 16 place a two-fiscal-year increase in autopsies at over 58%. The Office is open 24 hours a day, every day of the year. It is charged to investigate all human deaths that fall into the following six categories:

1. Violent (whether apparently homicidal, suicidal, or accidental),
2. Sudden, or unexpected, that are not caused by a readily recognizable disease,
3. Under suspicious circumstances,
4. Related to disease resulting from employment,
5. Related to disease that might constitute a threat to public health, and
6. The bodies of the deceased to be cremated.

Committee

Provide funding of \$1,112,860 to support current operational expense requirements across the agency.

Adjust Funding to Reflect the FY 16 Deficiency

Other Expenses	107,507	107,507	-
Total - General Fund	107,507	107,507	-

Background

HB 5043, the Governor's Deficiency Bill, results in no net increase to the General Fund. Increases of \$45.5 million are offset by funding reductions in various accounts. The bill includes \$450,000 in deficiency funding in FY 16 for this agency (\$310,000 in the Personal Services account, and \$140,000 in the Other Expenses account). This funding is required as CME's overall caseload continues to rise. From FY 14 to FY 15, autopsies increased by more than 33%, from 1,488 to 1,993.

Governor

Provide Other Expenses account funding of \$107,507 in FY 17 to reflect the partial annualization of the agency's FY 16 deficiency.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	6,243,386	6,243,386	-
Policy Revisions	1,281,287	(445,052)	(1,726,339)
Current Services	107,507	1,220,367	1,112,860
Total Recommended - GF	7,632,180	7,018,701	(613,479)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	50	50	-
Total Recommended - GF	50	50	-

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	3,327	3,327	3,318	3,318	3,104	3,098	(6)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	241,314,311	250,746,378	262,989,799	265,087,937	-	224,372,310	224,372,310
Other Expenses	21,944,496	20,464,974	20,619,455	20,894,381	-	17,881,005	17,881,005
Other Current Expenses							
Human Resource Development	198,361	188,443	-	-	-	-	-
Family Support Grants	3,609,767	3,459,364	3,738,222	3,738,222	-	3,738,222	3,738,222
Cooperative Placements Program	22,991,677	23,296,100	24,544,841	24,477,566	-	-	-
Clinical Services	3,934,413	3,729,678	3,440,085	3,493,844	-	3,185,399	3,185,399
Birth to Three	39,511,737	42,086,804	-	-	-	-	-
Community Temporary Support Services	60,753	57,716	-	-	-	-	-
Community Respite Care Programs	527,828	558,135	-	-	-	-	-
Workers' Compensation Claims	15,317,509	15,099,162	14,994,475	14,994,475	-	14,132,293	14,132,293
Autism Services	1,394,704	1,737,787	2,802,272	3,098,961	-	-	-
Behavioral Services Program	32,376,861	31,083,304	29,731,164	30,818,643	-	28,227,321	28,227,321
Supplemental Payments for Medical Services	5,278,480	4,849,481	4,908,116	4,908,116	-	4,296,024	4,296,024
Agency Operations	-	-	-	-	610,004,298	-	(610,004,298)
Other Than Payments to Local Governments							
Rent Subsidy Program	5,026,227	5,130,212	5,130,212	5,130,212	-	5,130,212	5,130,212
Family Reunion Program	78,800	78,232	-	-	-	-	-
Employment Opportunities and Day Services	212,127,956	215,982,341	227,626,162	237,650,362	-	227,626,162	227,626,162
Community Residential Services	440,306,474	463,611,013	483,871,682	502,596,014	-	-	-
Nonfunctional - Change to Accruals	8,596,531	15,428,249	-	-	-	-	-
Agency Total - General Fund	1,054,596,885	1,097,587,373	1,084,396,485	1,116,888,733	610,004,298	528,588,948	(81,415,350)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(236,361,467)	-	236,361,467
Other Expenses	(18,971,889)	-	18,971,889
Family Support Grants	(3,738,222)	-	3,738,222
Clinical Services	(3,379,734)	-	3,379,734
Workers' Compensation Claims	(14,994,475)	-	14,994,475
Behavioral Services Program	(30,818,643)	-	30,818,643

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Supplemental Payments for Medical Services	(4,558,116)	-	4,558,116
Agency Operations	553,326,859	-	(553,326,859)
Rent Subsidy Program	(5,130,212)	-	5,130,212
Employment Opportunities and Day Services	(235,374,101)	-	235,374,101
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(11,474,157)	(11,474,157)
Other Expenses	-	(1,090,884)	(1,090,884)
Clinical Services	-	(194,335)	(194,335)
Workers' Compensation Claims	-	(862,182)	(862,182)
Behavioral Services Program	-	(1,772,072)	(1,772,072)
Supplemental Payments for Medical Services	-	(262,092)	(262,092)
Agency Operations	(31,816,294)	-	31,816,294
Employment Opportunities and Day Services	-	(7,747,939)	(7,747,939)
Total - General Fund	(31,816,294)	(23,403,661)	8,412,633

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$31,816,294 to reflect a 5.75% reduction.

Committee

Reduce funding by \$23,403,661 for various accounts.

Privatize 10 Group Homes - Full Year

Personal Services	(8,367,747)	(8,367,747)	-
Other Expenses	(569,535)	(569,535)	-
Clinical Services	(57,055)	(57,055)	-
Community Residential Services	5,919,219	5,919,219	-
Total - General Fund	(3,075,118)	(3,075,118)	-
Positions - General Fund	(70)	(70)	-

Background

The Governor's Revised FY 17 Budget recommends the conversion of 30 groups homes (10 full year and 20 half year) from public to private operation. As of February 2016, there are 63 public Community Living Arrangements (CLAs), commonly referred to as group homes, with a total census of 324 individuals. The approximate total cost of public CLAs is \$56 million per year with 435 full-time and 343 part-time direct care staff. Public CLAs represent less than 10% of all CLAs, with private provider agencies running over 90% of the DDS CLAs.

Governor

Reduce funding by a net \$3,075,118, and eliminate 70 positions, to reflect the full year conversion of ten state-operated residential group homes to operation by private provider agencies. This includes:

- A reduction of \$8,367,747 to Personal Services by transferring approximately 70 full-time and 55 part-time staff to fill direct care vacancies elsewhere in the system to help reduce overtime;
- A reduction of \$569,535 to Other Expenses due to privatization;

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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- A reduction of \$57,055 to Clinical Services due to privatization;
- An increase of \$5,919,219 to the Community Residential Services account to fund the contracted costs to private provider agencies for the converted CLAs.

The savings estimated is based on all ten CLAs being privatized for a full year in FY 17. It is anticipated that a minimum of five homes will be converted effective May 1, 2016, with the remaining five effective July 1, 2016. It should be noted there is also a cost of \$1,150,000 to the Department of Social Services (DSS) to support additional room and board costs associated with all 30 conversions.

Committee

Same as Governor

Privatize 20 Group Homes - Half Year

Personal Services	(8,367,747)	(8,367,747)	-
Other Expenses	(569,535)	(569,535)	-
Clinical Services	(57,055)	(57,055)	-
Community Residential Services	5,919,219	5,919,219	-
Total - General Fund	(3,075,118)	(3,075,118)	-
Positions - General Fund	(140)	(140)	-

Background

See Background in write-up "Privatize 10 Group Homes".

Governor

Reduce funding by a net \$3,075,118 and eliminate 140 positions to reflect the half year conversion of 20 state-operated residential group homes to operation by private provider agencies. This includes:

- A reduction of \$8,367,747 to Personal Services by transferring approximately 140 full-time and 110 part-time staff to fill direct care vacancies elsewhere in the system to help reduce overtime;
- A reduction of \$569,535 to Other Expenses due to privatization;
- A reduction of \$57,055 to Clinical Services due to privatization;
- An increase of \$5,919,219 to the Community Residential Services account to fund the contracted costs to private provider agencies for the converted CLAs.

The savings estimated is based on 20 CLAs being privatized for half of FY 17. It is anticipated that the homes will be converted effective January 1, 2017. It should be noted there is also a cost of \$1,150,000 to the Department of Social Services (DSS) to support additional room and board costs associated with all 30 conversions.

Committee

Same as Governor

Require Group Home Conversion Reporting

Committee

The agency is required to report quarterly to the Appropriations Committee on the status of the agency's 30 group home conversions. The report is to include for each group home location: address, number of consumers and Level of Need scores, date of conversion, cost of provider contract in FY 17, annualized FY 18 cost, number of state employees, employees by new transfer location, estimated savings in FY 17 and annualized FY 18 savings.

Reduce Funding for Transitional Costs to Providers

Community Residential Services	(1,722,468)	(1,722,468)	-
Total - General Fund	(1,722,468)	(1,722,468)	-

Background

DDS pays private providers of residential services (group homes and continuous residential supports) a per diem amount for up to 60 days during the transition period between consumers.

Governor

Reduce funding by \$1,722,468 to reflect that payments to providers for transitional costs are decreased from 60 days to 30 days. It is anticipated that the shorter transition payment period will incentivize timely placements.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Eliminate Early Childhood Autism Waiver

Autism Services	(1,000,000)	(1,000,000)	-
Total - General Fund	(1,000,000)	(1,000,000)	-

Background

The DDS Early Childhood Autism Waiver is designed to serve young children aged three and four who are diagnosed with Autism Spectrum Disorder (ASD) and who have significant impairments in adaptive behaviors as well as severe maladaptive behaviors. To be eligible for one of the thirty waiver slots, children must be between the ages of three and 4.6 years of age and be Medicaid eligible. Effective January 1, 2015, the Department of Social Services (DSS) expanded its coverage to include ASD evaluation and treatment services for Medicaid enrolled members under the age of 21 for whom ASD services are medically necessary.

Governor

Reduce funding by \$1 million to reflect the elimination of the Early Childhood Autism waiver as ASD treatment is now a Medicaid covered service.

Committee

Same as Governor

Distribute Lapses

Personal Services	(7,086,079)	(7,086,079)	-
Other Expenses	(371,034)	(371,034)	-
Cooperative Placements Program	(73,497)	(73,497)	-
Total - General Fund	(7,530,610)	(7,530,610)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$7,530,610 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Personal Services	(4,629,897)	(4,629,897)	-
Other Expenses	(412,388)	(412,388)	-
Employment Opportunities and Day Services	(2,276,261)	(2,276,261)	-
Total - General Fund	(7,318,546)	(7,318,546)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$7,318,546 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Medicaid Claiming Responsibilities to DSS

Cooperative Placements Program	(24,404,069)	(24,404,069)	-
Community Residential Services	(512,711,984)	(512,711,984)	-
Total - General Fund	(537,116,053)	(537,116,053)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Community Residential Services account funds residential support of DDS consumers in a variety of setting through private providers. The Cooperative Placement Program account funds residential support of certain DDS consumers to meet DDS' limited role in criminal justice proceedings. The majority of individuals receiving residential support from private providers through these two accounts are enrolled in the Medicaid Waiver Program through which the state receives a 50% federal reimbursement which is deposited to the General Fund as revenue.

Governor

Transfer funding totaling \$537,116,053 to DSS for the Community Residential Services and Cooperative Placements programs to reflect a change in Medicaid claiming responsibility. This begins the transition from provider grants under DDS to fee-for-service payments under DSS. The purpose of this change is to ensure federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. The amounts transferred in each account are at the original FY 17 appropriated level with no reduction.

Committee

Same as Governor

Transfer Autism Division to DSS

Personal Services	(275,000)	(790,000)	(515,000)
Autism Services	(2,098,961)	(2,098,961)	-
Behavioral Services Program	-	(819,250)	(819,250)
Total - General Fund	(2,373,961)	(3,708,211)	(1,334,250)
Positions - General Fund	(4)	(10)	(6)

Background

The DDS Autism Division currently has a staff of 10 employees who provide statewide services to individuals with a diagnosis of autism spectrum disorder (ASD) who do not have a co-occurring diagnosis of intellectual disability. The Division's staff includes five case managers, who work directly with individuals and families on a daily basis. There are two resource specialists who provide outreach, education and resources to individuals who are on the Division's waiting list and their families. In addition, the resource specialists provide information to schools, state and municipal agencies, and community programs statewide. The Division also has one program manager, one case manager supervisor and one administrative assistant.

Governor

Transfer funding of \$2,373,961 and four positions from the Autism Division in DDS to DSS. This includes:

- \$275,000 in Personal Services and four positions (one program manager, one administrative assistant and two case managers); and
- \$2,098,961 in the Autism Services account which provides program funding.

Committee

Transfer funding of \$3,708,211 and ten positions from the Autism Division in DDS to DSS. This includes:

- \$790,000 in Personal Services and ten positions (one program manager, one administrative assistant and five case managers, one case manager supervisor and two resource specialists); and
- \$2,098,961 in the Autism Services account which provides program funding; and
- \$819,250 in the Behavioral Services Program account which provides program funding for 29 program youth in the Autism Waiver.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	88,493,733	-	(88,493,733)
Total - General Fund	88,493,733	-	(88,493,733)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$88,493,733 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits with the Office of the State Comptroller.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Current Services

Reduce Supplemental Payments for Medical Services

Supplemental Payments for Medical Services	(350,000)	(350,000)	-
Total - General Fund	(350,000)	(350,000)	-

Background

Since FY 12, the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. The Department of Social Services claims revenue on the DDS payments. The fee is declining due to the declining residential census at Southbury Training School (STS). The most recent DDS Management Information Report (September 30, 2015) shows 275 individuals residing at STS.

Governor

Reduce funding by \$350,000 in the Supplemental Payments for Medical Services account due to a declining residential census at Southbury Training School.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	1,116,888,733	1,116,888,733	-
Policy Revisions	(506,534,435)	(587,949,785)	(81,415,350)
Current Services	(350,000)	(350,000)	-
Total Recommended - GF	610,004,298	528,588,948	(81,415,350)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3,318	3,318	-
Policy Revisions	(214)	(220)	(6)
Total Recommended - GF	3,104	3,098	(6)

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	3,309	3,309	3,438	3,438	3,438	3,438	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	179,941,338	192,293,361	205,578,670	208,141,328	-	187,253,881	187,253,881
Other Expenses	29,836,996	29,052,504	28,716,563	28,752,852	-	26,334,548	26,334,548
Other Current Expenses							
Housing Supports and Services	15,831,798	20,701,987	23,221,576	24,221,576	-	23,269,680	23,269,680
Managed Service System	52,594,416	57,994,136	62,596,523	62,743,207	-	58,314,094	58,314,094
Legal Services	995,819	946,029	995,819	995,819	-	929,174	929,174
Connecticut Mental Health Center	8,664,154	8,422,435	8,398,341	8,509,163	-	8,172,425	8,172,425
Professional Services	13,032,507	12,371,335	11,488,898	11,488,898	-	10,720,004	10,720,004
General Assistance Managed Care	114,792,045	40,404,814	41,991,862	43,075,573	42,521,382	42,521,382	-
Workers' Compensation Claims	11,990,126	12,386,901	11,792,289	11,792,289	-	10,836,378	10,836,378
Nursing Home Screening	591,645	591,645	591,645	591,645	-	552,050	552,050
Young Adult Services	69,605,486	74,235,304	80,206,667	85,961,827	-	82,227,053	82,227,053
TBI Community Services	12,556,715	10,197,099	10,400,667	10,412,737	-	9,686,626	9,686,626
Jail Diversion	4,395,579	4,438,632	4,595,351	4,617,881	-	4,293,805	4,293,805
Behavioral Health Medications	5,705,547	5,553,779	5,783,527	5,860,641	-	5,785,488	5,785,488
Prison Overcrowding	6,591,995	6,519,080	6,330,189	6,352,255	-	5,906,902	5,906,902
Medicaid Adult Rehabilitation Option	4,803,175	4,803,175	4,816,334	4,803,175	-	4,436,205	4,436,205
Discharge and Diversion Services	17,408,589	20,025,903	24,447,924	27,347,924	-	25,544,997	25,544,997
Home and Community Based Services	9,104,716	12,216,653	19,612,854	25,947,617	-	24,210,168	24,210,168
Persistent Violent Felony Offenders Act	669,664	669,496	675,235	675,235	-	630,045	630,045
Nursing Home Contract	422,989	409,897	485,000	485,000	-	434,257	434,257
Pre-Trial Account	349,997	736,250	689,750	699,437	-	645,531	645,531
Agency Operations	-	-	-	-	651,565,968	-	(651,565,968)
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	20,596,092	17,567,435	22,667,934	22,667,934	-	21,552,019	21,552,019
Grants for Mental Health Services	66,134,709	58,909,708	72,280,480	73,780,480	-	67,955,946	67,955,946
Employment Opportunities	10,522,204	10,327,403	10,417,204	10,417,204	-	9,498,407	9,498,407
Nonfunctional - Change to Accruals	1,216,622	1,850,000	-	-	-	-	-
Agency Total - General Fund	658,354,923	603,624,961	658,781,302	680,341,697	694,087,350	631,711,065	(62,376,285)
Managed Service System	435,000	435,000	435,000	435,000	-	409,987	409,987
Agency Operations	-	-	-	-	435,000	-	(435,000)
Agency Total - Insurance Fund	435,000	435,000	435,000	435,000	435,000	409,987	(25,013)
Total - Appropriated Funds	658,789,923	604,059,961	659,216,302	680,776,697	694,522,350	632,121,052	(62,401,298)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(197,881,092)	-	197,881,092
Other Expenses	(27,941,165)	-	27,941,165
Housing Supports and Services	(23,989,361)	-	23,989,361
Managed Service System	(61,871,718)	-	61,871,718
Legal Services	(985,861)	-	985,861
Connecticut Mental Health Center	(8,425,180)	-	8,425,180
Professional Services	(11,374,010)	-	11,374,010
Workers' Compensation Claims	(11,497,483)	-	11,497,483
Nursing Home Screening	(585,729)	-	585,729
Young Adult Services	(84,770,158)	-	84,770,158
TBI Community Services	(10,277,587)	-	10,277,587
Jail Diversion	(4,555,761)	-	4,555,761
Behavioral Health Medications	(5,785,488)	-	5,785,488
Prison Overcrowding	(6,267,270)	-	6,267,270
Medicaid Adult Rehabilitation Option	(4,706,849)	-	4,706,849
Discharge and Diversion Services	(27,103,445)	-	27,103,445
Home and Community Based Services	(25,687,181)	-	25,687,181
Persistent Violent Felony Offenders Act	(668,483)	-	668,483
Nursing Home Contract	(460,750)	-	460,750
Agency Operations	600,490,484	-	(600,490,484)
Grants for Substance Abuse Services	(17,567,934)	-	17,567,934
Grants for Mental Health Services	(58,295,807)	-	58,295,807
Employment Opportunities	(9,792,172)	-	9,792,172
Total - General Fund	-	-	-
Managed Service System	(435,000)	-	435,000
Agency Operations	435,000	-	(435,000)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(8,312,211)	(8,312,211)
Other Expenses	-	(1,606,617)	(1,606,617)
Housing Supports and Services	-	(719,681)	(719,681)
Managed Service System	-	(3,557,624)	(3,557,624)
Legal Services	-	(56,687)	(56,687)
Connecticut Mental Health Center	-	(252,755)	(252,755)
Professional Services	-	(654,006)	(654,006)
Workers' Compensation Claims	-	(661,105)	(661,105)
Nursing Home Screening	-	(33,679)	(33,679)
Young Adult Services	-	(2,543,105)	(2,543,105)
TBI Community Services	-	(590,961)	(590,961)
Jail Diversion	-	(261,956)	(261,956)
Prison Overcrowding	-	(360,368)	(360,368)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Medicaid Adult Rehabilitation Option	-	(270,644)	(270,644)
Discharge and Diversion Services	-	(1,558,448)	(1,558,448)
Home and Community Based Services	-	(1,477,013)	(1,477,013)
Persistent Violent Felony Offenders Act	-	(38,438)	(38,438)
Nursing Home Contract	-	(26,493)	(26,493)
Pre-Trial Account	-	(47,009)	(47,009)
Agency Operations	(34,528,203)	-	34,528,203
Grants for Substance Abuse Services	-	(666,557)	(666,557)
Grants for Mental Health Services	-	(2,101,730)	(2,101,730)
Employment Opportunities	-	(293,765)	(293,765)
Total - General Fund	(34,528,203)	(26,090,852)	8,437,351
Managed Service System	-	(25,013)	(25,013)
Total - Insurance Fund	-	(25,013)	(25,013)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$34,528,203 to reflect a 5.75% reduction.

Committee

Reduce funding by \$26,090,852 in the General Fund, and \$25,013 in the Insurance Fund (for a total reduction of \$26,115,865) to reflect reductions to various accounts.

Adjust Funding for Mental Health & Substance Abuse Services

Grants for Substance Abuse Services	(4,650,642)	-	4,650,642
Grants for Mental Health Services	(11,177,196)	-	11,177,196
Total - General Fund	(15,827,838)	-	15,827,838

Background

The Mental Health and Substance Abuse Services accounts provide grants to various non-profit agencies to assist individuals with mental health and substance abuse issues via direct services.

Governor

Reduce funding by \$15,827,838 for mental health (\$11.2 million) and substance abuse (\$4.6 million) services grants to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.

Committee

Maintain funding for the Mental Health and Substance Abuse Services accounts.

Adjust Grants for Acute Care/ Emergency Behavioral Health

Grants for Mental Health Services	(3,000,000)	(3,000,000)	-
Total - General Fund	(3,000,000)	(3,000,000)	-

Background

The Original FY 16 - FY 17 budget provided funding of \$1.5 million in FY 16 and \$3 million in FY 17 to support a new grant program for entities providing acute care and emergency behavioral health services. Section 355 of PA 15-5 of the June Special Session (JSS) establishes the grant program and requires DMHAS to establish eligibility criteria as well as an application process. This program will not be implemented in FY 16.

Governor

Reduce funding by \$3 million to reflect the elimination of acute care and emergency behavioral health services grants.

Committee

Reduce funding by \$3 million in FY 17 to reflect a one year delay in program implementation.

Adjust Support for RACs & Mental Health Boards

Pre-Trial Account	(692,540)	-	692,540
Grants for Mental Health Services	(584,673)	-	584,673
Total - General Fund	(1,277,213)	-	1,277,213

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The 13 Regional Action Councils (RACs) provide advocacy and prevention services including community mobilization, grant collaboration, substance abuse awareness, education and prevention initiatives, media advocacy, program development, legislative advocacy, support to leverage funds for local initiatives, and community needs assessments through surveys, data collection and training. RACs do not provide direct services. State funds support core administrative functions and the coordination of prevention initiatives. The non-appropriated Pre-Trial Account supports the RACs as well as alcohol and drug education programs, and the Governor's Partnership to Protect Connecticut's Workforce. The General Fund line item was created in the FY 14 - FY 15 budget to supplement the non-appropriated account.

Regional Mental Health Boards are located in the five mental health regions across the state. They are known as the Southwest (Norwalk), South Central (Middletown), Eastern (Norwich), North Central (Newington), and Northwest (Waterbury) Regional Mental Health Boards. The boards involve community members in determining and monitoring mental health services provided by DMHAS.

Governor

Reduce funding by \$1,277,213 to reflect the elimination of General Fund support for the Regional Action Councils (RACs) and Regional Mental Health Boards. This reduction reflects the Governor's proposal to consolidate the advocacy functions of the RACs and Boards.

Committee

Maintain funding for Regional Action Councils and Regional Mental Health Boards.

Reduce funding for Overtime

Personal Services	-	(2,315,000)	(2,315,000)
Total - General Fund	-	(2,315,000)	(2,315,000)

Committee

Reduce funding by \$2,315,000 million for Personal Services to reflect a reduction in overtime expenditures.

Rollout FY 16 DMP

Personal Services	(2,718,252)	(2,718,252)	-
Other Expenses	(287,165)	(287,165)	-
Housing Supports and Services	(232,215)	(232,215)	-
Managed Service System	(675,965)	(675,965)	-
Legal Services	(9,958)	(9,958)	-
Connecticut Mental Health Center	(83,983)	(83,983)	-
Professional Services	(114,888)	(114,888)	-
General Assistance Managed Care	(419,918)	(419,918)	-
Workers' Compensation Claims	(117,922)	(117,922)	-
Nursing Home Screening	(5,916)	(5,916)	-
Young Adult Services	(802,066)	(802,066)	-
TBI Community Services	(104,006)	(104,006)	-
Jail Diversion	(45,953)	(45,953)	-
Behavioral Health Medications	(57,835)	(57,835)	-
Prison Overcrowding	(63,301)	(63,301)	-
Medicaid Adult Rehabilitation Option	(96,326)	(96,326)	-
Discharge and Diversion Services	(244,479)	(244,479)	-
Home and Community Based Services	(196,128)	(196,128)	-
Persistent Violent Felony Offenders Act	(6,752)	(6,752)	-
Nursing Home Contract	(24,250)	(24,250)	-
Pre-Trial Account	(6,897)	(6,897)	-
Grants for Substance Abuse Services	(449,358)	(449,358)	-
Grants for Mental Health Services	(722,804)	(722,804)	-
Employment Opportunities	(625,032)	(625,032)	-
Total - General Fund	(8,111,369)	(8,111,369)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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agencies.

Governor

Reduce funding by \$8,111,369 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(7,541,984)	(7,541,984)	-
Other Expenses	(524,522)	(524,522)	-
Managed Service System	(195,524)	(195,524)	-
General Assistance Managed Care	(134,273)	(134,273)	-
Workers' Compensation Claims	(176,884)	(176,884)	-
Young Adult Services	(389,603)	(389,603)	-
TBI Community Services	(31,144)	(31,144)	-
Jail Diversion	(16,167)	(16,167)	-
Behavioral Health Medications	(17,318)	(17,318)	-
Prison Overcrowding	(21,684)	(21,684)	-
Home and Community Based Services	(64,308)	(64,308)	-
Total - General Fund	(9,113,411)	(9,113,411)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$9,113,411 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	85,603,687	-	(85,603,687)
Total - General Fund	85,603,687	-	(85,603,687)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$85,603,687 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	680,341,697	680,341,697	-
Policy Revisions	13,745,653	(48,630,632)	(62,376,285)
Total Recommended - GF	694,087,350	631,711,065	(62,376,285)
Original Appropriation - IF	435,000	435,000	-
Policy Revisions	-	(25,013)	(25,013)
Total Recommended - IF	435,000	409,987	(25,013)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3,438	3,438	-
Total Recommended - GF	3,438	3,438	-

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	238,679	243,498	261,587	262,916	-	266,610	266,610
Other Expenses	31,080	29,314	29,136	29,525	-	27,416	27,416
Other Current Expenses							
Agency Operations	-	-	-	-	395,749	-	(395,749)
Nonfunctional - Change to Accruals	698	(1,334)	-	-	-	-	-
Agency Total - General Fund	270,457	271,478	290,723	292,441	395,749	294,026	(101,723)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(279,697)	-	279,697
Other Expenses	(29,088)	-	29,088
Agency Operations	308,785	-	(308,785)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(13,087)	(13,087)
Other Expenses	-	(1,672)	(1,672)
Agency Operations	(17,755)	-	17,755
Total - General Fund	(17,755)	(14,759)	2,996

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$17,755 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding by \$14,759 to reflect reductions to Personal Services and Other Expenses.

Distribute Lapses

Personal Services	(3,219)	(3,219)	-
Other Expenses	(437)	(437)	-
Total - General Fund	(3,656)	(3,656)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$3,656 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	104,719	-	(104,719)
Total - General Fund	104,719	-	(104,719)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$104,719 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services**Update Current Services Requirements**

Personal Services	20,000	20,000	-
Total - General Fund	20,000	20,000	-

Governor

Provide funding of \$20,000 for Personal Services to support current expenditure requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	292,441	292,441	-
Policy Revisions	83,308	(18,415)	(101,723)
Current Services	20,000	20,000	-
Total Recommended - GF	395,749	294,026	(101,723)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	4	4	-	-	-	-	-
Special Transportation Fund	577	599	603	603	603	603	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	209,950	242,519	-	-	-	-	-
Other Expenses	188,025	242,365	-	-	-	-	-
Nonfunctional - Change to Accruals	4,774	1,074	-	-	-	-	-
Agency Total - General Fund	402,749	485,958	-	-	-	-	-
Personal Services	41,166,161	44,080,260	49,333,344	49,794,202	-	46,931,035	46,931,035
Other Expenses	15,026,177	16,143,992	16,229,814	16,221,814	-	15,289,060	15,289,060
Equipment	742,509	520,291	520,840	520,840	-	490,892	490,892
Other Current Expenses							
Real Time Online Registration System	27,108	2,401,858	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	165,470	175,147	212,109	214,676	-	202,332	202,332
Agency Operations	-	-	-	-	85,394,481	-	(85,394,481)
Nonfunctional - Change to Accruals	328,950	547,305	-	-	-	-	-
Agency Total - Special Transportation Fund	57,456,374	63,868,853	66,296,107	66,751,532	85,394,481	62,913,319	(22,481,162)
Total - Appropriated Funds	57,859,123	64,354,811	66,296,107	66,751,532	85,394,481	62,913,319	(22,481,162)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(49,794,202)	-	49,794,202
Other Expenses	(16,221,814)	-	16,221,814
Equipment	(520,840)	-	520,840
Commercial Vehicle Information Systems and Networks Project	(214,676)	-	214,676
Agency Operations	66,751,532	-	(66,751,532)
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	18,642,949	-	(18,642,949)
Total - Special Transportation Fund	18,642,949	-	(18,642,949)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$18,642,949 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Reduce Funding in DMV Accounts by 5.75%

Personal Services	-	(2,863,167)	(2,863,167)
Other Expenses	-	(932,754)	(932,754)
Equipment	-	(29,948)	(29,948)
Commercial Vehicle Information Systems and Networks Project	-	(12,344)	(12,344)
Total - Special Transportation Fund	-	(3,838,213)	(3,838,213)

Committee

Reduce funding by \$3,838,213 to reflect a 5.75% reduction to all accounts within the Department of Motor Vehicles.

Expand Services at AAA**Background**

CGS 14-41(b) allows the Department of Motor Vehicles to allow an automobile club or association to renew licenses, identity cards and conduct registration transactions.

Committee

The Department of Motor Vehicles (DMV) will increase partnerships with AAA and other automobile clubs and associations to expand services that consist of renewing all licenses and conducting all registration transactions. These increased partnerships are intended to help achieve the 5.75% reduction within DMV shown above.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - TF	66,751,532	66,751,532	-
Policy Revisions	18,642,949	(3,838,213)	(22,481,162)
Total Recommended - TF	85,394,481	62,913,319	(22,481,162)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - TF	603	603	-
Total Recommended - TF	603	603	-

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Special Transportation Fund	3,085	3,188	3,279	3,353	3,352	3,353	1

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	158,709,484	171,685,540	177,942,169	181,396,243	-	169,860,327	169,860,327
Other Expenses	61,634,289	64,638,344	56,169,517	56,169,517	-	51,174,978	51,174,978
Equipment	1,873,962	1,342,216	1,629,076	1,423,161	-	1,341,329	1,341,329
Minor Capital Projects	580,538	238,514	449,639	449,639	-	551,022	551,022
Highway and Bridge Renewal- Equipment	6,434,180	1,480	-	-	-	-	-
Other Current Expenses							
Highway Planning And Research	2,751,406	2,819,330	3,246,823	3,246,823	-	3,060,131	3,060,131
Rail Operations	143,267,416	152,040,409	181,071,446	167,262,955	171,249,813	170,896,476	(353,337)
Bus Operations	147,390,226	143,699,279	150,802,948	155,410,904	155,610,904	155,410,904	(200,000)
Highway and Bridge Renewal	4,430,715	-	-	-	-	-	-
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	1,500,000	-	1,413,750	1,413,750
ADA Para-transit Program	30,852,218	35,088,726	34,928,044	37,041,190	-	37,041,190	37,041,190
Non-ADA Dial-A-Ride Program	576,361	569,819	576,361	576,361	-	576,361	576,361
Pay-As-You-Go Transportation Projects	14,920,014	15,921,964	29,572,153	29,589,106	29,589,106	27,887,732	(1,701,374)
CAA Related Funds	-	3,272,322	3,272,322	3,000,000	-	2,827,500	2,827,500
Port Authority	-	-	119,506	239,011	400,000	271,510	(128,490)
Airport Operations	-	-	-	-	4,500,000	-	(4,500,000)
Transit Corridor Development Assistance Authority	-	-	-	-	250,000	-	(250,000)
Agency Operations	-	-	-	-	346,506,706	-	(346,506,706)
Grant Payments to Local Governments							
Emergency Relief - Town Repairs	(45,753)	-	-	-	-	-	-
Nonfunctional - Change to Accruals	3,079,304	(424,648)	-	-	-	-	-
Agency Total - Special Transportation Fund	577,954,361	592,393,295	641,280,004	637,304,910	708,106,529	622,313,210	(85,793,319)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(180,173,504)	-	180,173,504
Other Expenses	(55,992,945)	-	55,992,945
Equipment	(1,423,161)	-	1,423,161
Minor Capital Projects	(584,639)	-	584,639
Highway Planning And Research	(3,246,823)	-	3,246,823

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
ADA Para-transit Program	(37,041,190)	-	37,041,190
Agency Operations	278,462,262	-	(278,462,262)
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Consolidate Appropriations for Airport Operations

Tweed-New Haven Airport Grant	(1,500,000)	-	1,500,000
CAA Related Funds	(3,000,000)	-	3,000,000
Airport Operations	4,500,000	-	(4,500,000)
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various DOT Accounts by 5.75%

Personal Services	-	(10,362,838)	(10,362,838)
Other Expenses	-	(3,221,549)	(3,221,549)
Equipment	-	(81,832)	(81,832)
Minor Capital Projects	-	(33,617)	(33,617)
Highway Planning And Research	-	(186,692)	(186,692)
Tweed-New Haven Airport Grant	-	(86,250)	(86,250)
Pay-As-You-Go Transportation Projects	-	(1,701,374)	(1,701,374)
CAA Related Funds	-	(172,500)	(172,500)
Port Authority	-	(16,565)	(16,565)
Total - Special Transportation Fund	-	(15,863,217)	(15,863,217)

Committee

Reduce funding by \$15,863,217 to reflect a 5.75% reduction to various Department of Transportation accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	68,044,444	-	(68,044,444)
Total - Special Transportation Fund	68,044,444	-	(68,044,444)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$68,044,444 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Increase Funding for Metro North

Rail Operations	6,145,000	5,791,663	(353,337)
Total - Special Transportation Fund	6,145,000	5,791,663	(353,337)

Background

The Metro North Railroad operates the New Haven rail line and branch lines (New Canaan, Danbury, and Waterbury) under a joint service agreement with the Connecticut Department of Transportation and the State of New York. The Department of Transportation pays 65% of the New Haven rail line deficit and 100% of branch line deficits.

Governor

Provide funding of \$6,145,000 for federally mandated safety and maintenance initiatives on the Metro North New Haven rail line.

Committee

Provide funding of \$5,791,663 for federally mandated safety and maintenance initiatives on the Metro North New Haven rail line.

Adjust Funding for the Hartford-Springfield Rail Line

Rail Operations	(2,158,142)	(2,158,142)	-
Total - Special Transportation Fund	(2,158,142)	(2,158,142)	-

Background

The Hartford-Springfield rail line is a planned commuter rail line between New Haven and Springfield which will use Amtrak's existing rail line to provide service between the two cities. Service is expected to begin in 2018.

Governor

Reduce funding by \$2,158,142 in the Rail Operations account due to a delay in operations of the Hartford-Springfield rail line until 2018.

Committee

Same as Governor

Reduce Funding for Rest Areas

Personal Services	(1,035,428)	(1,035,428)	-
Other Expenses	(142,572)	(142,572)	-
Total - Special Transportation Fund	(1,178,000)	(1,178,000)	-

Background

The Department of Transportation currently operates seven rest areas throughout the State of Connecticut.

Governor

Reduce funding by \$1,178,000 to reflect closing the Southington and eastbound Willington rest areas and the Westbrook welcome center.

Committee

Same as Governor

Adjust Funding for Engineering Contractual Services

Other Expenses	-	(1,630,418)	(1,630,418)
Total - Special Transportation Fund	-	(1,630,418)	(1,630,418)

Committee

Reduce funding by \$1,630,418 for engineering contractual services.

Eliminate Funding for the Non-ADA Dial-A-Ride Program

Non-ADA Dial-A-Ride Program	(576,361)	-	576,361
Total - Special Transportation Fund	(576,361)	-	576,361

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Non-ADA Dial-A-Ride Program provides funding to the Middletown, Hartford, New Haven and Milford transit districts. This program was operated by the Federal Transit Administration until 1999 when it was eliminated and the State of Connecticut incurred the cost of operation.

Governor

Eliminate funding of \$576,361 for the Non-ADA Dial-A-Ride Program to reflect cancellation of the program.

Committee

Maintain funding of \$576,361 for the Non-ADA Dial-A-Ride Program.

Establish Transit Corridor Development Assistance Authority

Transit Corridor Development Assistance Authority	250,000	-	(250,000)
Total - Special Transportation Fund	250,000	-	(250,000)

Background

The purpose of the Transit Corridor Development Assistance Authority is to stimulate new investment, economic and transit-oriented development within development districts through cooperation and coordination with municipalities.

Governor

Provide funding of \$250,000 to establish the Transit Corridor Development Assistance Authority.

Committee

Do not provide funding of \$250,000 for the Transit Corridor Development Assistance Authority.

Consolidate Appropriations for Port Authority Operations

Personal Services	(108,075)	(108,075)	-
Port Authority	108,075	108,075	-
Total - Special Transportation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate agency appropriations for the Port Authority into one account.

Committee

Same as Governor

Adjust Funding for the Port Authority

Port Authority	52,914	-	(52,914)
Total - Special Transportation Fund	52,914	-	(52,914)

Background

PA 14-222 created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies to: (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority; and (2) review and recommend state policies affecting the ports.

Governor

Provide funding of \$52,914 to help establish the Connecticut Port Authority.

Committee

Do not provide funding for the Port Authority.

Eliminate Funding for a Position at the Port Authority

Port Authority	-	(59,011)	(59,011)
Total - Special Transportation Fund	-	(59,011)	(59,011)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Original FY 16- FY 17 biennial budget included \$59,011 for an executive assistant for the Port Authority. PA 14-222 created the Connecticut Port Authority as a quasi-public agency to coordinate the development of Connecticut's ports. The act required the Department of Economic and Community Development after consulting with specified agencies to: (1) develop a plan to move the (a) Connecticut Maritime Commission and (b) Department of Transportation's (DOT) maritime functions to the Port Authority; and (2) review and recommend state policies affecting the ports.

Committee

Do not provide funding of \$59,011 for an executive assistant for the Port Authority.

Provide Funding for Fuel Tank Replacement

Minor Capital Projects	135,000	135,000	-
Total - Special Transportation Fund	135,000	135,000	-

Background

The Department of Energy and Environmental Protection (DEEP) environmental regulations require the replacement of motor vehicle fuel tank components. There are 81 state owned motor vehicle fuel stations in Connecticut, of which, 67 are DOT's responsibility.

Governor

Provide funding of \$135,000 for the immediate replacement of nine fuel tank components at a cost of \$15,000 per tank to ensure compliance with DEEP environmental regulations. The remaining DOT fuel tanks will be replaced on a staggered schedule dependent on priority.

Committee

Same as Governor

Transfer Funding for Harbor Officer to DEEP

Personal Services	(79,236)	-	79,236
Other Expenses	(34,000)	-	34,000
Total - Special Transportation Fund	(113,236)	-	113,236
Positions - Special Transportation Fund	(1)	-	1

Background

PA 15-5, JSS, "An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health & Human Services, and Bonds of the State", places harbor masters under the direction and control of the Department of Energy and Environmental Protection (DEEP), rather than the Department of Transportation (DOT).

Governor

Transfer one Harbor Officer position to DEEP and fund at a lower rate of \$83,661 in FY 17 (\$49,661 in Personal Services, and \$34,000 in Other Expenses) to implement PA 15-5. The position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services, and \$34,000 in Other Expenses).

Committee

Do not transfer \$113,236 for the Harbor Master Liaison from DOT to DEEP; maintain the funding and position within DOT.

Adjust Funding for Harbor Officer

Personal Services	-	(29,575)	(29,575)
Total - Special Transportation Fund	-	(29,575)	(29,575)

Background

Reduce funding by \$29,575 for the Harbor Officer position. This position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses). The new salary for the Harbor Officer in DEEP will be \$49,661.

Committee

Reduce funding by \$29,575 for the Harbor Officer position. This position is currently funded in DOT at \$113,236 (\$79,236 in Personal Services and \$34,000 in Other Expenses). The new salary for the Harbor Officer will be \$49,661.

Provide Funding for Expanded Transit Services

Bus Operations	200,000	-	(200,000)
Total - Special Transportation Fund	200,000	-	(200,000)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Provide funding of \$200,000 for transit service between Waterbury and Torrington.

Committee

Do not provide funding of \$200,000 for transit service between Waterbury and Torrington.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - TF	637,304,910	637,304,910	-
Policy Revisions	70,801,619	(14,991,700)	(85,793,319)
Total Recommended - TF	708,106,529	622,313,210	(85,793,319)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - TF	3,353	3,353	-
Policy Revisions	(1)	-	1
Total Recommended - TF	3,352	3,353	1

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	1,982	1,982	1,975	1,976	1,980	1,986	6

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	117,465,832	131,055,940	134,527,508	133,178,052	-	121,344,452	121,344,452
Other Expenses	122,377,752	134,950,660	148,435,174	155,619,366	-	156,084,514	156,084,514
Other Current Expenses							
HUSKY Performance Monitoring	208,050	156,040	182,043	187,245	-	158,143	158,143
HUSKY Information and Referral	159,393	-	-	-	-	-	-
Genetic Tests in Paternity Actions	87,060	87,420	120,236	122,506	-	85,101	85,101
State-Funded Supplemental Nutrition Assistance Program	659,153	645,063	483,100	460,800	-	434,304	434,304
HUSKY B Program	29,050,736	29,122,731	6,550,000	4,350,000	4,350,000	4,350,000	-
Charter Oak Health Plan	6,279,878	100,000	-	-	-	-	-
Agency Operations	-	-	-	-	353,427,436	-	(353,427,436)
Other Than Payments to Local Governments							
Medicaid	2,451,456,880	2,347,719,375	2,468,415,500	2,542,788,000	2,509,112,500	2,458,671,261	(50,441,239)
Old Age Assistance	36,631,129	37,320,760	37,944,440	38,347,320	-	38,833,056	38,833,056
Aid To The Blind	712,183	724,861	750,550	755,289	-	627,276	627,276
Aid To The Disabled	60,395,812	59,932,638	61,115,585	61,475,440	-	61,941,968	61,941,968
Temporary Assistance to Families - TANF	107,076,327	102,478,267	99,425,380	98,858,030	90,831,330	89,936,233	(895,097)
Emergency Assistance	-	-	1	1	-	1	1
Food Stamp Training Expenses	4,898	7,038	11,250	11,400	-	10,215	10,215
CT Pharmaceutical Assistance Contract to the Elderly	(461,075)	-	-	-	-	-	-
Healthy Start	1,430,311	1,352,463	1,251,522	1,287,280	-	-	-
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	-
Connecticut Home Care Program	44,499,385	43,113,894	43,430,000	40,590,000	-	40,590,000	40,590,000
Human Resource Development-Hispanic Programs	965,739	945,739	886,630	898,452	-	805,009	805,009
Community Residential Services	-	-	-	-	537,116,053	537,116,053	-
Protective Services to the Elderly	367,621	324,737	476,599	478,300	-	478,300	478,300
Safety Net Services	2,681,422	2,564,191	2,462,943	2,533,313	-	2,508,684	2,508,684
Transportation for Employment Independence Program	3,028,670	2,402,237	-	-	-	-	-
Refunds Of Collections	109,132	98,987	110,625	112,500	-	98,212	98,212
Services for Persons With Disabilities	572,907	535,807	526,762	541,812	-	480,870	480,870
Care4Kids TANF/CCDF	96,451,647	5,000,000	-	-	-	-	-
Nutrition Assistance	473,875	455,683	449,687	455,683	-	404,053	404,053
Housing/Homeless Services	5,210,676	5,210,676	-	-	-	-	-
State Administered General Assistance	19,025,610	22,702,018	23,154,540	24,818,050	22,576,050	22,816,579	240,529
Child Care Quality Enhancements	563,286	-	-	-	-	-	-
Connecticut Children's Medical Center	15,579,200	25,579,200	14,605,500	14,800,240	-	13,657,116	13,657,116

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Community Services	1,075,010	825,272	1,100,730	1,128,860	-	1,012,079	1,012,079
Human Service Infrastructure							
Community Action Program	3,002,887	3,270,516	3,021,660	3,107,994	-	2,758,410	2,758,410
Teen Pregnancy Prevention	1,837,378	1,745,510	1,607,707	1,653,641	-	1,467,641	1,467,641
Fatherhood Initiative	371,652	538,320	-	-	-	-	-
Family Programs - TANF	-	-	541,600	415,166	-	365,771	365,771
Domestic Violence Shelters	-	-	5,210,676	5,210,676	-	5,158,570	5,158,570
Home Care and Protective Services for the Elderly	-	-	-	-	41,068,300	-	(41,068,300)
Aid to the Aged, Blind and Disabled	-	-	-	-	102,371,849	-	(102,371,849)
Hospital Supplemental Payments	-	-	-	-	-	53,462,700	53,462,700
FQHC Supplemental Payments	-	-	-	-	-	775,000	775,000
Grant Payments to Local Governments							
Human Resource Development- Hispanic Programs - Municipality	5,364	5,364	5,029	5,096	-	4,756	4,756
Teen Pregnancy Prevention - Municipality	137,826	130,935	120,598	124,044	-	115,776	115,776
Community Services - Municipality	83,761	79,573	78,526	79,573	-	71,297	71,297
Nonfunctional - Change to Accruals	(52,833,260)	(4,378,578)	-	-	-	-	-
Agency Total - General Fund	3,185,679,108	3,065,738,337	3,165,937,101	3,243,329,129	3,769,788,518	3,725,558,400	(44,230,118)
Family Programs - TANF	-	-	2,244,195	2,370,629	2,370,629	2,370,629	-
Agency Total - Special Transportation Fund	-	-	2,244,195	2,370,629	2,370,629	2,370,629	-
Total - Appropriated Funds	3,185,679,108	3,065,738,337	3,168,181,296	3,245,699,758	3,772,159,147	3,727,929,029	(44,230,118)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(129,278,892)	-	129,278,892
Other Expenses	(165,606,911)	-	165,606,911
Genetic Tests in Paternity Actions	(90,293)	-	90,293
State-Funded Supplemental Nutrition Assistance Program	(460,800)	-	460,800
Agency Operations	323,634,397	-	(323,634,397)
Emergency Assistance	(1)	-	1
Food Stamp Training Expenses	(10,838)	-	10,838
Human Resource Development-Hispanic Programs	(854,121)	-	854,121
Safety Net Services	(1,968,965)	-	1,968,965
Refunds Of Collections	(104,204)	-	104,204
Services for Persons With Disabilities	(510,207)	-	510,207
Nutrition Assistance	(348,225)	-	348,225
Connecticut Children's Medical Center	(13,782,723)	-	13,782,723
Community Services	(1,002,944)	-	1,002,944
Human Service Infrastructure Community Action Program	(2,926,695)	-	2,926,695
Teen Pregnancy Prevention	(1,557,179)	-	1,557,179
Family Programs - TANF	(153,589)	-	153,589
Domestic Violence Shelters	(4,774,278)	-	4,774,278
Human Resource Development-Hispanic Programs - Municipality	(5,046)	-	5,046

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Teen Pregnancy Prevention - Municipality	(122,839)	-	122,839
Community Services - Municipality	(75,647)	-	75,647
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(8,449,440)	(8,449,440)
Other Expenses	-	(9,522,397)	(9,522,397)
Genetic Tests in Paternity Actions	-	(5,192)	(5,192)
State-Funded Supplemental Nutrition Assistance Program	-	(26,496)	(26,496)
Agency Operations	(18,608,978)	-	18,608,978
Food Stamp Training Expenses	-	(623)	(623)
Human Resource Development-Hispanic Programs	-	(49,112)	(49,112)
Refunds Of Collections	-	(5,992)	(5,992)
Services for Persons With Disabilities	-	(29,337)	(29,337)
Nutrition Assistance	-	(24,650)	(24,650)
Connecticut Children's Medical Center	-	(851,014)	(851,014)
Community Services	-	(61,745)	(61,745)
Human Service Infrastructure Community Action Program	-	(168,285)	(168,285)
Teen Pregnancy Prevention	-	(89,538)	(89,538)
Family Programs - TANF	-	(22,315)	(22,315)
Human Resource Development-Hispanic Programs - Municipality	-	(290)	(290)
Teen Pregnancy Prevention - Municipality	-	(7,063)	(7,063)
Community Services - Municipality	-	(4,350)	(4,350)
Total - General Fund	(18,608,978)	(19,317,839)	(708,861)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$18,608,978 to reflect a 5.75% reduction.

Committee

Reduce funding by \$19,317,839 to reflect reductions to various accounts.

Reduce Funding for Cash Assistance Programs by 1%

Old Age Assistance	-	(387,824)	(387,824)
Aid To The Blind	-	(6,249)	(6,249)
Aid To The Disabled	-	(618,576)	(618,576)
Temporary Assistance to Families - TANF	-	(908,447)	(908,447)
State Administered General Assistance	-	(230,471)	(230,471)
Total - General Fund	-	(2,151,567)	(2,151,567)

Committee

Reduce funding by \$2,151,567 to reflect a 1% reduction to cash assistance programs.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Consolidate Appropriations for the Aged, Blind, and Disabled

Old Age Assistance	(38,767,520)	-	38,767,520
Aid To The Blind	(624,489)	-	624,489
Aid To The Disabled	(61,829,840)	-	61,829,840
Aid to the Aged, Blind and Disabled	101,221,849	-	(101,221,849)
Total - General Fund	-	-	-

Governor

Consolidate multiple agency appropriations into the new Aid to the Aged, Blind, and Disabled account.

Committee

Maintain existing appropriated accounts.

Consolidate Appropriations for Home Care and PSE

Connecticut Home Care Program	(40,590,000)	-	40,590,000
Protective Services to the Elderly	(478,300)	-	478,300
Home Care and Protective Services for the Elderly	41,068,300	-	(41,068,300)
Total - General Fund	-	-	-

Governor

Consolidate multiple agency appropriations into the new Home Care and Protective Services for the Elderly account.

Committee

Maintain existing appropriated accounts.

Transfer Medicaid Claiming Responsibilities from DDS

Community Residential Services	537,116,053	537,116,053	-
Total - General Fund	537,116,053	537,116,053	-

Governor

Transfer funding of \$537,116,053 from the Department of Developmental Services (DDS) for the Community Residential Services and Cooperative Placements programs to reflect a change in Medicaid claiming responsibility. This begins the transition from provider grants under DDS to fee-for-service payments under DSS. The purpose of this change is to ensure federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility.

Committee

Same as Governor

Limit Orthodontia Coverage

Medicaid	(3,200,000)	-	3,200,000
Total - General Fund	(3,200,000)	-	3,200,000

Background

Section 390 of PA 15-5 of the June Special Session (JSS), moved the minimum qualify score on the Salzmann index (a scoring tool used to determine the level of misalignment of an individual's teeth) from 24 to 26. The budget reflected a savings of \$2,052,000 in both FY 16 and FY 17 associated with this change.

Governor

Reduce funding by \$3.2 million to reflect limiting orthodontia coverage for children under 21 years of age. This reflects moving the minimum qualifying score on the Salzmann index from 26 to 29. With prior authorization, services would be approved for individuals with a score below 29 based on medical necessity.

Committee

Maintain funding to support the current level of orthodontia coverage.

Shift Funding to Social Services Block Grant (SSBG) and TANF

Safety Net Services	(539,719)	-	539,719
Nutrition Assistance	(80,478)	-	80,478
Community Services	(70,880)	-	70,880
Domestic Violence Shelters	(384,292)	-	384,292

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Total - General Fund	(1,075,369)	-	1,075,369

Background

Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant (SSBG). Allocations under SSGB/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), Anti-Hunger Programs (\$107,304), Legal Services (\$719,625), and Thompson Ecumenical Empowerment Group, Inc. (\$94,506).

Governor

Reduce funding by \$1,075,369 to reflect the transfer of funding for Safety Net Services, Domestic Violence Shelters, Nutrition Assistance and Community Services to SSBG/TANF funding. To make resources available for this transfer, SSBG/TANF support for Human Resource Development, Human Resource Development - Hispanic, Anti-Hunger Programs, Legal Services, and the Thompson Ecumenical Empowerment Group, Inc. is eliminated.

Committee

Maintain current funding structure for various General Fund and SSBG allocations.

Reduce Burial Benefit

Old Age Assistance	(29,800)	(14,900)	14,900
Aid To The Blind	(800)	(400)	400
Aid To The Disabled	(55,600)	(27,800)	27,800
Temporary Assistance to Families - TANF	(26,700)	(13,350)	13,350
State Administered General Assistance	(942,000)	(471,000)	471,000
Total - General Fund	(1,054,900)	(527,450)	527,450

Background

The Department of Social Services provides up to \$1,400 for funeral and burial expenses of indigent persons who pass away without the ability to pay for the cost of a funeral and burial. Sections 384 and 385 of PA 15-5 JSS reduced the burial benefit under the state administered general assistance, state supplemental and temporary family assistance programs from \$1,800 to \$1,400.

Governor

Reduce funding by \$1,054,900 to reflect reducing the burial benefit from \$1,400 to \$1,000.

Committee

Reduce funding by \$527,450 to reflect reducing the burial benefit from \$1,400 to \$1,200.

Reduce Funding to Reflect Updated Small Hospital Pool

Medicaid	(1,000,000)	(1,000,000)	-
Total - General Fund	(1,000,000)	(1,000,000)	-

Background

The Original FY 16 - FY 17 biennial budget included funding of approximately \$14.8 million (\$4.9 million state, \$9.9 million federal) for small independent hospitals under the following criteria: (1) have 160 or fewer beds, (2) are not part of a hospital group, and (3) are not located in contiguous towns with another hospital. Six hospitals met the criteria: Bristol, Charlotte Hungerford, Day Kimball, Griffin, Johnson Memorial and Milford. Under the Medicaid state plan amendment submitted to the Centers for Medicaid and Medicare Services (CMS), hospitals become ineligible for funding from the small hospital pool following the completion of a merger or affiliation with another hospital group or an increase in the number of licensed beds to greater than 180. In the event a hospital becomes ineligible, the funding the hospital would have received is not redistributed to the remaining eligible hospitals.

PA 15-1 of the December Special Session reduced the small hospital pool by 5% to reflect updating the data for hospitals' Medicaid net inpatient revenue from FFY13 to FFY14, a \$740,000 reduction, bringing the FY 16 pool to \$14.1 million (\$4.7 million state, \$9.4 million federal).

Governor

Reduce funding by \$1 million to reflect a total reduction of \$3 million to the small hospital pool. The resulting small hospital pool is approximately \$11.8 million (\$3.9 million state, \$7.9 million federal). This reduction reflects: (1) rolling out the 5% reduction from PA 15-1 DSS and (2) eliminating the \$2.3 million that would have been Johnson Memorial's distribution of the revised small hospital pool due to the hospital being acquired by Trinity Health -New England.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Supplemental Payment to FQHC's

Medicaid	(775,000)	(775,000)	-
Total - General Fund	(775,000)	(775,000)	-

Background

The Original FY 16 - FY 17 biennial budget included total funding of \$3,890,000 (\$1,550,000 state and \$2,340,000 federal) under Medicaid for supplemental payments to Federally Qualified Health Centers (FQHCs). This funding reflects a 60% federal matching rate.

Governor

Reduce funding by \$775,000 to reflect decreasing the supplemental payments by 50%. Total resulting funding for FY 17 FQHC supplemental payments is \$1,945,000 (\$775,000 state and \$1,170,000 federal).

Committee

Same as Governor

Reduce Funding for CT Children's Medical Center (CCMC)

Connecticut Children's Medical Center	(725,407)	-	725,407
Total - General Fund	(725,407)	-	725,407

Background

In addition to reimbursement for Medicaid eligible expenditures, CCMC receives a direct grant payment due to the high proportion of Medicaid recipients served by the hospital, special equipment needs, and its status as a teaching facility. The Original FY 16 - FY 17 biennial budget included a grant payment to CCMC for approximately \$14.6 million in FY 16 and \$14.8 million in FY 17. PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017), reduced the FY 16 grant amount by \$292,110.

Governor

Reduce funding by \$725,407 for the CCMC grant. The Governor's Revised FY 17 budget rolls out the grant reduction made in PA 15-1 DSS; after accounting for this reduction, the total FY 17 grant is \$13,702,483. This reflects a 6.9% decrease from the Original FY 16 - FY 17 budgeted amount.

Committee

Maintain funding for the CCMC grant.

Reduce Funding for Fatherhood Initiative

Family Programs - TANF	(234,497)	-	234,497
Total - General Fund	(234,497)	-	234,497

Background

The John S. Martinez Fatherhood Initiative of Connecticut is a program within DSS aimed at addressing the needs of fathers and their families. Strategies include, capacity-building in existing programs; infusing father-friendly principles and practices into existing systems; media advocacy to promote responsible fatherhood; and recommending social policy change to strengthen families.

Governor

Reduce funding by \$234,497 for the Fatherhood Initiative.

Committee

Maintain funding for the Fatherhood Initiative to support TANF related programs.

Eliminate HUSKY Performance Monitoring Contract

HUSKY Performance Monitoring	(178,143)	(20,000)	158,143
Total - General Fund	(178,143)	(20,000)	158,143

Governor

Reduce funding by \$178,143 to reflect eliminating the HUSKY Performance Monitoring account.

Committee

Reduce funding by \$20,000 for the HUSKY Performance Monitoring account.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Maintain Minimum Flat Rate for Boarding Homes at FY 16 Level

Aid To The Disabled	(90,000)	(90,000)	-
Total - General Fund	(90,000)	(90,000)	-

Background

Sections 379 and 380 of PA 15-5 JSS froze statutory rate adjustments for boarding homes and residential care homes, totaling \$2.4 million in FY 16 and \$5.1 million in FY 17.

Governor

Reduce funding by \$90,000 to reflect freezing the minimum flat rate at FY 16 levels for boarding homes that choose not to issue an annual cost report.

Committee

Same as Governor

Provide Funding for Medicare Part D Copays

Medicaid	-	90,000	90,000
Total - General Fund	-	90,000	90,000

Background

Section 386 of PA 15-5 JSS eliminated state support related to Medicare Part D copays for certain dually eligible clients (those clients who are eligible for both Medicare and Medicaid). Prior to the FY 16-17 biennium, the state required clients to pay up to \$15 per month for their Part D-covered drugs, while the state paid any costs in excess of the \$15 cap.

Committee

Provide funding of \$90,000 to Medicaid to support Medicare Part D copays for dually eligible clients.

Rollout FY 16 DMP

Personal Services	(1,172,637)	(1,172,637)	-
Other Expenses	(2,000,000)	(2,000,000)	-
HUSKY Performance Monitoring	(9,102)	(9,102)	-
Genetic Tests in Paternity Actions	(32,213)	(32,213)	-
Food Stamp Training Expenses	(562)	(562)	-
Healthy Start	(62,576)	(62,576)	-
Human Resource Development-Hispanic Programs	(44,331)	(44,331)	-
Safety Net Services	(24,629)	(24,629)	-
Refunds Of Collections	(6,637)	(6,637)	-
Services for Persons With Disabilities	(31,605)	(31,605)	-
Nutrition Assistance	(26,980)	(26,980)	-
Connecticut Children's Medical Center	(292,110)	(292,110)	-
Community Services	(55,036)	(55,036)	-
Human Service Infrastructure Community Action Program	(181,299)	(181,299)	-
Teen Pregnancy Prevention	(96,462)	(96,462)	-
Family Programs - TANF	(27,080)	(27,080)	-
Domestic Violence Shelters	(52,106)	(52,106)	-
Human Resource Development-Hispanic Programs - Municipality	(50)	(50)	-
Teen Pregnancy Prevention - Municipality	(1,205)	(1,205)	-
Community Services - Municipality	(3,926)	(3,926)	-
Total - General Fund	(4,120,546)	(4,120,546)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$4,120,546 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Rollout FY 16 DMP- Hospital Supplemental Funding

Medicaid	(30,000,000)	(30,000,000)	-
Total - General Fund	(30,000,000)	(30,000,000)	-

Background

PA 15-1 December Special Session reduced hospital inpatient supplemental payments by \$90.9 million (\$30 million state share), from \$241.1 million to \$150.2 million.

Governor

Reduce funding by \$30 million to reflect FY 16 funding levels for inpatient supplemental payments to hospitals.

Committee

Same as Governor

Distribute Lapses

Personal Services	(3,001,523)	(3,001,523)	-
Other Expenses	(2,670,999)	(2,670,999)	-
Refunds Of Collections	(1,659)	(1,659)	-
Total - General Fund	(5,674,181)	(5,674,181)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$5,674,181 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Establish Medicaid Supplemental Payment Accounts

Medicaid	-	(54,237,700)	(54,237,700)
Hospital Supplemental Payments	-	53,462,700	53,462,700
FQHC Supplemental Payments	-	775,000	775,000
Total - General Fund	-	-	-

Committee

Transfer \$54,237,700 from Medicaid to the new Hospital Supplemental (\$53,462,700) and FQHC Supplemental (\$775,000) Payments accounts.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	48,402,017	-	(48,402,017)
Total - General Fund	48,402,017	-	(48,402,017)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$48,402,017 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Healthy Start to Office of Early Childhood (OEC)

Healthy Start	(1,224,704)	(1,224,704)	-
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Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Total - General Fund	(1,224,704)	(1,224,704)	-

Background

Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children.

Governor

Transfer funding of \$1,224,704 for Healthy Start to the Office of Early Childhood (OEC), which currently manages the program via a Memorandum of Agreement (MOA).

Committee

Same as Governor

Transfer Funding for Hospital Roundtable

Other Expenses	(541,456)	(541,456)	-
Total - General Fund	(541,456)	(541,456)	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$541,456 to various agencies to support the hospital roundtable.

Committee

Same as Governor

Transfer Autism Services from DDS

Personal Services	275,000	790,000	515,000
Medicaid	1,299,500	1,805,961	506,461
Total - General Fund	1,574,500	2,595,961	1,021,461
Positions - General Fund	4	10	6

Background

In July 2014, the federal Centers for Medicare and Medicaid Services (CMS) issued a bulletin indicating that state Medicaid programs must cover treatment for Autism Spectrum Disorder (ASD) for individuals under the age of 21. As a result, the department is covering autism services that are medically necessary based on individualized comprehensive diagnostic evaluation behavior assessments and individualized plans of care.

Governor

Transfer funding of \$1,574,500 and four positions from the Department of Developmental Services (DDS) to reflect moving the Autism Services Division to DSS. Funding of \$2.1 million is transferred out of DDS, with a corresponding \$800,000 reduction in federal grant revenue due to net budgeting. Funding in DDS is appropriated to reflect gross costs with federal matching funds accruing as General Fund Revenue, while in DSS, the Medicaid account reflects only the state share of expenditures.

Committee

Transfer funding of \$2,595,961 and ten positions from the Department of Developmental Services (DSS) to reflect moving the entire Autism Spectrum Services Division in DDS to DSS. Program funding of \$3.7 million is transferred from DDS, with a corresponding \$1.1 million reduction in federal grant revenue due to net budgeting.

Provide Funding for DDS CLA Conversions

Old Age Assistance	-	438,460	438,460
Aid To The Blind	-	8,636	8,636
Aid To The Disabled	-	702,904	702,904
Aid to the Aged, Blind and Disabled	1,150,000	-	(1,150,000)
Total - General Fund	1,150,000	1,150,000	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Provide funding of \$1,150,000 to support additional room and board costs associated with the Department of Developmental Services (DDS) converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs.

Committee

Provide funding totaling \$1,150,000 to support additional room and board costs associated with the Department of Developmental Services (DDS) converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs.

Current Services

Update Current Services- Other Expenses

Other Expenses	15,200,000	15,200,000	-
Total - General Fund	15,200,000	15,200,000	-

Governor

Provide funding of \$15.2 million to reflect current expenditure requirements in Other Expenses. The increase is primarily related to Access Health call center costs that are attributable to Medicaid clients as well as the Money Follows the Person (MFP) sustainability plan.

Committee

Same as Governor

Update Current Services- Temporary Assistance to Families

Temporary Assistance to Families - TANF	(8,000,000)	(8,000,000)	-
Total - General Fund	(8,000,000)	(8,000,000)	-

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 17,538 in FY 15 with an average cost per case of \$487. For December 2015, caseload totaled 15,841 with a cost per case of \$484.

Governor

Reduce funding by \$8 million to reflect anticipated expenditure requirements in the TFA program.

Committee

Same as Governor

Update Current Services- SAGA

State Administered General Assistance	(1,300,000)	(1,300,000)	-
Total - General Fund	(1,300,000)	(1,300,000)	-

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. The average FY 15 caseload totaled 7,182 with an average cost per case of \$214. Enrollees can receive up to \$219 monthly. For December 2015, caseload totaled 7,790 with a cost per case of \$201.

Governor

Reduce funding of \$1.3 million to reflect anticipated expenditure requirements.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Update Current Services- Supplemental Assistance

Old Age Assistance	450,000	450,000	-
Aid To The Blind	(130,000)	(130,000)	-
Aid To The Disabled	500,000	500,000	-
Total - General Fund	820,000	820,000	-

Background

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program. As of December 2015, caseload totaled 15,715.

Governor

Provide funding of \$820,000 to reflect updated caseload estimates.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3,243,329,129	3,243,329,129	-
Policy Revisions	519,739,389	475,509,271	(44,230,118)
Current Services	6,720,000	6,720,000	-
Total Recommended - GF	3,769,788,518	3,725,558,400	(44,230,118)
Original Appropriation - TF	2,370,629	2,370,629	-
Total Recommended - TF	2,370,629	2,370,629	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	1,976	1,976	-
Policy Revisions	4	10	6
Total Recommended - GF	1,980	1,986	6

State Department on Aging SDA62500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	28	30	28	28	28	27	(1)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	1,967,407	2,136,329	2,427,209	2,450,501	-	2,281,378	2,281,378
Other Expenses	88,062	162,575	219,286	222,210	-	193,934	193,934
Other Current Expenses							
Agency Operations	-	-	-	-	8,953,562	-	(8,953,562)
Other Than Payments to Local Governments							
Programs for Senior Citizens	6,370,065	6,240,432	6,150,914	6,150,914	-	5,911,878	5,911,878
Nonfunctional - Change to Accruals	11,455	7,644	-	-	-	-	-
Agency Total - General Fund	8,436,989	8,546,980	8,797,409	8,823,625	8,953,562	8,387,190	(566,372)
Fall Prevention	395,250	475,000	475,000	475,000	-	377,000	377,000
Agency Operations	-	-	-	-	400,000	-	(400,000)
Agency Total - Insurance Fund	395,250	475,000	475,000	475,000	400,000	377,000	(23,000)
Total - Appropriated Funds	8,832,239	9,021,980	9,272,409	9,298,625	9,353,562	8,764,190	(589,372)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(2,399,560)	-	2,399,560
Other Expenses	(205,765)	-	205,765
Agency Operations	8,546,596	-	(8,546,596)
Programs for Senior Citizens	(5,941,271)	-	5,941,271
Total - General Fund	-	-	-
Fall Prevention	(400,000)	-	400,000
Agency Operations	400,000	-	(400,000)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Various Accounts

Personal Services	-	(57,086)	(57,086)
Other Expenses	-	(11,831)	(11,831)
Agency Operations	(491,429)	-	491,429
Programs for Senior Citizens	-	(129,393)	(129,393)
Total - General Fund	(491,429)	(198,310)	293,119
Fall Prevention	-	(23,000)	(23,000)
Total - Insurance Fund	-	(23,000)	(23,000)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$491,429 to reflect a 5.75% reduction.

Committee

Reduce the General Fund by \$198,310 and the Insurance Fund by \$23,000 for a total reduction of \$221,310 to reflect reductions to various accounts.

Reduce Funding for Personal Services

Personal Services	-	(61,096)	(61,096)
Total - General Fund	-	(61,096)	(61,096)
Positions - General Fund	-	(1)	(1)

Committee

Reduce funding for Personal Services by \$61,096 associated with a Secretary 2 position. The agency is directed to fund General Fund positions with federal funds as appropriate and in compliance with federal requirements.

Reduce Funding for Statewide Respite Care Program

Programs for Senior Citizens	(130,830)	(30,830)	100,000
Total - General Fund	(130,830)	(30,830)	100,000

Background

The Alzheimer's Respite Care Program offers relief to stressed caregivers by providing information, support, the development of an appropriate plan of care, and services for the individual with Alzheimer's Disease or related dementias. There is a maximum of \$7,500 in services available per year to each applicant (subject to the Care Manager's discretion), and a maximum of 30 days of out of home respite care services (excluding Adult Day Care) available per year to each applicant.

Governor

Reduce funding by \$130,830 to reflect a reduction in the Statewide Respite Care (Alzheimer's) Program.

Committee

Reduce funding by \$30,830 for the Statewide Respite Care (Alzheimer's) Program.

Reduce Funding for Fall Prevention

Fall Prevention	(75,000)	(75,000)	-
Total - Insurance Fund	(75,000)	(75,000)	-

Background

The Fall Prevention program targets clinician groups throughout Connecticut with direct contact, trainings, materials, and strategies for fall risk assessment and interventions. All are designed to increase clinicians and older adults awareness of fall risk factors and appropriate interventions, and to understand that falling is a common health problem with serious morbidity that is preventable through modifiable risk factors.

Governor

Reduce funding by \$75,000 for the Fall Prevention program.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Rollout FY 16 DMP

Other Expenses	(13,156)	(13,156)	-
Programs for Senior Citizens	(78,813)	(78,813)	-
Total - General Fund	(91,969)	(91,969)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$91,969 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(50,941)	(50,941)	-
Other Expenses	(3,289)	(3,289)	-
Total - General Fund	(54,230)	(54,230)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$54,230 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Responsibilities of Commission on Aging**Committee**

Transfer responsibilities of the Commission on Aging (COA) to SDA. Associated savings of \$563,439 are reflected in COA to reflect the elimination of four positions.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	898,395	-	(898,395)
Total - General Fund	898,395	-	(898,395)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$898,395 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	8,823,625	8,823,625	-
Policy Revisions	129,937	(436,435)	(566,372)
Total Recommended - GF	8,953,562	8,387,190	(566,372)
Original Appropriation - IF	475,000	475,000	-
Policy Revisions	(75,000)	(98,000)	(23,000)
Total Recommended - IF	400,000	377,000	(23,000)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	28	28	-
Policy Revisions	-	(1)	(1)
Total Recommended - GF	28	27	(1)

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	118	118	118	118	118	118	-
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	5,619,867	6,388,528	5,191,611	5,231,501	-	4,758,165	4,758,165
Other Expenses	1,612,623	1,570,357	1,576,205	1,576,205	-	1,458,841	1,458,841
Other Current Expenses							
Part-Time Interpreters	51,151	211,760	1,522	1,522	-	1,434	1,434
Educational Aid for Blind and Visually Handicapped Children	3,603,169	3,601,428	4,514,363	4,553,755	-	4,279,173	4,279,173
Employment Opportunities - Blind & Disabled	653,399	556,207	1,340,729	1,340,729	-	1,040,614	1,040,614
Agency Operations	-	-	-	-	23,360,665	-	(23,360,665)
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	7,460,892	7,460,892	6,994,586	7,087,847	-	7,411,729	7,411,729
Supplementary Relief and Services	99,749	94,762	93,515	94,762	-	89,313	89,313
Vocational Rehabilitation - Blind	899,402	899,402	843,189	854,432	-	-	-
Special Training for the Deaf Blind	269,383	282,520	286,581	286,581	-	270,103	270,103
Connecticut Radio Information Service	83,258	79,096	78,055	79,096	-	35,724	35,724
Employment Opportunities	762,064	753,170	-	-	-	-	-
Independent Living Centers	528,680	502,246	495,637	502,246	-	372,967	372,967
Nonfunctional - Change to Accruals	67,047	(756,722)	-	-	-	-	-
Agency Total - General Fund	21,710,683	21,643,646	21,415,993	21,608,676	23,360,665	19,718,063	(3,642,602)
Personal Services	448,254	493,774	529,629	534,113	-	534,113	534,113
Other Expenses	24,460	52,889	53,822	53,822	-	503,822	503,822
Rehabilitative Services	1,143,337	1,238,266	1,261,913	1,261,913	-	1,261,913	1,261,913
Fringe Benefits	365,582	389,858	407,053	410,485	-	410,485	410,485
Agency Operations	-	-	-	-	2,710,333	-	(2,710,333)
Nonfunctional - Change to Accruals	2,264	82,736	-	-	-	-	-
Agency Total - Workers' Compensation Fund	1,983,897	2,257,523	2,252,417	2,260,333	2,710,333	2,710,333	-
Total - Appropriated Funds	23,694,580	23,901,169	23,668,410	23,869,009	26,070,998	22,428,396	(3,642,602)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(4,991,725)	-	4,991,725
Other Expenses	(1,547,842)	-	1,547,842
Part-Time Interpreters	(1,522)	-	1,522
Educational Aid for Blind and Visually Handicapped Children	(4,540,237)	-	4,540,237
Employment Opportunities – Blind & Disabled	(1,104,100)	-	1,104,100
Agency Operations	20,430,672	-	(20,430,672)
Vocational Rehabilitation - Disabled	(7,863,903)	-	7,863,903
Supplementary Relief and Services	(94,762)	-	94,762
Special Training for the Deaf Blind	(286,581)	-	286,581
Total - General Fund	-	-	-
Personal Services	(534,113)	-	534,113
Other Expenses	(503,822)	-	503,822
Rehabilitative Services	(1,261,913)	-	1,261,913
Fringe Benefits	(410,485)	-	410,485
Agency Operations	2,710,333	-	(2,710,333)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated. Consolidate all agency appropriations into one account.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(233,560)	(233,560)
Other Expenses	-	(89,001)	(89,001)
Part-Time Interpreters	-	(88)	(88)
Educational Aid for Blind and Visually Handicapped Children	-	(261,064)	(261,064)
Employment Opportunities – Blind & Disabled	-	(63,486)	(63,486)
Agency Operations	(1,174,764)	-	1,174,764
Vocational Rehabilitation - Disabled	-	(452,174)	(452,174)
Supplementary Relief and Services	-	(5,449)	(5,449)
Special Training for the Deaf Blind	-	(16,478)	(16,478)
Total - General Fund	(1,174,764)	(1,121,300)	53,464

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$1,174,764 to reflect a 5.75% reduction.

Committee

Reduce funding by \$1,121,300 for various accounts.

Adjust Funding for Independent Living Centers

Independent Living Centers	(497,290)	(124,323)	372,967
Total - General Fund	(497,290)	(124,323)	372,967

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Independent Living Centers provide comprehensive services including peer counseling, skills training, and case management. Connecticut has five community-based Independent Living Centers in Naugatuck, West Haven, Stratford, Hartford, and Norwich.

Governor

Eliminate funding of \$497,290 for Independent Living Centers to reflect the end of state funding for each of the five centers.

Committee

Reduce funding by \$124,323 for Independent Living Centers.

Reduce Funding Due to Eliminating Health Insurance Coverage

Employment Opportunities – Blind & Disabled	(183,000)	(183,000)	-
Total - General Fund	(183,000)	(183,000)	-

Background

Pursuant to CGS 5-259(e), former Board of Education Services for the Blind Industries' clients who were employed on December 31, 2002 are eligible for state employee health insurance paid by DORS. There are currently 19 individuals receiving insurance coverage under this provision.

Governor

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage.

Committee

Reduce funding by \$183,000 in the Employment Opportunities account to reflect the elimination of health insurance coverage. The 19 individuals currently receiving coverage under this provision are eligible for other forms of coverage. Legislation is required to eliminate this mandated coverage. The Department of Rehabilitation Services has committed to working with those individuals interested in assistance to secure alternative insurance such as Husky C.

Adjust Funding for Connecticut Radio Information Services

Connecticut Radio Information Service	(71,448)	(35,724)	35,724
Total - General Fund	(71,448)	(35,724)	35,724

Background

The Connecticut Radio Information Service, Inc. (CRIS) is a not-for-profit organization established to provide radio broadcasting of news and other written media to individuals who, because of vision loss, learning disability or physical handicap, are unable to read printed material. This grant to CRIS is for the purchase of receivers and for costs related to the operation of the radio reading service.

Governor

Eliminate funding of \$71,448 for Connecticut Radio Information Service to reflect the end of state funding for this service.

Committee

Reduce funding by \$35,724 for Connecticut Radio Information Service.

Provide Funding for Workers' Rehabilitation System Upgrade

Other Expenses	450,000	450,000	-
Total - Workers' Compensation Fund	450,000	450,000	-

Background

The Workers' Compensation Commission is modernizing the claims and hearing processes, which include Workers' Rehabilitation.

Governor

Provide funding of \$450,000 to support the Workers' Compensation Commission project to modernize the claims and hearing processes, which include a Workers' Rehabilitation module dedicated to DORS.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Distribute Lapses

Personal Services	(114,039)	(114,039)	-
Other Expenses	(28,363)	(28,363)	-
Educational Aid for Blind and Visually Handicapped Children	(13,518)	(13,518)	-
Total - General Fund	(155,920)	(155,920)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$155,920 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Employment Opportunities - Blind & Disabled	(53,629)	(53,629)	-
Vocational Rehabilitation - Disabled	(69,945)	(69,945)	-
Vocational Rehabilitation - Blind	(8,431)	(8,431)	-
Connecticut Radio Information Service	(7,648)	(7,648)	-
Independent Living Centers	(4,956)	(4,956)	-
Total - General Fund	(144,609)	(144,609)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$144,609 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Reduce Personal Services Funding to Reflect Transfer

Personal Services	(200,000)	(200,000)	-
Total - General Fund	(200,000)	(200,000)	-

Governor

Reduce funding by \$200,000 to reflect the transfer of carry forward funding from the Part-Time Interpreter account.

Committee

Same as Governor

Consolidate Funding for Vocational Rehabilitation

Vocational Rehabilitation - Disabled	846,001	846,001	-
Vocational Rehabilitation - Blind	(846,001)	(846,001)	-
Total - General Fund	-	-	-

Background

The Vocational Rehabilitation - Disabled program assists persons with significant physical, intellectual, and mental disabilities to prepare for and engage in competitive employment by providing services under an Individualized Plan for Employment. The Vocational Rehabilitation - Blind account provides adults who are legally blind with training, adaptive equipment, job placement, and on-the-job supports to enable successful achievement, and maintaining of employment. The account is used to purchase services from community rehabilitation providers, educational institutions, and vendors of adaptive technology for the blind to enable eligible clients to acquire vocational skills that are necessary to achieve their individualized career goals.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Funding of \$846,001 from the Vocational Rehabilitation - Blind account is consolidated into the Vocational Rehabilitation - Disabled account to streamline the funding for programs.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,104,757	-	(4,104,757)
Total - General Fund	4,104,757	-	(4,104,757)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,104,757 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services**Provide Funding to Reflect Current Salary Requirements**

Personal Services	74,263	74,263	-
Total - General Fund	74,263	74,263	-

Governor

Provide funding of \$74,263 in FY 17 to meet the Personal Services needs of the agency.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	21,608,676	21,608,676	-
Policy Revisions	1,677,726	(1,964,876)	(3,642,602)
Current Services	74,263	74,263	-
Total Recommended - GF	23,360,665	19,718,063	(3,642,602)
Original Appropriation - WF	2,260,333	2,260,333	-
Policy Revisions	450,000	450,000	-
Total Recommended - WF	2,710,333	2,710,333	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	118	118	-
Total Recommended - GF	118	118	-
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	3,208	3,240	3,240	3,240	3,240	3,198	(42)

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	256,746,438	275,916,401	291,047,234	293,905,124	-	268,014,247	268,014,247
Other Expenses	39,801,470	34,573,498	35,383,854	34,241,651	-	30,720,690	30,720,690
Other Current Expenses							
Workers' Compensation Claims	9,884,016	10,551,940	10,540,045	10,540,045	-	10,609,480	10,609,480
Family Support Services	928,321	937,082	974,752	987,082	-	921,138	921,138
Homeless Youth	-	2,515,707	2,515,707	2,515,707	-	2,347,343	2,347,343
Differential Response System	7,879,514	8,246,817	8,286,191	8,286,191	-	7,809,735	7,809,735
Regional Behavioral Health Consultation	1,055,495	1,487,473	1,696,875	1,719,500	-	1,604,636	1,604,636
Agency Operations	-	-	-	-	563,450,629	-	(563,450,629)
Other Than Payments to Local Governments							
Health Assessment and Consultation	957,850	868,298	1,015,002	1,015,002	-	956,639	956,639
Grants for Psychiatric Clinics for Children	13,765,849	14,972,924	15,865,893	15,993,393	-	15,073,773	15,073,773
Day Treatment Centers for Children	6,643,218	6,783,292	6,995,792	7,208,292	-	6,793,815	6,793,815
Juvenile Justice Outreach Services	9,726,340	10,546,301	12,464,608	13,476,217	-	-	-
Child Abuse and Neglect Intervention	8,514,194	8,598,548	9,426,096	9,837,377	-	9,271,728	9,271,728
Community Based Prevention Programs	7,951,300	7,793,791	7,996,992	8,100,752	-	7,691,509	7,691,509
Family Violence Outreach and Counseling	1,062,962	1,372,634	2,113,938	2,477,591	-	2,335,130	2,335,130
Supportive Housing	15,264,348	13,931,363	16,955,158	19,930,158	-	18,624,372	18,624,372
No Nexus Special Education	2,344,572	1,780,771	1,933,340	2,016,642	-	1,762,733	1,762,733
Family Preservation Services	5,689,151	5,613,084	6,052,611	6,211,278	-	5,854,130	5,854,130
Substance Abuse Treatment	8,504,865	9,222,146	10,092,881	10,368,460	-	9,653,001	9,653,001
Child Welfare Support Services	2,474,870	2,310,730	2,501,872	2,501,872	-	2,358,014	2,358,014
Board and Care for Children - Adoption	91,011,781	91,616,524	94,611,756	95,921,397	-	96,346,170	96,346,170
Board and Care for Children - Foster	114,359,583	125,895,821	125,158,543	128,098,283	-	125,998,483	125,998,483
Board and Care for Children - Short-term and Residential	125,565,263	111,326,748	107,830,694	107,090,959	-	97,641,539	97,641,539
Individualized Family Supports	9,402,526	8,382,176	9,413,324	9,413,324	-	8,196,350	8,196,350
Community Kidcare	32,409,897	35,275,657	40,126,470	41,261,220	-	38,211,700	38,211,700
Covenant to Care	159,814	151,824	159,814	159,814	-	141,588	141,588
Neighborhood Center	250,414	237,667	250,414	250,414	-	210,535	210,535
Care and Support for Children	-	-	-	-	336,518,486	-	(336,518,486)
Nonfunctional - Change to Accruals	2,805,733	2,135,557	-	-	-	-	-
Agency Total - General Fund	775,159,785	793,044,774	821,409,856	833,527,745	899,969,115	769,148,478	(130,820,637)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(288,065,037)	-	288,065,037
Other Expenses	(32,866,781)	-	32,866,781
Workers' Compensation Claims	(11,389,369)	-	11,389,369
Family Support Services	(977,335)	-	977,335
Homeless Youth	(2,490,550)	-	2,490,550
Differential Response System	(8,286,191)	-	8,286,191
Regional Behavioral Health Consultation	(1,702,532)	-	1,702,532
Agency Operations	483,394,248	-	(483,394,248)
Health Assessment and Consultation	(1,015,002)	-	1,015,002
Grants for Psychiatric Clinics for Children	(15,993,393)	-	15,993,393
Day Treatment Centers for Children	(7,208,292)	-	7,208,292
Juvenile Justice Outreach Services	(13,070,383)	-	13,070,383
Child Abuse and Neglect Intervention	(9,837,377)	-	9,837,377
Community Based Prevention Programs	(8,160,752)	-	8,160,752
Family Violence Outreach and Counseling	(2,477,591)	-	2,477,591
Supportive Housing	(19,760,607)	-	19,760,607
Family Preservation Services	(6,211,278)	-	6,211,278
Substance Abuse Treatment	(10,368,460)	-	10,368,460
Child Welfare Support Services	(2,501,872)	-	2,501,872
Community Kidcare	(40,861,220)	-	40,861,220
Covenant to Care	(150,226)	-	150,226
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Consolidate Appropriations for Care and Support of Children

No Nexus Special Education	(1,762,733)	-	1,762,733
Board and Care for Children - Adoption	(96,346,170)	-	96,346,170
Board and Care for Children - Foster	(127,133,472)	-	127,133,472
Board and Care for Children - Short-term and Residential	(103,079,761)	-	103,079,761
Individualized Family Supports	(8,196,350)	-	8,196,350
Care and Support for Children	336,518,486	-	(336,518,486)
Total - General Fund	-	-	-

Governor

Consolidate funding appropriated to the following accounts within a new account, "Care and Support for Children," to increase flexibility and efficiency: Board and Care for Children (B&C) - Adoption, B&C - Foster, B&C - Short-Term and Residential, Individualized Family Supports, and No Nexus Special Education.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Juvenile Justice Funding to CSSD

Personal Services	-	(3,740,549)	(3,740,549)
Other Expenses	-	(256,251)	(256,251)
Workers' Compensation Claims	-	(125,000)	(125,000)
Juvenile Justice Outreach Services	-	(12,318,836)	(12,318,836)
Substance Abuse Treatment	-	(119,273)	(119,273)
Board and Care for Children - Foster	-	(1,134,989)	(1,134,989)
Board and Care for Children - Short-term and Residential	-	(5,438,222)	(5,438,222)
Total - General Fund	-	(23,133,120)	(23,133,120)
Positions - General Fund	-	(42)	(42)

Background

DCF serves children and youth involved in the juvenile justice (JJ) system through juvenile parole, the Connecticut Juvenile Training School (both parole and CJTS are associated with the Personal Services, Other Expenses, and Workers' Compensation accounts), the JJ Outreach Services account, a portion of the Substance Abuse Treatment account, JJ residential treatment facilities and JJ group homes (within the Board and Care for Children - Short-term and Residential account), and a portion of Multidimensional Treatment Foster Care (Board and Care for Children - Foster account).

The Judicial Department's Court Support Services Division (CSSD) oversees pretrial services, family services, divorce and domestic violence, probation supervision of adults and juveniles, as well as juvenile residential centers including Juvenile Detention. CSSD also administers a network of statewide contracted community providers that deliver treatment and other support services.

Committee

Transfer funding of \$23,133,120, and 42 positions, from DCF to CSSD. This reflects the transfer of all DCF JJ functions, with the exception of CJTS, which remains under DCF.

Reduce Funding for Various Accounts

Personal Services	-	(13,478,388)	(13,478,388)
Other Expenses	-	(1,889,840)	(1,889,840)
Workers' Compensation Claims	-	(654,889)	(654,889)
Family Support Services	-	(56,197)	(56,197)
Homeless Youth	-	(143,207)	(143,207)
Differential Response System	-	(476,456)	(476,456)
Regional Behavioral Health Consultation	-	(97,896)	(97,896)
Agency Operations	(27,795,169)	-	27,795,169
Health Assessment and Consultation	-	(58,363)	(58,363)
Grants for Psychiatric Clinics for Children	-	(919,620)	(919,620)
Day Treatment Centers for Children	-	(414,477)	(414,477)
Juvenile Justice Outreach Services	-	(751,547)	(751,547)
Child Abuse and Neglect Intervention	-	(565,649)	(565,649)
Community Based Prevention Programs	-	(469,243)	(469,243)
Family Violence Outreach and Counseling	-	(142,461)	(142,461)
Supportive Housing	-	(1,136,235)	(1,136,235)
Family Preservation Services	-	(357,148)	(357,148)
Substance Abuse Treatment	-	(596,186)	(596,186)
Child Welfare Support Services	-	(143,858)	(143,858)
Community Kidcare	-	(2,349,520)	(2,349,520)
Covenant to Care	-	(8,638)	(8,638)
Neighborhood Center	-	(27,358)	(27,358)
Total - General Fund	(27,795,169)	(24,737,176)	3,057,993

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$27,795,169 to reflect a 5.75% reduction.

Committee

Reduce funding by \$24,737,176 to reflect reductions to all but five accounts. The reduction to accounts that support programmatic

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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contracts is to be pro-rated across the contractors, so that programs are not eliminated due to the reduction in funding.

Distribute FY 16 Lapses

Personal Services	(5,840,087)	(5,840,087)	-
Other Expenses	(699,870)	(699,870)	-
Workers' Compensation Claims	(158,100)	(158,100)	-
Juvenile Justice Outreach Services	(548,334)	(548,334)	-
No Nexus Special Education	(29,000)	(29,000)	-
Community Kidcare	(400,000)	(400,000)	-
Total - General Fund	(7,675,391)	(7,675,391)	-

Background

The FY 16 and 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$7,675,391 to reflect the annualization of FY 16 lapses.

Committee

Same as Governor

Reduce Funding for Overtime by 5.75%

Personal Services	-	(1,083,246)	(1,083,246)
Total - General Fund	-	(1,083,246)	(1,083,246)

Background

FY 16 overtime expenditures are projected to be approximately \$18.8 million, which is \$4.2 million less than FY 15 overtime expenditures (a decrease of 18.4%).

Committee

Reduce funding by \$1,083,246 to reflect a 5.75% reduction in funding for overtime from FY 16 anticipated levels.

Reduce Personal Services Account Funding for CJTS

Personal Services	-	(1,748,607)	(1,748,607)
Total - General Fund	-	(1,748,607)	(1,748,607)

Committee

Reduce Personal Services account funding for the Connecticut Juvenile Training School (CJTS) by \$1,748,607 (9%).

Reduce Congregate Care Capacity and Support Alternatives

Board and Care for Children - Foster	185,947	185,947	-
Board and Care for Children - Short-term and Residential	(1,470,194)	(1,470,194)	-
Total - General Fund	(1,284,247)	(1,284,247)	-

Background

Preparing Adolescents for Self Sufficiency (PASS) group homes are designed to assist youth in the development of independent living skills such as budgeting, employment, transportation, food preparation, and education. All clinical and medical services are provided by community providers. In-home medical services are limited to medication administration and basic first aid as needed. Residents attend public or private educational programs that are arranged by the child's school district.

The Supportive Work, Education and Transition Program (SWETP) is a community-based stand alone, staffed apartment program that serves adolescents, age 16 and older, who are committed to DCF. The program utilizes coaching, teaching, and adult leadership to promote the acquisition of independent living skills, including all aspects of self-care, education, vocational planning, and community access with the goal that each youth will develop the skills necessary to function successfully as an independent adult.

Community Housing Assistance Programs (CHAP) provide either site-based, or scattered site apartments, for youth older than 18 years old who are in the care of DCF on their 18th birthday, and who are transitioning into independent living in the community. Youth in the CHAP program must have graduated from high school, or have a GED, and be attending a post-secondary education program. Case management services are provided to the youth on a regular basis, and other supports are provided as needed.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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CHAP case management services are offered by community based agencies in each region. A referral from DCF is required. Youth in foster care can contact their DCF caseworker.

Therapeutic Foster Care (TFC) is an intensive, structured, clinical level of care provided to children with serious emotional disturbance, within a safe and nurturing family environment. Children in TFC receive daily care, guidance, and modeling from specialized, highly trained, and skilled foster parents. TFC families receive support, and supervision from private foster care agencies with the purpose of stabilizing, and/or ameliorating a child's mental/behavioral health issues, facilitating children's timely and successful transition into permanent placements (e.g. reunification, adoption, or independent living), and achieving individualized goals, and outcomes based upon a comprehensive, multifocal care plan.

Governor

Reduce funding by a net \$1,284,247 to reflect: (1) the elimination of excess congregate care capacity, by removing financial support for one Short Term Assessment and Respite (STAR) home (approximately \$500,000 annually), and (2) transitioning approximately 17 youth currently residing in traditional PASS group homes to alternative placements (such as SWETP, CHAP, and TFC) to successfully prepare youth for independent living. Savings reflect partial year implementation (eight months) to allow time for well-planned transitions.

Committee

Same as Governor

Rollout of FY 16 DMP

Other Expenses	(472,500)	(472,500)	-
Family Support Services	(9,747)	(9,747)	-
Homeless Youth	(25,157)	(25,157)	-
Regional Behavioral Health Consultation	(16,968)	(16,968)	-
Supportive Housing	(169,551)	(169,551)	-
Covenant to Care	(9,588)	(9,588)	-
Neighborhood Center	(12,521)	(12,521)	-
Total - General Fund	(716,032)	(716,032)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$716,032 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Transfer Funding for Youth Development Grants

Neighborhood Center	(237,893)	-	237,893
Total - General Fund	(237,893)	-	237,893

Background

The Neighborhood Center account supports grants to two New Haven neighborhood centers: (1) Neighborhood Place, operated by Junta for Progressive Action under the oversight of Yale University, and (2) Farnam Center.

Governor

Transfer funding of \$237,893 for two neighborhood center grants to the State Comptroller's Miscellaneous - Youth Development Grant account.

Committee

Maintain funding within DCF for two neighborhood center grants.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	107,851,550	-	(107,851,550)
Total - General Fund	107,851,550	-	(107,851,550)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$107,851,550 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services

Caseload and Current Expenditure Requirement Adjustments

Workers' Compensation Claims	1,007,424	1,007,424	-
No Nexus Special Education	(224,909)	(224,909)	-
Board and Care for Children - Adoption	424,773	424,773	-
Board and Care for Children - Foster	(1,150,758)	(1,150,758)	-
Board and Care for Children - Short-term and Residential	(2,541,004)	(2,541,004)	-
Individualized Family Supports	(1,216,974)	(1,216,974)	-
Community Kidcare	-	(300,000)	(300,000)
Total - General Fund	(3,701,448)	(4,001,448)	(300,000)

Governor

Reduce funding by a net \$3,701,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for Board and Care for Children - Adoption.
- Additional funding of \$1,007,424 is provided for Workers' Compensation Claims to reflect an updated expenditure estimate.

Committee

Reduce funding by a net \$4,001,448 across various accounts to reflect current expenditure requirements. This includes:

- A \$5,133,645 reduction in funding for residential congregate care, individualized services (wraparound funding), foster care, and no nexus special education due to updated caseload projections.
- Also due to updated caseload projections, additional funding of \$424,773 is provided for Board and Care for Children - Adoption.
- Additional funding of \$1,007,424 is provided for Workers' Compensation Claims to reflect an updated expenditure estimate.
- A funding reduction of \$300,00 is provided for Community Kidcare to reflect an updated expenditure estimate.

Transfer Funding to Relevant Accounts

Other Expenses	(202,500)	(202,500)	-
Juvenile Justice Outreach Services	142,500	142,500	-
Community Based Prevention Programs	60,000	60,000	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$202,500 from the Other Expenses account to more programmatically relevant accounts, as follows: \$60,000 for the Saint Joseph Parenting Center to the Community Based Prevention Programs account, and \$142,500 for Veterans Empowering Teens Through Supports (VETTS) program to the Juvenile Justice Outreach account.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	833,527,745	833,527,745	-
Policy Revisions	70,142,818	(60,377,819)	(130,520,637)
Current Services	(3,701,448)	(4,001,448)	(300,000)
Total Recommended - GF	899,969,115	769,148,478	(130,820,637)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3,240	3,240	-
Policy Revisions	-	(42)	(42)
Total Recommended - GF	3,240	3,198	(42)

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	1,685	1,779	1,806	1,815	1,815	1,815	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	18,067,022	18,316,349	20,397,903	20,615,925	-	18,965,022	18,965,022
Other Expenses	3,315,613	4,049,669	3,926,142	3,916,142	-	3,664,378	3,664,378
Other Current Expenses							
Basic Skills Exam Teachers in Training	1,213,190	-	-	-	-	-	-
Teachers' Standards Implementation Program	2,936,746	-	-	-	-	-	-
Admin - Magnet Schools	194,163	238,975	-	-	-	-	-
Admin - Adult Education	835,162	1,024,749	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	13,236,948	14,164,955	15,149,111	15,610,253	-	14,455,740	14,455,740
Admin-Interdistrict Cooperation	91,464	92,424	-	-	-	-	-
Primary Mental Health	427,209	426,581	427,209	427,209	-	398,618	398,618
Admin - Youth Service Bureaus	59,785	59,785	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	726,750	690,413	681,329	690,413	-	625,045	625,045
Adult Education Action	161,726	172,551	240,687	240,687	-	224,580	224,580
Connecticut Pre-Engineering Program	262,500	262,500	246,094	249,375	-	225,758	225,758
Connecticut Writing Project	45,000	47,500	69,375	70,000	-	63,360	63,360
Resource Equity Assessments	168,061	159,661	157,560	159,661	-	150,480	150,480
Neighborhood Youth Centers	1,356,379	1,292,810	1,129,425	1,157,817	-	1,048,664	1,048,664
Longitudinal Data Systems	1,263,193	1,196,330	1,190,700	1,208,477	-	1,610,240	1,610,240
School Accountability	1,287,067	1,641,848	1,500,000	1,500,000	-	1,332,458	1,332,458
Sheff Settlement	9,010,419	9,818,981	11,861,044	12,192,038	-	11,457,521	11,457,521
Admin - After School Programs	180,000	193,200	-	-	-	-	-
CommPACT Schools	-	-	350,000	350,000	-	350,000	350,000
Parent Trust Fund Program	500,000	475,000	468,750	475,000	-	443,270	443,270
Regional Vocational-Technical School System	146,433,464	154,932,230	167,029,468	171,152,813	-	165,367,535	165,367,535
Science Program for Educational Reform Districts	454,995	432,250	-	-	-	-	-
Wrap Around Services	441,365	427,498	19,375	25,000	-	-	-
Parent Universities	487,498	407,500	-	-	-	-	-
School Health Coordinator Pilot	190,000	180,500	-	-	-	-	-
Commissioner's Network	9,231,100	13,602,307	12,800,000	12,800,000	-	12,520,875	12,520,875
Technical Assistance for Regional Cooperation	95,000	-	-	-	-	-	-
New or Replicated Schools	-	192,000	339,000	420,000	-	391,057	391,057
Bridges to Success	601,652	571,570	242,479	250,000	-	188,500	188,500
K-3 Reading Assessment Pilot	2,699,941	2,555,444	2,869,949	2,947,947	-	2,765,766	2,765,766
Talent Development	6,886,452	10,388,086	9,302,199	9,309,701	-	6,360,134	6,360,134

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Common Core	6,403,766	5,966,308	5,906,250	5,985,000	-	5,126,767	5,126,767
Alternative High School and Adult Reading Incentive Program	1,200,000	1,140,000	185,000	200,000	-	188,500	188,500
Special Master	1,989,643	1,961,461	1,483,909	1,010,361	-	910,697	910,697
School-Based Diversion Initiative	-	-	1,000,000	1,000,000	-	942,500	942,500
Agency Operations	-	-	-	-	361,619,593	-	(361,619,593)
Other Than Payments to Local Governments							
American School For The Deaf	10,659,030	10,659,030	9,992,840	10,126,078	-	9,822,296	9,822,296
Regional Education Services	1,166,026	1,107,725	1,093,150	1,107,725	-	708,737	708,737
Family Resource Centers	7,582,414	8,051,914	8,161,914	8,161,914	-	7,917,057	7,917,057
Charter Schools	-	-	-	-	-	111,035,808	111,035,808
Youth Service Bureau Enhancement	620,300	620,300	715,300	715,300	-	674,170	674,170
Child Nutrition State Match	2,354,627	2,354,173	2,354,000	2,354,000	-	2,218,645	2,218,645
Health Foods Initiative	3,861,051	4,151,065	4,326,300	4,326,300	-	4,056,762	4,056,762
Grant Payments to Local Governments							
Vocational Agriculture	9,485,565	11,017,600	11,017,600	11,017,600	-	10,687,072	10,687,072
Transportation of School Children	24,884,748	24,884,748	23,329,451	23,329,451	21,988,008	-	(21,988,008)
Adult Education	19,983,219	20,003,812	21,035,200	21,037,392	19,450,742	20,383,960	933,218
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	3,867,750	3,867,750	-	3,554,221	3,554,221
Education Equalization Grants	2,067,196,234	2,122,676,702	2,155,833,601	2,172,454,969	2,160,981,539	2,018,071,492	(142,910,047)
Bilingual Education	1,888,327	1,882,794	2,991,130	3,491,130	-	3,290,390	3,290,390
Priority School Districts	47,427,206	46,947,022	43,747,208	44,837,171	42,259,034	44,837,171	2,578,137
Young Parents Program	229,330	229,330	229,330	229,330	-	213,982	213,982
Interdistrict Cooperation	9,180,887	9,112,199	7,164,885	7,164,966	-	6,880,518	6,880,518
School Breakfast Program	2,296,164	2,376,884	2,379,962	2,379,962	-	2,243,114	2,243,114
Excess Cost - Student Based	139,805,731	139,830,460	139,805,731	139,805,731	131,766,901	139,805,731	8,038,830
Non-Public School Transportation	3,595,500	3,595,500	3,451,500	3,451,500	3,253,039	-	(3,253,039)
School To Work Opportunities	213,750	213,750	-	-	-	-	-
Youth Service Bureaus	2,929,483	2,929,483	2,839,805	2,839,805	2,676,516	2,676,516	-
Open Choice Program	30,488,160	32,989,873	38,296,250	43,214,700	40,258,605	40,758,605	500,000
Magnet Schools	287,171,942	310,660,393	328,419,980	324,950,485	306,265,832	315,608,158	9,342,326
After School Program	4,320,000	6,180,086	5,363,286	5,363,286	-	5,004,349	5,004,349
Nonfunctional - Change to Accruals	904,728	728,700	-	-	-	-	-
Agency Total - General Fund	2,914,995,195	3,014,582,478	3,075,389,131	3,100,190,364	3,090,519,809	3,000,226,219	(90,293,590)
Transportation of School Children	-	-	-	-	-	23,329,451	23,329,451
Non-Public School Transportation	-	-	-	-	-	3,451,500	3,451,500
Agency Total - Special Transportation Fund	-	-	-	-	-	26,780,951	26,780,951
Total - Appropriated Funds	2,914,995,195	3,014,582,478	3,075,389,131	3,100,190,364	3,090,519,809	3,027,007,170	(63,512,639)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(19,929,489)	-	19,929,489
Other Expenses	(3,845,494)	-	3,845,494
Development of Mastery Exams Grades 4, 6, and 8	(15,337,655)	-	15,337,655
Primary Mental Health	(422,937)	-	422,937
Adult Education Action	(238,281)	-	238,281

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Resource Equity Assessments	(159,661)	-	159,661
Longitudinal Data Systems	(1,708,477)	-	1,708,477
School Accountability	(1,480,508)	-	1,480,508
Sheff Settlement	(12,156,521)	-	12,156,521
Parent Trust Fund Program	(470,313)	-	470,313
Regional Vocational-Technical School System	(169,858,650)	-	169,858,650
Commissioner's Network	(13,550,000)	-	13,550,000
New or Replicated Schools	(414,915)	-	414,915
K-3 Reading Assessment Pilot	(2,669,248)	-	2,669,248
Talent Development	(8,870,169)	-	8,870,169
Common Core	(5,696,407)	-	5,696,407
Special Master	(966,257)	-	966,257
School-Based Diversion Initiative	(1,000,000)	-	1,000,000
Agency Operations	317,882,412	-	(317,882,412)
American School For The Deaf	(10,126,078)	-	10,126,078
Regional Education Services	(350,000)	-	350,000
Family Resource Centers	(8,161,914)	-	8,161,914
Youth Service Bureau Enhancement	(715,300)	-	715,300
Child Nutrition State Match	(2,354,000)	-	2,354,000
Health Foods Initiative	(4,283,037)	-	4,283,037
Vocational Agriculture	(11,017,600)	-	11,017,600
Health and Welfare Services Pupils Private Schools	(3,771,057)	-	3,771,057
Bilingual Education	(3,491,130)	-	3,491,130
Young Parents Program	(227,037)	-	227,037
Interdistrict Cooperation	(7,093,318)	-	7,093,318
School Breakfast Program	(2,379,962)	-	2,379,962
After School Program	(5,136,997)	-	5,136,997
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(932,489)	(932,489)
Other Expenses	-	(221,116)	(221,116)
Development of Mastery Exams Grades 4, 6, and 8	-	(881,915)	(881,915)
Primary Mental Health	-	(24,319)	(24,319)
Adult Education Action	-	(13,701)	(13,701)
Resource Equity Assessments	-	(9,181)	(9,181)
Longitudinal Data Systems	-	(98,237)	(98,237)
Sheff Settlement	-	(699,000)	(699,000)
Parent Trust Fund Program	-	(27,043)	(27,043)
Commissioner's Network	-	(779,125)	(779,125)
New or Replicated Schools	-	(23,858)	(23,858)
K-3 Reading Assessment Pilot	-	(153,482)	(153,482)
Talent Development	-	(510,035)	(510,035)
Special Master	-	(55,560)	(55,560)
Agency Operations	(18,278,239)	-	18,278,239
American School For The Deaf	-	(303,782)	(303,782)
Regional Education Services	-	(20,125)	(20,125)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Family Resource Centers	-	(244,857)	(244,857)
Youth Service Bureau Enhancement	-	(41,130)	(41,130)
Child Nutrition State Match	-	(135,355)	(135,355)
Health Foods Initiative	-	(246,275)	(246,275)
Vocational Agriculture	-	(330,528)	(330,528)
Health and Welfare Services Pupils Private Schools	-	(216,836)	(216,836)
Bilingual Education	-	(200,740)	(200,740)
Young Parents Program	-	(13,055)	(13,055)
Interdistrict Cooperation	-	(212,800)	(212,800)
School Breakfast Program	-	(136,848)	(136,848)
After School Program	-	(295,377)	(295,377)
Total - General Fund	(18,278,239)	(6,826,769)	11,451,470

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$18,278,239 to reflect a 5.75% reduction.

Committee

Reduce funding by \$6,286,769 in FY 17 to reflect a reduction in various accounts.

Reduce School Accountability and Common Core

School Accountability	-	(148,050)	(148,050)
Common Core	-	(569,640)	(569,640)
Total - General Fund	-	(717,690)	(717,690)

Committee

Reduce funding for Common Core by \$569,640 and School Accountability by \$148,050.

Reduce ECS

Education Equalization Grants	-	(26,427,599)	(26,427,599)
Total - General Fund	-	(26,427,599)	(26,427,599)

Committee

Reduce funding for ECS by \$26,427,599 in FY 17 to reflect capping funding at 100% of what towns should receive according to the statutory formula.

Reduce ECS by 1% or 0.5%

Education Equalization Grants	-	(15,193,070)	(15,193,070)
Total - General Fund	-	(15,193,070)	(15,193,070)

Committee

Funding for ECS is reduced by \$15,193,070 in FY 17, to reflect a 1% reduction, except for Priority School Districts, which are reduced .5%.

Fund ECS at FY 16 Level

Education Equalization Grants	(7,389,254)	-	7,389,254
Total - General Fund	(7,389,254)	-	7,389,254

Background

The Original FY 16 - 17 biennial budget added an additional \$7.4 million over the FY 16 appropriation to increase FY 17 ECS grants to various towns. Section 33 of PA 15-244 provides the town-by-town distribution of the ECS grants.

Governor

Reduce funding by \$7,389,254 to fund ECS at the FY 16 level.

Committee

Maintain funding for ECS.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Charter School Funding

Charter Schools	-	112,762,808	112,762,808
Education Equalization Grants	-	(112,762,808)	(112,762,808)
Total - General Fund	-	-	-

Committee

Funding for Charter Schools is transferred from ECS to the Charter School line item.

Reduce Charter School Funding

Charter Schools	-	(1,727,000)	(1,727,000)
Total - General Fund	-	(1,727,000)	(1,727,000)

Committee

Reduce charter school funding by \$1,727,000 to limit enrollment growth.

Reduce Magnet School Account

Magnet Schools	(18,684,653)	(9,342,327)	9,342,326
Total - General Fund	(18,684,653)	(9,342,327)	9,342,326

Background

The Interdistrict Magnet Schools grant is designed to support racial, ethnic and economic diversity through a high-quality curriculum. Magnet Schools provide a range of themes including performing arts, math, science and technology, international studies, early childhood and multicultural education. The program also provides transportation to interdistrict school students who reside outside the district in which the school is located. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center and approval of the operations plan by the State Department of Education.

Governor

Reduce funding by \$18,684,653 to reflect a 5.75% reduction in the Magnet School account.

Committee

Reduce funding for Magnet Schools by \$9,342,326.

Rollout of FY 16 DMP

Primary Mental Health	(4,272)	(4,272)	-
Leadership, Education, Athletics in Partnership (LEAP)	(27,235)	(27,235)	-
Adult Education Action	(2,406)	(2,406)	-
Connecticut Pre-Engineering Program	(9,844)	(9,844)	-
Connecticut Writing Project	(2,775)	(2,775)	-
Neighborhood Youth Centers	(45,177)	(45,177)	-
School Accountability	(15,000)	(15,000)	-
Parent Trust Fund Program	(4,687)	(4,687)	-
Wrap Around Services	(25,000)	(25,000)	-
Bridges to Success	(50,000)	(50,000)	-
K-3 Reading Assessment Pilot	(28,699)	(28,699)	-
Special Master	(14,839)	(14,839)	-
Health Foods Initiative	(43,263)	(43,263)	-
Health and Welfare Services Pupils Private Schools	(38,677)	(38,677)	-
Young Parents Program	(2,293)	(2,293)	-
Interdistrict Cooperation	(71,648)	(71,648)	-
After School Program	(53,632)	(53,632)	-
Total - General Fund	(439,447)	(439,447)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$439,447 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(468,414)	(468,414)	-
Other Expenses	(70,648)	(70,648)	-
Development of Mastery Exams Grades 4, 6, and 8	(272,598)	(272,598)	-
School Accountability	(4,492)	(4,492)	-
Sheff Settlement	(35,517)	(35,517)	-
Regional Vocational-Technical School System	(670,818)	(670,818)	-
New or Replicated Schools	(5,085)	(5,085)	-
Talent Development	(139,532)	(139,532)	-
Common Core	(88,593)	(88,593)	-
Special Master	(29,265)	(29,265)	-
Health and Welfare Services Pupils Private Schools	(58,016)	(58,016)	-
Education Equalization Grants	(4,084,176)	-	4,084,176
Total - General Fund	(5,927,154)	(1,842,978)	4,084,176

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$5,927,154 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Reduce funding by \$1,842,978 to reflect the allocation of these lapses in the FY 17 revised budget, except for ECS.

Reduce Excess Cost

Excess Cost - Student Based	(8,038,830)	-	8,038,830
Total - General Fund	(8,038,830)	-	8,038,830

Background

Grants are provided to local and regional boards of education for current year excess costs associated with the provision of special education services. The state pays the following amounts depending upon who is responsible for the education of the child: (1) State agency placed - no-nexus (on state-owned property) - the state pays 100% of the cost; (2) Locally placed students - the state pays costs in excess of 4.5x the prior year current net expenditures per pupil; and (3) State agency placed (where nexus is known) - the state pays costs in excess of 1x the prior year net current expenditures per pupil.

Governor

Reduce funding by \$8,038,830 to reflect a 5.75% reduction in the Excess Cost account.

Committee

Maintain funding for Excess Cost.

Reduce the Priority School District Grant

Priority School Districts	(2,578,137)	-	2,578,137
Total - General Fund	(2,578,137)	-	2,578,137

Background

The Priority School District (PSD) grant program assists the neediest districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, extending school hours and school accountability. Priority is also given to the development or expansion of extended day kindergarten programs. Three grants are paid for out of the PSD grant: Priority School Districts, Extended Day School Hours and School Accountability.

Governor

Reduce funding by \$2,578,137 to reflect a 5.75% reduction in the Priority School District account.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain funding for the Priority School District grant.

Reduce Open Choice

Open Choice Program	(2,456,095)	(2,456,095)	-
Total - General Fund	(2,456,095)	(2,456,095)	-

Background

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It also allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport.

Governor

Reduce funding by \$2,456,095 to reflect a 5.75% reduction (after the reallocation of \$500,000 to the Commissioner's Network).

Committee

Same as Governor

Eliminate Various Programs

CommPACT Schools	(350,000)	-	350,000
Alternative High School and Adult Reading Incentive Program	(200,000)	(11,500)	188,500
School-Based Diversion Initiative	-	(57,500)	(57,500)
Regional Education Services	(757,725)	(378,863)	378,862
Adult Education	(400,000)	(23,000)	377,000
After School Program	(172,657)	(9,928)	162,729
Total - General Fund	(1,880,382)	(480,791)	1,399,591

Background

The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools

Connecticut's six regional education service centers (RESCs) are public education agencies enabled under State Statute 10-66 -n-a. for the main purpose of "cooperative action to furnish programs and services" to public school districts.

Governor

Reduce funding by \$1,880,382 to reflect the elimination of various programs, including: CommPACT schools (\$350,000), Reading Incentive Program (\$200,000), Regional Education Services (\$757,725), Adult Education Pilot (\$400,000), and various After School program earmarks (\$172,657).

Committee

Reduce funding by \$480,791 to reflect the reduction of various programs, including: Reading Incentive Program (\$11,500), Regional Education Services (\$378,863), Adult Education Pilot (\$23,000), School Based Diversion Initiative (\$57,500) and various After School program earmarks (\$9,928). Maintain funding for CommPACT schools.

Reduce Adult Education

Adult Education	(1,186,650)	(630,432)	556,218
Total - General Fund	(1,186,650)	(630,432)	556,218

Background

The purpose of the Adult Basic Education grant is to improve educational opportunities for adults by establishing programs that enable adults to acquire the basic educational skills necessary to function in a literate society and to complete secondary school. Mandated by Connecticut statute, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills such as English as a second language (ESL), citizenship and high school completion instruction (GED). Adult Education funds provide a system of high quality education and support services allowing adults to meet their educational goals while enhancing their effectiveness as parents, workers and community members. In current statute "adult" means any person 16 years of age or over who is not enrolled in school. Reimbursement is on a sliding scale (zero to 65%) based on wealth. CGS 10-73c allows a 5% administrative set aside.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$1,186,650 to reflect a 5.75% reduction to the Adult Education account after the elimination of the Adult Education Pilot Program.

Committee

Reduce funding for Adult Education by 3%.

Reduce Personal Services

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

Committee

Reduce Personal Services by \$250,000.

Reduce Transportation Grants

Transportation of School Children	(1,341,443)	-	1,341,443
Non-Public School Transportation	(198,461)	-	198,461
Total - General Fund	(1,539,904)	-	1,539,904

Background

Transportation of School Children assists districts in paying for safe and efficient transportation and also subsidizes the cost of school crossing guards to ensure the safety of children who walk to school. Grants are determined by local wealth, based on the ranking of each district's Adjusted Equalized Net Grant List Per Capita (AENGLC). Each of the wealthiest 17 towns is assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and 60. Secondary and K-12 regional districts receive five and ten percentage point bonuses, respectively. No local or regional board of education may receive an entitlement of less than \$1,000.

Non-Public Transportation provides grants for approximately 75,000 children attending nonpublic elementary and secondary schools in Connecticut who are entitled by law to the same transportation services provided to public school children in kindergarten through Grade 12 as long as the majority of each nonpublic school's enrollment resides in Connecticut. This grant program reimburses towns on a sliding scale from zero to 60 percent of the cost of providing such transportation. Town property wealth adjusted by income level is used to set each town's rate of reimbursement. Regional school districts receive percentage bonuses of up to 10 percent. Nonpublic school pupil transportation expenditures eligible for reimbursement are capped at twice the per pupil public school transportation expenditure from the prior year.

Governor

Reduce funding by \$1,539,904 to reflect a 5.75% reduction in both Transportation of School Children (\$1,341,443) and Non-Public Transportation (\$198,461).

Committee

Maintain funding for transportation grants.

Transfer School Transportation Funding to the STF

Transportation of School Children	-	(23,329,451)	(23,329,451)
Non-Public School Transportation	-	(3,451,500)	(3,451,500)
Total - General Fund	-	(26,780,951)	(26,780,951)
Transportation of School Children	-	23,329,451	23,329,451
Non-Public School Transportation	-	3,451,500	3,451,500
Total - Special Transportation Fund	-	26,780,951	26,780,951

Committee

Funding for public and non-public transportation of school children is transferred from the General Fund to the Special Transportation Fund (STF).

Reduce Funding for Talent Development

Talent Development	-	(2,000,000)	(2,000,000)
Total - General Fund	-	(2,000,000)	(2,000,000)

Committee

Reduce funding for Talent Development by \$2.0 million.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Reduce Funding for Vocational-Technical Schools

Regional Vocational-Technical School System	-	(5,114,460)	(5,114,460)
Total - General Fund	-	(5,114,460)	(5,114,460)

Committee

Reduce funding by 3%.

Reduce Personal Service at Technical High Schools

Personal Services	(218,022)	-	218,022
Regional Vocational-Technical School System	(623,345)	-	623,345
Total - General Fund	(841,367)	-	841,367

Background

The Connecticut Vocational Technical School system operates 17 degree-granting schools and one technical education center, serving over 10,000 full-time high school students with comprehensive education and training in nearly 40 areas.

Governor

Reduce funding by \$841,367 to reflect the elimination of various vacant positions in the Technical High School System.

Committee

Maintain funding for the Technical High Schools.

Reduce the Youth Service Bureau Grant

Youth Service Bureaus	(163,289)	(163,289)	-
Total - General Fund	(163,289)	(163,289)	-

Background

The Youth Service Bureau grant assists municipalities and private youth serving agencies, designated to act as agents for such municipalities, in establishing, maintaining, or expanding such youth service bureaus. Direct services which may be provided include: individual and group counseling; parent training and family therapy; work placement and employment counseling; alternative and special educational opportunities; outreach programs; teen pregnancy services; suspension/expulsion services; diversion from juvenile justice services; and preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

Governor

Reduce funding by \$163,289 to reflect a 5.75% reduction in the Youth Service Bureau account.

Committee

Same as Governor.

Reallocate Funds for Winchester in Commissioner's Network

Commissioner's Network	750,000	500,000	(250,000)
K-3 Reading Assessment Pilot	(250,000)	-	250,000
Open Choice Program	(500,000)	-	500,000
Total - General Fund	-	500,000	500,000

Background

The Commissioner's Network is a group of up to 25 Category 4 or 5 schools selected by the education commissioner, to receive from three to five years of intensive state assistance, supervision, and intervention to improve student achievement, through various projects.

Winchester Public Schools is an Alliance District that services elementary school students in Grades PK through 6, while students in Grades 7 through 12 attend the public academy, The Gilbert School. The three elementary schools: Batcheller Early Learning Center, Hinsdale Elementary School and Pearson School serve 554 students in Grades PK-6. The district's 2015-16 Alliance District budget is \$363,989 to support district initiatives in the areas of talent, academics, and climate/culture. Such initiatives include: funding instructional coaches at all three elementary schools, professional development in the Reader's/Writer's Workshop Model, using data to inform instruction, literacy interventions and interventionists, the NWEA MAP assessment, and creating district-wide safety and security plans to promote student safety.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reallocate funding of \$750,000, (\$250,000 from K-3 Reading Assessment and \$500,000 from Open Choice) to include Winchester in the Commissioner's Network. The district's three elementary schools, Batcheller Early Learning Center (PK-1), Hinsdale Elementary School (2-4), and Pearson School (5-6), will become Commissioner's Network Schools on July 1, 2016.

Committee

Provide funding of \$500,000 for the Commissioner's Network, to include Winchester.

Reallocate Funds for Longitudinal Data System

Longitudinal Data Systems	500,000	500,000	-
Talent Development	(300,000)	(300,000)	-
Common Core	(200,000)	(200,000)	-
Total - General Fund	-	-	-

Background

The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support the decision-making process. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to implement achievement gaps. State funding for the SLDS has predominantly supported the IT infrastructure needed to collect the data from districts. State funds have also been used with a federal SLDS grant to develop a new data warehouse that integrates the data meaningfully and longitudinally in order to comply with all the requirements in C.G.S. 10-10a. This warehouse, called EdSight, ensures automation, accuracy, consistency, and timeliness and serves as a single authoritative data source for the department.

Governor

Reallocate funding of \$500,000 from Common Core (\$200,000) and Talent Development (\$300,000) to the Statewide Longitudinal Data System. Funding will support continued maintenance and upgrades to the (1) data collection and security infrastructure (for example, updating the student demographic/enrollment database and the data security module to comply with statutory requirements and court mandates), and (2) EdSight data warehouse through an on going limited partnership with the SAS Institute.

Committee

Same as Governor

Transfer funding for Youth Development Grants

Other Expenses	-	40,000	40,000
Leadership, Education, Athletics in Partnership (LEAP)	(663,178)	(38,133)	625,045
Connecticut Pre-Engineering Program	(239,531)	(13,773)	225,758
Connecticut Writing Project	(67,225)	(3,865)	63,360
Neighborhood Youth Centers	(1,112,640)	(63,976)	1,048,664
Bridges to Success	(200,000)	(11,500)	188,500
Health Foods Initiative	-	20,000	20,000
Total - General Fund	(2,282,574)	(71,247)	2,211,327

Governor

Transfer funding of \$2,282,574 for the following grant(s): LEAP, CT Pre-Engineering, Connecticut Writing, Neighborhood Youth Centers, and Bridges to Success, to the State Comptroller's Miscellaneous - Youth Development Grant account.

Committee

Funding for various youth development grants are maintained with SDE, with a 5.75% reduction.

Additionally, Growing Great Schools (\$20,000) and Bridges Family Center (\$40,000) are also maintained.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	62,015,420	-	(62,015,420)
Total - General Fund	62,015,420	-	(62,015,420)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Transfer funding of \$62,015,420 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	3,100,190,364	3,100,190,364	-
Policy Revisions	(9,670,555)	(99,964,145)	(90,293,590)
Total Recommended - GF	3,090,519,809	3,000,226,219	(90,293,590)
Original Appropriation - TF	-	-	-
Policy Revisions	-	26,780,951	26,780,951
Total Recommended - TF	-	26,780,951	26,780,951

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	1,815	1,815	-
Total Recommended - GF	1,815	1,815	-

Office of Early Childhood

OEC64800

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	31	109	116	116	116	116	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	2,426,128	5,771,689	8,785,880	8,876,246	-	8,289,321	8,289,321
Other Expenses	422,180	8,819,274	349,943	349,943	-	323,886	323,886
Other Current Expenses							
Children's Trust Fund	11,671,218	11,302,845	11,206,751	11,206,751	-	11,611,023	11,611,023
Early Childhood Program	6,747,998	9,759,569	10,840,145	10,840,145	-	-	-
Birth to Three	-	-	18,486,804	24,686,804	-	24,686,804	24,686,804
Early Childhood Advisory Cabinet	-	76	-	-	-	-	-
Community Plans for Early Childhood	599,982	712,476	703,125	712,500	-	664,905	664,905
Improving Early Literacy	150,000	142,500	140,625	142,500	-	142,500	142,500
Child Care Services	17,296,986	17,304,300	18,701,942	19,081,942	-	-	-
Evenstart	475,000	451,250	445,312	451,250	-	451,250	451,250
Agency Operations	-	-	-	-	61,904,247	-	(61,904,247)
Other Than Payments to Local Governments							
Head Start Services	2,610,743	2,706,743	5,630,593	5,630,593	-	5,985,434	5,985,434
Head Start Enhancement	1,684,350	1,734,350	-	-	-	-	-
Care4Kids TANF/CCDF	-	104,776,111	120,930,084	122,130,084	-	122,130,084	122,130,084
Child Care Quality Enhancements	3,078,575	2,582,381	3,107,472	3,148,212	-	2,967,190	2,967,190
Head Start - Early Childhood Link	2,090,000	1,985,500	693,875	720,000	-	-	-
Early Head Start-Child Care Partnership	-	-	1,300,000	1,300,000	-	1,225,250	1,225,250
Early Care and Education	-	-	-	-	235,452,005	111,821,921	(123,630,084)
Grant Payments to Local Governments							
School Readiness Quality Enhancement	2,160,408	4,733,178	4,111,135	4,676,081	-	4,407,206	4,407,206
School Readiness	73,050,289	77,958,418	83,399,834	83,399,834	-	-	-
Nonfunctional - Change to Accruals	149,313	11,720,136	-	-	-	-	-
Agency Total - General Fund	124,613,170	262,460,796	288,833,520	297,352,885	297,356,252	294,706,774	(2,649,478)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(8,696,211)	-	8,696,211
Other Expenses	(343,646)	-	343,646

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Children's Trust Fund	(12,319,388)	-	12,319,388
Birth to Three	(24,686,804)	-	24,686,804
Community Plans for Early Childhood	(705,469)	-	705,469
Agency Operations	62,226,404	-	(62,226,404)
Head Start Services	(5,630,593)	-	5,630,593
Child Care Quality Enhancements	(3,148,212)	-	3,148,212
Head Start - Early Childhood Link	(720,000)	-	720,000
Early Head Start-Child Care Partnership	(1,300,000)	-	1,300,000
School Readiness Quality Enhancement	(4,676,081)	-	4,676,081
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(406,890)	(406,890)
Other Expenses	-	(19,760)	(19,760)
Children's Trust Fund	-	(708,365)	(708,365)
Community Plans for Early Childhood	-	(40,564)	(40,564)
Agency Operations	(3,578,018)	-	3,578,018
Head Start Services	-	(323,759)	(323,759)
Child Care Quality Enhancements	-	(181,022)	(181,022)
Head Start - Early Childhood Link	-	(41,400)	(41,400)
Early Head Start-Child Care Partnership	-	(74,750)	(74,750)
School Readiness Quality Enhancement	-	(268,875)	(268,875)
Total - General Fund	(3,578,018)	(2,065,385)	1,512,633

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,578,018 to reflect a 5.75% reduction.

Committee

Reduce funding by \$2,065,385 to reflect reductions to various accounts.

Consolidate Appropriations for Early Care and Education

Early Childhood Program	(10,840,145)	(10,840,145)	-
Child Care Services	(19,081,942)	(17,581,942)	1,500,000
Care4Kids TANF/CCDF	(122,130,084)	-	122,130,084
Early Care and Education	235,452,005	111,821,921	(123,630,084)
School Readiness	(83,399,834)	(83,399,834)	-
Total - General Fund	-	-	-

Background

The School Readiness account supports the Priority School District program for 3 and 4 year old children. The program may include non-resident children if approved by the local School Readiness council, but residents have priority. The majority of slots are for families with incomes at or below 75% of SMI (at least 60%). Programs can be part-day, school-day, full-day, or extended-day. The FY 16 budget included a rate increase for the full-day full-year rate from \$8,670 to up \$8,927 (related to section 324 of PA 15-5 JSS).

The Early Childhood Program account is the competitive portion of the Early Childhood (School Readiness) Grant. Children, ages 3 and 4, receive either a part-day, school-day or full-day school readiness program in school districts that have a severe need

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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school in participating districts where 40% or more of students are in the reduced price or free lunch program or for communities that fall in the 50 lowest town wealth ranking (excluding priority school districts).

The Child Care Services account supports the development and operation of child day care centers for children disadvantaged by reasons of economic, social or environmental conditions. Programs provide early care and education to infants and toddlers, preschoolers and/or school age children.

Governor

Consolidate multiple agency appropriations into the new Early Care and Education account. Consolidated programs include School Readiness, Child Care Services, and Care4Kids.

Committee

Consolidate funding for the Early Childhood Program, School Readiness, and Child Care Services accounts into the new Early Care and Education account. Programs shall continue to serve existing target populations and funding should be used to maximize child care seats for children in various settings.

Consolidate Funding for Head Start Services

Head Start Services	-	678,600	678,600
Head Start - Early Childhood Link	-	(678,600)	(678,600)
Total - General Fund	-	-	-

Background

Head Start is a child development program that services children from birth to age five and their families. Connecticut programs are administered by community action agencies, local education agencies and other nonprofit agencies.

Committee

Consolidate funding for Head Start Services.

Eliminate Funding for Evenstart and Improving Early Literacy

Improving Early Literacy	(142,500)	-	142,500
Evenstart	(451,250)	-	451,250
Total - General Fund	(593,750)	-	593,750

Background

Even Start is a state-funded, two-generational program, focusing on family literacy. Eligible families include a parent lacking a high school diploma and/or basic reading skills or needing English-as-a-second-language skills and have a child under the age of eight. The Improving Early Literacy program aims to strengthen relationships between school and community based early literacy efforts and improve kindergarten transitions. The program is also supported by the Graustein Memorial Fund.

Governor

Reduce funding by \$593,750 to reflect the elimination of the Evenstart and Improving Early Literacy accounts.

Committee

Maintain funding for Improving Early Literacy and Evenstart.

Transfer Healthy Start from DSS

Children's Trust Fund	1,224,704	1,224,704	-
Total - General Fund	1,224,704	1,224,704	-

Background

Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children.

Governor

Provide funding of \$1,224,704 to reflect the transfer of the Healthy Start Program from the Department of Social Services (DSS). OEC currently manages the program via a Memorandum of Agreement (MOA).

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Rollout FY 16 DMP

Children's Trust Fund	(112,067)	(112,067)	-
Community Plans for Early Childhood	(7,031)	(7,031)	-
Total - General Fund	(119,098)	(119,098)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$119,098 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(180,035)	(180,035)	-
Other Expenses	(6,297)	(6,297)	-
Total - General Fund	(186,332)	(186,332)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$186,332 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	3,255,861	-	(3,255,861)
Total - General Fund	3,255,861	-	(3,255,861)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$3,255,861 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services**Adjust for Current Expenditure Requirements**

Child Care Services	-	(1,500,000)	(1,500,000)
Total - General Fund	-	(1,500,000)	(1,500,000)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Child Care Services account is adjusted annually (mid-year) to reflect prior year utilization.

Committee

Reduce funding by \$1.5 million for Child Care Services to reflect the estimated FY 16 lapse amount.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	297,352,885	297,352,885	-
Policy Revisions	3,367	(1,146,111)	(1,149,478)
Current Services	-	(1,500,000)	(1,500,000)
Total Recommended - GF	297,356,252	294,706,774	(2,649,478)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	116	116	-
Total Recommended - GF	116	116	-

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	55	55	55	55	55	55	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	4,875,090	5,039,774	5,374,203	5,444,676	-	5,126,518	5,126,518
Other Expenses	686,379	650,230	644,128	652,716	-	474,723	474,723
Other Current Expenses							
State-Wide Digital Library	1,989,855	1,890,358	1,865,494	1,890,367	-	1,870,415	1,870,415
Interlibrary Loan Delivery Service	268,108	267,017	282,393	286,621	-	286,621	286,621
Legal/Legislative Library Materials	786,573	747,251	737,431	747,263	-	747,263	747,263
Computer Access	180,500	171,475	169,219	171,475	-	-	-
Agency Operations	-	-	-	-	11,591,801	-	(11,591,801)
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	332,500	315,875	185,844	190,000	-	190,000	190,000
Grant Payments to Local Governments							
Grants To Public Libraries	202,365	193,391	190,846	193,391	-	-	-
Connecticard Payments	984,783	965,217	900,000	900,000	-	1,036,788	1,036,788
Connecticut Humanities Council	2,049,752	1,947,265	1,921,643	1,947,265	-	-	-
Nonfunctional - Change to Accruals							
	62,774	17,644	-	-	-	-	-
Agency Total - General Fund	12,418,679	12,205,497	12,271,201	12,423,774	11,591,801	9,732,328	(1,859,473)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(5,334,100)	-	5,334,100
Other Expenses	(608,490)	-	608,490
State-Wide Digital Library	(1,890,367)	-	1,890,367
Interlibrary Loan Delivery Service	(284,774)	-	284,774
Legal/Legislative Library Materials	(747,263)	-	747,263
Agency Operations	10,082,782	-	(10,082,782)
Support Cooperating Library Service Units	(190,000)	-	190,000
Grants To Public Libraries	(181,788)	-	181,788
Connecticard Payments	(846,000)	-	846,000
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Do not consolidate.

Adjust Funding for Various Accounts

Personal Services	-	(207,582)	(207,582)
Other Expenses	-	(133,767)	(133,767)
State-Wide Digital Library	-	(19,952)	(19,952)
Interlibrary Loan Delivery Service	-	1,847	1,847
Agency Operations	(579,760)	-	579,760
Grants To Public Libraries	-	(181,788)	(181,788)
Connecticard Payments	-	190,788	190,788
Total - General Fund	(579,760)	(350,454)	229,306

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$579,760 to reflect a 5.75% reduction.

Committee

Adjust various accounts to meet the needs of the agency and provide for an overall reduction of \$350,454. This includes the elimination of Grants to Public Libraries.

Eliminate Funding for the Computer Access Program

Computer Access	(154,893)	(154,893)	-
Total - General Fund	(154,893)	(154,893)	-

Background

The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Eliminate funding of \$154,893 for the Computer Access Program.

Committee

Same as Governor

Rollout of FY 16 DMP

Other Expenses	(32,636)	(32,636)	-
Computer Access	(16,582)	(16,582)	-
Grants To Public Libraries	(11,603)	(11,603)	-
Connecticard Payments	(54,000)	(54,000)	-
Connecticut Humanities Council	(96,081)	(96,081)	-
Total - General Fund	(210,902)	(210,902)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$210,902 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Distribute Lapses

Personal Services	(110,576)	(110,576)	-
Other Expenses	(11,590)	(11,590)	-
Interlibrary Loan Delivery Service	(1,847)	(1,847)	-
Total - General Fund	(124,013)	(124,013)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$124,013 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,088,779	-	(2,088,779)
Total - General Fund	2,088,779	-	(2,088,779)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,088,779 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer funding for Art Grants

Connecticut Humanities Council	(1,851,184)	(1,851,184)	-
Total - General Fund	(1,851,184)	(1,851,184)	-

Background

The Connecticut Humanities Council, is a 501(c)3 state affiliate of the National Endowment for the Humanities that provides grants to historical societies for exhibitions and programs.

Governor

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the State Comptroller's Miscellaneous- Art Grants account.

Committee

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the Department of Economic and Community Development.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	12,423,774	12,423,774	-
Policy Revisions	(831,973)	(2,691,446)	(1,859,473)
Total Recommended - GF	11,591,801	9,732,328	(1,859,473)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	55	55	-
Total Recommended - GF	55	55	-

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	1,402,831	1,671,275	1,784,268	1,801,590	-	1,691,365	1,691,365
Other Expenses	398,588	342,412	532,707	539,810	-	494,716	494,716
Other Current Expenses							
Agency Operations	-	-	-	-	2,831,407	-	(2,831,407)
Other Than Payments to Local Governments							
Retirement Contributions	948,540,000	984,110,000	975,578,000	1,012,162,000	1,012,162,000	1,012,162,000	-
Retirees Health Service Cost	11,431,255	13,675,316	14,714,000	14,714,000	14,566,860	14,566,860	-
Municipal Retiree Health Insurance Costs	5,198,872	5,154,045	5,447,370	5,447,370	5,392,897	5,392,897	-
Nonfunctional - Change to Accruals	11,799	20,217	-	-	-	-	-
Agency Total - General Fund	966,983,344	1,004,973,265	998,056,345	1,034,664,770	1,034,953,164	1,034,307,838	(645,326)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(1,774,387)	-	1,774,387
Other Expenses	(524,898)	-	524,898
Agency Operations	2,299,285	-	(2,299,285)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(83,022)	(83,022)
Other Expenses	-	(30,182)	(30,182)
Agency Operations	(132,209)	-	132,209
Total - General Fund	(132,209)	(113,204)	19,005

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$132,209 to reflect a 5.75% reduction.

Committee

Reduce funding by \$113,204 for various accounts.

Rollout of FY 16 DMP

Personal Services	(17,842)	(17,842)	-
Other Expenses	(5,327)	(5,327)	-
Retirees Health Service Cost	(147,140)	(147,140)	-
Municipal Retiree Health Insurance Costs	(54,473)	(54,473)	-
Total - General Fund	(224,782)	(224,782)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$224,782 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(9,361)	(9,361)	-
Other Expenses	(9,585)	(9,585)	-
Total - General Fund	(18,946)	(18,946)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$18,946 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	664,331	-	(664,331)
Total - General Fund	664,331	-	(664,331)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$664,331 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	1,034,664,770	1,034,664,770	-
Policy Revisions	288,394	(356,932)	(645,326)
Total Recommended - GF	1,034,953,164	1,034,307,838	(645,326)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	27	27	-
Total Recommended - GF	27	27	-

Office of Higher Education

DHE66500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	21	27	27	27	27	27	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	1,642,006	1,962,687	1,800,433	1,800,433	-	1,634,530	1,634,530
Other Expenses	131,912	135,243	173,987	100,307	-	78,814	78,814
Other Current Expenses							
Minority Advancement Program	1,294,979	2,219,797	2,188,526	2,188,526	-	1,877,728	1,877,728
Alternate Route to Certification	85,721	86,181	97,720	97,720	-	47,883	47,883
National Service Act	191,431	297,780	295,904	299,969	-	272,470	272,470
International Initiatives	66,453	64,917	-	-	-	-	-
Minority Teacher Incentive Program	401,779	422,068	447,806	447,806	-	369,954	369,954
English Language Learner Scholarship	-	12,500	-	-	-	-	-
Agency Operations	-	-	-	-	43,818,769	-	(43,818,769)
Other Than Payments to Local Governments							
Governor's Scholarship	39,642,374	40,992,544	39,638,381	41,023,498	-	38,664,647	38,664,647
Nonfunctional - Change to Accruals	123,784	(90,874)	-	-	-	-	-
Agency Total - General Fund	43,580,439	46,102,843	44,642,757	45,958,259	43,818,769	42,946,026	(872,743)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(1,767,289)	-	1,767,289
Other Expenses	(87,259)	-	87,259
Minority Advancement Program	(2,071,639)	-	2,071,639
National Service Act	(299,969)	-	299,969
Minority Teacher Incentive Program	(443,328)	-	443,328
Agency Operations	45,692,982	-	(45,692,982)
Governor's Scholarship	(41,023,498)	-	41,023,498
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(82,691)	(82,691)
Other Expenses	-	(5,017)	(5,017)
Minority Advancement Program	-	(119,119)	(119,119)
National Service Act	-	(17,248)	(17,248)
Minority Teacher Incentive Program	-	(25,491)	(25,491)
Agency Operations	(2,627,346)	-	2,627,346
Governor's Scholarship	-	(2,358,851)	(2,358,851)
Total - General Fund	(2,627,346)	(2,608,417)	18,929

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$2,627,346 to reflect a 5.75% reduction.

Committee

Reduce funding by \$2,608,417.

Reduce Funding for Alternate Route to Certification

Alternate Route to Certification	(47,883)	-	47,883
Total - General Fund	(47,883)	-	47,883

Background

The Alternate Route to Certification (ARC) is a teacher preparation program that annually prepares 220 adults who are looking to change careers and enter the teaching profession.

The ARC program generates revenue from program fees and pays for instructors, facility costs, administrative support, and accreditation. The current balance of the ARC account is approximately \$620,000, with an end of fiscal year balance projected at \$380,000.

Governor

Reduce funding by \$47,883 for the Alternate Route to Certification program. The difference in funding will be paid using student tuition and fees.

Committee

Funding for the Alternate Route to Certification is maintained.

Reduce Funding for Minority Teacher Incentive Program

Minority Teacher Incentive Program	-	(47,883)	(47,883)
Total - General Fund	-	(47,883)	(47,883)

Committee

Reduce funding for the Minority Teacher Incentive Program by \$47,883.

Reduce Various Accounts

Personal Services	-	(50,068)	(50,068)
Other Expenses	-	(3,428)	(3,428)
Minority Advancement Program	-	(74,792)	(74,792)
National Service Act	-	(10,251)	(10,251)
Total - General Fund	-	(138,539)	(138,539)

Committee

Reduce funding in various accounts to achieve \$138,539 in savings.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Rollout of FY 16 DMP

Personal Services	(18,004)	(18,004)	-
Other Expenses	(10,439)	(10,439)	-
Minority Advancement Program	(109,426)	(109,426)	-
Alternate Route to Certification	(49,837)	(49,837)	-
Minority Teacher Incentive Program	(4,478)	(4,478)	-
Total - General Fund	(192,184)	(192,184)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$192,184 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(15,140)	(15,140)	-
Other Expenses	(2,609)	(2,609)	-
Minority Advancement Program	(7,461)	(7,461)	-
Total - General Fund	(25,210)	(25,210)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$25,210 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	753,133	-	(753,133)
Total - General Fund	753,133	-	(753,133)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$753,133 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	45,958,259	45,958,259	-
Policy Revisions	(2,139,490)	(3,012,233)	(872,743)
Total Recommended - GF	43,818,769	42,946,026	(872,743)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	27	27	-
Total Recommended - GF	27	27	-

University of Connecticut

UOC67000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	2,347	2,413	2,413	2,413	-	2,413	2,413

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Operating Expenses	201,698,929	221,360,440	220,582,283	225,082,283	272,457,625	211,305,623	(61,152,002)
Workers' Compensation Claims	-	-	3,092,062	3,092,062	-	3,045,682	3,045,682
CommPACT Schools	475,000	451,250	-	-	-	-	-
Next Generation Connecticut	-	-	19,144,737	20,394,737	25,826,354	19,222,040	(6,604,314)
Accrued Pension Liabilities	-	-	-	-	76,837,115	-	(76,837,115)
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	400,000	-	100,000	100,000
Agency Total - General Fund	202,573,929	222,211,690	243,219,082	248,969,082	375,121,094	233,673,345	(141,447,749)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Operating Expenses	3,045,682	-	(3,045,682)
Workers' Compensation Claims	(3,045,682)	-	3,045,682
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate Workers' Compensation Claims in to the Agency Operating Fund.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Line Items

Operating Expenses	(12,824,039)	(8,675,465)	4,148,574
Next Generation Connecticut	(1,172,697)	(1,172,697)	-
Total - General Fund	(13,996,736)	(9,848,162)	4,148,574

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Governor

Reduce funding by \$13,996,736 to achieve savings.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Reduce funding by \$9,848,162 to achieve savings.

Eliminate Funding for the Kerr Veterinary Program

Kirklyn M. Kerr Grant Program	(400,000)	(300,000)	100,000
Total - General Fund	(400,000)	(300,000)	100,000

Background

The Kirklyn Kerr Veterinary Program provides slots for Connecticut Students at Iowa State University. The current agreement provides five slots at \$20,000 per slot. Total funding of \$400,000 provides for four cohorts.

Governor

Eliminate funding of \$400,000 for the Kirklyn Kerr Veterinary Program.

Committee

Reduce funding for the Kirklyn Kerr Veterinary Program by \$300,000. This provides \$100,000 for the program.

Rollout of FY 16 DMP

Operating Expenses	(4,100,000)	(4,100,000)	-
Total - General Fund	(4,100,000)	(4,100,000)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$4,100,000 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Operating Expenses	(1,001,195)	(1,001,195)	-
Workers' Compensation Claims	(46,380)	(46,380)	-
Total - General Fund	(1,047,575)	(1,047,575)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,047,575 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	62,254,894	-	(62,254,894)
Next Generation Connecticut	6,604,314	-	(6,604,314)
Total - General Fund	68,859,208	-	(68,859,208)
Positions - General Fund	(2,413)	-	2,413

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$68,859,208 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Funding for the Accrued Pension Liability

Accrued Pension Liabilities	76,837,115	-	(76,837,115)
Total - General Fund	76,837,115	-	(76,837,115)

Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

Governor

Transfer funding of \$76,837,115 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the University of Connecticut's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	248,969,082	248,969,082	-
Policy Revisions	126,152,012	(15,295,737)	(141,447,749)
Total Recommended - GF	375,121,094	233,673,345	(141,447,749)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Policy Revisions	(2,413)	-	2,413
Total Recommended - GF	-	2,413	2,413

University of Connecticut Health Center

UHC72000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	1,680	1,698	1,698	1,698	-	1,698	1,698

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Operating Expenses	124,827,958	130,992,004	124,347,180	125,519,573	150,845,818	116,961,785	(33,884,033)
AHEC	480,422	456,401	427,576	433,581	-	406,723	406,723
Workers' Compensation Claims	-	-	7,016,044	7,016,044	-	6,910,804	6,910,804
Bioscience	-	-	12,500,000	12,000,000	15,264,428	11,310,000	(3,954,428)
Accrued Pension Liabilities	-	-	-	-	70,345,881	-	(70,345,881)
Nonfunctional - Change to Accruals	2,006,781	772,822	-	-	-	-	-
Agency Total - General Fund	127,315,161	132,221,227	144,290,800	144,969,198	236,456,127	135,589,312	(100,866,815)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Operating Expenses	7,317,527	-	(7,317,527)
AHEC	(406,723)	-	406,723
Workers' Compensation Claims	(6,910,804)	-	6,910,804
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Operating Expenses

Operating Expenses	(7,438,355)	(5,083,391)	2,354,964
Bioscience	(690,000)	(690,000)	-
Total - General Fund	(8,128,355)	(5,773,391)	2,354,964

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Governor

Reduce funding by \$8,128,355 to achieve savings.

Committee

Reduce funding by \$5,773,391 to achieve savings.

Transfer Funding to Agencies for Fringe Benefits

Operating Expenses	28,921,470	-	(28,921,470)
Bioscience	3,954,428	-	(3,954,428)
Total - General Fund	32,875,898	-	(32,875,898)
Positions - General Fund	(1,698)	-	1,698

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$32,875,898 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Distribute Lapses

Operating Expenses	(564,397)	(564,397)	-
AHEC	(1,280)	(1,280)	-
Workers' Compensation Claims	(105,240)	(105,240)	-
Total - General Fund	(670,917)	(670,917)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$670,917 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Rollout of FY 16 DMP

Operating Expenses	(3,000,000)	(3,000,000)	-
AHEC	(25,578)	(25,578)	-
Total - General Fund	(3,025,578)	(3,025,578)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$3,025,578 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding for Hospital Roundtable

Operating Expenses	90,000	90,000	-
Total - General Fund	90,000	90,000	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$90,000 to support the hospital roundtable.

Committee

Same as Governor

Transfer Funding for Accrued Pension Liability

Accrued Pension Liabilities	70,345,881	-	(70,345,881)
Total - General Fund	70,345,881	-	(70,345,881)

Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

Governor

Transfer funding of \$70,345,881 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover {insert name of budget agency here}'s portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	144,969,198	144,969,198	-
Policy Revisions	91,486,929	(9,379,886)	(100,866,815)
Total Recommended - GF	236,456,127	135,589,312	(100,866,815)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Policy Revisions	(1,698)	-	1,698
Total Recommended - GF	-	1,698	1,698

Board of Regents for Higher Education

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	4,599	4,617	4,625	4,633	-	4,633	4,633

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Other Current Expenses							
Workers' Compensation Claims	-	-	3,877,440	3,877,440	-	3,599,670	3,599,670
Charter Oak State College	2,367,543	2,532,166	2,733,385	2,769,156	2,256,901	2,633,617	376,716
Community Tech College System	149,605,934	155,307,974	163,191,028	164,480,874	213,066,980	163,409,534	(49,657,446)
Connecticut State University	149,504,572	152,665,084	163,728,122	164,206,317	170,900,623	156,334,406	(14,566,217)
Board of Regents	660,242	629,770	566,038	566,038	-	500,281	500,281
Transform CSCU	-	19,018,383	19,406,103	22,102,291	-	-	-
Accrued Pension Liabilities	-	-	-	-	112,911,100	-	(112,911,100)
Developmental Services	-	-	-	-	10,179,000	10,179,000	-
Outcomes-Based Funding Incentive	-	-	-	-	2,356,250	1,956,250	(400,000)
Agency Operations	-	-	-	-	4,298,683	-	(4,298,683)
Nonfunctional - Change to Accruals	1,027,815	479,439	-	-	-	-	-
Agency Total - General Fund	303,166,106	330,632,816	353,502,116	358,002,116	515,969,537	338,612,758	(177,356,779)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Workers' Compensation Claims	(3,819,279)	-	3,819,279
Board of Regents	(530,802)	-	530,802
Agency Operations	4,350,081	-	(4,350,081)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding from Transform CSCU to Other Programs

Community Tech College System	8,026,047	8,026,047	-
Transform CSCU	(21,326,047)	(21,326,047)	-
Developmental Services	10,800,000	10,800,000	-
Outcomes-Based Funding Incentive	2,500,000	2,100,000	(400,000)
Total - General Fund	-	(400,000)	(400,000)

Governor

Transfer \$21,326,047 from Transform CSCU to the following: Community Technical Colleges - \$8,026,047; Developmental Services - \$10,800,000 and Outcomes Based Funding Initiative - \$2,500,000.

Committee

Reduce Transform CSCU by \$21,326,047 and provide \$20,926,047 to the following: Community Technical Colleges - \$8,026,047; Developmental Services - \$10,800,000 and Outcomes Based Funding Initiative - \$2,100,000.

Reduce Funding for Various Line Items

Workers' Compensation Claims	-	(219,609)	(219,609)
Charter Oak State College	(155,622)	(72,850)	82,772
Community Tech College System	(9,787,550)	(6,808,730)	2,978,820
Connecticut State University	(9,286,598)	(5,441,296)	3,845,302
Board of Regents	-	(30,521)	(30,521)
Developmental Services	(621,000)	(621,000)	-
Outcomes-Based Funding Incentive	(143,750)	(143,750)	-
Agency Operations	(250,130)	-	250,130
Total - General Fund	(20,244,650)	(13,337,756)	6,906,894

Background

The Governor reduces funding in various accounts across state agencies by \$92.9 million.

Governor

Reduce funding by \$20,244,650 to achieve savings.

Committee

Reduce funding by \$13,337,756 to achieve savings.

Adjust Funding for Projects at CCSU

Connecticut State University	(410,000)	(140,350)	269,650
Total - General Fund	(410,000)	(140,350)	269,650

Background

Funding of \$410,000 was provided in FY 16 to the Board of Regents (Connecticut State University) for the following:

- \$200,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$30,000 for the O'Neill Chair Oral History Program - Veterans History Project at CCSU;
- \$100,000 for IMRP to assist with the Results First project; and
- \$80,000 for IMRP to assist with activities related to the sentencing commission.

Governor

Funding of \$410,000 is eliminated for one-time projects.

Committee

Funding of \$269,650 is provided in FY 17 to the Board of Regents (Connecticut State University) for the following:

- \$100,000 for the Institute for Municipal and Regional Policy (IMRP) at Central Connecticut State University for the Racial Profiling Prohibition Project (PA 12-74);
- \$94,250 for IMRP to assist with the Results First project; and
- \$75,400 for IMRP to assist with activities related to the sentencing commission.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Rollout of FY 16 DMP

Charter Oak State College	(54,504)	(54,504)	-
Community Tech College System	(1,800,000)	(1,800,000)	-
Connecticut State University	(1,800,000)	(1,800,000)	-
Board of Regents	(27,937)	(27,937)	-
Transform CSCU	(776,244)	(776,244)	-
Total - General Fund	(4,458,685)	(4,458,685)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$4,458,685 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Workers' Compensation Claims	(58,161)	(58,161)	-
Charter Oak State College	(8,185)	(8,185)	-
Community Tech College System	(488,657)	(488,657)	-
Connecticut State University	(490,265)	(490,265)	-
Board of Regents	(7,299)	(7,299)	-
Total - General Fund	(1,052,567)	(1,052,567)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,052,567 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Charter Oak State College	(293,944)	-	293,944
Community Tech College System	52,636,266	-	(52,636,266)
Connecticut State University	18,681,169	-	(18,681,169)
Total - General Fund	71,023,491	-	(71,023,491)
Positions - General Fund	(4,633)	-	4,633

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$71,023,491 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

The budget also eliminates the authorized position count for the agency. This does not impact the staffing levels of the agency.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Transfer Funding for Certain Fringe Costs to Operating Fund

Agency Operations	198,732	-	(198,732)
Total - General Fund	198,732	-	(198,732)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$198,732 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, the normal retirement costs, group life insurance, and the state's contribution for the Alternate Retirement Program for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer Funding for the Accrued Pension Liability

Accrued Pension Liabilities	112,911,100	-	(112,911,100)
Total - General Fund	112,911,100	-	(112,911,100)

Background

State Employee Retirement Contributions for employees of higher education institutions are currently funded out of either the Office of the State Comptroller for General Fund supported employees or tuition funds. Retirement expenditures include both the normal cost and the unfunded accrued pension liability.

Governor

Transfer funding of \$112,911,100 from the State Employees Retirement Contributions account within the Office of the State Comptroller Fringe Benefits to the Accrued Pension Liabilities account to cover the Board of Regent's portion of the unfunded pension liability for both General Fund and tuition supported employees. The normal cost is included in the Agency Operations account.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	358,002,116	358,002,116	-
Policy Revisions	157,967,421	(19,389,358)	(177,356,779)
Total Recommended - GF	515,969,537	338,612,758	(177,356,779)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Policy Revisions	(4,633)	-	4,633
Total Recommended - GF	-	4,633	4,633

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	487	498	486	486	486	486	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	44,324,206	46,940,489	48,985,592	49,475,371	-	45,782,865	45,782,865
Other Expenses	2,592,594	2,708,695	2,561,355	2,561,355	-	2,377,866	2,377,866
Equipment	26,883	-	-	-	-	-	-
Other Current Expenses							
Witness Protection	180,648	251,104	180,000	180,000	-	167,105	167,105
Training And Education	47,273	44,154	56,499	56,499	-	52,452	52,452
Expert Witnesses	293,349	123,635	330,000	330,000	-	193,260	193,260
Medicaid Fraud Control	1,026,964	1,120,952	1,323,438	1,325,095	-	1,192,169	1,192,169
Criminal Justice Commission	481	159	481	481	-	447	447
Cold Case Unit	282,524	269,262	277,119	282,511	-	262,662	262,662
Shooting Taskforce	1,104,299	1,012,651	1,115,406	1,125,663	-	1,053,138	1,053,138
Agency Operations	-	-	-	-	68,550,026	-	(68,550,026)
Nonfunctional - Change to Accruals	121,286	156,727	-	-	-	-	-
Agency Total - General Fund	50,000,508	52,627,828	54,829,890	55,336,975	68,550,026	51,081,964	(17,468,062)
Personal Services	323,852	314,927	402,519	405,969	-	405,969	405,969
Other Expenses	9,839	5,211	10,000	10,428	-	10,428	10,428
Fringe Benefits	270,244	251,013	336,390	339,273	-	339,273	339,273
Agency Operations	-	-	-	-	755,670	-	(755,670)
Nonfunctional - Change to Accruals	6,273	(3,398)	-	-	-	-	-
Agency Total - Workers' Compensation Fund	610,208	567,753	748,909	755,670	755,670	755,670	-
Total - Appropriated Funds	50,610,717	53,195,581	55,578,799	56,092,645	69,305,696	51,837,634	(17,468,062)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(48,030,167)	-	48,030,167
Other Expenses	(2,522,935)	-	2,522,935
Witness Protection	(177,300)	-	177,300
Training And Education	(55,652)	-	55,652
Expert Witnesses	(205,050)	-	205,050
Medicaid Fraud Control	(1,264,901)	-	1,264,901
Criminal Justice Commission	(474)	-	474

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Cold Case Unit	(278,687)	-	278,687
Shooting Taskforce	(1,117,388)	-	1,117,388
Agency Operations	53,652,554	-	(53,652,554)
Total - General Fund	-	-	-
Personal Services	(405,969)	-	405,969
Other Expenses	(10,428)	-	10,428
Fringe Benefits	(339,273)	-	339,273
Agency Operations	755,670	-	(755,670)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts,

Reduce Funding for Various Accounts

Personal Services	-	(2,247,302)	(2,247,302)
Other Expenses	-	(145,069)	(145,069)
Witness Protection	-	(10,195)	(10,195)
Training And Education	-	(3,200)	(3,200)
Expert Witnesses	-	(11,790)	(11,790)
Medicaid Fraud Control	-	(72,732)	(72,732)
Criminal Justice Commission	-	(27)	(27)
Cold Case Unit	-	(16,025)	(16,025)
Shooting Taskforce	-	(64,250)	(64,250)
Agency Operations	(3,085,022)	-	3,085,022
Total - General Fund	(3,085,022)	(2,570,590)	514,432

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,085,022 to reflect a 5.75% reduction.

Committee

Reduce funding by \$2,570,590 to various accounts.

Defer Filling Vacant Positions

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

Governor

Reduce funding of \$500,000 in Personal Services by deferring the filling of seven vacant positions.

Committee

Same as Governor

Distribute Lapses

Personal Services	(945,204)	(945,204)	-
Other Expenses	(38,420)	(38,420)	-
Witness Protection	(2,700)	(2,700)	-
Training And Education	(847)	(847)	-
Expert Witnesses	(124,950)	(124,950)	-
Medicaid Fraud Control	(60,194)	(60,194)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Criminal Justice Commission	(7)	(7)	-
Cold Case Unit	(3,824)	(3,824)	-
Shooting Taskforce	(8,275)	(8,275)	-
Total - General Fund	(1,184,421)	(1,184,421)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$1,184,421 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	17,982,494	-	(17,982,494)
Total - General Fund	17,982,494	-	(17,982,494)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$17,982,494 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	55,336,975	55,336,975	-
Policy Revisions	13,213,051	(4,255,011)	(17,468,062)
Total Recommended - GF	68,550,026	51,081,964	(17,468,062)
Original Appropriation - WF	755,670	755,670	-
Policy Revisions	-	-	-
Total Recommended - WF	755,670	755,670	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	486	486	-
Total Recommended - GF	486	486	-
Original Appropriation - WF	4	4	-
Total Recommended - WF	4	4	-

Department of Correction

DOC88000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	6,352	6,352	6,216	6,141	6,117	6,117	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	440,353,293	444,431,489	448,395,804	445,690,859	-	401,638,837	401,638,837
Other Expenses	74,695,098	77,718,060	77,736,830	76,433,227	-	69,430,620	69,430,620
Other Current Expenses							
Stress Management	9,673	9,234	-	-	-	-	-
Workers' Compensation Claims	25,588,167	28,218,144	25,704,971	25,704,971	-	23,863,532	23,863,532
Inmate Medical Services	88,513,923	85,967,101	91,742,350	92,877,416	-	84,297,457	84,297,457
Board of Pardons and Paroles	5,298,165	5,226,840	7,123,925	7,204,143	-	6,753,284	6,753,284
Distance Learning	54,209	-	-	-	-	-	-
Program Evaluation	-	39,516	289,781	297,825	-	256,665	256,665
Agency Operations	-	-	-	-	780,371,403	-	(780,371,403)
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	1,050	2,738	8,462	8,575	-	7,683	7,683
Legal Services To Prisoners	827,065	827,065	827,065	827,065	-	779,509	779,509
Volunteer Services	127,500	121,500	154,410	154,410	-	138,255	138,255
Community Support Services	41,275,777	41,275,776	41,440,777	41,440,777	-	38,963,682	38,963,682
Nonfunctional - Change to Accruals	2,538,185	(129,162)	-	-	-	-	-
Agency Total - General Fund	679,282,106	683,708,301	693,424,375	690,639,268	780,371,403	626,129,524	(154,241,879)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(421,353,720)	-	421,353,720
Other Expenses	(73,666,440)	-	73,666,440
Workers' Compensation Claims	(25,319,397)	-	25,319,397
Inmate Medical Services	(90,501,281)	-	90,501,281
Board of Pardons and Paroles	(7,165,288)	-	7,165,288
Program Evaluation	(272,324)	-	272,324
Agency Operations	660,601,134	-	(660,601,134)
Aid to Paroled and Discharged Inmates	(8,152)	-	8,152
Legal Services To Prisoners	(827,065)	-	827,065
Volunteer Services	(146,690)	-	146,690
Community Support Services	(41,340,777)	-	41,340,777
Total - General Fund	-	-	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(19,714,883)	(19,714,883)
Other Expenses	-	(4,235,820)	(4,235,820)
Workers' Compensation Claims	-	(1,455,865)	(1,455,865)
Inmate Medical Services	-	(5,203,824)	(5,203,824)
Board of Pardons and Paroles	-	(412,004)	(412,004)
Program Evaluation	-	(15,659)	(15,659)
Agency Operations	(37,984,565)	-	37,984,565
Aid to Paroled and Discharged Inmates	-	(469)	(469)
Legal Services To Prisoners	-	(47,556)	(47,556)
Volunteer Services	-	(8,435)	(8,435)
Community Support Services	-	(2,377,095)	(2,377,095)
Total - General Fund	(37,984,565)	(33,471,610)	4,512,955

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$37,984,565 to reflect a 5.75% reduction.

Committee

Reduce funding by \$33,471,610.

Reduce Overtime and Inmate Medical due to Closing a Prison

Personal Services	(13,474,871)	(13,474,871)	-
Other Expenses	(1,367,962)	(1,367,962)	-
Inmate Medical Services	-	(1,000,000)	(1,000,000)
Total - General Fund	(14,842,833)	(15,842,833)	(1,000,000)
Positions - General Fund	(24)	(24)	-

Background

Based on current prison population predications by the Office of Policy and Management's Criminal Justice Policy and Planning division and new policy changes, the prison population is expected to decline by 1,150 to 1,400 in 2016. Recommended policy changes contained in SB 18, An Act Concerning A Second Chance Society, include speeding up parole hearings due to recent Parole Board appointments, changes to juvenile justice, and bail reform for low level offenders. There are currently 16 Correctional Institutes and Centers operated by the Department of Correction. The projected reduction in population would allow the agency to close a full facility in FY 17.

Governor

Reduce funding by \$14,842,833 and 24 positions to reflect the closure of a prison.

Committee

Same as Governor

Rollout of FY 16 DMP

Inmate Medical Services	(1,000,000)	(1,000,000)	-
Program Evaluation	(25,501)	(25,501)	-
Aid to Paroled and Discharged Inmates	(423)	(423)	-
Volunteer Services	(7,720)	(7,720)	-

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Community Support Services	(100,000)	(100,000)	-
Total - General Fund	(1,133,644)	(1,133,644)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,133,644 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(10,862,268)	(10,862,268)	-
Other Expenses	(1,398,825)	(1,398,825)	-
Workers' Compensation Claims	(385,574)	(385,574)	-
Inmate Medical Services	(1,376,135)	(1,376,135)	-
Board of Pardons and Paroles	(38,855)	(38,855)	-
Total - General Fund	(14,061,657)	(14,061,657)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$14,061,657 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	157,754,834	-	(157,754,834)
Total - General Fund	157,754,834	-	(157,754,834)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$157,754,834 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	690,639,268	690,639,268	-
Policy Revisions	89,732,135	(64,509,744)	(154,241,879)
Total Recommended - GF	780,371,403	626,129,524	(154,241,879)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	6,141	6,141	-
Policy Revisions	(24)	(24)	-
Total Recommended - GF	6,117	6,117	-

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	4,316	4,329	4,329	4,329	4,329	4,371	42
Banking Fund	51	51	51	51	51	51	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	318,524,117	335,057,239	364,955,535	385,338,480	-	361,442,984	361,442,984
Other Expenses	63,758,822	65,253,424	67,291,910	68,813,731	-	62,762,022	62,762,022
Equipment	2,000	-	-	-	-	-	-
Other Current Expenses							
Forensic Sex Evidence Exams	1,305,165	1,277,983	1,441,460	1,441,460	-	1,358,576	1,358,576
Alternative Incarceration Program	55,721,203	55,047,806	56,504,295	56,504,295	-	53,161,048	53,161,048
Justice Education Center, Inc.	545,828	545,828	511,714	518,537	-	469,871	469,871
Juvenile Alternative Incarceration	27,935,693	27,802,826	28,442,478	28,442,478	-	25,990,443	25,990,443
Juvenile Justice Centers	3,136,361	3,095,671	2,940,338	2,979,543	-	2,808,219	2,808,219
Probate Court	9,350,000	10,250,000	-	-	-	7,000,000	7,000,000
Workers' Compensation Claims	-	-	6,559,361	6,559,361	-	6,214,465	6,214,465
Youthful Offender Services	18,137,782	15,792,582	18,177,084	18,177,084	-	13,415,624	13,415,624
Victim Security Account	3,504	4,329	9,402	9,402	-	8,861	8,861
Children of Incarcerated Parents	582,250	516,625	582,250	582,250	-	548,771	548,771
Legal Aid	1,500,000	1,500,000	1,660,000	1,660,000	-	1,564,550	1,564,550
Youth Violence Initiative	1,500,000	2,187,499	2,109,375	2,137,500	-	1,940,409	1,940,409
Youth Services Prevention	-	-	3,600,000	3,600,000	-	3,212,155	3,212,155
Judge's Increases	1,745,255	3,612,434	-	-	-	-	-
Children's Law Center	109,838	109,838	109,838	109,838	-	103,522	103,522
Juvenile Planning	-	-	250,000	250,000	-	235,625	235,625
Agency Operations	-	-	-	-	643,853,529	-	(643,853,529)
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	-	-	-	-	-	12,318,836	12,318,836
Substance Abuse Treatment	-	-	-	-	-	119,273	119,273
Board and Care for Children - Foster	-	-	-	-	-	1,134,989	1,134,989
Board and Care for Children - Short-term and Residential	-	-	-	-	-	5,438,222	5,438,222
Nonfunctional - Change to Accruals	-	2,095,090	-	-	-	-	-
Agency Total - General Fund	503,857,818	524,149,174	555,145,040	577,123,959	643,853,529	561,248,465	(82,605,064)
Foreclosure Mediation Program	5,430,558	5,647,479	5,964,788	6,350,389	-	6,350,389	6,350,389
Agency Operations	-	-	-	-	6,350,389	-	(6,350,389)
Nonfunctional - Change to Accruals	8,482	42,310	-	-	-	-	-
Agency Total - Banking Fund	5,439,040	5,689,789	5,964,788	6,350,389	6,350,389	6,350,389	-
Criminal Injuries Compensation	3,380,216	2,383,747	2,851,675	2,934,088	-	2,934,088	2,934,088
Agency Operations	-	-	-	-	2,934,088	-	(2,934,088)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Nonfunctional - Change to Accruals	-	61,119	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	3,380,216	2,444,866	2,851,675	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds	512,677,074	532,283,829	563,961,503	586,408,436	653,138,006	570,532,942	(82,605,064)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(354,278,930)	-	354,278,930
Other Expenses	(66,053,868)	-	66,053,868
Forensic Sex Evidence Exams	(1,441,460)	-	1,441,460
Alternative Incarceration Program	(56,404,295)	-	56,404,295
Justice Education Center, Inc.	(498,537)	-	498,537
Juvenile Alternative Incarceration	(27,576,067)	-	27,576,067
Juvenile Justice Centers	(2,979,543)	-	2,979,543
Workers' Compensation Claims	(6,460,971)	-	6,460,971
Youthful Offender Services	(14,234,084)	-	14,234,084
Victim Security Account	(9,402)	-	9,402
Children of Incarcerated Parents	(582,250)	-	582,250
Legal Aid	(1,660,000)	-	1,660,000
Youth Violence Initiative	(2,058,789)	-	2,058,789
Youth Services Prevention	(3,408,122)	-	3,408,122
Children's Law Center	(109,838)	-	109,838
Juvenile Planning	(250,000)	-	250,000
Agency Operations	538,006,156	-	(538,006,156)
Total - General Fund	-	-	-
Foreclosure Mediation Program	(6,350,389)	-	6,350,389
Agency Operations	6,350,389	-	(6,350,389)
Total - Banking Fund	-	-	-
Criminal Injuries Compensation	(2,934,088)	-	2,934,088
Agency Operations	2,934,088	-	(2,934,088)
Total - Criminal Injuries Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(16,576,495)	(16,576,495)
Other Expenses	-	(3,798,097)	(3,798,097)
Forensic Sex Evidence Exams	-	(82,884)	(82,884)
Alternative Incarceration Program	-	(3,243,247)	(3,243,247)
Justice Education Center, Inc.	-	(28,666)	(28,666)
Juvenile Alternative Incarceration	-	(1,585,624)	(1,585,624)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
Juvenile Justice Centers	-	(171,324)	(171,324)
Workers' Compensation Claims	-	(371,506)	(371,506)
Youthful Offender Services	-	(818,460)	(818,460)
Victim Security Account	-	(541)	(541)
Children of Incarcerated Parents	-	(33,479)	(33,479)
Legal Aid	-	(95,450)	(95,450)
Youth Violence Initiative	-	(118,380)	(118,380)
Youth Services Prevention	-	(195,967)	(195,967)
Children's Law Center	-	(6,316)	(6,316)
Juvenile Planning	-	(14,375)	(14,375)
Agency Operations	(30,935,354)	-	30,935,354
Total - General Fund	(30,935,354)	(27,140,811)	3,794,543

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$30,935,354 to reflect a 5.75% reduction.

Committee

Reduce funding by \$27,140,811 to various accounts.

Reduce Personal Services account

Personal Services	(20,000,000)	-	20,000,000
Total - General Fund	(20,000,000)	-	20,000,000

Governor

Reduce funding of \$20 million in the Personal Services account to reflect a reduction in personnel.

Committee

Restore funding of \$20 million to the Personal Services account.

Transfer from DCF

Personal Services	-	3,740,549	3,740,549
Other Expenses	-	256,251	256,251
Workers' Compensation Claims	-	125,000	125,000
Juvenile Justice Outreach Services	-	12,318,836	12,318,836
Substance Abuse Treatment	-	119,273	119,273
Board and Care for Children - Foster	-	1,134,989	1,134,989
Board and Care for Children - Short-term and Residential	-	5,438,222	5,438,222
Total - General Fund	-	23,133,120	23,133,120
Positions - General Fund	-	42	42

Background

DCF serves children and youth involved in the juvenile justice (JJ) system through juvenile parole, the Connecticut Juvenile Training School (both parole and CJTS are associated with the Personal Services, Other Expenses, and Workers' Compensation accounts), the JJ Outreach Services account, a portion of the Substance Abuse Treatment account, JJ residential treatment facilities and JJ group homes (within the Board and Care for Children - Short-term and Residential account), and a portion of Multidimensional Treatment Foster Care (Board and Care for Children - Foster account).

The Judicial Department's Court Support Services Division (CSSD) oversees pretrial services, family services, divorce and domestic violence, probation supervision of adults and juveniles, as well as juvenile residential centers including Juvenile Detention. CSSD also administers a network of statewide contracted community providers that deliver treatment and other support services.

Committee

Transfer funding of \$23,133,120, and 42 positions, from DCF to CSSD. This reflects the transfer of all DCF JJ functions, with the exception of CJTS, which remains under DCF.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Provide a Probate Court subsidy

Probate Court	-	7,000,000	7,000,000
Total - General Fund	-	7,000,000	7,000,000

Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Until FY 16, PCAF received a General Fund subsidy (in FY 15 the subsidy was \$10.25 million). The FY 16 PCAF budget included no General Fund appropriation and increased revenue by raising the decedent's estate fee and eliminating the estate fee cap.

Committee

Provide a Probate Court subsidy of \$7 million to reflect a cap of \$30,000 on the decedent's estates fees.

Rollout of FY 16 DMP

Personal Services	(6,614,584)	(6,614,584)	-
Other Expenses	(1,500,000)	(1,500,000)	-
Alternative Incarceration Program	(100,000)	(100,000)	-
Justice Education Center, Inc.	(20,000)	(20,000)	-
Juvenile Alternative Incarceration	(866,411)	(866,411)	-
Youthful Offender Services	(3,943,000)	(3,943,000)	-
Youth Violence Initiative	(78,711)	(78,711)	-
Youth Services Prevention	(191,878)	(191,878)	-
Total - General Fund	(13,314,584)	(13,314,584)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$13,314,584 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(4,444,966)	(4,444,966)	-
Other Expenses	(1,259,863)	(1,259,863)	-
Workers' Compensation Claims	(98,390)	(98,390)	-
Total - General Fund	(5,803,219)	(5,803,219)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$5,803,219 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Provide Grant to Compass Peacebuilders

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

Background

COMPASS Youth Collaborative, Inc. Peacebuilders program (COMPASS) partners with area community schools and businesses as well as other community-based organizations to enhance peace, provide leadership opportunities and inspire youth to be the best they can be. COMPASS offers positive youth development programs five days a week throughout the year to support,

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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extend and enhance students' academic success in a seamless transition. The program serves more than 600 youth between the ages of 10 and 17, and provide educational, cultural community service learning and recreational programming at each site.

Committee

Provide funding of \$250,000 in Other Expenses for a grant to COMPASS.

Redistribute Hartford's Youth Violence Initiative Grant

Committee

Redistribute the Hartford portion of the Youth Violence initiative account as follows: Amistad Center for Art & Culture at the Wadsworth \$23,750, Blue Hill Civic Association \$102,500, Compass Youth Collaborative Peacebuilders Program \$47,500, Girls for Technology \$15,000, Hartford Knights \$36,250, Legacy Foundation of Hartford \$130,000, SCRIBE \$5,000, Women and Families Center \$20,000, and YMCA of Metropolitan Hartford - Wilson Gray \$332,500.

Redistribute Youth Services Prevention Grant

Committee

Redistribute the \$35,000 grant to the Artists Collective to the Blue Hill Civic Association \$10,000 and Our Piece of the Pie (OPP) \$25,000.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	136,782,727	-	(136,782,727)
Total - General Fund	136,782,727	-	(136,782,727)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$136,782,727 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	577,123,959	577,123,959	-
Policy Revisions	66,729,570	(15,875,494)	(82,605,064)
Total Recommended - GF	643,853,529	561,248,465	(82,605,064)
Original Appropriation - BF	6,350,389	6,350,389	-
Policy Revisions	-	-	-
Total Recommended - BF	6,350,389	6,350,389	-
Original Appropriation - CF	2,934,088	2,934,088	-
Policy Revisions	-	-	-
Total Recommended - CF	2,934,088	2,934,088	-

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	4,329	4,329	-
Policy Revisions	-	42	42
Total Recommended - GF	4,329	4,371	42
Original Appropriation - BF	51	51	-
Total Recommended - BF	51	51	-

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
General Fund	447	447	447	447	447	447	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Committee FY 17	Difference Comm-Gov FY 17
Personal Services	39,372,932	41,616,366	42,512,188	43,912,259	-	39,714,739	39,714,739
Other Expenses	1,491,908	1,491,477	1,491,837	1,491,837	-	1,347,895	1,347,895
Other Current Expenses							
Assigned Counsel - Criminal	13,351,895	22,647,884	19,591,500	21,891,500	-	21,622,364	21,622,364
Expert Witnesses	4,022,247	2,392,236	2,572,090	3,022,090	-	3,178,195	3,178,195
Training And Education	114,923	130,000	130,000	130,000	-	120,687	120,687
Assigned Counsel - Child Protection	8,695,995	-	-	-	-	-	-
Contracted Attorneys Related Expenses	74,971	54,882	125,000	125,000	-	-	-
Family Contracted Attorneys/AMC	574,573	-	-	-	-	-	-
Agency Operations	-	-	-	-	82,103,381	-	(82,103,381)
Nonfunctional - Change to Accruals	(973,018)	832,279	-	-	-	-	-
Agency Total - General Fund	66,726,425	69,165,124	66,422,615	70,572,686	82,103,381	65,983,880	(16,119,501)

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(41,664,181)	-	41,664,181
Other Expenses	(1,562,753)	-	1,562,753
Assigned Counsel - Criminal	(22,941,500)	-	22,941,500
Expert Witnesses	(3,372,090)	-	3,372,090
Training And Education	(128,050)	-	128,050
Agency Operations	69,668,574	-	(69,668,574)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(1,949,442)	(1,949,442)
Other Expenses	-	(89,858)	(89,858)
Assigned Counsel - Criminal	-	(1,319,136)	(1,319,136)
Expert Witnesses	-	(193,895)	(193,895)
Training And Education	-	(7,363)	(7,363)
Agency Operations	(4,005,943)	-	4,005,943
Total - General Fund	(4,005,943)	(3,559,694)	446,249

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$4,005,943 to reflect a 5.75% reduction.

Committee

Reduce funding by \$3,559,694 to various accounts.

Rollout of FY 16 DMP

Personal Services	(1,685,416)	(1,685,416)	-
Total - General Fund	(1,685,416)	(1,685,416)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,685,416 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Committee

Same as Governor

Distribute Lapses

Personal Services	(562,662)	(562,662)	-
Other Expenses	(54,084)	(54,084)	-
Training And Education	(1,950)	(1,950)	-
Total - General Fund	(618,696)	(618,696)	-

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$618,696 to reflect the allocation of these lapses in the FY 17 revised budget.

Committee

Same as Governor

Provide Funding for Broadband Access Cards

Other Expenses	125,000	-	(125,000)
Total - General Fund	125,000	-	(125,000)

Governor

Provide funding of \$125,000 in the Other Expenses account for laptop broadband access cards.

Account	Governor Revised FY 17	Committee FY 17	Difference from Governor
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Committee

Funding for the broadband access cards is not provided.

Transfer Funding to Expert Witnesses Account

Expert Witnesses	125,000	125,000	-
Contracted Attorneys Related Expenses	(125,000)	(125,000)	-
Total - General Fund	-	-	-

Governor

Transfer funding of \$125,000 from the Contracted Attorneys Related Expenses account to the Expert Witnesses account.

Committee

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	16,440,750	-	(16,440,750)
Total - General Fund	16,440,750	-	(16,440,750)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$16.4 million from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Committee

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services**Adjust Funding to Reflect the FY 16 Deficiency**

Assigned Counsel - Criminal	1,050,000	1,050,000	-
Expert Witnesses	225,000	225,000	-
Total - General Fund	1,275,000	1,275,000	-

Background

HB 5043, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2016 (the Governor's Deficiency bill), results in no net increase to the General Fund. Increases of \$45.5 million are offset by funding reductions in various accounts. The bill includes \$3.9 million in deficiency funding in FY 16 for this agency in Personal Services, Assigned Counsel - Criminal, and Expert Witnesses accounts. This funding is required due to the increased number of habeas corpus petitions.

Governor

Provide funding of \$1,275,000 in FY 17 to reflect the annualization of the agency's FY 16 deficiency.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	70,572,686	70,572,686	-
Policy Revisions	10,255,695	(5,863,806)	(16,119,501)
Current Services	1,275,000	1,275,000	-
Total Recommended - GF	82,103,381	65,983,880	(16,119,501)

Positions	Governor Revised FY 17	Committee FY 17	Difference from Governor
Original Appropriation - GF	447	447	-
Total Recommended - GF	447	447	-