

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management.
- To provide administrative and financial services.
- To administer compensation and human resources services.
- To oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-1,612,608
• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-1,572,831
• Annualize FY 2016 Lapses	-4,500,000
• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Flag Restoration, Minor Capital Improvements, Interim Salary/Caucus Offices, Old State House, Interstate Conference Fund and New England Board of Higher Education.</i>	0
• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	-3,677,407
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	17,875,607

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	439	450	450	0	450
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	42,778,800	48,856,926	50,744,676	-50,744,676	0
Other Expenses	14,480,949	17,008,514	18,445,596	-18,445,596	0
<u>Capital Outlay</u>					
Equipment	325,051	375,100	475,100	-475,100	0

Budget Summary

Other Current Expenses

Flag Restoration	46,139	70,312	71,250	-71,250	0
Minor Capital Improvements	0	380,000	225,000	-225,000	0
Interim Salary/Caucus Offices	495,478	641,942	493,898	-493,898	0
CT Academy of Sci & Engineering	354,500	0	0	0	0
Old State House	559,521	569,724	589,589	-589,589	0
Agency Operations	0	0	0	78,153,107	78,153,107
TOTAL - Other Current Expenses	1,455,638	1,661,978	1,379,737	76,773,370	78,153,107

Pmts to Other Than Govts

Interstate Conference Fund	362,262	394,288	410,058	-410,058	0
New England Board of Higher Education	183,750	179,788	185,179	-185,179	0
TOTAL - Pmts to Other Than Govts	546,012	574,076	595,237	-595,237	0

Other

Nonfunctional - Change to Accruals	57,472	0	0	0	0
TOTAL - General Fund	59,643,922	68,476,594	71,640,346	6,512,761	78,153,107
TOTAL - ALL FUNDS	59,643,922	68,476,594	71,640,346	6,512,761	78,153,107

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cga.ct.gov/apa>

AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.
- The Auditors of Public Accounts is a legislative agency of the State of Connecticut.
- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes and conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- | | |
|--|-----------|
| • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -300,000 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -323,963 |
| • Annualize FY 2016 Lapses | -700,000 |
| • Provide Funding for a 3 Percent Wage Increase in FY 2017
<i>To fund wage increases which were omitted in the FY 2016-2017 Biennium Budget but included for other Legislative Branch agencies.</i> | 329,534 |
| • Provide Funding for Special Education Audits
<i>To comply with sections 278-281 of Public Act 15-5 (June Special Session) which require the Auditors of Public Accounts to conduct compliance audits of certain private special education providers on a five year audit cycle basis.</i> | 263,644 |
| • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, and Equipment.</i> | 0 |
| • Reduce Agency Operating Funds
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> | -686,242 |
| • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i> | 4,808,663 |

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	117	117	117	4	121
<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	10,961,971	12,225,412	12,250,473	-12,250,473	0
Other Expenses	301,094	400,115	404,950	-404,950	0
<u>Capital Outlay</u>					
Equipment	3,542	10,000	10,000	-10,000	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	15,794,979	15,794,979
<u>Other</u>					
Nonfunctional - Change to Accruals	40,074	0	0	0	0
TOTAL - General Fund	11,306,681	12,635,527	12,665,423	3,129,556	15,794,979
TOTAL - ALL FUNDS	11,306,681	12,635,527	12,665,423	3,129,556	15,794,979

COMMISSION ON AGING

AGENCY PURPOSE

- To advise the General Assembly and key leaders concerning coordination and administration of programs across a variety of state agencies that affect older adults.
- To conduct and/or directs comprehensive studies on trends and issues that impact older adults and persons with disabilities.
- To develop and comment on legislative proposals and testify before the General Assembly to promote a more effective, efficient and coordinated system.
- To facilitate *Connecticut for Livable Communities, Creating Great Places to Grow Up and Grow Older*. www.livablect.org
- To lead public/private-sector efforts to promote public policy reflecting best practices and national trends on multi-faceted aging issues including, but not limited to: health care, long-term services and supports, workforce development, transportation, economic security, housing and employment.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -10,815
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -11,409
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -24,863
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 155,897
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	4	4	4	0	4
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	326,353	416,393	416,393	-416,393	0
Other Expenses	36,099	38,236	38,236	-38,236	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	563,439	563,439
<u>Other</u>					
Nonfunctional - Change to Accruals	2,102	0	0	0	0
TOTAL - General Fund	364,554	454,629	454,629	108,810	563,439
TOTAL - ALL FUNDS	364,554	454,629	454,629	108,810	563,439

PERMANENT COMMISSION ON THE STATUS OF WOMEN

<http://www.cga.ct.gov/pcsw/>

AGENCY PURPOSE

- To study and improve Connecticut women's economic security, health and safety.
- To work toward the elimination of gender discrimination.
- To monitor, critique and recommend changes to legislation to inform public policy.
- To assess programs and practices in state agencies for their effect on the state's women.
- To serve as a liaison between government and its diverse constituents, and convene stakeholders, including the business, non-profit and educational communities, local governments, and the media, in order to promote awareness of women's issues and women in leadership positions.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -29,897
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -15,367
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, and Equipment.
- Reduce Agency Operating Funds -32,925
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 202,556
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	6	6	6	0	6
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	418,494	541,016	541,016	-541,016	0
Other Expenses	281,520	83,864	75,864	-75,864	0
<u>Capital Outlay</u>					
Equipment	0	1,000	1,000	-1,000	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	742,247	742,247
<u>Other</u>					
Nonfunctional - Change to Accruals	6,359	0	0	0	0
TOTAL - General Fund	706,373	625,880	617,880	124,367	742,247
TOTAL - ALL FUNDS	706,373	625,880	617,880	124,367	742,247

COMMISSION ON CHILDREN

<http://www.cga.ct.gov/coc/>

AGENCY PURPOSE

- To study the status of children and children's programs in order to identify programs, policies, and legislation that will promote optimal child development, health, safety, and learning for all children.
- To inform individuals and leaders of business, labor, education, state and local government, the media, and the General Assembly of findings and recommendations.
- To promote child and family program and policy coordination across the three branches of government and between local and state endeavors.
- To develop and distribute informational materials regarding children's issues and respond to public queries about child and family policy.
- To promote community and family engagement for positive child outcomes.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -23,610
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -18,925
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -41,790
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 250,245
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	7	7	7	0	7

Budget Summary

<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	626,922	668,389	668,389	-668,389	0
Other Expenses	56,923	100,932	100,932	-100,932	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	935,241	935,241
<u>Other</u>					
Nonfunctional - Change to Accruals	-4,317	0	0	0	0
TOTAL - General Fund	679,528	769,321	769,321	165,920	935,241
TOTAL - ALL FUNDS	679,528	769,321	769,321	165,920	935,241

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/lprac/>

AGENCY PURPOSE

- To advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the Latino and Puerto Rican population of the state.
- To review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state.
- To gather and maintain current information regarding the Latino and Puerto Rican population of the state that can be used to better understand the status, condition and contributions of such Latino and Puerto Rican population.
- To maintain a liaison between the Latino and Puerto Rican population of the state and government agencies, including the General Assembly.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the Latino and Puerto Rican population of the state.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -10,595
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -11,287
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -24,357
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 156,571
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	4	4	4	0	4
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	361,055	418,191	418,191	-418,191	0
Other Expenses	41,058	27,290	27,290	-27,290	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	555,813	555,813
<u>Other</u>					
Nonfunctional - Change to Accruals	1,513	0	0	0	0
TOTAL - General Fund	403,626	445,481	445,481	110,332	555,813
TOTAL - ALL FUNDS	403,626	445,481	445,481	110,332	555,813

AFRICAN-AMERICAN AFFAIRS COMMISSION

<http://www.cga.ct.gov/aaac>

AGENCY PURPOSE

- To review and comment on any proposed state legislation or recommendations that may affect the African-American population of the state and provide documentation of any such comments to members of the General Assembly.
- To advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the African-American population of the state.
- To gather and maintain current information regarding the African-American population of the state that can be used to better understand the status, condition and contributions of the African-American population.
- To maintain a liaison between the African-American population of the state and government agencies, including the General Assembly.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -7,160
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -7,523
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -16,461
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 102,146
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3	3	3	0	3
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	260,810	272,829	272,829	-272,829	0
Other Expenses	18,381	28,128	28,128	-28,128	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	371,959	371,959
<u>Other</u>					
Nonfunctional - Change to Accruals	-263	0	0	0	0
TOTAL - General Fund	278,928	300,957	300,957	71,002	371,959
TOTAL - ALL FUNDS	278,928	300,957	300,957	71,002	371,959

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY PURPOSE

- To make recommendations to the General Assembly and the Governor on the health, safety, education, economic self-sufficiency and efforts to remain free from discrimination within the Asian Pacific American population.
- To gather and present current information regarding Connecticut's Asian Pacific American community.
- To serve as a liaison between the Asian Pacific American community and government agencies, including the General Assembly.
- To review and comment on proposed state legislation that may affect the Asian Pacific American population of the state.
- To advise on the coordination and administration of state programs that affect the Asian Pacific American population of the state.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the Asian Pacific American population of the state.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -5,315
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -5,655
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -12,220
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 78,307
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	2	2	2	0	2
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	172,315	209,155	209,155	-209,155	0
Other Expenses	5,905	14,330	14,330	-14,330	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	278,602	278,602
<u>Other</u>					
Nonfunctional - Change to Accruals	889	0	0	0	0
TOTAL - General Fund	<u>179,109</u>	<u>223,485</u>	<u>223,485</u>	<u>55,117</u>	<u>278,602</u>
TOTAL - ALL FUNDS	179,109	223,485	223,485	55,117	278,602

GOVERNOR'S OFFICE

<http://www.governor.ct.gov/malloy/site>

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget and policy recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -83,024
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, New England Governors' Conference and National Governors' Association.
- Reduce Agency Operating Funds -158,931
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 872,904
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	28	28	28	0	28
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	2,150,089	2,372,643	2,407,998	-2,407,998	0
Other Expenses	156,078	200,590	203,265	-203,265	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	3,477,992	3,477,992
<u>Pmts to Other Than Govts</u>					
New England Governors' Conference	74,391	106,209	107,625	-107,625	0
National Governors' Association	128,155	126,469	128,155	-128,155	0
TOTAL - Pmts to Other Than Govts	202,546	232,678	235,780	-235,780	0
<u>Other</u>					
Nonfunctional - Change to Accruals	82,675	0	0	0	0
TOTAL - General Fund	2,591,388	2,805,911	2,847,043	630,949	3,477,992
TOTAL - ALL FUNDS	2,591,388	2,805,911	2,847,043	630,949	3,477,992

SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Deficit Mitigation Plan <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-350,000
• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-216,864
• Transfer Oversight of Accountants to the Department of Consumer Protection	-361,595
• Eliminate Funding for the Connecticut Data Collaborative	-300,000
• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses and Commercial Recording Division.</i>	0
• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	-548,792
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	2,316,524

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	85	84	84	-4	80

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	2,863,765	2,923,939	2,941,115	-2,941,115	0
Other Expenses	1,562,420	1,820,472	1,842,745	-1,842,745	0
<u>Other Current Expenses</u>					
Commercial Recording Division	4,673,647	5,658,728	5,686,861	-5,686,861	0
Board of Accountancy	253,977	297,114	301,941	-301,941	0
Agency Operations	0	0	0	11,311,935	11,311,935
TOTAL - Other Current Expenses	4,927,624	5,955,842	5,988,802	5,323,133	11,311,935
<u>Other</u>					
Nonfunctional - Change to Accruals	224,552	0	0	0	0
TOTAL - General Fund	9,578,361	10,700,253	10,772,662	539,273	11,311,935
TOTAL - ALL FUNDS	9,578,361	10,700,253	10,772,662	539,273	11,311,935

LIEUTENANT GOVERNOR'S OFFICE

<http://www.state.ct.us/otlg>

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor's absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.
- To assist the Governor in developing and implementing policy initiatives for the state.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -10,607
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reallocate Funds for Hospital Roundtable 58,926
Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -44,125
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 239,593
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	7	7	7	0	7
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	499,470	639,983	649,519	-649,519	0
Other Expenses	26,898	68,640	69,555	-69,555	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	962,861	962,861
<u>Other</u>					
Nonfunctional - Change to Accruals	5,228	0	0	0	0
TOTAL - General Fund	531,596	708,623	719,074	243,787	962,861
TOTAL - ALL FUNDS	531,596	708,623	719,074	243,787	962,861

STATE TREASURER

<http://www.state.ct.us/ott>

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -96,586
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -193,966
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 1,205,434
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	48	45	45	0	45
Special Transportation Fund	1	1	1	0	1
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	3,122,049	3,255,469	3,313,919	-3,313,919	0
Other Expenses	153,995	153,942	155,995	-155,995	0
<u>Capital Outlay</u>					
Equipment	1	0	0	0	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	4,384,796	4,384,796
<u>Other</u>					
Nonfunctional - Change to Accruals	117,071	0	0	0	0
TOTAL - General Fund	3,393,116	3,409,411	3,469,914	914,882	4,384,796
TOTAL - ALL FUNDS	3,393,116	3,409,411	3,469,914	914,882	4,384,796

STATE COMPTROLLER

<http://www.osc.ct.gov>

AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree payroll and benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -662,144
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Eliminate Funding for Four Vacancies -298,879
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -1,702,728
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 9,186,798
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	276	276	276	-4	272
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	22,752,005	25,190,835	25,394,018	-25,394,018	0
Other Expenses	4,156,404	5,801,377	5,179,660	-5,179,660	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	37,096,725	37,096,725
<u>Other</u>					
Nonfunctional - Change to Accruals	498,742	0	0	0	0
TOTAL - General Fund	27,407,151	30,992,212	30,573,678	6,523,047	37,096,725
TOTAL - ALL FUNDS	27,407,151	30,992,212	30,573,678	6,523,047	37,096,725

DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect the tax revenues in the most cost effective manner.
- To strive to achieve the highest level of voluntary compliance through accurate, efficient and courteous customer services.
- To ensure public confidence in the integrity and fairness of the department's programs.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Plan -836,405
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -1,394,508
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -3,885,996
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 22,549,865
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	665	660	660	0	660
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	57,853,931	61,648,494	62,091,282	-62,091,282	0
Other Expenses	8,136,912	8,395,265	7,722,172	-7,722,172	0
<u>Other Current Expenses</u>					
Collection and Litigation Contingency Fund	17,077	0	0	0	0
Agency Operations	0	0	0	86,246,410	86,246,410
TOTAL - Other Current Expenses	17,077	0	0	86,246,410	86,246,410
<u>Other</u>					
Nonfunctional - Change to Accruals	530,204	0	0	0	0
TOTAL - General Fund	66,538,124	70,043,759	69,813,454	16,432,956	86,246,410
TOTAL - ALL FUNDS	66,538,124	70,043,759	69,813,454	16,432,956	86,246,410

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

<http://www.ct.gov/oga>

AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- To administer and enforce the provisions of the Freedom of Information Act; and to hear and decide, through the Freedom of Information Commission, citizen complaints alleging violations of access to public records and public meetings of public agencies throughout Connecticut.
- To provide, through the Board of Firearms Permit Examiners, a means of appeal for citizens denied issue or renewal of a pistol permit, revocation of a pistol permit issued, or refusal or failure of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote, through the Office of State Ethics, the highest ethics standards and accountability in state government by providing education and legal advice, ensuring disclosure, and enforcing the Codes of Ethics.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.
- To ensure, through the State Elections Enforcement Commission, the integrity of the state's electoral process and administer the Citizens' Election Program.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session), and 15-1 (Dec. Spec. Session) for the State Elections Enforcement Commission, Office of State Ethics, and Freedom of Information Commission as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sections 1-81a, 1-205a, and 9-7c of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive administrator of the Office of Governmental Accountability.

Additionally, the Commission on Human Rights and Opportunities is transitioned to the Office of Governmental Accountability for administrative support in the Governor's budget proposal.

RECOMMENDED ADJUSTMENTS

- | | |
|---|-----------|
| <ul style="list-style-type: none"> • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -329,296 |
| <ul style="list-style-type: none"> • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -207,030 |
| <ul style="list-style-type: none"> • Transition the Commission on Human Rights and Opportunities to the Office of Governmental Accountability for Administrative Support. | 8,521,471 |
| <ul style="list-style-type: none"> • Achieve Efficiencies in Freedom of Information Commission
<i>Reflects the reduction proposal submitted by the Freedom of Information Commission to comply with section 1-205a of the General Statutes.</i> | -43,386 |
| <ul style="list-style-type: none"> • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Child Fatality Review Board, Information Technology Initiatives, Contracting Standards Board, Judicial Review Council, Judicial Selection Commission, Office of the Child Advocate, Office of the Victim Advocate, and Board of Firearms Permit Examiners.</i> | 0 |

- Reduce Agency Operating Funds -896,936
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 911,576
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	89	92	92	74	166
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	623,385	826,468	837,351	-837,351	0
Other Expenses	147,601	57,220	59,720	-59,720	0
<u>Other Current Expenses</u>					
Child Fatality Review Panel	100,420	107,668	107,915	-107,915	0
Information Technology Initiatives	24,247	31,588	31,588	-31,588	0
Citizens' Election Fund Administration Account	1,547,998	0	0	0	0
Elections Enforcement Commission	1,555,153	3,624,215	3,675,456	-449,272	3,226,184
Office of State Ethics	1,457,308	1,580,644	1,600,405	-200,289	1,400,116
Freedom of Information Commission	1,609,496	1,726,320	1,735,450	-242,422	1,493,028
Contracting Standards Board	271,997	314,368	302,932	-302,932	0
Judicial Review Council	109,644	146,265	148,294	-148,294	0
Judicial Selection Commission	82,369	93,100	93,279	-93,279	0
Office of the Child Advocate	522,123	714,642	712,546	-712,546	0
Office of the Victim Advocate	398,308	462,544	460,972	-460,972	0
Board of Firearms Permit Examiners	119,748	127,959	128,422	-128,422	0
Agency Operations	0	0	0	11,731,401	11,731,401
TOTAL - Other Current Expenses	7,798,811	8,929,313	8,997,259	8,853,470	17,850,729
<u>Other</u>					
Nonfunctional - Change to Accruals	7,260	0	0	0	0
TOTAL - General Fund	8,577,057	9,813,001	9,894,330	7,956,399	17,850,729
TOTAL - ALL FUNDS	8,577,057	9,813,001	9,894,330	7,956,399	17,850,729

OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm>

AGENCY PURPOSE

- To support the Governor in the development, implementation and analysis of various policies relating to assets management, criminal justice, health and human services, information technology systems, and transportation.
- To prepare the executive budget and to execute biennial budgets as enacted into law.
- To provide analyses, evaluations and recommendations to the Governor regarding the financial implications of state policies and practices.
- To formulate policy pertaining to the relationship between the state and Connecticut's municipalities.
- To improve the effectiveness of state services by ensuring the efficient use of resources through research, policy development and interagency coordination.
- To deliver timely and effective labor relations and collective bargaining services on behalf of the state as an employer.
- To review and monitor the core financial management policies and practices in state agencies.
- To ensure the implementation of programs enacted by law.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Plan -177,796
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -15,224,448
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following General Fund appropriations are consolidated: Personal Services, Other Expenses, Automated Budget System and Data Base Link, Justice Assistance Grants, Criminal Justice Information System and Private Providers. The following Insurance Fund appropriations are consolidated: Personal Services, Other Expenses and Fringe Benefits.
- Reduce Agency Operating Funds - Mashantucket Pequot and Mohegan Fund -3,552,345
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations and municipal aid accounts. Agencies will focus their limited resources on core services.
- Reduce Agency Operating Funds - General Fund -15,995,118
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations and municipal aid accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 4,727,966
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	125	125	125	0	125
Insurance Fund	2	2	2	0	2

Budget Summary

<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	11,735,284	12,986,179	13,038,950	-13,038,950	0
Other Expenses	1,304,143	1,190,216	1,216,413	-1,216,413	0
<u>Other Current Expenses</u>					
Litigation Settlement	304,713	0	0	0	0
Automated Budget System and Data Base Link	32,985	46,600	47,221	-47,221	0
Justice Assistance Grants	866,754	1,008,740	1,022,232	-1,022,232	0
Criminal Justice Information System	1,394,005	0	984,008	-984,008	0
Youth Services Prevention	3,377,488	0	0	0	0
Project Longevity	146,743	1,000,000	1,000,000	-1,000,000	0
Agency Operations	0	0	0	28,482,570	28,482,570
TOTAL - Other Current Expenses	6,122,688	2,055,340	3,053,461	25,429,109	28,482,570
<u>Pmts to Other Than Govts</u>					
Tax Relief for Elderly Renters	25,305,101	26,700,000	28,900,000	-1,661,750	27,238,250
Private Providers	0	0	8,500,000	-8,500,000	0
TOTAL - Pmts to Other Than Govts	25,305,101	26,700,000	37,400,000	-10,161,750	27,238,250
<u>Pmts to Local Governments</u>					
Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	83,641,646	83,641,646	-16,388,160	67,253,486
Reimbursements to Towns for Private Tax- Exempt Property	125,431,737	125,431,737	125,431,737	-9,579,962	115,851,775
Reimbursement Property Tax - Disability Exemption	400,000	400,000	400,000	-23,000	377,000
Distressed Municipalities	5,800,000	5,800,000	5,800,000	-333,500	5,466,500
Property Tax Relief Elderly Circuit Breaker	20,505,900	20,505,900	20,505,900	-1,179,089	19,326,811
Property Tax Relief Elderly Freeze Program	120,871	120,000	120,000	-6,900	113,100
Property Tax Relief for Veterans	2,970,098	2,970,098	2,970,098	-170,781	2,799,317
Property Tax Relief	1,126,814	0	0	0	0
Focus Deterrence	790,046	0	0	0	0
Municipal Aid Adjustment	3,608,728	0	0	0	0
TOTAL - Pmts to Local Governments	244,395,840	238,869,381	238,869,381	-27,681,392	211,187,989
<u>Other</u>					
Nonfunctional - Change to Accruals	430,338	0	0	0	0
TOTAL - General Fund	289,293,394	281,801,116	293,578,205	-26,669,396	266,908,809
Personal Services	291,610	312,051	313,882	-313,882	0
Other Expenses	444	5,750	6,012	-6,012	0
<u>Other Current Expenses</u>					
Fringe Benefits	169,569	199,491	200,882	-200,882	0
Agency Operations	0	0	0	520,776	520,776
TOTAL - Other Current Expenses	169,569	199,491	200,882	319,894	520,776
<u>Other</u>					
Nonfunctional - Change to Accruals	2,669	0	0	0	0
TOTAL - Insurance Fund	464,292	517,292	520,776	0	520,776
<u>Pmts to Local Governments</u>					
Grants To Towns	61,698,907	61,779,907	61,779,907	-3,552,345	58,227,562
TOTAL - Mashantucket Pequot and Mohegan Fund	61,698,907	61,779,907	61,779,907	-3,552,345	58,227,562
TOTAL - ALL FUNDS	351,456,593	344,098,315	355,878,888	-30,221,741	325,657,147

DEPARTMENT OF VETERANS' AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide proactive, world-class, values-based service to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served".
- To assist and formally represent veterans, their spouses and eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To offer comprehensive healthcare for veterans across a continuum of needs. Inpatient healthcare provides a complete array of services including long-term nursing, dementia, rehabilitation and palliative care. Interdisciplinary teams develop and continually update care plans for residents to ensure quality healthcare services are provided to assist veterans reach their maximum potential. Provide healthcare services in the residential facility through a co-managed medical collaborative model working with the U.S. Department of Veterans Affairs.
- To provide a residential level of care which facilitates rehabilitation and assists with the return to independent living to the greatest extent possible.
- To collaborate with agencies and others serving Connecticut veterans.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -612,267
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -630,229
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Fund Support Services for Veterans through the Institutional General Welfare Fund -178,695
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, SSMF Administration, Burial Expenses and Headstones.
- Reduce Agency Operating Funds -1,615,204
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 8,145,334
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	248	243	243	0	243
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	22,032,118	23,152,920	23,338,814	-23,338,814	0
Other Expenses	5,114,216	5,059,380	5,059,380	-5,059,380	0
<u>Other Current Expenses</u>					
Support Services for Veterans	180,497	180,500	180,500	-180,500	0
SSMF Administration	635,000	593,310	593,310	-593,310	0
Agency Operations	0	0	0	34,620,643	34,620,643
TOTAL - Other Current Expenses	815,497	773,810	773,810	33,846,833	34,620,643

Budget Summary

Pmts to Other Than Govts

Burial Expenses	7,200	7,200	7,200	-7,200	0
Headstones	258,345	332,500	332,500	-332,500	0
TOTAL - Pmts to Other Than Govts	265,545	339,700	339,700	-339,700	0
<u>Other</u>					
Nonfunctional - Change to Accruals	18,407	0	0	0	0
TOTAL - General Fund	28,245,783	29,325,810	29,511,704	5,108,939	34,620,643
TOTAL - ALL FUNDS	28,245,783	29,325,810	29,511,704	5,108,939	34,620,643

DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy to State of Connecticut agencies on matters related to purchasing, collections, motor vehicle fleet, human resources, information technology, property and facilities management, construction services, administration and training related to state building and fire codes, along with other centralized services.
- To supply the best possible people, goods and services to agencies in accordance with their business needs, and within statutory requirements.
- To take advantage of economies of scale by streamlining administrative services and processes across state agencies.
- To administer the school construction grant program.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Plan -601,862
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -2,383,892
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Develop a Self-supporting Model for Connecticut Education Network (CEN) -2,941,857
- Provide Leased Space for the Department of Social Services' ImpaCT Program 1,119,854
- Decommission 240 Oral School Road Building in Mystic to Achieve Savings -207,056
- Reduce Funding Requirements to Reflect Judicial Department Payment for Groton Data Center Space -195,043
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Tuition Reimbursement - Training and Travel, Special Labor Management, Management Services, Loss Control Risk Management, Employees' Review Board, Surety Bonds for State Officials and Employees, Quality of Work-Life, Refunds of Collections, Rents and Moving, Workers' Compensation Administrator, and IT Services.
- Reduce Agency Operating Funds -6,942,306
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 19,730,557
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	656	663	663	0	663

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	48,781,373	53,985,369	54,425,425	-54,425,425	0
Other Expenses	34,157,351	32,717,944	32,807,679	-32,807,679	0
<u>Other Current Expenses</u>					
Tuition Reimbursement - Training and Travel	525,739	382,000	0	0	0
Special Labor Management	9,416	75,000	0	0	0
Management Services	4,651,615	4,623,259	4,428,787	-4,428,787	0
Loss Control Risk Management	98,961	114,854	114,854	-114,854	0
Employees' Review Board	21,098	20,822	21,100	-21,100	0
Surety Bonds for State Officials and Employees	5,600	141,800	73,600	-73,600	0
Quality of Work-Life	21,600	350,000	0	0	0
Refunds of Collections	22,270	25,723	25,723	-25,723	0
Rents and Moving	16,083,054	13,069,421	11,447,039	-11,447,039	0
Capitol Day Care Center	120,642	0	0	0	0
W. C. Administrator	5,000,000	5,000,000	5,000,000	-5,000,000	0
Connecticut Education Network	3,240,214	2,941,857	2,941,857	-2,941,857	0
Insurance and Risk Operations	14,575,302	13,683,019	13,995,707	-205,245	13,790,462
IT Services	13,032,309	14,315,087	14,454,305	-14,454,305	0
Agency Operations	0	0	0	133,524,009	133,524,009
TOTAL - Other Current Expenses	57,407,820	54,742,842	52,502,972	94,811,499	147,314,471
<u>Other</u>					
Nonfunctional - Change to Accruals	28,720	0	0	0	0
TOTAL - General Fund	140,375,264	141,446,155	139,736,076	7,578,395	147,314,471
<u>Other Current Expenses</u>					
State Insurance and Risk Mgmt Operations	6,596,001	8,728,170	8,960,575	0	8,960,575
<u>Other</u>					
Nonfunctional - Change to Accruals	-75,998	0	0	0	0
TOTAL - Special Transportation Fund	6,520,003	8,728,170	8,960,575	0	8,960,575
TOTAL - ALL FUNDS	146,895,267	150,174,325	148,696,651	7,578,395	156,275,046

ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -1,019,322
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -1,909,813
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 12,038,582
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	303	303	303	0	303
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	30,459,339	33,038,471	33,154,538	-33,154,538	0
Other Expenses	1,257,826	1,062,361	1,078,926	-1,078,926	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	43,342,911	43,342,911
<u>Other</u>					
Nonfunctional - Change to Accruals	123,440	0	0	0	0
TOTAL - General Fund	31,840,605	34,100,832	34,233,464	9,109,447	43,342,911
TOTAL - ALL FUNDS	31,840,605	34,100,832	34,233,464	9,109,447	43,342,911

DIVISION OF CRIMINAL JUSTICE

<http://www.ct.gov/csao>

AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards.
- To provide training and leadership to Connecticut's prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state's capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut's crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -500,000
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -1,184,421
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Witness Protection, Training and Education, Expert Witnesses, Medicaid Fraud Control, Criminal Justice Commission, Cold Case Unit, and Shooting Taskforce. The following appropriations are consolidated in the Workers' Compensation Fund: Personal Services, Other Expenses, and Fringe Benefits.
- Reduce Agency Operating Funds -3,085,022
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 17,982,494
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	498	486	486	0	486
Workers' Compensation Fund	4	4	4	0	4

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	46,940,489	48,985,592	49,475,371	-49,475,371	0
Other Expenses	2,708,695	2,561,355	2,561,355	-2,561,355	0
<u>Other Current Expenses</u>					
Witness Protection	251,104	180,000	180,000	-180,000	0
Training and Education	44,154	56,499	56,499	-56,499	0
Expert Witnesses	123,635	330,000	330,000	-330,000	0
Medicaid Fraud Control	1,120,952	1,323,438	1,325,095	-1,325,095	0
Criminal Justice Commission	159	481	481	-481	0
Cold Case Unit	269,262	277,119	282,511	-282,511	0
Shooting Taskforce	1,012,651	1,115,406	1,125,663	-1,125,663	0
Agency Operations	0	0	0	68,550,026	68,550,026
TOTAL - Other Current Expenses	2,821,917	3,282,943	3,300,249	65,249,777	68,550,026
<u>Other</u>					
Nonfunctional - Change to Accruals	156,727	0	0	0	0
TOTAL - General Fund	52,627,828	54,829,890	55,336,975	13,213,051	68,550,026
Personal Services	314,927	402,519	405,969	-405,969	0
Other Expenses	5,211	10,000	10,428	-10,428	0
<u>Other Current Expenses</u>					
Fringe Benefits	251,013	336,390	339,273	-339,273	0
Agency Operations	0	0	0	755,670	755,670
TOTAL - Other Current Expenses	251,013	336,390	339,273	416,397	755,670
<u>Other</u>					
Nonfunctional - Change to Accruals	-3,398	0	0	0	0
TOTAL - Workers' Compensation Fund	567,753	748,909	755,670	0	755,670
TOTAL - ALL FUNDS	53,195,581	55,578,799	56,092,645	13,213,051	69,305,696

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

<http://www.ct.gov/despp>

AGENCY PURPOSE

-
- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management, scientific services, training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning and innovative use of technology.
 - To provide statewide traffic enforcement services to improve public safety through increased voluntary compliance of traffic laws, and to reduce traffic accidents and the property damage, bodily injury and fatalities that they cause.
 - To provide primary law enforcement services for all municipalities that do not have their own chartered police departments.
 - To provide statewide specialized police services and resources to all municipalities.
 - To ensure the safety and well-being of persons and their property in Connecticut in the event of a disaster or crisis, natural or manmade, through collaborative programs.
 - To support the criminal justice system through the forensic analysis of evidentiary materials utilizing the field's most advanced methods.
 - To certify all police officers, law enforcement instructors and police training programs throughout Connecticut.
 - To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel.
 - To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
 - To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
 - To coordinate public safety broadband and interoperable communication programs with state, local and federal response organizations.

RECOMMENDED ADJUSTMENTS

-
- | | |
|--|-------------|
| <ul style="list-style-type: none"> • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -4,830,393 |
| <ul style="list-style-type: none"> • Reduce Funding for Overtime
<i>Overtime savings are expected through changes in the dispatch center configurations and reduced discretionary trooper services at New London Sailfest, Hartford Riverfest, The Big E, Stamford Alive at 5, State Police Youth Week, and New Haven MC/ATV Rally.</i> | -929,660 |
| <ul style="list-style-type: none"> • Eliminate General Fund Grants for Fire Training Schools | -510,000 |
| <ul style="list-style-type: none"> • Increase Tuition for POST Basic Training
<i>Police Officer Standards and Training's Basic Training tuition is proposed to increase from \$1,500 to \$2,000 per recruit.</i> | -100,000 |
| <ul style="list-style-type: none"> • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Stress Reduction, Fleet Purchase, Workers' Compensation Claims, Maintenance of County Based Fire Radio Network, Maintenance of State-Wide Fire Radio Network, Police Association of Connecticut, and Connecticut State Firefighter's Association.</i> | 0 |
| <ul style="list-style-type: none"> • Reduce Agency Operating Funds
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> | -10,641,372 |
| <ul style="list-style-type: none"> • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i> | 54,168,622 |

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	1,733	1,733	1,733	0	1,733
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	145,815,286	149,608,808	149,909,977	-149,909,977	0
Other Expenses	28,644,251	29,099,716	29,033,588	-29,033,588	0
<u>Capital Outlay</u>					
Equipment	89,289	93,990	93,990	-93,990	0
<u>Other Current Expenses</u>					
Stress Reduction	75,108	25,354	25,354	-25,354	0
Fleet Purchase	6,006,001	6,183,375	6,877,690	-6,877,690	0
Gun Law Enforcement Task Force	633,735	0	0	0	0
Workers' Compensation Claims	5,603,473	4,562,247	4,562,247	-4,562,247	0
Agency Operations	0	0	0	228,594,591	228,594,591
TOTAL - Other Current Expenses	12,318,317	10,770,976	11,465,291	217,129,300	228,594,591
<u>Pmts to Other Than Govts</u>					
Fire Training School - Willimantic	146,024	98,079	100,000	-100,000	0
Maintenance of County Base Fire Radio Network	23,918	23,918	23,918	-23,918	0
Maintenance of State-Wide Fire Radio Network	15,919	15,919	15,919	-15,919	0
Police Association of Connecticut	88,535	190,000	190,000	-190,000	0
Connecticut State Firefighter's Association	159,562	194,711	194,711	-194,711	0
Fire Training School - Torrington	73,435	59,034	60,000	-60,000	0
Fire Training School - New Haven	43,649	39,426	40,000	-40,000	0
Fire Training School - Derby	33,519	29,559	30,000	-30,000	0
Fire Training School - Wolcott	90,397	68,810	70,000	-70,000	0
Fire Training School - Fairfield	63,533	49,164	50,000	-50,000	0
Fire Training School - Hartford	152,827	97,989	100,000	-100,000	0
Fire Training School - Middletown	53,296	29,299	30,000	-30,000	0
Fire Training School - Stamford	50,028	29,342	30,000	-30,000	0
TOTAL - Pmts to Other Than Govts	994,642	925,250	934,548	-934,548	0
<u>Other</u>					
Nonfunctional - Change to Accruals	-18,429	0	0	0	0
TOTAL - General Fund	187,843,356	190,498,740	191,437,394	37,157,197	228,594,591
TOTAL - ALL FUNDS	187,843,356	190,498,740	191,437,394	37,157,197	228,594,591

DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

- To issue identity-related credentials and “drive only” operator licenses according to stringent guidelines.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle-related businesses.
- To collect revenue for various state agencies, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state’s highways.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To deliver innovative services to customers.
- To impose sanctions on the credential-holders who violate laws and regulations.

RECOMMENDED ADJUSTMENTS

- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency’s general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, and Commercial Vehicle Information Systems and Networks Project.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 18,642,949
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller’s Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	4	0	0	0	0
Special Transportation Fund	599	603	603	0	603
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	242,519	0	0	0	0
Other Expenses	242,365	0	0	0	0
<u>Other</u>					
Nonfunctional - Change to Accruals	1,074	0	0	0	0
TOTAL - General Fund	485,958	0	0	0	0
Personal Services	44,080,260	49,333,344	49,794,202	-49,794,202	0
Other Expenses	16,143,992	16,229,814	16,221,814	-16,221,814	0
<u>Capital Outlay</u>					
Equipment	520,291	520,840	520,840	-520,840	0
<u>Other Current Expenses</u>					
Reflective License Plates	2,401,858	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	175,147	212,109	214,676	-214,676	0
Agency Operations	0	0	0	85,394,481	85,394,481
TOTAL - Other Current Expenses	2,577,005	212,109	214,676	85,179,805	85,394,481
<u>Other</u>					
Nonfunctional - Change to Accruals	547,305	0	0	0	0
TOTAL - Special Transportation Fund	63,868,853	66,296,107	66,751,532	18,642,949	85,394,481
TOTAL - ALL FUNDS	64,354,811	66,296,107	66,751,532	18,642,949	85,394,481



MILITARY DEPARTMENT

<http://www.ct.gov/mil>

AGENCY PURPOSE

- To maintain properly trained and equipped National Guard units for prompt federalization in the event of war, domestic emergencies or other emergencies.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Plan -51,904
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -123,762
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reduce Funding for Overtime and to Reflect Refilling of Vacancies at Lower Steps -55,000
- Reduce Funds for State Active Duty -45,000
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Honor Guard, and Veterans' Service Bonuses.
- Reduce Agency Operating Funds -339,690
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 1,124,683
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	42	42	42	0	42
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	2,937,354	3,146,928	3,179,977	-3,179,977	0
Other Expenses	2,693,559	2,595,180	2,603,340	-2,603,340	0
<u>Other Current Expenses</u>					
Honor Guard	476,700	350,000	350,000	-350,000	0
Veterans' Service Bonuses	26,500	72,000	50,000	-50,000	0
Agency Operations	0	0	0	6,692,644	6,692,644
TOTAL - Other Current Expenses	503,200	422,000	400,000	6,292,644	6,692,644
<u>Other</u>					
Nonfunctional - Change to Accruals	19,000	0	0	0	0
TOTAL - General Fund	6,153,113	6,164,108	6,183,317	509,327	6,692,644
TOTAL - ALL FUNDS	6,153,113	6,164,108	6,183,317	509,327	6,692,644

DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- To administer the state's banking and related laws.
- To ensure the safety and soundness of regulated depository institutions.
- To protect Connecticut consumers and investors through various activities including administration of the Truth-in-Lending Act and other consumer credit laws.

RECOMMENDED ADJUSTMENTS

- Provide Funding for Additional Staff to Conduct Examinations and to Implement Operational Improvements 378,060
Funding is provided for three entry-level staff to conduct additional examinations, as well as one position to assist with the implementation of agency operational improvements.
- Fund Indirect Overhead at Comptrollers Recommended Amount -80,289
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Banking Fund	116	120	120	4	124
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	10,316,751	10,828,191	10,891,111	-10,891,111	0
Other Expenses	1,389,607	1,611,490	1,461,490	-1,461,490	0
<u>Capital Outlay</u>					
Equipment	37,154	35,000	35,000	-35,000	0
<u>Other Current Expenses</u>					
Fringe Benefits	7,614,444	8,554,271	8,603,978	-8,603,978	0
Indirect Overhead	129,307	167,151	167,151	-167,151	0
Agency Operations	0	0	0	21,456,501	21,456,501
TOTAL - Other Current Expenses	7,743,751	8,721,422	8,771,129	12,685,372	21,456,501
<u>Other</u>					
Nonfunctional - Change to Accruals	84,570	0	0	0	0
TOTAL - Banking Fund	19,571,833	21,196,103	21,158,730	297,771	21,456,501
TOTAL - ALL FUNDS	19,571,833	21,196,103	21,158,730	297,771	21,456,501

INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

- To serve consumers in a professional and timely manner by providing assistance and information to the public and to policy makers.
- To regulate the insurance industry in a fair and efficient manner which promotes a competitive and financially sound insurance market for consumers.
- To enforce the insurance laws to ensure that consumers are treated fairly and are protected from unfair practices.

RECOMMENDED ADJUSTMENTS

• Consolidate Agency Operating Funds	0
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits, and Indirect Overhead.</i>	
• Reduce Funding Due to Retirements and Delays in Refilling Vacancies	-1,303,743
• Fund Indirect Overhead at Comptrollers Recommended Amount	283,957
• Adjust Fringe Benefits to Reflect Updated Rates	302,908

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Insurance Fund	159	159	159	0	159
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	14,049,227	15,037,381	15,145,396	-15,145,396	0
Other Expenses	2,178,860	1,949,807	1,949,807	-1,949,807	0
<u>Capital Outlay</u>					
Equipment	52,484	95,000	92,500	-92,500	0
<u>Other Current Expenses</u>					
Fringe Benefits	10,348,215	11,729,157	11,813,409	-11,813,409	0
Indirect Overhead	237,762	248,930	248,930	-248,930	0
Agency Operations	0	0	0	28,533,164	28,533,164
TOTAL - Other Current Expenses	10,585,977	11,978,087	12,062,339	16,470,825	28,533,164
<u>Other</u>					
Nonfunctional - Change to Accruals	145,385	0	0	0	0
TOTAL - Insurance Fund	27,011,933	29,060,275	29,250,042	-716,878	28,533,164
TOTAL - ALL FUNDS	27,011,933	29,060,275	29,250,042	-716,878	28,533,164

OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for cable television customers.
- To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority, the Federal Energy Regulatory Commission, the Federal Communications Commission, and state and federal courts.

RECOMMENDED ADJUSTMENTS

• Eliminate Funding for the Office of State Broadband	-307,250
• Adjust Fringe Benefits to Reflect Updated Rates	-58,832
• Fund Indirect Overhead at Comptrollers Recommended Amount	-31,194
• Consolidate Agency Operating Funds	0

To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Consumer Counsel and Public Utility Control Fund	14	15	15	-1	14
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	1,125,917	1,497,103	1,508,306	-1,508,306	0
Other Expenses	283,415	552,907	452,907	-452,907	0
<u>Capital Outlay</u>					
Equipment	2,200	12,200	2,200	-2,200	0
<u>Other Current Expenses</u>					
Fringe Benefits	856,484	1,271,038	1,280,560	-1,280,560	0
Indirect Overhead	-49,789	97,613	97,613	-97,613	0
Agency Operations	0	0	0	2,944,310	2,944,310
TOTAL - Other Current Expenses	806,695	1,368,651	1,378,173	1,566,137	2,944,310
<u>Other</u>					
Nonfunctional - Change to Accruals	7,128	0	0	0	0
TOTAL - Consumer Counsel/Public Utility Fund	2,225,355	3,430,861	3,341,586	-397,276	2,944,310
TOTAL - ALL FUNDS	2,225,355	3,430,861	3,341,586	-397,276	2,944,310

OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

- To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance.
- To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights.

RECOMMENDED ADJUSTMENTS

- Eliminate Health Equity Commission -146,967
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Insurance Fund	29	29	29	0	29
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	1,557,297	2,500,809	2,565,193	-2,565,193	0
Other Expenses	2,113,527	2,700,767	2,700,767	-2,700,767	0
<u>Capital Outlay</u>					
Equipment	14,770	15,000	15,000	-15,000	0
<u>Other Current Expenses</u>					
Fringe Benefits	1,150,671	2,317,643	2,317,458	-2,317,458	0
Indirect Overhead	142,055	142,055	142,055	-142,055	0
Agency Operations	0	0	0	7,593,506	7,593,506
TOTAL - Other Current Expenses	1,292,726	2,459,698	2,459,513	5,133,993	7,593,506
<u>Other</u>					
Nonfunctional - Change to Accruals	46,651	0	0	0	0
TOTAL - Insurance Fund	5,024,971	7,676,274	7,740,473	-146,967	7,593,506
TOTAL - ALL FUNDS	5,024,971	7,676,274	7,740,473	-146,967	7,593,506

DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers by licensing professions and detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Plan -50,000
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -355,881
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reallocate Funds for Hospital Roundtable 117,669
Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -991,637
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 5,946,632
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	235	239	239	2	241

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	14,232,639	15,935,765	16,070,008	-16,070,008	0
Other Expenses	977,508	1,346,243	1,464,066	-1,464,066	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	22,200,857	22,200,857
<u>Other</u>					
Nonfunctional - Change to Accruals	80,602	0	0	0	0
TOTAL - General Fund	15,290,749	17,282,008	17,534,074	4,666,783	22,200,857
TOTAL - ALL FUNDS	15,290,749	17,282,008	17,534,074	4,666,783	22,200,857

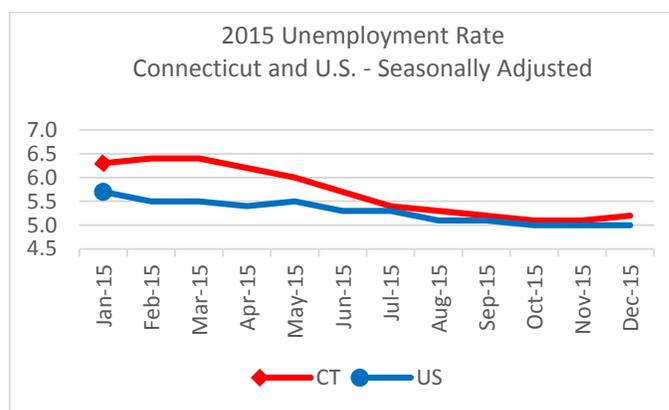
DEPARTMENT OF LABOR

<http://www.ct.gov/dol>

AGENCY PURPOSE

- To protect and promote the interests of Connecticut's workers and to assist workers and employers to be competitive in the global economy.
- To provide the following services that benefit the workplace:
 - income support that assists workers between jobs and stimulates the local economy;
 - protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations);
 - work-related training programs;
 - job search and recruitment assistance (through the local and regional job fairs and employer recruitments at the *American Job Center* offices); and
 - tax credit incentive programs.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics. The department collects, analyzes and disseminates workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

- The chart below reflects non-farm unemployment rates for Connecticut and the U.S. for January 2015 through December 2015.



RECOMMENDED ADJUSTMENTS

- | | |
|--|------------|
| • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -1,337,265 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -321,227 |
| • Increase Grievance Filing Fee & Mediator Compensation
<i>Increases the grievance filing fee from \$25 to \$200, and increases mediator compensation from \$225 to \$325 for the first day of mediation.</i> | 91,600 |
| • Reduce Funding for the Veteran's Opportunity Pilot | -27,075 |
| • Reallocate Funding for Arts, Tourism and Other Community Grants
<i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i> | -8,061,852 |
| • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, CETC Workforce, Connecticut's Youth Employment Program, Jobs First Employment Services, Apprenticeship Program, Connecticut Career Resource Network, Veterans' Opportunity Pilot and Second Chance Society. The following appropriations are consolidated in the Banking Fund: Opportunity Industrial Centers, Individual Development Accounts and Customized Services. The following appropriation is consolidated in the Workers' Compensation Fund: Occupational Health Clinics.</i> | 0 |
| • Reduce Agency Operating Funds
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> | -2,073,781 |

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

4,050,268

To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	191	191	191	0	191
Workers' Compensation Fund	0	2	2	0	2
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	9,115,871	9,434,317	9,515,435	-9,515,435	0
Other Expenses	1,002,932	1,268,588	1,128,588	-1,128,588	0
<u>Other Current Expenses</u>					
CETC Workforce	723,773	686,938	707,244	-707,244	0
Workforce Investment Act	28,084,237	32,104,008	32,104,008	0	32,104,008
Jobs Funnel Projects	799,712	224,700	230,510	-230,510	0
Connecticut's Youth Employment Program	5,418,718	5,156,250	5,225,000	-5,225,000	0
Jobs First Employment Services	17,834,079	18,036,623	18,039,903	-18,039,903	0
STRIDE	554,285	518,094	532,475	-532,475	0
Apprenticeship Program	544,379	583,896	584,977	-584,977	0
Spanish-American Merchant Association	541,500	500,531	514,425	-514,425	0
Connecticut Career Resource Network	158,859	166,061	166,909	-166,909	0
21st Century Jobs	1,983	0	0	0	0
Incumbent Worker Training	788,762	725,688	725,688	-725,688	0
STRIVE	256,500	237,094	243,675	-243,675	0
Customized Services	475,000	439,062	451,250	-451,250	0
Intensive Support Services	288,800	0	0	0	0
Opportunities for Long Term Unemployed	2,427,900	3,161,250	3,249,000	-3,249,000	0
Veterans' Opportunity Pilot	193,860	526,875	541,500	-541,500	0
Second Chance Initiatives	0	1,425,000	1,425,000	-1,425,000	0
Cradle to Career	0	200,000	200,000	-200,000	0
2Gen - TANF	0	1,500,000	1,500,000	-1,500,000	0
ConnectiCorps	0	100,000	200,000	-200,000	0
New Haven Jobs Funnel	0	525,000	540,000	-540,000	0
Agency Operations	0	0	0	38,042,247	38,042,247
TOTAL - Other Current Expenses	59,092,347	66,817,070	67,181,564	2,964,691	70,146,255
<u>Other</u>					
Nonfunctional - Change to Accruals	-78,223	0	0	0	0
TOTAL - General Fund	69,132,927	77,519,975	77,825,587	-7,679,332	70,146,255
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	500,000	475,000	475,000	-475,000	0
Individual Development Accounts	200,000	190,000	190,000	-190,000	0
Customized Services	1,000,000	950,000	950,000	-950,000	0
Agency Operations	0	0	0	1,615,000	1,615,000
TOTAL - Banking Fund	1,700,000	1,615,000	1,615,000	0	1,615,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	668,396	686,418	687,148	-687,148	0
Agency Operations	0	0	0	687,148	687,148
TOTAL - Other Current Expenses	668,396	686,418	687,148	0	687,148
<u>Other</u>					
Nonfunctional - Change to Accruals	2,134	0	0	0	0
TOTAL - Workers' Compensation Fund	670,530	686,418	687,148	0	687,148
TOTAL - ALL FUNDS	71,503,457	79,821,393	80,127,735	-7,679,332	72,448,403

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.state.ct.us/chro>

AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions and schools.
 - To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To provide education to the public regarding the protections afforded by Connecticut's civil rights laws.
 - To conduct Fair Housing testing.
 - To advocate for civil rights throughout the State of Connecticut.

The Commission on Human Rights and Opportunities is transitioned to the Office of Governmental Accountability for administrative support in the Governor's budget proposal.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -77,785
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -145,334
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Postpone Set Aside Program for Municipalities and Quasi Publics -590,000
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses and the Martin Luther King, Jr. Commission.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 2,237,212
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.
- Transition the Commission on Human Rights and Opportunities to the Office of Governmental Accountability for Administrative Support -8,521,471

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	79	85	85	-85	0
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	5,614,357	6,664,520	6,721,805	-6,721,805	0
Other Expenses	309,808	369,255	369,255	-369,255	0
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	4,365	6,318	6,318	-6,318	0
<u>Other</u>					
Nonfunctional - Change to Accruals	26,087	0	0	0	0
TOTAL - General Fund	<u>5,954,617</u>	<u>7,040,093</u>	<u>7,097,378</u>	<u>-7,097,378</u>	<u>0</u>
TOTAL - ALL FUNDS	5,954,617	7,040,093	7,097,378	-7,097,378	0

OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES

www.ct.gov/opapd

AGENCY PURPOSE

- To safeguard the civil and human rights of people with disabilities.
- To investigate and expose patterns of discrimination and abuse.
- To pursue legal and administrative remedies for violations of rights.
- To provide information, referrals, technical assistance and training to help empower individuals and groups to effectively advocate for themselves.
- To work with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -51,866
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -143,573
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 863,279
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	31	31	31	0	31
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	2,207,844	2,339,429	2,354,131	-2,354,131	0
Other Expenses	178,461	194,654	194,654	-194,654	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	3,216,625	3,216,625
<u>Other</u>					
Nonfunctional - Change to Accruals	4,657	0	0	0	0
TOTAL - General Fund	2,390,962	2,534,083	2,548,785	667,840	3,216,625
TOTAL - ALL FUNDS	2,390,962	2,534,083	2,548,785	667,840	3,216,625

WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for workers' compensation managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED ADJUSTMENTS

- Adjust Funding for the Workers' Compensation Commission Information Technology Conversion Project to Reflect Actual Costs -450,000
- Fund Indirect Overhead at Comptrollers Recommended Amount -65,706
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Workers' Compensation Fund	117	117	117	0	117
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	9,338,005	10,044,172	10,240,361	-10,240,361	0
Other Expenses	2,183,416	4,828,747	4,269,747	-4,269,747	0
<u>Capital Outlay</u>					
Equipment	124,891	107,500	41,000	-41,000	0
<u>Other Current Expenses</u>					
Fringe Benefits	6,944,247	8,035,338	8,192,289	-8,192,289	0
Indirect Overhead	244,904	464,028	464,028	-464,028	0
Agency Operations	0	0	0	22,691,719	22,691,719
TOTAL - Other Current Expenses	7,189,151	8,499,366	8,656,317	14,035,402	22,691,719
<u>Other</u>					
Nonfunctional - Change to Accruals	65,038	0	0	0	0
TOTAL - Workers' Compensation Fund	18,900,501	23,479,785	23,207,425	-515,706	22,691,719
TOTAL - ALL FUNDS	18,900,501	23,479,785	23,207,425	-515,706	22,691,719

DEPARTMENT OF AGRICULTURE

<http://www.ct.gov/doag>

AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk, cheese manufacturing industries and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural and aquacultural resources by restricting non-agricultural uses and prohibiting their partitioning thus preserving the land and underwater land for food and fiber production.
- To encourage and support the development of farmers' markets and other venues through or in which a majority of products sold are grown in the state.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -102,607
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Senior Food Vouchers, Tuberculosis and Brucellosis Indemnity, and WIC Coupon Program for Fresh Produce. The following appropriations are consolidated in the Regional Market Operation Fund: Personal Services, Other Expenses, and Fringe Benefits.
- Reduce Agency Operating Funds -296,679
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 1,491,371
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	49	50	50	0	50
Regional Market Operation Fund	7	7	7	0	7
Financial Summary					
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	3,778,637	4,023,923	4,074,226	-4,074,226	0
Other Expenses	848,477	783,103	783,103	-783,103	0
<u>Other Current Expenses</u>					
Senior Food Vouchers	363,014	364,857	364,928	-364,928	0
Agency Operations	0	0	0	6,489,328	6,489,328
TOTAL - Other Current Expenses	363,014	364,857	364,928	6,124,400	6,489,328

Budget Summary

Pmts to Other Than Govts

Tuberculosis and Brucellosis Indemnity	0	100	100	-100	0
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	-174,886	0
TOTAL - Pmts to Other Than Govts	174,886	174,986	174,986	-174,986	0

Other

Nonfunctional - Change to Accruals	-13,830	0	0	0	0
TOTAL - General Fund	5,151,184	5,346,869	5,397,243	1,092,085	6,489,328

Personal Services	365,636	425,294	430,138	-430,138	0
Other Expenses	408,873	273,007	273,007	-273,007	0

Other Current Expenses

Fringe Benefits	294,466	357,247	361,316	-361,316	0
Agency Operations	0	0	0	1,064,461	1,064,461
TOTAL - Other Current Expenses	294,466	357,247	361,316	703,145	1,064,461

Other

Nonfunctional - Change to Accruals	3,549	0	0	0	0
TOTAL - Regional Market Operation Fund	1,072,524	1,055,548	1,064,461	0	1,064,461
TOTAL - ALL FUNDS	6,223,708	6,402,417	6,461,704	1,092,085	7,553,789

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY PURPOSE

- To ensure that the state's natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut's residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests.

RECOMMENDED ADJUSTMENTS

- | | |
|---|------------|
| • Annualize FY 2016 Deficit Mitigation Plan
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -517,218 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -1,220,654 |
| • Eliminate Funding for Conservation Districts and Soil & Water Councils | -270,000 |
| • Adjust Fringe Benefits to Reflect Updated Rates - Consumer Counsel and Public Utility Control Fund | 242,207 |
| • Fund Indirect Overhead at Comptrollers Recommended Amount - Consumer Counsel and Public Utility Control Fund | 172,711 |
| • Transfer Funding for the Harbor Liaison Officer from the Department of Transportation to the Department of Energy and Environmental Protection in Accordance with Public Act 15-5 of the June Special Session | 83,661 |
| • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following General Fund appropriations are consolidated: Personal Services, Other Expenses, Mosquito Control, State Superfund Site Maintenance, Laboratory Fees, Dam Maintenance, Emergency Spill Response, Solid Waste Management, Underground Storage Tank, Clean Air, Environmental Conservation, Environmental Quality, Greenways Account, Interstate Environmental Commission, New England Interstate Water Pollution Commission, Northeast Interstate Forest Fire Compact, Connecticut River Valley Flood Control Commission and Thames River Flood Control Commission. The following Special Transportation Fund appropriations are consolidated: Personal Services and Other Expenses. The following Consumer Counsel and Public Utility Control Fund Appropriations are consolidated: Personal Services, Other Expenses, Equipment, Fringe Benefits and Indirect Overhead.</i> | 0 |
| • Reduce Agency Operating Funds
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> | -3,987,781 |
| • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds - General Fund
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i> | 20,245,248 |
| • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds - Special Transportation Fund
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i> | 779,239 |

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	670	644	644	-2	642
Special Transportation Fund	0	28	28	1	29
Consumer Counsel and Public Utility Control Fund	127	127	127	0	127
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	30,812,314	31,059,897	31,266,085	-31,266,085	0
Other Expenses	4,543,254	2,999,978	2,999,978	-2,999,978	0
<u>Other Current Expenses</u>					
Mosquito Control	262,547	272,597	272,841	-272,841	0
State Superfund Site Maintenance	418,544	481,918	488,344	-488,344	0
Laboratory Fees	153,705	151,683	153,705	-153,705	0
Dam Maintenance	138,760	142,981	143,144	-143,144	0
Emergency Spill Response	6,631,772	7,278,320	7,326,885	-7,326,885	0
Solid Waste Management	3,144,936	3,384,724	3,448,128	-3,448,128	0
Underground Storage Tank	942,501	1,040,293	1,047,927	-1,047,927	0
Clean Air	4,322,700	4,455,103	4,543,783	-4,543,783	0
Environmental Conservation	8,947,121	9,083,811	9,122,571	-9,122,571	0
Environmental Quality	9,516,336	10,047,411	10,115,610	-10,115,610	0
Pheasant Stocking Account	152,000	0	0	0	0
Greenways Account	0	2	2	-2	0
Conservation Districts & Soil and Water Councils	285,000	266,250	270,000	-270,000	0
Agency Operations	0	0	0	85,610,179	85,610,179
TOTAL - Other Current Expenses	34,915,922	36,605,093	36,932,940	48,677,239	85,610,179
<u>Pmts to Other Than Govts</u>					
Interstate Environmental Commission	48,783	48,783	48,783	-48,783	0
New England Interstate Water Pollution Commission	28,827	28,827	28,827	-28,827	0
Northeast Interstate Forest Fire Compact	3,295	3,295	3,295	-3,295	0
Connecticut River Valley Flood Control Commission	32,395	32,395	32,395	-32,395	0
Thames River Valley Flood Control Commission	48,281	48,281	48,281	-48,281	0
TOTAL - Pmts to Other Than Govts	161,581	161,581	161,581	-161,581	0
<u>Other</u>					
Nonfunctional - Change to Accruals	410,722	0	0	0	0
TOTAL - General Fund	70,843,793	70,826,549	71,360,584	14,249,595	85,610,179
Personal Services	0	1,993,313	2,031,640	-2,031,640	0
Other Expenses	0	750,000	750,000	-750,000	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	3,644,540	3,644,540
TOTAL - Special Transportation Fund	0	2,743,313	2,781,640	862,900	3,644,540
Personal Services	10,716,316	12,030,389	12,110,378	-12,110,378	0
Other Expenses	1,697,461	1,479,367	1,479,367	-1,479,367	0
<u>Capital Outlay</u>					
Equipment	276,937	19,500	19,500	-19,500	0
<u>Other Current Expenses</u>					
Fringe Benefits	7,926,274	9,383,703	9,446,095	-9,446,095	0
Indirect Overhead	261,986	467,009	467,009	-467,009	0
Agency Operations	0	0	0	23,937,267	23,937,267
TOTAL - Other Current Expenses	8,188,260	9,850,712	9,913,104	14,024,163	23,937,267
<u>Other</u>					
Nonfunctional - Change to Accruals	69,215	0	0	0	0
TOTAL - Consumer Counsel/Public Utility Fund	20,948,189	23,379,968	23,522,349	414,918	23,937,267
TOTAL - ALL FUNDS	91,791,982	96,949,830	97,664,573	15,527,413	113,191,986

COUNCIL ON ENVIRONMENTAL QUALITY

<http://www.ct.gov/ceq>

AGENCY PURPOSE

- To monitor, analyze and report the status of Connecticut's air, water, land and wildlife to the Governor, General Assembly and citizens of Connecticut in the state's comprehensive environmental quality report.
- To recommend appropriate legislation and program improvements to correct deficiencies in state environmental policy.
- To publish the *Environmental Monitor* on-line and send electronically to all municipalities.
- To investigate and resolve citizens' complaints on environmental matters.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -569
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Service and Other Expenses.
- Reduce Agency Operating Funds -10,573
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 68,184
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	2	2	2	0	2
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	171,064	181,253	182,657	-182,657	0
Other Expenses	1,712	1,789	1,789	-1,789	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	241,488	241,488
<u>Other</u>					
Nonfunctional - Change to Accruals	988	0	0	0	0
TOTAL - General Fund	173,764	183,042	184,446	57,042	241,488
TOTAL - ALL FUNDS	173,764	183,042	184,446	57,042	241,488



DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY PURPOSE

- To develop and implement strategies to increase the state's economic competitiveness.
- To coordinate the activities of all state agencies in advancing economic development opportunities.
- To promote, encourage and implement Responsible Growth principles and practices and regional cooperation.
- To foster a productive business environment that enables businesses to succeed in the global economy.
- To advance job creation and retention.
- To brand Connecticut as *still revolutionary* to bolster its reputation as an innovative business location and tourism destination.
- To market Connecticut to domestic and foreign businesses and workers and encouraging them to relocate to the state.
- To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2015 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-2,235,214
• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-213,966
• Eliminate Funding for Certain Programs in Other Expenses <i>Eliminates funding for Dream It. Do It., OpSail, Schooner, Stamford Parade, New Haven Symphony, Blackwell School of Music, and the Connecticut Grizzlies.</i>	-494,348
• Eliminate Funding for the Development Research and Economic Assistance Program	-112,591
• Eliminate Staff Support at Westbrook Welcome Center	-23,400
• Reallocate Funding for Arts, Tourism and Other Community Grants <i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i>	-8,853,125
• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Statewide Marketing, Small Business Incubator Program, Office of Military Affairs, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, Capitol Region Development Authority, CONNSTEP and Arts Commission.</i>	0
• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	-1,617,905
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	3,105,500

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	91	89	89	0	89

Budget Summary

<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	7,781,562	8,410,102	8,476,385	-8,476,385	0
Other Expenses	1,524,012	1,072,065	1,052,065	-1,052,065	0
<u>Other Current Expenses</u>					
Statewide Marketing	11,286,656	9,500,000	9,500,000	-9,500,000	0
Small Business Incubator Program	367,739	339,916	349,352	-349,352	0
Hartford Urban Arts Grant	380,000	395,000	400,000	-400,000	0
New Britain Arts Council	68,359	63,187	64,941	-64,941	0
Main Street Initiatives	153,700	152,297	154,328	-154,328	0
Office of Military Affairs	218,620	216,598	219,962	-219,962	0
Hydrogen/Fuel Cell Economy	166,250	153,671	157,937	-157,937	0
CCAT-CT Manufacturing Supply Chain	695,644	843,013	860,862	-860,862	0
Capitol Region Development Authority	8,364,370	7,864,370	7,864,370	-7,864,370	0
Neighborhood Music School	142,500	126,375	128,250	-128,250	0
Agency Operations	0	0	0	29,625,081	29,625,081
TOTAL - Other Current Expenses	21,843,838	19,654,427	19,700,002	9,925,079	29,625,081
<u>Pmts to Other Than Govts</u>					
Nutmeg Games	70,300	64,075	65,000	-65,000	0
Discovery Museum	341,788	315,930	324,699	-324,699	0
National Theatre of the Deaf	136,715	126,371	129,879	-129,879	0
CONNSTEP	558,963	495,712	503,067	-503,067	0
Development Research and Economic Assistance	0	121,095	124,457	-124,457	0
CT Trust for Historic Preservation	189,883	0	0	0	0
Connecticut Science Center	569,120	542,512	550,000	-550,000	0
CT Flagship Producing Theaters Grant	451,248	417,108	428,687	-428,687	0
Women's Business Center	475,000	393,750	400,000	-400,000	0
Performing Arts Centers	1,367,148	1,263,714	1,298,792	-1,298,792	0
Performing Theaters Grant	506,215	492,915	505,904	-505,904	0
Arts Commission	1,675,741	1,578,720	1,622,542	-1,622,542	0
Art Museum Consortium	498,750	461,014	473,812	-473,812	0
CT Invention Convention	23,750	19,687	20,000	-20,000	0
Litchfield Jazz Festival	47,500	46,875	47,500	-47,500	0
Connecticut River Museum	0	25,000	25,000	-25,000	0
Arte Inc.	0	25,000	25,000	-25,000	0
CT Virtuosi Orchestra	0	25,000	25,000	-25,000	0
Barnum Museum	0	25,000	25,000	-25,000	0
TOTAL - Pmts to Other Than Govts	6,912,121	6,439,478	6,594,339	-6,594,339	0
<u>Pmts to Local Governments</u>					
Greater Hartford Arts Council	85,446	88,982	91,174	-91,174	0
Stepping Stones Museum for Children	39,976	36,951	37,977	-37,977	0
Maritime Center Authority	527,202	487,315	500,842	-500,842	0
Tourism Districts	1,363,984	1,260,788	1,295,785	-1,295,785	0
Amistad Committee for the Freedom Trail	42,750	39,514	40,612	-40,612	0
Amistad Vessel	326,788	315,929	324,698	-324,698	0
New Haven Festival of Arts and Ideas	719,552	665,111	683,574	-683,574	0
New Haven Arts Council	85,446	78,982	81,174	-81,174	0
Beardsley Zoo	353,913	327,136	336,217	-336,217	0
Mystic Aquarium	559,651	517,308	531,668	-531,668	0
Quinebaug Tourism	37,485	34,649	35,611	-35,611	0
Northwestern Tourism	37,485	34,649	35,611	-35,611	0
Eastern Tourism	37,485	34,649	35,611	-35,611	0
Central Tourism	37,485	34,649	35,611	-35,611	0
Twain/Stowe Homes	86,346	98,864	100,000	-100,000	0
Cultural Alliance of Fairfield	85,446	78,982	81,174	-81,174	0
TOTAL - Pmts to Local Governments	4,426,440	4,134,458	4,247,339	-4,247,339	0
<u>Other</u>					
Nonfunctional - Change to Accruals	3,528	0	0	0	0
TOTAL - General Fund	42,491,501	39,710,530	40,070,130	-10,445,049	29,625,081
TOTAL - ALL FUNDS	42,491,501	39,710,530	40,070,130	-10,445,049	29,625,081



DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY PURPOSE

- To ensure that all of Connecticut's residents have access to safe, affordable housing.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To meet the housing needs of low- and moderate- income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To develop and advance programs that strengthen our state's vibrant, safe, and inclusive communities.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -950,184
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -1,222,325
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reduce Funding for Housing/Homeless Services to Reflect Ongoing Delays in Placements -3,500,000
- Eliminate Funding for Fair Housing Attorneys Previously Funded Through the Attorney General's Settlement With Loan Providers -170,000
- Reduce Funding for Housing Assistance and Counseling Program to Reflect Cost Savings -75,336
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Elderly Rental Registry and Counselors, Subsidized Assisted Living Demonstration, Congregate Facilities Operation Costs, Housing Assistance and Counseling Program, Elderly Congregate Rent Subsidy, and the Housing/Homeless Services accounts. The following appropriation is consolidated in the Banking Fund: Fair Housing.
- Reduce Agency Operating Funds -5,052,653
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 778,793
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	21	23	23	0	23
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	1,870,549	2,234,652	2,242,842	-2,242,842	0
Other Expenses	173,266	173,266	194,266	-194,266	0

Budget Summary

Other Current Expenses

Elderly Rental Registry and Counselors	1,188,638	1,196,144	1,196,144	-1,196,144	0
Agency Operations	0	0	0	83,598,359	83,598,359
TOTAL - Other Current Expenses	1,188,638	1,196,144	1,196,144	82,402,215	83,598,359

Pmts to Other Than Govts

Subsidized Assisted Living Demonstration	2,345,000	2,255,625	2,332,250	-2,332,250	0
Congregate Facilities Operation Costs	7,517,398	7,783,636	8,054,279	-8,054,279	0
Housing Assistance and Counseling Program	304,560	411,094	416,575	-416,575	0
Elderly Congregate Rent Subsidy	1,732,854	2,162,504	2,162,504	-2,162,504	0
Housing/Homeless Services	60,636,303	69,107,806	75,227,013	-75,227,013	0
TOTAL - Pmts to Other Than Govts	72,536,115	81,720,665	88,192,621	-88,192,621	0

Pmts to Local Governments

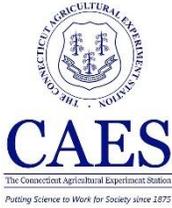
Tax Abatement	1,372,414	1,118,580	1,153,793	-1,153,793	0
Payment in Lieu of Taxes	1,779,730	0	0	0	0
Housing/Homeless Services - Municipality	640,398	640,398	640,398	-640,398	0
TOTAL - Pmts to Local Governments	3,792,542	1,758,978	1,794,191	-1,794,191	0

Other

Nonfunctional - Change to Accruals	16,986	0	0	0	0
TOTAL - General Fund	79,578,096	87,083,705	93,620,064	-10,021,705	83,598,359

Other Current Expenses

Fair Housing	500,000	670,000	670,000	-670,000	0
Agency Operations	0	0	0	500,000	500,000
TOTAL - Banking Fund	500,000	670,000	670,000	-170,000	500,000
TOTAL - ALL FUNDS	80,078,096	87,753,705	94,290,064	-10,191,705	84,098,359



AGRICULTURAL EXPERIMENT STATION

<http://www.ct.gov/caes>

AGENCY PURPOSE

- To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators and managing pests and plant diseases.
- To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases.
- To devise ways to manage agricultural and forest pests and pathogens using fewer and less toxic pesticides.
- To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans.
- To devise ways to control invasive aquatic plants in lakes and to restore normal plant growth in wetlands and coastal salt marshes.
- To protect people from toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agrichemicals.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -167,292
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Eliminate Funding for Three Vacant Research Scientist Positions -220,738
- Eliminate Funding for the Lake Pocotopaug Study -100,000
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Mosquito Control, and Wildlife Disease Prevention.
- Reduce Agency Operating Funds -446,214
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 2,454,576
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	70	69	69	-3	66
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	5,995,609	6,385,305	6,496,579	-6,496,579	0
Other Expenses	996,484	1,134,017	1,134,017	-1,134,017	0
<u>Capital Outlay</u>					
Equipment	0	10,000	10,000	-10,000	0
<u>Other Current Expenses</u>					
Mosquito Control	462,030	503,987	507,516	-507,516	0
Wildlife Disease Prevention	92,965	98,515	100,158	-100,158	0
Agency Operations	0	0	0	9,768,602	9,768,602
TOTAL - Other Current Expenses	554,995	602,502	607,674	9,160,928	9,768,602
<u>Other</u>					
Nonfunctional - Change to Accruals	25,337	0	0	0	0
TOTAL - General Fund	7,572,425	8,131,824	8,248,270	1,520,332	9,768,602
TOTAL - ALL FUNDS	7,572,425	8,131,824	8,248,270	1,520,332	9,768,602

DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph>

AGENCY PURPOSE

- To be the state's leader in protecting the public's health, providing policy, advocacy and accurate, up-to-date health information.
- To be the central part of Connecticut's comprehensive network of public health services, and partner to local health departments for which the department provides advocacy, training and certification, technical assistance and consultation, and specialty services not available at the local level.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, HIV/AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects and assure effective planning and response to public health emergencies.
- To regulate health care providers, including health facilities and hospitals, health professionals and emergency medical services.
- To provide testing and monitoring support through the state public health laboratory, and collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage and death certificates.
- To ensure the availability of safe and adequate drinking water supply for Connecticut's residents.
- To promote the equal enjoyment of the highest attainable standard of health for all Connecticut residents.

RECOMMENDED ADJUSTMENTS

- | | |
|---|----------|
| • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -696,022 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -883,755 |
| • Reduce Support for School Based Health Centers | -477,431 |
| • Eliminate Department of Public Health Support for Community Health Centers | -422,327 |
| • Continue Pro-rata Reduction in Aid to Local Health Departments and Districts
<i>Public Act 15-244 required the Commissioner of Public Health to reduce payments to full-time health departments and health districts on a pro-rata basis in an aggregate amount of \$234,000 in FY 2016.</i> | -234,000 |
| • Update Per Capita Formula Grant for Local Health Departments and Districts | -50,809 |
| • Remove Funding for Emergency Medical Services Pilot Program
<i>Funding was first provided in FY 2016 to support a pilot program to allow emergency medical services (EMS) personnel to provide community-based health care services. The proposed legislation establishing the pilot program was not adopted.</i> | -26,000 |
| • Reallocate Funds for Hospital Roundtable
<i>Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.</i> | 183,251 |
| • Consolidate AIDS Services Funding on Insurance Fund
<i>In FY 2016, all but \$85,000 of the amount appropriated to the AIDS Services account was reallocated from the General Fund to the Insurance Fund. This option consolidates the remaining funding.</i> | 0 |

- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Children's Health Initiatives, Childhood Lead Poisoning, Children with Special Health Care Needs, Maternal Mortality Review, Community Health Services, Rape Crisis, and Genetic Diseases Programs. The following appropriations are consolidated in the Insurance Fund: Needle and Syringe Exchange Program, AIDS Services, Breast and Cervical Cancer Detection and Treatment, Immunization Services, X-Ray Screening and Tuberculosis Care, and Venereal Disease Control.
- Reduce Agency Operating Funds -3,807,524
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations and municipal aid accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 14,133,169
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.
- Redirect Tobacco and Health Trust Fund Asthma Funding to General Fund
Under this proposal \$700,000 set aside from the Tobacco and Health Trust Fund for asthma programs will be transferred to the General Fund as revenue. Of this amount, \$300,000 is associated with an asthma outreach and education program that will not be implemented in either year of the biennium. The remaining \$400,000 is achieved by discontinuing support of pediatric and adult Easy Breathing programs in FY 2017.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	481	479	479	2	481
Insurance Fund	3	5	5	0	5
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	33,342,266	38,464,503	38,812,372	-38,812,372	0
Other Expenses	6,592,083	7,162,820	7,478,436	-7,478,436	0
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	436,446	0	0	0	0
Children's Health Initiatives	2,432,012	1,942,969	1,972,746	-1,972,746	0
Childhood Lead Poisoning	18,908	67,839	68,744	-68,744	0
AIDS Services	4,917,558	85,000	85,000	-85,000	0
Breast and Cervical Cancer Detection and Treatment	2,052,096	0	0	0	0
Children with Special Health Care Needs	1,159,480	1,022,173	1,037,429	-1,037,429	0
Medicaid Administration	2,669,673	0	0	0	0
Maternal Mortality Review	93,253	0	1,000	-1,000	0
Agency Operations	0	0	0	61,774,258	61,774,258
TOTAL - Other Current Expenses	13,779,426	3,117,981	3,164,919	58,609,339	61,774,258
<u>Pmts to Other Than Govts</u>					
Community Health Services	5,902,672	1,930,842	2,008,515	-2,008,515	0
Rape Crisis	622,008	617,008	617,008	-617,008	0
X-Ray Screening and Tuberculosis Care	998,449	0	0	0	0
Genetic Diseases Programs	795,219	237,895	237,895	-237,895	0
TOTAL - Pmts to Other Than Govts	8,318,348	2,785,745	2,863,418	-2,863,418	0
<u>Pmts to Local Governments</u>					
Local and District Departments of Health	4,685,778	4,458,648	4,692,648	-576,722	4,115,926
Venereal Disease Control	187,313	0	0	0	0
School Based Health Clinics	11,446,280	11,747,498	11,898,107	-1,244,839	10,653,268
TOTAL - Pmts to Local Governments	16,319,371	16,206,146	16,590,755	-1,821,561	14,769,194
<u>Other</u>					
Nonfunctional - Change to Accruals	-202,865	0	0	0	0
TOTAL - General Fund	78,148,629	67,737,195	68,909,900	7,633,552	76,543,452

Budget Summary

Other Current Expenses

Needle and Syringe Exchange Program	0	459,416	459,416	-459,416	0
AIDS Services	0	4,890,686	4,890,686	-4,890,686	0
Breast and Cervical Cancer Detection and Treatment	0	2,145,586	2,150,565	-2,150,565	0
Immunization Services	31,507,574	32,728,052	34,000,718	-34,000,718	0
Agency Operations	0	0	0	42,898,704	42,898,704
TOTAL - Other Current Expenses	31,507,574	40,223,740	41,501,385	1,397,319	42,898,704
<u>Pmts to Other Than Govts</u>					
X-Ray Screening and Tuberculosis Care	0	1,115,148	1,115,148	-1,115,148	0
<u>Pmts to Local Governments</u>					
Venereal Disease Control	0	197,171	197,171	-197,171	0
<u>Other</u>					
Nonfunctional - Change to Accruals	75,603	0	0	0	0
TOTAL - Insurance Fund	31,583,177	41,536,059	42,813,704	85,000	42,898,704
TOTAL - ALL FUNDS	109,731,806	109,273,254	111,723,604	7,718,552	119,442,156

OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme/>

AGENCY PURPOSE

- To Investigate Fatalities
 - Deaths due to any form of injury, whether resulting from accident, suicide or homicide or under suspicious circumstances.
 - Sudden or unexpected deaths not due to readily recognizable disease including death within 24 hours of admission to a hospital.
 - Deaths of any individual whose body is to be disposed of in a manner that will render it unavailable for later examination.
 - Deaths resulting from employment.
 - Deaths due to disease that might constitute a threat to the public health.
 - Death under anesthesia, in operating or recovery room, following transfusions, or during diagnostic procedures.
- To Protect the Public Health
 - By diagnosing previously unsuspected contagious disease.
 - By identifying hazardous environmental conditions in the workplace, the home, and elsewhere.
 - By identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
 - By identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
 - By providing information that will lead to proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
 - By issuing an accurate death certificate with an etiologically specific underlying cause of death.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -2,695
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -135,995
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Annualize Anticipated FY 2016 Other Expenses Deficiency 107,507
To provide funding for deficiencies due to increased autopsy volume and resulting increased costs in toxicology and body transport.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment and Medicolegal Investigations.
- Reduce Agency Operating Funds -357,202
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 1,777,179
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	50	50	50	0	50

Budget Summary

<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	4,319,977	5,135,259	4,857,946	-4,857,946	0
Other Expenses	1,227,516	1,480,167	1,340,167	-1,340,167	0
<u>Capital Outlay</u>					
Equipment	18,272	19,226	19,226	-19,226	0
<u>Other Current Expenses</u>					
Medicolegal Investigations	23,700	25,704	26,047	-26,047	0
Agency Operations	0	0	0	7,632,180	7,632,180
TOTAL - Other Current Expenses	23,700	25,704	26,047	7,606,133	7,632,180
<u>Other</u>					
Nonfunctional - Change to Accruals	114,910	0	0	0	0
TOTAL - General Fund	5,704,375	6,660,356	6,243,386	1,388,794	7,632,180
TOTAL - ALL FUNDS	5,704,375	6,660,356	6,243,386	1,388,794	7,632,180

DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dds>

AGENCY PURPOSE

- To provide case management, respite, family support, residential and employment services to consumers and their families through a system of public and private providers.
- To ensure appropriate delivery of health care services to people receiving residential supports.
- To assist consumers involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate the Behavioral Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage emergency response activities for persons receiving services from the agency.

The programs that support community residential services and autism services are recommended for transfer to the Department of Social Services in the Governor's budget as part of his proposal to restructure and transform state government.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -7,318,546
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -7,530,610
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Transfer Certain Medicaid Claiming Responsibilities to the Department of Social Services -537,116,053
Converting provider grants under the Department of Developmental Services to fee-for-service payments under the Department of Social Services will help to ensure the state is receiving federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. Under this proposal, funding for Community Residential Services and the Cooperative Placements Program are transferred to DSS to begin the transition to fee-for-service.
- Convert Residential Community Living Arrangements from Public to Private Operation -6,150,236
Reflects \$6.2 million in savings due to the conversions of 30 state-operated group homes to private operation during FY 2017.
- Transfer Autism Division to the Department of Social Services -2,373,961
To reflect the recent expansion in coverage of medically necessary services for members under age 21 with autism spectrum disorder under the Medicaid State Plan, lead agency responsibilities and the supporting resources are being transferred to the Department of Social Services.
- Accelerate Placements to Providers -1,722,468
Payments to providers for transitional costs are reduced from 60 days to 30 days in order to incentivize quicker placements and ensure that more individuals are served in an expedited manner.
- Eliminate Early Childhood Autism Waiver -1,000,000
Funding for the Early Childhood Autism Waiver is eliminated to reflect the coverage of treatment for autism spectrum disorder under the Medicaid State Plan.
- Adjust Funding Level for Supplemental Payments for Medical Services Due to Reduced Census -350,000
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Family Support Grants, Clinical Services, Workers' Compensation Claims, Behavioral Services, Supplemental Payments for Medical Services, Rent Subsidy Program and Employment Opportunities and Day Services.
- Reduce Agency Operating Funds -31,816,294
In order to ensure budget growth is aligned with available resources, across-the-board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.

88,493,733

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3,327	3,318	3,318	-214	3,104
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	250,746,378	262,989,799	265,087,937	-265,087,937	0
Other Expenses	20,464,974	20,619,455	20,894,381	-20,894,381	0
<u>Other Current Expenses</u>					
Human Resource Development	188,443	0	0	0	0
Family Support Grants	3,459,364	3,738,222	3,738,222	-3,738,222	0
Cooperative Placements Program	23,296,100	24,544,841	24,477,566	-24,477,566	0
Clinical Services	3,729,678	3,440,085	3,493,844	-3,493,844	0
Early Intervention	42,086,804	0	0	0	0
Community Temporary Support Services	57,716	0	0	0	0
Community Respite Care Programs	558,135	0	0	0	0
Workers' Compensation Claims	15,099,162	14,994,475	14,994,475	-14,994,475	0
Autism Services	1,737,787	2,802,272	3,098,961	-3,098,961	0
Behavioral Services Program	31,083,304	29,731,164	30,818,643	-30,818,643	0
Supplemental Payments for Medical Services	4,849,481	4,908,116	4,908,116	-4,908,116	0
Agency Operations	0	0	0	610,004,298	610,004,298
TOTAL - Other Current Expenses	126,145,974	84,159,175	85,529,827	524,474,471	610,004,298
<u>Pmts to Other Than Govts</u>					
Rent Subsidy Program	5,130,212	5,130,212	5,130,212	-5,130,212	0
Family Reunion Program	78,232	0	0	0	0
Employment Opportunities and Day Services	215,982,341	227,626,162	237,650,362	-237,650,362	0
Community Residential Services	463,611,013	483,871,682	502,596,014	-502,596,014	0
TOTAL - Pmts to Other Than Govts	684,801,798	716,628,056	745,376,588	-745,376,588	0
<u>Other</u>					
Nonfunctional - Change to Accruals	15,428,249	0	0	0	0
TOTAL - General Fund	1,097,587,373	1,084,396,485	1,116,888,733	-506,884,435	610,004,298
TOTAL - ALL FUNDS	1,097,587,373	1,084,396,485	1,116,888,733	-506,884,435	610,004,298

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

To assist persons with psychiatric and substance use disorders to recover and sustain their health through delivery of high quality services that are person-centered, value-driven, promote hope, improve health and are anchored to a recovery-oriented system of care provided through state-operated and private provider services.

RECOMMENDED ADJUSTMENTS

<ul style="list-style-type: none"> • Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> 	-8,111,369
<ul style="list-style-type: none"> • Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> 	-9,113,411
<ul style="list-style-type: none"> • Reduce Grants for Mental Health and Substance Abuse Services <i>Grants for mental health and substance abuse services are reduced to reflect a reduction in need for state subsidies for uninsured individuals as a result of the Affordable Care Act.</i> 	-15,827,838
<ul style="list-style-type: none"> • Remove Funding for Acute Care and Emergency Behavioral Health Grants <i>Removes new funding provided to support Community Care Teams.</i> 	-3,000,000
<ul style="list-style-type: none"> • Achieve Efficiencies Through Consolidation of Behavioral Health Boards and Councils 	-1,277,213
<ul style="list-style-type: none"> • Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Housing Supports and Services, Managed Service System, Legal Services, Connecticut Mental Health Center, Professional Services, Workers' Compensation Claims, Nursing Home Screening, Young Adult Services, TBI Community Services, Jail Diversion, Behavioral Health Medications, Prison Overcrowding, Medicaid Adult Rehabilitation Option, Discharge and Diversion Services, Home and Community Based Services, Persistent Violent Felony Offenders Act, Nursing Home Contract, Pre-Trial Account, Grants for Substance Abuse Services, Grants for Mental Health Services and Employment Opportunities. The follow appropriation is consolidated in the Insurance Fund: Managed Services System.</i> 	0
<ul style="list-style-type: none"> • Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> 	-34,528,203
<ul style="list-style-type: none"> • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i> 	85,603,687

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3,309	3,438	3,438	0	3,438
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	192,293,361	205,578,670	208,141,328	-208,141,328	0
Other Expenses	29,052,504	28,716,563	28,752,852	-28,752,852	0

Budget Summary

Other Current Expenses

Housing Supports and Services	20,701,987	23,221,576	24,221,576	-24,221,576	0
Managed Service System	57,994,136	62,596,523	62,743,207	-62,743,207	0
Legal Services	946,029	995,819	995,819	-995,819	0
Connecticut Mental Health Center	8,422,435	8,398,341	8,509,163	-8,509,163	0
Professional Services	12,371,335	11,488,898	11,488,898	-11,488,898	0
General Assistance Managed Care	40,404,814	41,991,862	43,075,573	-554,191	42,521,382
Workers' Compensation Claims	12,386,901	11,792,289	11,792,289	-11,792,289	0
Nursing Home Screening	591,645	591,645	591,645	-591,645	0
Young Adult Services	74,235,304	80,206,667	85,961,827	-85,961,827	0
TBI Community Services	10,197,099	10,400,667	10,412,737	-10,412,737	0
Jail Diversion	4,438,632	4,595,351	4,617,881	-4,617,881	0
Behavioral Health Medications	5,553,779	5,783,527	5,860,641	-5,860,641	0
Prison Overcrowding	6,519,080	6,330,189	6,352,255	-6,352,255	0
Medicaid Adult Rehabilitation Option	4,803,175	4,816,334	4,803,175	-4,803,175	0
Discharge and Diversion Services	20,025,903	24,447,924	27,347,924	-27,347,924	0
Home and Community Based Services	12,216,653	19,612,854	25,947,617	-25,947,617	0
Persistent Violent Felony Offenders Act	669,496	675,235	675,235	-675,235	0
Nursing Home Contract	409,897	485,000	485,000	-485,000	0
Pre-Trial Account	736,250	689,750	699,437	-699,437	0
Agency Operations	0	0	0	651,565,968	651,565,968
TOTAL - Other Current Expenses	293,624,550	319,120,451	336,581,899	357,505,451	694,087,350

Pmts to Other Than Govts

Grants for Substance Abuse Services	17,567,435	22,667,934	22,667,934	-22,667,934	0
Grants for Mental Health Services	58,909,708	72,280,480	73,780,480	-73,780,480	0
Employment Opportunities	10,327,403	10,417,204	10,417,204	-10,417,204	0
TOTAL - Pmts to Other Than Govts	86,804,546	105,365,618	106,865,618	-106,865,618	0

Other

Nonfunctional - Change to Accruals	1,850,000	0	0	0	0
TOTAL - General Fund	603,624,961	658,781,302	680,341,697	13,745,653	694,087,350

Other Current Expenses

Managed Service System	435,000	435,000	435,000	-435,000	0
Agency Operations	0	0	0	435,000	435,000
TOTAL - Insurance Fund	435,000	435,000	435,000	0	435,000
TOTAL - ALL FUNDS	604,059,961	659,216,302	680,776,697	13,745,653	694,522,350

PSYCHIATRIC SECURITY REVIEW BOARD

<http://www.ct.gov/psrb>

AGENCY PURPOSE

To review the status of persons who are found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety. The board is governed by Connecticut General Statutes, Sections 17a-580 through 17a-603.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-3,656
• Adjust Funding for Personal Services	20,000
• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.</i>	0
• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	-17,755
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	104,719

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3	3	3	0	3
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	243,498	261,587	262,916	-262,916	0
Other Expenses	29,314	29,136	29,525	-29,525	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	395,749	395,749
<u>Other</u>					
Nonfunctional - Change to Accruals	-1,334	0	0	0	0
TOTAL - General Fund	271,478	290,723	292,441	103,308	395,749
TOTAL - ALL FUNDS	271,478	290,723	292,441	103,308	395,749

DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and over 3,950 bridges.
- To construct, repair, and maintain the state public transportation system.
- To provide commuter rail service along the New Haven Line, the branch lines, Shore Line East and the New Haven-Hartford-Springfield Line.
- To provide continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective bus service on CTfastrak.
- To provide effective regulation of the taxi, livery and intrastate motor bus entities
- To maintain and operate the Connecticut River ferries.
- To maintain and operate the New London State Pier and oversee maritime investments while transitioning jurisdiction and development of such port responsibilities to the Connecticut Port Authority.
- To focus available resources in the most effective manner; to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To promote efforts to reduce injuries and fatalities as a result of traffic crashes related to driver behavior on Connecticut roadways.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To place special emphasis on working with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal funding for Connecticut.

RECOMMENDED ADJUSTMENTS

• Increase Funding for Rail Operations <i>Provide funding for ongoing Metro-North safety and maintenance initiatives to continue to maintain compliance with federally mandated safety regulations.</i>	6,145,000
• Establish the Transit Corridor Development Assistance Authority (TCDA)A <i>Funding will support the operations of the TCDA)A, which will coordinate economic development within one-half mile of passenger rail or bus rapid transit stations.</i>	250,000
• Launch Bus Service Between Waterbury and Torrington	200,000
• Provide Funding in the Minor Capital Program for Environmental Compliance <i>Provide funding for the replacement of fuel tank components essential to ensuring compliance with Department of Energy and Environmental Protection regulations.</i>	135,000
• Provide Additional Funding to Successfully Establish the Connecticut Port Authority	52,914
• Reallocate Maritime Manager Funding to Port Authority Account	0
• Consolidate Funding for Airport Operations <i>The CAA Related Funds and Tweed New Haven Airport Grant accounts are consolidated into a new Airport Operations account.</i>	0
• Transfer Funding for Harbor Liaison Officer to the Department of Energy and Environmental Protection <i>Transfers a Harbormaster Liaison Officer position from the Department of Transportation to the Department of Energy and Environment Protection (DEEP) in accordance with Public Act 15-5 of the June Special Session.</i>	-113,236
• Eliminate Funding for Non-ADA Dial-A-Ride Program	-576,361

- Streamline Rest Area Operations -1,178,000
Close the Southington and Willington (Eastbound) rest areas, the Welcome Center in Westbrook, and reduce operations at the remaining locations to two shifts.
- Reflect the Delay of Hartford Line Rail Service from January 1, 2017 to January 1, 2018. -2,158,142
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Equipment, Minor Capital Projects, Highway Planning and Research, and ADA Para-Transit Program.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 68,044,444
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.
- Revenue: Increase Permit Fees for Oversize/Overweight Vehicles 750,000

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Special Transportation Fund	3,188	3,279	3,353	-1	3,352
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	171,685,540	177,942,169	181,396,243	-181,396,243	0
Other Expenses	64,638,344	56,169,517	56,169,517	-56,169,517	0
<u>Capital Outlay</u>					
Equipment	1,342,216	1,629,076	1,423,161	-1,423,161	0
Minor Capital Projects	238,514	449,639	449,639	-449,639	0
Highway & Bridge Renewal-Equipment	1,480	0	0	0	0
TOTAL - Capital Outlay	1,582,210	2,078,715	1,872,800	-1,872,800	0
<u>Other Current Expenses</u>					
Highway Planning And Research	2,819,330	3,246,823	3,246,823	-3,246,823	0
Rail Operations	152,040,409	181,071,446	167,262,955	3,986,858	171,249,813
Bus Operations	143,699,279	150,802,948	155,410,904	200,000	155,610,904
Tweed-New Haven Airport Grant	1,500,000	1,500,000	1,500,000	-1,500,000	0
ADA Para-transit Program	35,088,726	34,928,044	37,041,190	-37,041,190	0
Non-ADA Dial-A-Ride Program	569,819	576,361	576,361	-576,361	0
Pay-As-You-Go Transportation Projects	15,921,964	29,572,153	29,589,106	0	29,589,106
CAA Related Funds	3,272,322	3,272,322	3,000,000	-3,000,000	0
Port Authority	0	119,506	239,011	160,989	400,000
Airport Operations	0	0	0	4,500,000	4,500,000
Transit Corridor Development Assistance Authority	0	0	0	250,000	250,000
Agency Operations	0	0	0	346,506,706	346,506,706
TOTAL - Other Current Expenses	354,911,849	405,089,603	397,866,350	310,240,179	708,106,529
<u>Other</u>					
Nonfunctional - Change to Accruals	-424,648	0	0	0	0
TOTAL - Special Transportation Fund	592,393,295	641,280,004	637,304,910	70,801,619	708,106,529
TOTAL - ALL FUNDS	592,393,295	641,280,004	637,304,910	70,801,619	708,106,529

DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

- To increase the overall security and quality of life for Connecticut individuals and families through holistic, evidence-based and culturally appropriate services.
- To support optimal physical and behavioral health and well-being.
- To promote and support the choice to live with dignity in one's own home and community.
- To reduce barriers to employment and strengthen financial stability and self-sufficiency.
- To support individuals and families to reach their full potential.

The programs that support community residential services and autism services are recommended for transfer from the Department of Developmental Services to the Department of Social Services in the Governor's budget as part of his proposal to restructure and transform state government.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -4,120,546
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Deficit Mitigation Savings – Maintain Hospital Supplemental Funding at Current Levels -30,000,000
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015. As part of December's deficit mitigation efforts, hospital inpatient supplemental payments were reduced from \$241.1 million to \$150.2 million, for savings of \$90.9 million (\$30 million state share). Under this proposal, inpatient supplemental funding will remain at FY 2016 levels.
- Annualize FY 2016 Budgeted Lapses -5,674,181
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Transfer Certain Medicaid Claiming Responsibilities from the Department of Developmental Services to DSS 537,116,053
Converting provider grants under the Department of Developmental Services to fee-for-service payments under DSS will help to ensure the state is receiving federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. Under this proposal, funding for Community Residential Services and the Cooperative Placements Program are transferred to DSS to begin the transition to fee-for-service.
- Adjust Funding to Reflect Current Expenditure and Caseload Trends 6,720,000
Funding for the following accounts is adjusted to reflect anticipated requirements: Other Expenses, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Assistance to Families and State Administered General Assistance.
- Transfer the Department of Developmental Services' Autism Division to DSS 1,574,500
To reflect the recent expansion in coverage of medically necessary services for members under age 21 with autism spectrum disorder under the Medicaid State Plan, lead agency responsibilities and the supporting resources are being transferred from DDS to DSS. Note: Under net budgeting, the Medicaid account in DSS reflects the state's share of expenditures with federal matching funds directly offsetting state costs, while costs in other agencies reflect the gross costs with any federal matching funds accruing as revenue to the General Fund. This transaction reflects an increase of \$1.3 million in DSS' Medicaid account and a reduction of \$2.1 million in DDS' budget (under the Autism Services account) and a reduction of \$800,000 in federal grant revenue. There is no net budget impact from this transaction.
- Transfer Funding from Department of Developmental Services for Community Living Arrangement Conversions 1,150,000
The Department of Developmental Services is in the process of converting state-operated residential Community Living Arrangements (CLAs) to privately-operated CLAs. This proposal provides funding in DSS to support additional room and board costs associated with the conversions.

- Limit Orthodontia Coverage -3,200,000
Medicaid coverage of orthodontic services is currently limited to children under 21 years of age who have a score of 26 or higher on the Salzmann Handicapping Malocclusion Index, a scoring tool used to determine the level of misalignment of an individual's teeth. Under this proposal, the minimum qualifying score on the Salzmann index will be increased to 29. With prior authorization, orthodontic services will be approved for individuals with a score below 29 based on medical necessity. As a result of this change, the state will no longer cover cases that might otherwise be considered "cosmetic."
- Transfer Healthy Start Program to the Office of Early Childhood -1,224,704
In FY 2014, all programs and associated funding previously under the Children's Trust Fund were transferred from DSS to the Office of Early Childhood (OEC) with the exception of the Healthy Start program. Funding for the Healthy Start program is currently transferred to OEC through a Memorandum of Agreement (MOA). This proposal transfers the appropriation to OEC, thereby eliminating the need for an MOA.
- Shift Funding to SSBG and SSBG/TANF -1,075,369
Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant (SSBG). Allocations under SSBG/TANF include Human Resource Development (\$251,779), Human Resource Development - Hispanic Programs (\$260,610), and Anti-Hunger Programs (\$107,304). This proposal eliminates these allocations and transfers funding from the Domestic Violence Shelters and Nutrition Assistance accounts to SSBG/TANF. In addition, there are allocations under SSBG for Legal Services (\$719,625) and Thompson Ecumenical Empowerment Group, Inc. (\$94,506). This proposal eliminates the allocations and transfers funding from Safety Net Services and Community Services to SSBG.
- Reduce Burial Benefit -1,054,900
DSS covers expenses up to \$1,400 for indigent decedents with no ability to pay for the cost of a funeral, cremation, or burial. In comparison to surrounding states, Connecticut has one of the highest benefit levels. This proposal reduces the burial benefit to \$1,000, which is more in line with surrounding states.
- Update Funding for the Small Hospital Pool -1,000,000
The enacted budget included funding of \$14.8 million for small independent hospitals - Bristol, Charlotte Hungerford, Day Kimball, Griffin, Johnson Memorial and Milford. In October, the Governor announced a revised small hospital pool to be funded at \$14.1 million with funds to be distributed based on updated FFY 2014 data. Under the Medicaid state plan amendment, hospitals become ineligible for payments under the pool following the completion of a merger or affiliation with another hospital or an increase in licensed beds to greater than 180 beds. If one of the hospitals becomes ineligible, the balance of that hospital's funding is not redistributed to other hospitals under the pool. As Johnson Memorial Hospital was recently acquired by another hospital health system, funding of approximately \$2.3 million will not be required in FY 2017. Under this proposal, the total pool of funding for small hospitals is reduced from \$14.8 million to \$11.8 million, for savings of \$3.0 million (\$1.0 million state share). This reflects the reduction to \$14.1 million and the further reduction associated with the acquisition of Johnson Memorial Hospital.
- Reduce Supplemental Funding for Federally Qualified Health Centers -775,000
The biennial budget includes supplemental funding under Medicaid for federally qualified health centers of \$3.9 million (\$1.6 million state share). Under this proposal, this funding is reduced in half (from \$3.9 million to \$1.9 million) for state savings of \$775,000.
- Reduce Funding for Connecticut Children's Medical Center -725,407
The Connecticut Children's Medical Center receives a direct grant payment in recognition of the costs borne by the hospital due to the high proportion of Medicaid recipients served, its special equipment needs and its status as a teaching facility. Under this proposal, funding for this grant, after adjusting for the annualization of FY 2016 deficit mitigation savings, is reduced by 5 percent.
- Reallocate Funds for Hospital Roundtable -541,456
Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.
- Reduce Funding for the Fatherhood Initiative -234,497

- Eliminate Funding for the HUSKY Performance Monitoring Account -178,143
This account funds a contract to provide analyses of trends in HUSKY enrollment, access to care, and utilization of health care services. With the administration services organization (ASO) structure implemented January 1, 2012, DSS has increased the use of data to inform decision-making, using an integrated set of Medicaid claims data to identify those in need of intensive care management services. With the ASO's extensive predictive modeling and data analytic capabilities, the department can readily access and analyze medical cost and utilization trends, member eligibility and provider performance. As a result, funding provided under this account is eliminated.
- Maintain the Minimum Flat Rate for Boarding Homes -90,000
DSS establishes a minimum flat rate for boarding homes that choose not to issue an annual cost report. Although legislative intent was to freeze all boarding home rates over the biennium, the budget implementer did not include the language needed to freeze the minimum flat rate. To avoid additional costs and to be consistent with legislative intent, this proposal maintains the minimum flat rate at FY 2016 levels.
- Consolidate Accounts for Aid to the Aged, Blind and Disabled 0
- Consolidate the Connecticut Home Care Program and Protective Services for the Elderly Accounts 0
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Genetic Tests in Paternity Actions, State-Funded Supplemental Nutrition Assistance Program, Emergency Assistance, Food Stamp Training Expenses, Human Resources Development - Hispanic Programs, Safety Net Services, Refunds of Collections, Services for Persons with Disabilities, Nutrition Assistance, Connecticut Children's Medical Center, Community Services, Human Services Infrastructure Community Action Program, Teen Pregnancy Prevention, Family Programs - Temporary Assistance for Needy Families (TANF), and Domestic Violence Shelters.
- Reduce Agency Operating Funds -18,608,978
In order to ensure budget growth is aligned with available resources, across-the-board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 48,402,017
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	1,982	1,975	1,976	4	1,980
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	131,055,940	134,527,508	133,178,052	-133,178,052	0
Other Expenses	134,950,660	148,435,174	155,619,366	-155,619,366	0
<u>Other Current Expenses</u>					
HUSKY Performance Monitoring	156,040	182,043	187,245	-187,245	0
Genetic Tests in Paternity Actions	87,420	120,236	122,506	-122,506	0
State-Funded Supplemental Nutrition Assistance Program	645,063	483,100	460,800	-460,800	0
HUSKY B Program	29,122,731	6,550,000	4,350,000	0	4,350,000
Charter Oak Health Plan	100,000	0	0	0	0
Agency Operations	0	0	0	353,427,436	353,427,436
TOTAL - Other Current Expenses	30,111,254	7,335,379	5,120,551	352,656,885	357,777,436
<u>Pmts to Other Than Govts</u>					
Medicaid	2,347,719,375	2,468,415,500	2,542,788,000	-33,675,500	2,509,112,500
Old Age Assistance	37,320,760	37,944,440	38,347,320	-38,347,320	0
Aid to the Blind	724,861	750,550	755,289	-755,289	0
Aid to the Disabled	59,932,638	61,115,585	61,475,440	-61,475,440	0
Temporary Assistance to Families - TANF	102,478,267	99,425,380	98,858,030	-8,026,700	90,831,330
Emergency Assistance	0	1	1	-1	0
Food Stamp Training Expenses	7,038	11,250	11,400	-11,400	0

Budget Summary

Healthy Start	1,352,463	1,251,522	1,287,280	-1,287,280	0
DMHAS – Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	43,113,894	43,430,000	40,590,000	-40,590,000	0
Human Resource Development-Hispanic Programs	945,739	886,630	898,452	-898,452	0
Community Residential Services	0	0	0	537,116,053	537,116,053
Protective Services To The Elderly	324,737	476,599	478,300	-478,300	0
Safety Net Services	2,564,191	2,462,943	2,533,313	-2,533,313	0
Transportation for Employment Independence Program	2,402,237	0	0	0	0
Refunds Of Collections	98,987	110,625	112,500	-112,500	0
Services for Persons With Disabilities	535,807	526,762	541,812	-541,812	0
Child Care Services-TANF/CCDBG	5,000,000	0	0	0	0
Nutrition Assistance	455,683	449,687	455,683	-455,683	0
Housing/Homeless Services	5,210,676	0	0	0	0
State Administered General Assistance	22,702,018	23,154,540	24,818,050	-2,242,000	22,576,050
Connecticut Children's Medical Center	25,579,200	14,605,500	14,800,240	-14,800,240	0
Community Services	825,272	1,100,730	1,128,860	-1,128,860	0
Human Service Infrastructure Community Action Program	3,270,516	3,021,660	3,107,994	-3,107,994	0
Teen Pregnancy Prevention	1,745,510	1,607,707	1,653,641	-1,653,641	0
Fatherhood Initiative	538,320	0	0	0	0
Family Programs-TANF	0	541,600	415,166	-415,166	0
Domestic Violence Shelters	0	5,210,676	5,210,676	-5,210,676	0
Home Care and Protective Services for the Elderly	0	0	0	41,068,300	41,068,300
Aid to the Aged, Blind and Disabled	0	0	0	102,371,849	102,371,849
TOTAL - Pmts to Other Than Govts	2,773,783,189	2,875,434,887	2,949,202,447	462,808,635	3,412,011,082
<u>Pmts to Local Governments</u>					
Human Resource Development-Hispanic Programs - Municipality	5,364	5,029	5,096	-5,096	0
Teen Pregnancy Prevention - Municipality	130,935	120,598	124,044	-124,044	0
Community Services - Municipality	79,573	78,526	79,573	-79,573	0
TOTAL - Pmts to Local Governments	215,872	204,153	208,713	-208,713	0
<u>Other</u>					
Nonfunctional - Change to Accruals	-4,378,578	0	0	0	0
TOTAL - General Fund	3,065,738,337	3,165,937,101	3,243,329,129	526,459,389	3,769,788,518
<u>Pmts to Other Than Govts</u>					
Family Programs-TANF	0	2,244,195	2,370,629	0	2,370,629
TOTAL - Special Transportation Fund	0	2,244,195	2,370,629	0	2,370,629
TOTAL - ALL FUNDS	3,065,738,337	3,168,181,296	3,245,699,758	526,459,389	3,772,159,147

STATE DEPARTMENT ON AGING

<http://www.ct.gov/aging>

AGENCY PURPOSE

- To develop programs and provide services for one fifth of Connecticut's population. Approximately 731,000 citizens in the state are age 60 and older.
- To empower older adults to live full, independent lives and to provide leadership on aging issues on behalf of older adults, families, caregivers and advocates.
- To oversee a variety of federal and state funded programs and services, including: meals, legal assistance, health and wellness programs, health insurance counseling, respite care, caregiver supports, older worker services, and information and assistance.
- To protect the health, safety, welfare and rights of long-term care residents through the Long Term Care Ombudsman program.
- To administer federal Older Americans Act programs, which are designed to improve the quality of life and to support older adults to live with dignity, security and independence.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -91,969
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -54,230
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reduce Funding for Statewide Respite Care Program -130,830
- Reduce Funding for Fall Prevention Program -75,000
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, and Programs for Senior Citizens. The following appropriation is consolidated in the Insurance Fund: Fall Prevention.
- Reduce Agency Operating Funds -491,429
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 898,395
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	30	28	28	0	28
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	2,136,329	2,427,209	2,450,501	-2,450,501	0
Other Expenses	162,575	219,286	222,210	-222,210	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	8,953,562	8,953,562
<u>Pmts to Other Than Govts</u>					
Programs for Senior Citizens	6,240,432	6,150,914	6,150,914	-6,150,914	0
<u>Other</u>					
Nonfunctional - Change to Accruals	7,644	0	0	0	0
TOTAL - General Fund	8,546,980	8,797,409	8,823,625	129,937	8,953,562

Budget Summary

Other Current Expenses

Fall Prevention	475,000	475,000	475,000	-475,000	0
Agency Operations	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>400,000</u>
TOTAL - Insurance Fund	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>-75,000</u>	<u>400,000</u>
TOTAL - ALL FUNDS	9,021,980	9,272,409	9,298,625	54,937	9,353,562

DEPARTMENT OF REHABILITATION SERVICES

<http://www.ct.gov/dors>

AGENCY PURPOSE

- To provide a wide array of individualized vocational rehabilitation services to individuals with disabilities, especially those with the most significant disabilities, so that these individuals may enter or retain competitive employment and live independently.
- To provide statewide comprehensive, community-based rehabilitative services to adults who are legally blind or deaf and blind, and children who are visually impaired, legally blind or deaf and blind in order to maximize inclusion and participation in education and community activities.
- To make a determination of disability for individuals applying for Supplemental Security Income or Social Security Disability Insurance.
- To provide driver training and determination of special equipment requirements for people with physical disabilities who wish to obtain a Connecticut driver's license.
- To provide public education, training and advocacy on matters pertaining to blindness, deafness or hearing impairment.
- To deliver specialized programs and services that enable agency clients and the community at large to achieve greater access to sign and tactile interpreters, assistive technology, benefit counseling, public information, public safety, job seeking and news media in accessible formats.
- To operate a comprehensive lending library of educational textbooks and materials in Braille and large-print for use by school districts across the state.

RECOMMENDED ADJUSTMENTS

- | | |
|--|----------|
| • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -144,609 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -155,920 |
| • Provide Funding for Workers' Rehabilitation Services System Conversion
<i>Funding supports the Workers' Compensation Commission project to modernize the claims and hearing processes system which includes a Workers' Rehabilitation module dedicated to the Department of Rehabilitation Services.</i> | 450,000 |
| • Adjust Salary Funding to Reflect Current Requirements | 74,263 |
| • Eliminate Funding for Independent Living Centers | -497,290 |
| • Reduce Personal Services Funding to Reflect a Transfer from the Part-Time Interpreter Account
<i>Funding in the Personal Services account is reduced due to a transfer of available carry forward funding from the Part-Time Interpreter account.</i> | -200,000 |
| • Reduce Employment Opportunities to Eliminate Health Insurance Coverage
<i>The mandate to provide health insurance to persons who were employed at the former agency-run workshops is eliminated due to the availability of health insurance coverage through the Affordable Care Act or other sources as applicable.</i> | -183,000 |
| • Eliminate Funding for Connecticut Radio Information Service | -71,448 |
| • Consolidate Vocational Rehabilitation Programs
<i>Funding for the vocational rehabilitation programs are reallocated into one account in order to streamline programs. Both programs assist persons with disabilities to prepare for and maintain competitive employment.</i> | 0 |
| • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Part-Time Interpreters, Educational Aid for Blind and Visually Handicapped Children, Employment Opportunities, Vocational Rehabilitation, Supplementary Relief and Services, and Special Training for the Deaf Blind; The following appropriations are consolidated in the Workers' Compensation Fund: Personal Services, Other Expenses, Rehabilitative Services, and Fringe Benefits.</i> | 0 |

- Reduce Agency Operating Funds -1,174,764
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 4,104,757
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	118	118	118	0	118
Workers' Compensation Fund	6	6	6	0	6
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	6,388,528	5,191,611	5,231,501	-5,231,501	0
Other Expenses	1,570,357	1,576,205	1,576,205	-1,576,205	0
<u>Other Current Expenses</u>					
Part-Time Interpreters	211,760	1,522	1,522	-1,522	0
Educational Aid for Blind and Visually Handicapped Children	3,601,428	4,514,363	4,553,755	-4,553,755	0
Employment Opportunities - Blind & Disabled	556,207	1,340,729	1,340,729	-1,340,729	0
Agency Operations	0	0	0	23,360,665	23,360,665
TOTAL - Other Current Expenses	4,369,395	5,856,614	5,896,006	17,464,659	23,360,665
<u>Pmts to Other Than Govts</u>					
Vocational Rehabilitation - Disabled	7,460,892	6,994,586	7,087,847	-7,087,847	0
Supplementary Relief and Services	94,762	93,515	94,762	-94,762	0
Vocational Rehabilitation - Blind	899,402	843,189	854,432	-854,432	0
Special Training for the Deaf Blind	282,520	286,581	286,581	-286,581	0
Connecticut Radio Information Service	79,096	78,055	79,096	-79,096	0
Employment Opportunities	753,170	0	0	0	0
Independent Living Centers	502,246	495,637	502,246	-502,246	0
TOTAL - Pmts to Other Than Govts	10,072,088	8,791,563	8,904,964	-8,904,964	0
<u>Other</u>					
Nonfunctional - Change to Accruals	-756,722	0	0	0	0
TOTAL - General Fund	21,643,646	21,415,993	21,608,676	1,751,989	23,360,665
Personal Services	493,774	529,629	534,113	-534,113	0
Other Expenses	52,889	53,822	53,822	-53,822	0
<u>Other Current Expenses</u>					
Rehabilitative Services	1,238,266	1,261,913	1,261,913	-1,261,913	0
Fringe Benefits	389,858	407,053	410,485	-410,485	0
Agency Operations	0	0	0	2,710,333	2,710,333
TOTAL - Other Current Expenses	1,628,124	1,668,966	1,672,398	1,037,935	2,710,333
<u>Other</u>					
Nonfunctional - Change to Accruals	82,736	0	0	0	0
TOTAL - Workers' Compensation Fund	2,257,523	2,252,417	2,260,333	450,000	2,710,333
TOTAL - ALL FUNDS	23,901,169	23,668,410	23,869,009	2,201,989	26,070,998

DEPARTMENT OF EDUCATION

<http://www.ct.gov/sde>

AGENCY PURPOSE

- To ensure an excellent education for all children, so that all students have access to excellent schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to districts) in support of local educational expenses.
- To operate the Connecticut Technical High School System (CTHSS), the state's largest secondary school system serving over 10,700 high school students and 425 adult learners. The CTHSS is overseen by an 11-member board that includes members from education and industry as well as the commissioners from the Department of Labor and the Department of Economic and Community Development.

RECOMMENDED ADJUSTMENTS

<ul style="list-style-type: none"> • Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> 	-439,447
<ul style="list-style-type: none"> • Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> 	-5,927,154
<ul style="list-style-type: none"> • Fund ECS Grant at FY 2016 Level 	-7,389,254
<ul style="list-style-type: none"> • Reduce Personal Services in Central Office and Connecticut Technical High School System 	-841,367
<ul style="list-style-type: none"> • Eliminate General Grant Funding Support for Regional Educational Service Centers <i>Funding of \$350,000, which is dedicated to the RESCs' work on minority teacher recruitment, would be maintained.</i> 	-757,725
<ul style="list-style-type: none"> • Eliminate Adult Education Pilot Programs <i>Funding for an adult education pilot program in Manchester and Meriden and for a pilot program between Gateway Community College and Hillhouse High School in New Haven is eliminated.</i> 	-400,000
<ul style="list-style-type: none"> • Eliminate CommPACT Schools Funding 	-350,000
<ul style="list-style-type: none"> • Eliminate Funding for Alternative High School and Adult Reading Incentive Program 	-200,000
<ul style="list-style-type: none"> • Eliminate Certain Funding in After School Grant <i>Funding is eliminated for Montville, Plainville, Thompson and Solar Youth. The After School Program is a competitive grant program.</i> 	-172,657
<ul style="list-style-type: none"> • Eliminate In-Classroom School Breakfast Pilot Program <i>Funding was provided for an in-classroom School Breakfast Pilot program. The program is a competitive grant for up to ten severe needs schools to establish or expand in-classroom school breakfast programs.</i> 	0
<ul style="list-style-type: none"> • Reallocate Funding for Arts, Tourism and Other Community Grants <i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i> 	-2,282,574

- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Development of Mastery Exams, Primary Mental Health, Adult Education Action, Resource Equity Assessment, Longitudinal Data Systems, School Accountability, Sheff Settlement, Parents' Trust Fund, Regional Vocational-Technical School System, Commissioner's Network, New or Replicated Schools, K-3 Reading Assessment Pilot, Talent Development, Common Core, Special Master, School-Based Diversion Initiative, American School for the Deaf, Regional Education Services, Family Resource Centers, Youth Service Bureau Enhancement, Child Nutrition State Match, Health Foods Initiative, Vocational Agriculture, Health and Welfare Services Pupils Private Schools, Bilingual Education, Youth Parents Program, Interdistrict Cooperation, School Breakfast Program, and After School Program.
- Reduce Agency Operating Funds -52,925,797
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations and municipal aid accounts, but are not applied to Education Equalization Grants. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 62,015,420
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	1,779	1,806	1,815	0	1,815
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	18,316,349	20,397,903	20,615,925	-20,615,925	0
Other Expenses	4,049,669	3,926,142	3,916,142	-3,916,142	0
<u>Other Current Expenses</u>					
Admin - Magnet Schools	238,975	0	0	0	0
Admin - Adult Basic Education	1,024,749	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	14,164,955	15,149,111	15,610,253	-15,610,253	0
Admin - Interdistrict Cooperative Program	92,424	0	0	0	0
Primary Mental Health	426,581	427,209	427,209	-427,209	0
Admin - Youth Service Bureaus	59,785	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	690,413	681,329	690,413	-690,413	0
Adult Education Action	172,551	240,687	240,687	-240,687	0
Connecticut Pre-Engineering Program	262,500	246,094	249,375	-249,375	0
Connecticut Writing Project	47,500	69,375	70,000	-70,000	0
Resource Equity Assessments	159,661	157,560	159,661	-159,661	0
Neighborhood Youth Centers	1,292,810	1,129,425	1,157,817	-1,157,817	0
Longitudinal Data Systems	1,196,330	1,190,700	1,208,477	-1,208,477	0
School Accountability	1,641,848	1,500,000	1,500,000	-1,500,000	0
Sheff Settlement	9,818,981	11,861,044	12,192,038	-12,192,038	0
Admin - After School Program	193,200	0	0	0	0
CommPACT Schools	0	350,000	350,000	-350,000	0
Parent Trust Fund Program	475,000	468,750	475,000	-475,000	0
Regional Vocational-Technical School System	154,932,230	167,029,468	171,152,813	-171,152,813	0
Science Program for Educational Reform Districts	432,250	0	0	0	0
Wrap Around Services	427,498	19,375	25,000	-25,000	0
Parent Universities	407,500	0	0	0	0
School Health Coordinator Pilot	180,500	0	0	0	0
Commissioner's Network	13,602,307	12,800,000	12,800,000	-12,800,000	0
New or Replicated Schools	192,000	339,000	420,000	-420,000	0
Bridges to Success	571,570	242,479	250,000	-250,000	0
K-3 Reading Assessment Pilot	2,555,444	2,869,949	2,947,947	-2,947,947	0
Talent Development	10,388,086	9,302,199	9,309,701	-9,309,701	0

Budget Summary

Common Core	5,966,308	5,906,250	5,985,000	-5,985,000	0
Alternative High School and Adult Reading Incentive Program	1,140,000	185,000	200,000	-200,000	0
Special Master	1,961,461	1,483,909	1,010,361	-1,010,361	0
School-Based Diversion Initiative	0	1,000,000	1,000,000	-1,000,000	0
Agency Operations	0	0	0	361,619,593	361,619,593
TOTAL - Other Current Expenses	224,715,417	234,648,913	239,431,752	122,187,841	361,619,593
<u>Pmts to Other Than Govts</u>					
American School For The Deaf	10,659,030	9,992,840	10,126,078	-10,126,078	0
Regional Education Services	1,107,725	1,093,150	1,107,725	-1,107,725	0
Family Resource Centers	8,051,914	8,161,914	8,161,914	-8,161,914	0
Youth Service Bureau Enhancement	620,300	715,300	715,300	-715,300	0
Child Nutrition State Match	2,354,173	2,354,000	2,354,000	-2,354,000	0
Health Foods Initiative	4,151,065	4,326,300	4,326,300	-4,326,300	0
TOTAL - Pmts to Other Than Govts	26,944,207	26,643,504	26,791,317	-26,791,317	0
<u>Pmts to Local Governments</u>					
Vocational Agriculture	11,017,600	11,017,600	11,017,600	-11,017,600	0
Transportation of School Children	24,884,748	23,329,451	23,329,451	-1,341,443	21,988,008
Adult Education	20,003,812	21,035,200	21,037,392	-1,586,650	19,450,742
Health and Welfare Services Pupils Private Schools	4,297,500	3,867,750	3,867,750	-3,867,750	0
Education Equalization Grants	2,122,676,702	2,155,833,601	2,172,454,969	-11,473,430	2,160,981,539
Bilingual Education	1,882,794	2,991,130	3,491,130	-3,491,130	0
Priority School Districts	46,947,022	43,747,208	44,837,171	-2,578,137	42,259,034
Young Parents Program	229,330	229,330	229,330	-229,330	0
Interdistrict Cooperation	9,112,199	7,164,885	7,164,966	-7,164,966	0
School Breakfast Program	2,376,884	2,379,962	2,379,962	-2,379,962	0
Excess Cost - Student Based	139,830,460	139,805,731	139,805,731	-8,038,830	131,766,901
Non-Public School Transportation	3,595,500	3,451,500	3,451,500	-198,461	3,253,039
School to Work Opportunities	213,750	0	0	0	0
Youth Service Bureaus	2,929,483	2,839,805	2,839,805	-163,289	2,676,516
Open Choice Program	32,989,873	38,296,250	43,214,700	-2,956,095	40,258,605
Magnet Schools	310,660,393	328,419,980	324,950,485	-18,684,653	306,265,832
After School Program	6,180,086	5,363,286	5,363,286	-5,363,286	0
TOTAL - Pmts to Local Governments	2,739,828,136	2,789,772,669	2,809,435,228	-80,535,012	2,728,900,216
<u>Other</u>					
Nonfunctional - Change to Accruals	728,700	0	0	0	0
TOTAL - General Fund	3,014,582,478	3,075,389,131	3,100,190,364	-9,670,555	3,090,519,809
TOTAL - ALL FUNDS	3,014,582,478	3,075,389,131	3,100,190,364	-9,670,555	3,090,519,809

OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY PURPOSE

- To coordinate and improve the delivery of early childhood services for Connecticut families with children ages 0-5.
- To ensure child care and education programs are (1) safe, healthy, and nurturing; (2) appropriately supporting children's physical, social and emotional, and cognitive development; and, (3) accessible to all children, particularly those facing barriers, risks, setbacks or challenges to their healthy development and academic achievement.
- To support families raising young children with programs that increase family stability, improves children's health, well-being and development, and prevent abuse and neglect.
- To build and support a high-quality early childhood workforce.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -119,098
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -186,332
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Transfer the Healthy Start Program from the Department of Social Services 1,224,704
- Eliminate Funding for Even Start -451,250
- Eliminate Funding for Improving Early Literacy Program -142,500
- Reallocate Various School Readiness and Child Care Services Funding into One Appropriation 0
This option would reallocate the Early Childhood Program, Child Care Services, Child Care Services-TANF/CCDBG (Care 4 Kids), and School Readiness accounts into one account called Early Care and Education in order to facilitate the streamlining of these early care and education funding streams into one cohesive appropriation.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Children's Trust Fund, Birth to Three, Community Plans for Early Childhood, Head Start Services, Child Care Quality Enhancements, Head Start-Early Childhood Link, Early Head Start-Child Care Partnership, and School Readiness Quality Enhancement.
- Reduce Agency Operating Funds -3,578,018
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 3,255,861
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	109	116	116	0	116
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	5,771,689	8,785,880	8,876,246	-8,876,246	0
Other Expenses	8,819,274	349,943	349,943	-349,943	0

Budget Summary

Other Current Expenses

Children's Trust Fund	11,302,845	11,206,751	11,206,751	-11,206,751	0
Early Childhood Program	9,759,569	10,840,145	10,840,145	-10,840,145	0
Early Intervention	0	30,886,804	24,686,804	-24,686,804	0
Early Childhood Advisory Cabinet	76	0	0	0	0
Community Plans for Early Childhood	712,476	703,125	712,500	-712,500	0
Improving Early Literacy	142,500	140,625	142,500	-142,500	0
Child Care Services	17,304,300	18,701,942	19,081,942	-19,081,942	0
Evenstart	451,250	445,312	451,250	-451,250	0
Agency Operations	0	0	0	61,904,247	61,904,247

TOTAL - Other Current Expenses

39,673,016	72,924,704	67,121,892	-5,217,645	61,904,247
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Pmts to Other Than Govts

Head Start Services	2,706,743	5,630,593	5,630,593	-5,630,593	0
Head Start Enhancement	1,734,350	0	0	0	0
Child Care Services-TANF/CCDBG	104,776,111	120,930,084	122,130,084	-122,130,084	0
Child Care Quality Enhancements	2,582,381	3,107,472	3,148,212	-3,148,212	0
Head Start - Early Childhood Link	1,985,500	693,875	720,000	-720,000	0
Early Head Start-Child Care Partnership	0	1,300,000	1,300,000	-1,300,000	0
Early Care and Education	0	0	0	235,452,005	235,452,005

TOTAL - Pmts to Other Than Govts

113,785,085	131,662,024	132,928,889	102,523,116	235,452,005
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Pmts to Local Governments

School Readiness Quality Enhancement	4,733,178	4,111,135	4,676,081	-4,676,081	0
School Readiness	77,958,418	83,399,834	83,399,834	-83,399,834	0

TOTAL - Pmts to Local Governments

82,691,596	87,510,969	88,075,915	-88,075,915	0
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Other

Nonfunctional - Change to Accruals	11,720,136	0	0	0	0
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TOTAL - General Fund

262,460,796	301,233,520	297,352,885	3,367	297,356,252
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TOTAL - ALL FUNDS

262,460,796	301,233,520	297,352,885	3,367	297,356,252
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CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org/>

AGENCY PURPOSE

- To provide high-quality library and information services to state government and the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational and historical communities in order to enhance the value of individual and collective service missions.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Plan -210,902
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -124,013
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Eliminate Funding for Computer Access Program -154,893
The Computer Access program provides training, refurbished computers, a year of technical support, and a year of high speed internet service to approximately 1,600 low-income families in Bridgeport, Hartford, New Haven and Waterbury.
- Reallocate Funding for Arts, Tourism and Other Community Grants -1,851,183
Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, State-Wide Digital Library, Interlibrary Loan Delivery Service, Legal/Legislative Library Materials, Support Cooperating Library Service Units, Grants to Public Libraries, and Connecticut Payments.
- Reduce Agency Operating Funds -579,760
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 2,088,779
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	55	55	55	0	55
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	5,039,774	5,374,203	5,444,676	-5,444,676	0
Other Expenses	650,230	644,128	652,716	-652,716	0

Budget Summary

Other Current Expenses

State-Wide Digital Library	1,890,358	1,865,494	1,890,367	-1,890,367	0
Interlibrary Loan Delivery Service	267,017	282,393	286,621	-286,621	0
Legal/Legislative Library Materials	747,251	737,431	747,263	-747,263	0
Computer Access	171,475	169,219	171,475	-171,475	0
Agency Operations	0	0	0	11,591,801	11,591,801
TOTAL - Other Current Expenses	3,076,101	3,054,537	3,095,726	8,496,075	11,591,801

Pmts to Other Than Govts

Support Cooperating Library Service Units	315,875	185,844	190,000	-190,000	0
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Pmts to Local Governments

Grants To Public Libraries	193,391	190,846	193,391	-193,391	0
Connecticard Payments	965,217	900,000	900,000	-900,000	0
Connecticut Humanities Council	1,947,265	1,921,643	1,947,265	-1,947,265	0
TOTAL - Pmts to Local Governments	3,105,873	3,012,489	3,040,656	-3,040,656	0

Other

Nonfunctional - Change to Accruals	17,644	0	0	0	0
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TOTAL - General Fund	12,205,497	12,271,201	12,423,774	-831,973	11,591,801
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TOTAL - ALL FUNDS	12,205,497	12,271,201	12,423,774	-831,973	11,591,801
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OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance the state's postsecondary education goals;
- To facilitate access to opportunities at Connecticut postsecondary institutions, by administering the state's student financial aid programs, including the Governor's Scholarship Program;
- To administer federal responsibilities, including the Minority Advancement Program, Veterans Program Approval, the Teacher Quality Partnership Grant Program, and the Commission on Community Service, which administers the AmeriCorps program;
- To safeguard the highest standards of academic quality;
- To license and accredit Connecticut's independent colleges and universities and license in-state academic programs offered by out-of-state institutions;
- To serve as an information and consumer protection resource;
- To regulate private career schools;
- To operate the Alternate Route to Certification program for college educated professionals interested in becoming teachers.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -192,184
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -25,210
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Support the Alternative Route to Certification from Program Fees -47,883
The costs of the Alternative Route to Certification can be covered by program fees. Currently, the FY 2016 available revenue in this account exceeds \$600,000, permitting the elimination of General Fund appropriations without any reduction in the delivery of programs and services.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Minority Advancement Program, National Service Act, Minority Teacher Incentive Program, and Governor's Scholarship.
- Reduce Agency Operating Funds -2,627,346
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 753,133
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	27	27	27	0	27
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	1,962,687	1,800,433	1,800,433	-1,800,433	0
Other Expenses	135,243	173,987	100,307	-100,307	0
<u>Other Current Expenses</u>					
Minority Advancement Program	2,219,797	2,188,526	2,188,526	-2,188,526	0
Alternate Route to Certification	86,181	97,720	97,720	-97,720	0
National Service Act	297,780	295,904	299,969	-299,969	0
International Initiatives	64,917	0	0	0	0

Budget Summary

Minority Teacher Incentive Program	422,068	447,806	447,806	-447,806	0
English Language Learner Scholarship	12,500	0	0	0	0
Agency Operations	0	0	0	43,818,769	43,818,769
TOTAL - Other Current Expenses	<u>3,103,243</u>	<u>3,029,956</u>	<u>3,034,021</u>	<u>40,784,748</u>	<u>43,818,769</u>
<u>Pmts to Other Than Govts</u>					
Governor's Scholarship	40,992,544	39,638,381	41,023,498	-41,023,498	0
<u>Other</u>					
Nonfunctional - Change to Accruals	-90,874	0	0	0	0
TOTAL - General Fund	<u>46,102,843</u>	<u>44,642,757</u>	<u>45,958,259</u>	<u>-2,139,490</u>	<u>43,818,769</u>
TOTAL - ALL FUNDS	46,102,843	44,642,757	45,958,259	-2,139,490	43,818,769

UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- To serve as the flagship for public higher education in the state, and as the primary doctoral degree granting public institution.
- To promote the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond, through the University's roles as a land and sea grant institution.
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in the University's students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- To create and disseminate knowledge, by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression.
- To help every student grow intellectually and become a contributing member of the state, national, and world communities, through a focus on teaching and learning.
- To demonstrate excellence through national and international recognition, and through sustained, measurable progress aligned with educational goals and economic priorities identified by the state.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -4,100,000
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -1,047,575
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Eliminate Funding for the Kirklyn Kerr Veterinary Program -400,000
Funding is eliminated for Connecticut residents pursuing veterinary medicine at Iowa State University. The current agreement secures five slots at a rate of \$20,000 per slot, with total funding of \$400,000 covering four cohorts.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Operating Expenses, and Workers' Compensation Claims.
- Reduce Agency Operating Funds -13,996,736
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Revise Treatment of Fringe Benefits for the Constituent Units of Higher Education 145,696,323
To more accurately reflect General Fund support for higher education, and to provide a more consistent and predictable treatment of fringe benefits costs for higher education employees, block grant funding is increased to include the current level of General Fund fringe benefit support, thus eliminating the need to assign employees to a General Fund roster. In addition, and in order to better insulate higher education units from future changes in the cost of Unfunded Accrued Liability (UAL) in the State Employees' Retirement System (SERS), funding to support the SERS UAL is reflected in a separate appropriation.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	2,413	2,413	2,413	-2,413	0

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	221,360,440	220,582,283	225,082,283	47,375,342	272,457,625
Workers' Compensation Claims	0	3,092,062	3,092,062	-3,092,062	0
CommPACT Schools	451,250	0	0	0	0
Next Generation Connecticut	0	19,144,737	20,394,737	5,431,617	25,826,354
Accrued Pension Liabilities	0	0	0	76,837,115	76,837,115
TOTAL - Other Current Expenses	221,811,690	242,819,082	248,569,082	126,552,012	375,121,094
<u>Pmts to Other Than Govts</u>					
Kirklyn M. Kerr Grant Program	400,000	400,000	400,000	-400,000	0
TOTAL - General Fund	222,211,690	243,219,082	248,969,082	126,152,012	375,121,094
TOTAL - ALL FUNDS	222,211,690	243,219,082	248,969,082	126,152,012	375,121,094

UNIVERSITY OF CONNECTICUT HEALTH CENTER

<http://www.uchc.edu/>

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate and graduate medical and dental health care, and in education, public health, biomedical, and behavioral sciences, and to help health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research.
- To deliver high-quality, patient-centered health care services effectively and efficiently, applying the latest advances in research. Of note, UConn Health has been recognized by The Joint Commission, a national hospital accrediting body, as a top performer in providing care for patients with heart failure, heart attack, pneumonia and surgical needs. In addition, UConn Health has been recognized by the American Heart Association for excellence in the care of patients with heart failure and severe heart attack, as well as for the quality of care provided to patients experiencing stroke.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and to contribute to economic growth in the state by transferring its research discoveries into new technologies, products and jobs, through the Bioscience Connecticut Initiative.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -25,578
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -670,917
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reallocate Funds for Hospital Roundtable 90,000
Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Operating Expenses, AHEC for Bridgeport, and Workers' Compensation Claims.
- Reduce Agency Operating Funds -8,128,355
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Revise Treatment of Fringe Benefits for the Constituent Units of Higher Education 103,221,779
To more accurately reflect General Fund support for higher education, and to provide a more consistent and predictable treatment of fringe benefits costs for higher education employees, block grant funding is increased to include the current level of General Fund fringe benefit support, thus eliminating the need to assign employees to a General Fund roster. In addition, and in order to better insulate higher education units from future changes in the cost of Unfunded Accrued Liability (UAL) in the State Employees' Retirement System (SERS), funding to support the SERS UAL is reflected in a separate appropriation.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	1,698	1,698	1,698	-1,698	0

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	130,992,004	124,347,180	125,519,573	25,326,245	150,845,818
AHEC	456,401	427,576	433,581	-433,581	0
Workers' Compensation Claims	0	7,016,044	7,016,044	-7,016,044	0
Bioscience	0	12,500,000	12,000,000	3,264,428	15,264,428
Accrued Pension Liabilities	0	0	0	70,345,881	70,345,881
TOTAL - Other Current Expenses	131,448,405	144,290,800	144,969,198	91,486,929	236,456,127
<u>Other</u>					
Nonfunctional - Change to Accruals	772,822	0	0	0	0
TOTAL - General Fund	132,221,227	144,290,800	144,969,198	91,486,929	236,456,127
TOTAL - ALL FUNDS	132,221,227	144,290,800	144,969,198	91,486,929	236,456,127

TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries;
- To sponsor a Medicare supplement health insurance programs for retired members and eligible dependents;
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance through the last employing board of education; and
- To provide a retirement savings vehicle in the form of the voluntary account.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Deficit Mitigation Savings -224,782
To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.
- Annualize FY 2016 Budgeted Lapses -18,946
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.)
- Consolidate Agency Operating Funds 0
To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services and Other Expenses.
- Reduce Agency Operating Funds -132,209
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 664,331
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	27	27	27	0	27
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	1,671,275	1,784,268	1,801,590	-1,801,590	0
Other Expenses	342,412	532,707	539,810	-539,810	0
<u>Other Current Expenses</u>					
Agency Operations	0	0	0	2,831,407	2,831,407
<u>Pmts to Other Than Govts</u>					
Retirement Contributions	984,110,000	975,578,000	1,012,162,000	0	1,012,162,000
Retirees Health Service Cost	13,675,316	14,714,000	14,714,000	-147,140	14,566,860
Municipal Retiree Health Insurance Costs	5,154,045	5,447,370	5,447,370	-54,473	5,392,897
TOTAL - Pmts to Other Than Govts	1,002,939,361	995,739,370	1,032,323,370	-201,613	1,032,121,757
<u>Other</u>					
Nonfunctional - Change to Accruals	20,217	0	0	0	0
TOTAL - General Fund	1,004,973,265	998,056,345	1,034,664,770	288,394	1,034,953,164
TOTAL - ALL FUNDS	1,004,973,265	998,056,345	1,034,664,770	288,394	1,034,953,164

BOARD OF REGENTS FOR HIGHER EDUCATION

<http://www.ctregents.org>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities;
- To establish tuition and student fee policies;
- To coordinate programs and services through public higher education and among its institutions; and
- To conduct regular reviews of existing and new academic programs, advancing the goals and priorities identified by the state's Planning Commission for Higher Education and furthering the educational and economic interests of the state.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-858,685
• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-1,052,567
• Eliminate One-Time Funding for Projects at CCSU <i>One-time funding of \$380,000 for the Institute for Municipal and Regional Policy and \$30,000 for the Veterans History Project is eliminated.</i>	-410,000
• Reallocate Transform CSCU Funds <i>Funding for Transform CSCU funds is redistributed to the community colleges, to enhance existing system-wide developmental education efforts and establish a new system-wide outcomes-based investments.</i>	0
• Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Workers' Compensation Claims, Board of Regents for Higher Education, and Transform CSCU.</i>	0
• Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	-20,244,650
• Revise Treatment of Fringe Benefits for the Constituent Units of Higher Education <i>To more accurately reflect General Fund support for higher education, and to provide a more consistent and predictable treatment of fringe benefits costs for higher education employees, block grant funding is increased to include the current level of General Fund fringe benefit support, thus eliminating the need to assign employees to a General Fund roster. In addition, and in order to better insulate higher education units from future changes in the cost of Unfunded Accrued Liability (UAL) in the State Employees' Retirement System (SERS), funding to support the SERS UAL is reflected in a separate appropriation.</i>	183,934,591
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds <i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	198,732

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	4,617	4,625	4,633	-4,633	0

Budget Summary

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	0	3,877,440	3,877,440	-3,877,440	0
Charter Oak State College	2,532,166	2,733,385	2,769,156	-512,255	2,256,901
Community Tech College System	155,307,974	163,191,028	164,480,874	48,586,106	213,066,980
Connecticut State University	152,665,084	163,728,122	164,206,317	6,694,306	170,900,623
Board of Regents	629,770	566,038	566,038	-566,038	0
Transform CSCU	19,018,383	19,406,103	22,102,291	-22,102,291	0
Developmental Services	0	0	0	10,179,000	10,179,000
Outcomes-Based Funding Incentive	0	0	0	2,356,250	2,356,250
Accrued Pension Liability	0	0	0	112,911,100	112,911,100
Agency Operations	0	0	0	4,298,683	4,298,683
TOTAL - Other Current Expenses	330,153,377	353,502,116	358,002,116	157,967,421	515,969,537
<u>Other</u>					
Nonfunctional - Change to Accruals	479,439	0	0	0	0
TOTAL - General Fund	330,632,816	353,502,116	358,002,116	157,967,421	515,969,537
TOTAL - ALL FUNDS	330,632,816	353,502,116	358,002,116	157,967,421	515,969,537

DEPARTMENT OF CORRECTION

<http://www.doc.state.ct.us/>

AGENCY PURPOSE

To protect the public and staff, and to provide safe, secure, and humane supervision of offenders with opportunities that support restitution, rehabilitation and successful community reintegration.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Deficit Mitigation Plan	-1,133,644
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	
• Annualize FY 2016 Budgeted Lapses	-14,061,657
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	
• Close a Prison	-14,842,833
<i>Current prison population projections indicate the Department of Correction will be able to close additional facility wings and annexes early in FY 2017 followed by a full facility by the end of the fiscal year. With expansion of the Governor's Second Chance Society initiatives, the steps taken by the Department of Correction to improve offender re-entry, and the continuing trends in declining crime and prison admissions; the Governor is proposing another prison closure in FY 2017.</i>	
• Consolidate Agency Operating Funds	0
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Stress Management, Workers' Compensation Claims, Inmate Medical Services, Board of Pardons and Paroles, Program Evaluation, Aid to Paroled and Discharged Inmates, Legal Services to Prisoners, Volunteer Services, and Community Support Services.</i>	
• Reduce Agency Operating Funds	-37,984,565
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i>	
• Reallocate Certain Fringe Benefits Costs to Agency Operating Funds	157,754,834
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i>	

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	6,352	6,216	6,141	-24	6,117
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	444,431,489	448,395,804	445,690,859	-445,690,859	0
Other Expenses	77,718,060	77,736,830	76,433,227	-76,433,227	0
<u>Other Current Expenses</u>					
Stress Management	9,234	0	0	0	0
Workers' Compensation Claims	28,218,144	25,704,971	25,704,971	-25,704,971	0
Inmate Medical Services	85,967,101	91,742,350	92,877,416	-92,877,416	0
Board of Pardons and Paroles	5,226,840	7,123,925	7,204,143	-7,204,143	0
Program Evaluation	39,516	289,781	297,825	-297,825	0
Agency Operations	0	0	0	780,371,403	780,371,403
TOTAL - Other Current Expenses	119,460,835	124,861,027	126,084,355	654,287,048	780,371,403

Budget Summary

Pmts to Other Than Govts

Aid to Paroled and Discharged Inmates	2,738	8,462	8,575	-8,575	0
Legal Services To Prisoners	827,065	827,065	827,065	-827,065	0
Volunteer Services	121,500	154,410	154,410	-154,410	0
Community Support Services	41,275,776	41,440,777	41,440,777	-41,440,777	0
TOTAL - Pmts to Other Than Govts	<u>42,227,079</u>	<u>42,430,714</u>	<u>42,430,827</u>	<u>-42,430,827</u>	<u>0</u>

Other

Nonfunctional - Change to Accruals	<u>-129,162</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL - General Fund	<u>683,708,301</u>	<u>693,424,375</u>	<u>690,639,268</u>	<u>89,732,135</u>	<u>780,371,403</u>
TOTAL - ALL FUNDS	683,708,301	693,424,375	690,639,268	89,732,135	780,371,403



DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, juvenile justice, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
 - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
 - Applying the science of brain development in early childhood and adolescence;
- Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
- Partnering with the community and strengthening interagency collaborations at the state level;
- Expanding agency leadership and management capacity, and public accountability for results; and
- Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

- | | |
|---|------------|
| • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -716,032 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -7,675,391 |
| • Re-estimate Caseload Driven and Other Expenditures
<i>Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, congregate care and no nexus special education) and individualized payments; and a revised cost estimate for Worker's Compensation Claims.</i> | -3,701,448 |
| • Reduce Excess Congregate Care Capacity/Develop Alternative Services
<i>Savings are achieved by eliminating support for one short term assessment and respite home as more children are being served in their communities, and by transitioning youth and young adults currently residing in traditional group homes to lesser cost alternative services aimed at maximizing a successful transition to independent living.</i> | -1,284,247 |
| • Reallocate Funding to Appropriate Accounts
<i>Reallocate \$202,500 from Other Expenses to align funding under appropriate accounts, as follows: \$30,000 to enhance a grant to the Saint Joseph Parenting Center, Community Based Prevention Programs; \$30,000 for youth suicide prevention training, Community Based Prevention Programs; and \$142,500 for the Veterans Empowering Teens Through Support (VETTS) program, Juvenile Justice Outreach Services.</i> | 0 |
| • Reallocate Funding for Arts, Tourism and Other Community Grants
<i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i> | -237,893 |
| • Consolidate Funding for Care and Support for Children
<i>To provide increased flexibility and efficiency, funding appropriated to the following accounts is consolidated: Board and Care for Children - Adoption, Board and Care for Children - Foster, Board and Care for Children - Short Term and Residential, Individualized Family Supports, and No Nexus Special Education.</i> | 0 |
| • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Workers' Compensation Claims, Family Support Services, Homeless Youth, Differential Response System, Regional Behavioral Health Consultation, Health Assessment and Consultation, Grants for Psychiatric Clinics for Children, Day Treatment Centers for Children, Juvenile Justice Outreach Services, Child Abuse and Neglect Intervention, Community Based Prevention Programs, Family Violence Outreach and Counseling, Supportive Housing, Family Preservation Services, Substance Abuse Treatment, Child Welfare Support Services, Community KidCare, and Covenant to Care.</i> | 0 |

- Reduce Agency Operating Funds -27,795,169
In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.
- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds 107,851,550
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3,240	3,240	3,240	0	3,240
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	275,916,401	291,047,234	293,905,124	-293,905,124	0
Other Expenses	34,573,498	35,383,854	34,241,651	-34,241,651	0
<u>Other Current Expenses</u>					
Workers' Compensation Claims	10,551,940	10,540,045	10,540,045	-10,540,045	0
Family Support Services	937,082	974,752	987,082	-987,082	0
Homeless Youth	2,515,707	2,515,707	2,515,707	-2,515,707	0
Differential Response System	8,246,817	8,286,191	8,286,191	-8,286,191	0
Regional Behavioral Health Consultation	1,487,473	1,696,875	1,719,500	-1,719,500	0
Agency Operations	0	0	0	563,450,629	563,450,629
TOTAL - Other Current Expenses	23,739,019	24,013,570	24,048,525	539,402,104	563,450,629
<u>Pmts to Other Than Govts</u>					
Health Assessment and Consultation	868,298	1,015,002	1,015,002	-1,015,002	0
Grants for Psychiatric Clinics for Children	14,972,924	15,865,893	15,993,393	-15,993,393	0
Day Treatment Centers for Children	6,783,292	6,995,792	7,208,292	-7,208,292	0
Juvenile Justice Outreach Services	10,546,301	12,464,608	13,476,217	-13,476,217	0
Child Abuse and Neglect Intervention	8,598,548	9,426,096	9,837,377	-9,837,377	0
Community Based Prevention Programs	7,793,791	7,996,992	8,100,752	-8,100,752	0
Family Violence Outreach and Counseling	1,372,634	2,113,938	2,477,591	-2,477,591	0
Supportive Housing	13,931,363	16,955,158	19,930,158	-19,930,158	0
No Nexus Special Education	1,780,771	1,933,340	2,016,642	-2,016,642	0
Family Preservation Services	5,613,084	6,052,611	6,211,278	-6,211,278	0
Substance Abuse Treatment	9,222,146	10,092,881	10,368,460	-10,368,460	0
Child Welfare Support Services	2,310,730	2,501,872	2,501,872	-2,501,872	0
Board and Care for Children - Adoption	91,616,524	94,611,756	95,921,397	-95,921,397	0
Board and Care for Children - Foster	125,895,821	125,158,543	128,098,283	-128,098,283	0
Board and Care for Children - Short-Term and Residential	111,326,748	107,830,694	107,090,959	-107,090,959	0
Individualized Family Supports	8,382,176	9,413,324	9,413,324	-9,413,324	0
Community Kidcare	35,275,657	40,126,470	41,261,220	-41,261,220	0
Covenant to Care	151,824	159,814	159,814	-159,814	0
Neighborhood Center	237,667	250,414	250,414	-250,414	0
Care and Support for Children	0	0	0	336,518,486	336,518,486
TOTAL - Pmts to Other Than Govts	456,680,299	470,965,198	481,332,445	-144,813,959	336,518,486
<u>Other</u>					
Nonfunctional - Change to Accruals	2,135,557	0	0	0	0
TOTAL - General Fund	793,044,774	821,409,856	833,527,745	66,441,370	899,969,115
TOTAL - ALL FUNDS	793,044,774	821,409,856	833,527,745	66,441,370	899,969,115

JUDICIAL DEPARTMENT

<http://www.jud.ct.gov/>

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family and administrative cases.
- To maintain secure and safe conditions in courthouses and other Judicial Branch facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principals with persons placed on probation.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Court Administrator.

RECOMMENDED ADJUSTMENTS

- | | |
|--|-------------|
| <ul style="list-style-type: none"> • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -13,314,584 |
| <ul style="list-style-type: none"> • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -5,803,219 |
| <ul style="list-style-type: none"> • Reduce Growth in Funding for Personal Services | -20,000,000 |
| <ul style="list-style-type: none"> • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated in the General Fund: Personal Services, Other Expenses, Forensic Sex Evidence Exams, Alternative Incarceration Program, Justice Education Center, Inc., Juvenile Alternative Incarceration, Juvenile Justice Centers, Workers' Compensation Claims, Youthful Offender Services, Victim Security Account, Children of Incarcerated Parents, Legal Aid, Youth Violence Initiative, Youth Services Prevention, Children's Law Center, and Juvenile Planning. The following appropriation is consolidated in the Banking Fund: Foreclosure Mediation Program. The following appropriation is consolidated in the Criminal Injuries Compensation Fund: Criminal Injuries Compensation Fund.</i> | 0 |
| <ul style="list-style-type: none"> • Reduce Agency Operating Funds
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> | -30,935,354 |
| <ul style="list-style-type: none"> • Reallocate Certain Fringe Benefits Costs to Agency Operating Funds
<i>To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.</i> | 144,270,727 |

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	4,329	4,329	4,329	0	4,329
Banking Fund	51	51	51	0	51
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	335,057,239	364,955,535	385,338,480	-385,338,480	0
Other Expenses	65,253,424	67,291,910	68,813,731	-68,813,731	0
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,277,983	1,441,460	1,441,460	-1,441,460	0
Alternative Incarceration Program	55,047,806	56,504,295	56,504,295	-56,504,295	0
Justice Education Center, Inc.	545,828	511,714	518,537	-518,537	0
Juvenile Alternative Incarceration	27,802,826	28,442,478	28,442,478	-28,442,478	0
Juvenile Justice Centers	3,095,671	2,940,338	2,979,543	-2,979,543	0
Probate Court	10,250,000	0	0	0	0
Workers' Compensation Claims	0	6,559,361	6,559,361	-6,559,361	0
Youthful Offender Services	15,792,582	18,177,084	18,177,084	-18,177,084	0
Victim Security Account	4,329	9,402	9,402	-9,402	0
Children of Incarcerated Parents	516,625	582,250	582,250	-582,250	0
Legal Aid	1,500,000	1,660,000	1,660,000	-1,660,000	0
Youth Violence Initiative	2,187,499	2,109,375	2,137,500	-2,137,500	0
Youth Services Prevention	0	3,600,000	3,600,000	-3,600,000	0
Judge's Increases	3,612,434	0	0	0	0
Children's Law Center	109,838	109,838	109,838	-109,838	0
Juvenile Planning	0	250,000	250,000	-250,000	0
Agency Operations	0	0	0	643,853,529	643,853,529
TOTAL - Other Current Expenses	121,743,421	122,897,595	122,971,748	520,881,781	643,853,529
<u>Other</u>					
Nonfunctional - Change to Accruals	2,095,090	0	0	0	0
TOTAL - General Fund	524,149,174	555,145,040	577,123,959	66,729,570	643,853,529
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	5,647,479	5,964,788	6,350,389	-6,350,389	0
Agency Operations	0	0	0	6,350,389	6,350,389
TOTAL - Other Current Expenses	5,647,479	5,964,788	6,350,389	0	6,350,389
<u>Other</u>					
Nonfunctional - Change to Accruals	42,310	0	0	0	0
TOTAL - Banking Fund	5,689,789	5,964,788	6,350,389	0	6,350,389
<u>Other Current Expenses</u>					
Criminal Injuries Compensation Fund	2,383,747	2,851,675	2,934,088	-2,934,088	0
Agency Operations	0	0	0	2,934,088	2,934,088
TOTAL - Other Current Expenses	2,383,747	2,851,675	2,934,088	0	2,934,088
<u>Other</u>					
Nonfunctional - Change to Accruals	61,119	0	0	0	0
TOTAL - Criminal Injuries Compensation Fund	2,444,866	2,851,675	2,934,088	0	2,934,088
TOTAL - ALL FUNDS	532,283,829	563,961,503	586,408,436	66,729,570	653,138,006

PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us>

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposals.
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing Domestic Violence Courts, Community Courts, Diversionary Programs, Drug Intervention, Alternatives to Incarceration and Team Child programs.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state's constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

The amounts displayed below reflect the allocation of the budgeted lapses and holdbacks contained in Public Acts 15-244, 15-5 (June Spec. Session) and 15-1 (Dec. Spec. Session), as well as additional policy recommendations proposed by the Governor which are noted below. For compliance with sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Public Defender.

RECOMMENDED ADJUSTMENTS

- | | |
|---|------------|
| • Annualize FY 2016 Deficit Mitigation Savings
<i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> | -1,685,416 |
| • Annualize FY 2016 Budgeted Lapses
<i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> | -618,696 |
| • Annualize Current Year Deficiency in Assigned Counsel and Expert Witnesses Accounts
<i>Reflects the proposal submitted by the Public Defenders Services Commission in compliance with section 4-73(g) of the Connecticut General Statutes.</i> | 1,275,000 |
| • Provide Funding for Broadband Card Access for Public Defender Laptops
<i>Reflects the proposal submitted by the Public Defenders Services Commission in compliance with section 4-73(g) of the Connecticut General Statutes.</i> | 125,000 |
| • Consolidate Agency Operating Funds
<i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Assigned Counsel - Criminal, Expert Witnesses, and Training and Education.</i> | 0 |
| • Reduce Agency Operating Funds
<i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> | -4,005,943 |

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

16,440,750

To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

Personnel Summary	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	447	447	447	0	447
Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	41,616,366	44,712,188	43,912,259	-43,912,259	0
Other Expenses	1,491,477	1,491,837	1,491,837	-1,491,837	0
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	22,647,884	24,191,500	21,891,500	-21,891,500	0
Expert Witnesses	2,392,236	3,472,090	3,022,090	-3,022,090	0
Training and Education	130,000	130,000	130,000	-130,000	0
Contracted Attorneys Related Expenses	54,882	125,000	125,000	-125,000	0
Agency Operations	0	0	0	82,103,381	82,103,381
TOTAL - Other Current Expenses	25,225,002	27,918,590	25,168,590	56,934,791	82,103,381
<u>Other</u>					
Nonfunctional - Change to Accruals	832,279	0	0	0	0
TOTAL - General Fund	69,165,124	74,122,615	70,572,686	11,530,695	82,103,381
TOTAL - ALL FUNDS	69,165,124	74,122,615	70,572,686	11,530,695	82,103,381

DEBT SERVICE – STATE TREASURER

PURPOSE

The servicing of all state debt obligations is performed by the State Treasurer. Funds for the payment of debt service are appropriated to non-functional accounts.

RECOMMENDED ADJUSTMENTS

- | | |
|---|------------|
| • Provide Additional UConn Debt Service Funding | 10,000,000 |
|---|------------|

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Debt Service	1,417,188,349	1,685,954,823	1,765,932,976	0	1,765,932,976
UConn 2000 - Debt Service	136,543,508	148,382,944	162,057,219	10,000,000	172,057,219
CHEFA Day Care Security	4,268,356	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	133,528,190	132,732,646	119,597,971	0	119,597,971
TOTAL - General Fund	1,691,528,403	1,972,570,413	2,053,088,166	10,000,000	2,063,088,166
<u><i>Other Current Expenses</i></u>					
Debt Service	460,022,123	501,950,536	562,993,251	0	562,993,251
TOTAL - Special Transportation Fund	460,022,123	501,950,536	562,993,251	0	562,993,251
TOTAL - ALL FUNDS	2,151,550,526	2,474,520,949	2,616,081,417	10,000,000	2,626,081,417

STATE COMPTROLLER – MISCELLANEOUS

PURPOSE

The Office of the State Comptroller is charged with payment of claims settled with or judicially decided against the State of Connecticut. Once presented with the required judicial order or settlement agreement, payments are processed against this appropriation, the amount of which is determined by the state legislature.

RECOMMENDED ADJUSTMENTS

• Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i>	-248,000
• Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i>	-366,552
• Reallocate Funding for Arts, Tourism and Other Community Grants <i>Funding for arts, tourism and other community grants is reallocated to the Miscellaneous accounts administered by the Comptroller. Outside agencies, non-profits, community organizations, special events and the like should be accountable for their results in support of core state functions, with available funding transitioned to a competitive basis.</i>	21,286,627
• Reduce Funding for Arts, Tourism and Other Community Grants <i>Funding for the Arts, Community Development, Tourism, Workforce and Youth Development Grants is reduced by 25%.</i>	-5,321,657

AGENCY SUMMARY

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u>Other Current Expenses</u>					
Adjudicated Claims	14,212,582	24,800,000	8,822,000	-614,552	8,207,448
<u>Pmts to Other Than Govts</u>					
Arts Grants	0	0	0	3,843,961	3,843,961
Community Development Grants	0	0	0	482,167	482,167
Tourism Grants	0	0	0	3,291,269	3,291,269
Workforce Development Grants	0	0	0	6,046,389	6,046,389
Youth Development Grants	0	0	0	2,301,184	2,301,184
TOTAL - Pmts to Other Than Govts	0	0	0	15,964,970	15,964,970
<u>Other</u>					
Nonfunctional - Change to Accruals	0	44,784,293	22,392,147	0	22,392,147
TOTAL - General Fund	14,212,582	69,584,293	31,214,147	15,350,418	46,564,565
<u>Other</u>					
Nonfunctional - Change to Accruals	0	3,258,893	1,629,447	0	1,629,447
TOTAL - Special Transportation Fund	0	3,258,893	1,629,447	0	1,629,447
<u>Other</u>					
Nonfunctional - Change to Accruals	0	190,355	95,178	0	95,178
TOTAL - Banking Fund	0	190,355	95,178	0	95,178
<u>Other</u>					
Nonfunctional - Change to Accruals	0	233,889	116,945	0	116,945
TOTAL - Insurance Fund	0	233,889	116,945	0	116,945
<u>Other</u>					
Nonfunctional - Change to Accruals	0	179,317	89,658	0	89,658
TOTAL - Consumer Counsel/Public Utility Fund	0	179,317	89,658	0	89,658
<u>Other</u>					

Budget Summary

Nonfunctional - Change to Accruals	<u>0</u>	<u>144,597</u>	<u>72,298</u>	<u>0</u>	<u>72,298</u>
TOTAL - Workers' Compensation Fund	0	144,597	72,298	0	72,298
 <i>Other</i>					
Nonfunctional - Change to Accruals	<u>0</u>	<u>5,689</u>	<u>2,845</u>	<u>0</u>	<u>2,845</u>
TOTAL - Regional Market Operation Fund	0	5,689	2,845	0	2,845
TOTAL - ALL FUNDS	14,212,582	73,597,033	33,220,518	15,350,418	48,570,936

STATE COMPTROLLER - FRINGE BENEFITS

PURPOSE

The Office of the State Comptroller is charged with administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. These accounts cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, health insurance for state employees and retirees, and state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

RECOMMENDED ADJUSTMENTS

- Re-Estimate Fringe Benefits Funding Based on Actual Experience -29,770,000
To more accurately reflect actual experience, the Unemployment Compensation, Higher Education Alternate Retirement Plan, Group Life Insurance, Social Security and Retiree Health accounts have been revised based on actual experiences of FY 2016 activity.
- Adjust for Net Impact of Position Changes 25,400
This adjustment reflects the fringe benefit impact of position changes related to adjustments in the General Fund.
- Reallocate Funds for Hospital Roundtable 91,610
Public Act 15-146 increases consumer access to information on health care costs and coverage, enhances transparency of executive pay in hospital transactions, decreases consumer health care costs by reducing "surprise billing" and limiting facility fees, and improves monitoring of the health care marketplace. In FY 2016, interagency agreements were developed to allow for the transfer of over \$500,000 from the Department of Social Services to a number of agencies to implement these provisions. Under this proposal, funding for hospital roundtable activities is realigned to the respective agencies in FY 2017.
- Reallocate Certain Fringe Benefit Costs to Agency Operating Funds - General Fund -951,133,680
To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.
- Reallocate Certain Fringe Benefit Costs to Agency Operating Funds - Special Transportation Fund -87,466,632
To more accurately reflect the full cost of operations, the variable costs of certain fringe benefits are transferred from the Comptroller's fringe benefits accounts to Agency Operations accounts.
- Reallocate Fringe Benefit Costs to the Higher Education Constituent Units -432,852,693
To more accurately reflect the full cost of agency operations, the variable costs of fringe benefits are transferred from the Comptroller's fringe benefits accounts to the higher education constituent unit block grants. The block grants will reflect the estimated cost of social security taxes, pension costs for the state employee retirement system and alternate retirement plan, healthcare costs for active agency employees and group life insurance.

AGENCY SUMMARY

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	5,127,929	7,330,139	6,427,401	-79,400	6,348,001
State Employees Retirement Contributions	970,863,047	1,096,800,201	1,124,661,963	-450,451,516	674,210,447
Higher Education Alternative Retirement System	941,763	7,159,234	7,924,234	-7,924,234	0
Pensions and Retirements - Other Statutory	1,638,996	1,709,519	1,760,804	0	1,760,804
Judges and Compensation Commissioners Retirement	17,731,131	18,258,707	19,163,487	0	19,163,487
Insurance - Group Life	7,554,075	8,492,914	8,637,871	-1,411,099	7,226,772
Employers Social Security Tax	225,966,607	238,994,871	250,674,466	-248,861,416	1,813,050
State Employees Health Service Cost	635,096,886	674,388,450	722,588,803	-689,911,698	32,677,105
Retired State Employees Health Service Cost	598,635,039	681,397,000	746,109,000	-15,000,000	731,109,000
Tuition Reimbursement - Training and Travel	3,302,800	3,127,500	0	0	0
TOTAL - Other Current Expenses	2,466,858,273	2,737,658,535	2,887,948,029	-1,413,639,363	1,474,308,666

Budget Summary

Other

Nonfunctional - Change to Accruals	13,941,239	0	0	0	0
TOTAL - General Fund	<u>2,480,799,512</u>	<u>2,737,658,535</u>	<u>2,887,948,029</u>	<u>-1,413,639,363</u>	<u>1,474,308,666</u>

Other Current Expenses

Unemployment Compensation	255,946	509,232	305,000	0	305,000
State Employees Retirement Contributions	130,144,053	122,166,623	129,227,978	-18,689,451	110,538,527
Insurance - Group Life	264,721	276,987	285,063	0	285,063
Employers Social Security Tax	15,647,684	17,656,269	18,178,987	-17,871,788	307,199
State Employees Health Service Cost	44,606,243	51,843,476	56,825,438	-50,905,393	5,920,045
TOTAL - Other Current Expenses	<u>190,918,647</u>	<u>192,452,587</u>	<u>204,822,466</u>	<u>-87,466,632</u>	<u>117,355,834</u>

Other

Nonfunctional - Change to Accruals	1,182,574	0	0	0	0
TOTAL - Special Transportation Fund	<u>192,101,221</u>	<u>192,452,587</u>	<u>204,822,466</u>	<u>-87,466,632</u>	<u>117,355,834</u>
TOTAL - ALL FUNDS	<u>2,672,900,733</u>	<u>2,930,111,122</u>	<u>3,092,770,495</u>	<u>-1,501,105,995</u>	<u>1,591,664,500</u>

RESERVE FOR SALARY ADJUSTMENTS

PURPOSE

Funds are provided to finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Reserve for Salary Adjustments	0	22,240,302	86,024,913	0	86,024,913
TOTAL - General Fund	0	22,240,302	86,024,913	0	86,024,913
<u><i>Other Current Expenses</i></u>					
Reserve for Salary Adjustments	0	1,896,280	13,301,186	0	13,301,186
TOTAL - Special Transportation Fund	0	1,896,280	13,301,186	0	13,301,186
TOTAL - ALL FUNDS	0	24,136,582	99,326,099	0	99,326,099

WORKERS' COMPENSATION CLAIMS – DAS

PURPOSE

- To administer the State of Connecticut's workers' compensation program.
- To procure and manage the third party workers' compensation claim administration contract.
- To mitigate risk by offering a wide variety of loss control and safety services statewide.

RECOMMENDED ADJUSTMENTS

- Annualize FY 2016 Budgeted Lapses -129,931
To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).
- Reduce Funding for Workers' Compensation Claims -426,607
Reflects efficiencies achieved through the partial decentralization of Workers' Compensation Claims funding implemented in FY 2016.

AGENCY SUMMARY

Financial Summary	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	28,783,653	8,662,068	8,662,068	-556,538	8,105,530
TOTAL - General Fund	28,783,653	8,662,068	8,662,068	-556,538	8,105,530
<u>Other Current Expenses</u>					
Workers' Compensation Claims	5,521,126	7,223,297	7,223,297	0	7,223,297
TOTAL - Special Transportation Fund	5,521,126	7,223,297	7,223,297	0	7,223,297
TOTAL - ALL FUNDS	34,304,779	15,885,365	15,885,365	-556,538	15,328,827

