

OFFICE OF LEGISLATIVE MANAGEMENT

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

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To provide administrative and financial services, administer compensation and human resources services, and 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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Fund Legislative Equipment Request Through CEPF | -3,198,500 | -344,500 |
| Current Services | <u>2015-2016</u> | <u>2016-2017</u> |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -3,065,496 | -3,803,188 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Transfer the Council on Environmental Quality to the Office of Legislative Management | 0 | 0 |
| • Transfer the Capitol Day Care Center Lease from the Department of Administrative Services to the Office of Legislative Management | 0 | 0 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -331,606 | -331,606 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 439 | 15 | 454 | 0 | 454 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 50,150,198 | 51,867,728 | 51,867,728 | 54,601,263 | 54,601,263 |
| Other Expenses | 17,700,498 | 18,131,802 | 18,131,802 | 19,782,727 | 19,782,727 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 325,100 | 1,648,600 | 1,648,600 | 544,600 | 544,600 |
| TOTAL - Capital Outlay | 325,100 | 1,648,600 | 1,648,600 | 544,600 | 544,600 |
| <u>Other Current Expenses</u> | | | | | |
| Flag Restoration | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Minor Capitol Improvements | 0 | 2,305,000 | 2,305,000 | 500,000 | 500,000 |
| Interim Salary/Caucus Offices | 495,478 | 641,942 | 641,942 | 493,898 | 493,898 |
| Connecticut Academy of Science and Engineering | 1,039,150 | 0 | 0 | 0 | 0 |
| Old State House | 581,500 | 599,710 | 599,710 | 620,620 | 620,620 |
| TOTAL - Other Current Expenses | 2,191,128 | 3,621,652 | 3,621,652 | 1,689,518 | 1,689,518 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Interstate Conference Fund | 399,080 | 415,040 | 415,040 | 431,640 | 431,640 |

Budget Summary

| | | | | | |
|---|------------|------------|------------|------------|------------|
| New England Board of Higher Education | 202,584 | 189,250 | 189,250 | 194,925 | 194,925 |
| TOTAL - Pmts to Other than Local Govts | 601,664 | 604,290 | 604,290 | 626,565 | 626,565 |
| <i>Nonfunctional - Change to Accruals</i> | 331,606 | 331,606 | 0 | 331,606 | 0 |
| TOTAL - General Fund | 71,300,194 | 76,205,678 | 75,874,072 | 77,576,279 | 77,244,673 |
| <i>Additional Funds Available</i> | | | | | |
| Private Funds | 3,230,000 | 3,230,000 | 3,230,000 | 3,230,000 | 3,230,000 |
| TOTAL - All Funds Net | 74,530,194 | 79,435,678 | 79,104,072 | 80,806,279 | 80,474,673 |

AUDITORS OF PUBLIC ACCOUNTS

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

AGENCY PURPOSE

The Auditors of Public Accounts is a legislative agency of the State of Connecticut. Its primary mission is 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 also 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.

The two Auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and impartiality required for effective auditing.

RECOMMENDED SIGNIFICANT CHANGES

| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -69,610 | -69,610 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|---|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 117 | 0 | 117 | 0 | 117 |
| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| Personal Services | 11,825,310 | 12,475,412 | 12,475,412 | 12,500,473 | 12,500,473 |
| Other Expenses | 427,450 | 437,355 | 437,355 | 449,991 | 449,991 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| TOTAL - Capital Outlay | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <u>Nonfunctional - Change to Accruals</u> | 69,610 | 69,610 | 0 | 69,610 | 0 |
| TOTAL - General Fund | 12,332,370 | 12,992,377 | 12,922,767 | 13,030,074 | 12,960,464 |
| TOTAL - All Funds Net | 12,332,370 | 12,992,377 | 12,922,767 | 13,030,074 | 12,960,464 |

COMMISSION ON AGING

AGENCY PURPOSE

- Advises the General Assembly and key leaders concerning coordination and administration of programs across a variety of state agencies that affect older adults.
- At the General Assembly's request, independently conducts and directs comprehensive studies on trends and issues that impact older adults and persons with disabilities.
- Develops and comments on legislative proposals and testifies before the General Assembly. Develops and comments on state legislation, regulations, state agency policies, and programs to promote a more effective, efficient and coordinated system.
- In accordance with C.G.S. Section 17b-420a, facilitates "Connecticut for Livable Communities, *Creating Great Places to Grow up and Grow Older*. www.livablect.org
- Leads public/private-sector efforts to examine, communicate and 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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Current Services | | |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -12,650 | -40,438 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -3,451 | -3,451 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4 | 0 | 4 | 0 | 4 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 416,393 | 450,082 | 450,082 | 478,607 | 478,607 |
| Other Expenses | 38,236 | 43,433 | 43,433 | 44,944 | 44,944 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL - Capital Outlay | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 3,451 | 3,451 | 0 | 3,451 | 0 |
| TOTAL - General Fund | 458,080 | 498,966 | 495,515 | 529,002 | 525,551 |
| TOTAL - All Funds Net | 458,080 | 498,966 | 495,515 | 529,002 | 525,551 |

PERMANENT COMMISSION ON THE STATUS OF WOMEN

AGENCY PURPOSE

The Permanent Commission on the Status of Women (PCSW) was established to study and improve Connecticut women's economic security, health and safety; to promote consideration of qualified women to leadership positions; and to work toward the elimination of gender discrimination. The agency monitors, critiques and recommends changes to legislation to inform public policy, and

assesses programs and practices in state agencies for their effect on the state's women. The PCSW serves as a liaison between government and its diverse constituents, and convenes stakeholders, including the business, non-profit and educational communities, local governments, and the media, in order to promote awareness of women's issues.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Current Services | | |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -119,401 | -151,958 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -4,405 | -4,405 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 6 | 1 | 7 | 0 | 7 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 541,016 | 664,544 | 664,544 | 706,552 | 706,552 |
| Other Expenses | 326,464 | 86,726 | 86,726 | 82,381 | 82,381 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL - Capital Outlay | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 872,885 | 757,675 | 753,270 | 795,338 | 790,933 |
| TOTAL - All Funds Net | 872,885 | 757,675 | 753,270 | 795,338 | 790,933 |

COMMISSION ON CHILDREN

AGENCY PURPOSE

The Commission on Children is a legislative agency established to:

- Study the status of children and children's programs in order to identify programs, policies and legislation that will bolster child health, safety and learning outcomes and strengthen the capabilities of families to provide for children's basic needs.
- Inform individuals, parents, and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations.
- Promote child and family program and policy coordination across the three branches of government and between local and state endeavors.
- Develop and distribute informational materials regarding children's issues and respond to public queries about child and family policy.
- Promote community and family engagement for positive child outcomes.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Current Services | | |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -163,637 | -208,200 |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -4,753 | -4,753 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 7 | 0 | 7 | 0 | 7 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 668,389 | 803,460 | 803,460 | 849,814 | 849,814 |
| Other Expenses | 75,932 | 117,680 | 117,680 | 119,923 | 119,923 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL - Capital Outlay | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Nonfunctional - Change to Accruals</u> | 4,753 | 4,753 | 0 | 4,753 | 0 |
| TOTAL - General Fund | 749,074 | 927,893 | 923,140 | 976,490 | 971,737 |
| TOTAL - All Funds Net | 749,074 | 927,893 | 923,140 | 976,490 | 971,737 |

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY PURPOSE

- To review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state.
- 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 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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Current Services | | |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -152,990 | -154,500 |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -2,186 | -2,186 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4 | 1 | 5 | 0 | 5 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 418,191 | 517,399 | 517,399 | 550,030 | 550,030 |
| Other Expenses | 27,290 | 107,164 | 107,164 | 77,968 | 77,968 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL - Capital Outlay | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 2,186 | 2,186 | 0 | 2,186 | 0 |
| TOTAL - General Fund | 447,667 | 628,749 | 626,563 | 632,184 | 629,998 |
| <u>Additional Funds Available</u> | | | | | |
| Private Funds | 55,000 | 28,000 | 28,000 | 28,000 | 28,000 |
| TOTAL - All Funds Net | 502,667 | 656,749 | 654,563 | 660,184 | 657,998 |

AFRICAN-AMERICAN AFFAIRS COMMISSION

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

AGENCY PURPOSE

- To improve and promote the economic development, education, health and political well being of the African-American community in the State of Connecticut.
- To make recommendations to the General Assembly and the Governor for new or enhanced policies, programs and services that will foster progress in achieving the desired results described above.
- 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 such African-American population.
- To act as 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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Current Services | | |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -119,904 | -144,424 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -1,660 | -1,660 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3 | 1 | 4 | 0 | 4 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 272,829 | 404,948 | 404,948 | 429,099 | 429,099 |
| Other Expenses | 28,128 | 33,172 | 33,172 | 35,103 | 35,103 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL - Capital Outlay | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 302,617 | 441,780 | 440,120 | 467,862 | 466,202 |
| <u>Additional Funds Available</u> | | | | | |
| Private Funds | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| TOTAL - All Funds Net | 312,617 | 451,780 | 450,120 | 477,862 | 476,202 |

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY PURPOSE

- Gathers and presents current information regarding Connecticut's Asian Pacific American community.
- Serves as a liaison between the Asian Pacific American community and government agencies, including the General Assembly.
- Provides referrals for the Asian Pacific American community concerning government and community-based services.
- Reviews and comments on proposed state legislation that may affect the Asian Pacific American population of the state.
- Advises on the coordination and administration of state programs that affect the Asian Pacific American population of the state.
- Conducts educational and outreach activities intended to raise awareness of critical issues for the Asian Pacific American population of the state.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Current Services | | |
| • Reduce Funding Request that Exceeds Current Services Guidelines | -229,528 | -241,319 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -36 | -36 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 2 | 2 | 4 | 0 | 4 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 179,155 | 315,884 | 315,884 | 335,601 | 335,601 |
| Other Expenses | 14,330 | 118,348 | 118,348 | 111,300 | 111,300 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL - Capital Outlay | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 36 | 36 | 0 | 36 | 0 |
| TOTAL - General Fund | 193,521 | 436,268 | 436,232 | 448,937 | 448,901 |
| TOTAL - All Funds Net | 193,521 | 436,268 | 436,232 | 448,937 | 448,901 |



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 recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Annualize FY 2015 Rescissions | -142,207 | -142,207 |
| • Remove or Limit Inflation | -4,966 | -11,284 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -11,867 | -11,867 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 28 | 0 | 28 | 0 | 28 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 2,382,033 | 2,521,519 | 2,402,418 | 2,527,099 | 2,407,998 |
| Other Expenses | 213,963 | 218,929 | 203,265 | 225,247 | 203,265 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| New England Governors' Conference | 113,289 | 113,289 | 107,625 | 113,289 | 107,625 |
| National Governors' Association | 134,899 | 134,899 | 128,155 | 134,899 | 128,155 |
| TOTAL - Pmts to Other than Local Govts | 248,188 | 248,188 | 235,780 | 248,188 | 235,780 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 11,867 | 11,867 | 0 | 11,867 | 0 |
| TOTAL - General Fund | 2,856,052 | 3,000,504 | 2,841,463 | 3,012,402 | 2,847,043 |
| TOTAL - All Funds Net | 2,856,052 | 3,000,504 | 2,841,463 | 3,012,402 | 2,847,043 |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| Reductions | | |
| • Eliminate the Board of Accountancy <i>The licensing of accountants will be administered by the Department of Consumer Protection.</i> | -297,366 | -302,193 |
| • Annualize FY 2015 Rescissions | -289,091 | -289,091 |
| • Remove or Limit Inflation | -41,144 | -93,545 |
| Current Services | <u>2015-2016</u> | <u>2016-2017</u> |
| • Eliminate Funding for One-Time Expenses Related to the Electronic Registration Information Center Project | -150,000 | -150,000 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -34,701 | -34,701 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 85 | -4 | 81 | 0 | 81 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 2,845,820 | 2,988,939 | 2,988,939 | 3,008,115 | 3,008,115 |
| Other Expenses | 1,781,836 | 1,672,980 | 1,542,745 | 1,725,381 | 1,542,745 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Commercial Recording Division | 5,339,580 | 5,783,728 | 5,583,728 | 5,811,861 | 5,611,861 |
| Board of Accountancy | 281,025 | 297,366 | 0 | 302,193 | 0 |
| TOTAL - Other Current Expenses | 5,620,605 | 6,081,094 | 5,583,728 | 6,114,054 | 5,611,861 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 34,701 | 34,701 | 0 | 34,701 | 0 |
| TOTAL - General Fund | 10,282,963 | 10,777,715 | 10,115,412 | 10,882,252 | 10,162,721 |
| TOTAL - All Funds Net | 10,282,963 | 10,777,715 | 10,115,412 | 10,882,252 | 10,162,721 |



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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Annualize FY 2015 Rescissions | -35,785 | -35,785 |
| • Remove or Limit Inflation | -1,686 | -3,854 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -3,090 | -3,090 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|---|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 7 | 0 | 7 | 0 | 7 |
| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 642,515 | 680,139 | 648,014 | 681,644 | 649,519 |
| Other Expenses | 73,215 | 74,901 | 69,555 | 77,069 | 69,555 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | 3,090 | 3,090 | 0 | 3,090 | 0 |
| TOTAL - General Fund | 718,821 | 758,131 | 717,569 | 761,804 | 719,074 |
| TOTAL - All Funds Net | 718,821 | 758,131 | 717,569 | 761,804 | 719,074 |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Shift Costs of Three Administrative Staff to Nonappropriated Funds | -322,609 | -324,186 |
| • Annualize FY 2015 Rescissions | -189,515 | -189,515 |
| • Remove or Limit Inflation | -3,829 | -8,658 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -22,567 | -22,567 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 48 | -3 | 45 | 0 | 45 |
| Special Transportation Fund | 1 | 0 | 1 | 0 | 1 |
| Private Funds | 11 | 0 | 11 | 0 | 11 |
| Investment Trust Fund | 31 | 1 | 32 | 0 | 32 |
| Second Injury Fund | 44 | 1 | 45 | 0 | 45 |
| Unclaimed Property Fund | 30 | 1 | 31 | 0 | 31 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 3,626,114 | 3,804,709 | 3,300,795 | 3,819,410 | 3,313,919 |
| Other Expenses | 164,205 | 168,034 | 155,995 | 172,863 | 155,995 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 3,812,887 | 3,995,311 | 3,456,790 | 4,014,841 | 3,469,914 |
| <u>Additional Funds Available</u> | | | | | |
| Private Funds | 19,871,883 | 19,477,090 | 19,477,090 | 20,061,374 | 20,061,374 |
| Investment Trust FundCode | 83,476,774 | 85,980,329 | 85,980,329 | 88,558,986 | 88,558,986 |
| Second Injury FundCode | 7,979,906 | 8,219,079 | 8,219,079 | 8,465,425 | 8,465,425 |
| Unclaimed Property FundCode | 5,492,800 | 5,657,438 | 5,657,438 | 5,827,010 | 5,827,010 |
| Special Non-Appropriated Funds | 99,142 | 0 | 0 | 0 | 0 |
| TOTAL - All Funds Net | 120,733,392 | 123,329,247 | 122,790,726 | 126,927,636 | 126,382,709 |



STATE COMPTROLLER

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

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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -94,930 | -215,815 |
| • Annualize FY 2015 Rescissions | -500,000 | -500,000 |
| • Eliminate Funding for Twelve Vacancies | -1,034,101 | -1,179,550 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -150,072 | -150,072 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|---|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 276 | 0 | 276 | 0 | 276 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| Personal Services | 24,228,310 | 25,559,869 | 24,125,768 | 25,705,318 | 24,125,768 |
| Other Expenses | 4,089,423 | 5,746,307 | 5,551,377 | 5,245,475 | 4,929,660 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Governmental Accounting Standards Board | 19,570 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Other than Local Govts | 19,570 | 0 | 0 | 0 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 150,072 | 150,072 | 0 | 150,072 | 0 |
| TOTAL - General Fund | 28,487,376 | 31,456,249 | 29,677,145 | 31,100,866 | 29,055,428 |
| TOTAL - All Funds Net | 28,487,376 | 31,456,249 | 29,677,145 | 31,100,866 | 29,055,428 |



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 perform in a manner which instills public confidence in the integrity and fairness of the department's programs.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | 2015-2016 | 2016-2017 |
|--|------------------|------------------|
| • Eliminate Funding for Fifteen Vacancies | -1,023,877 | -1,023,877 |
| • Annualize FY 2015 Rescissions | -625,000 | -625,000 |
| • Remove or Limit Inflation | -196,312 | -445,039 |
| • Eliminate the Collection and Litigation Contingency Fund Account | -94,294 | -94,294 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 665 | -15 | 650 | 0 | 650 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | Services | Recommended | Services | Recommended | Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 59,823,459 | 62,583,031 | 61,009,154 | 63,025,819 | 61,451,942 |
| Other Expenses | 8,429,265 | 7,991,577 | 7,720,265 | 8,242,211 | 7,722,172 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Collection and Litigation Contingency Fund | 94,294 | 94,294 | 0 | 94,294 | 0 |
| TOTAL - Other Current Expenses | 94,294 | 94,294 | 0 | 94,294 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 68,655,880 | 70,977,764 | 68,729,419 | 71,671,186 | 69,174,114 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| TOTAL - All Funds Net | 68,690,880 | 71,012,764 | 68,764,419 | 71,706,186 | 69,209,114 |

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 a means of appeal, through the Board of Firearms Permit Examiners, 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.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | 2015-2016 | 2016-2017 |
|--|------------------|------------------|
| • Remove or Limit Inflation | -1,666 | -3,795 |
| • Implement Reduction Option Submitted by the Freedom of Information Commission | -5,000 | -5,000 |
| • Implement Reduction Option Submitted by the Office of State Ethics | -5,000 | 0 |
| • Implement Reduction Option Submitted by the State Elections Enforcement Commission | -5,000 | -5,000 |
| • Reduce Expenses by Utilizing Cooperative Procurement Practices | -18,000 | -18,000 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 89 | 1 | 90 | 0 | 90 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| Personal Services | 798,528 | 846,468 | 846,468 | 857,351 | 857,351 |
| Other Expenses | 72,220 | 88,886 | 82,220 | 93,515 | 84,720 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |

Budget Summary

Other Current Expenses

| | | | | | |
|--|-----------|-----------|-----------|------------|-----------|
| Child Fatality Review Board | 101,255 | 107,668 | 107,668 | 107,915 | 107,915 |
| Information Technology Initiatives | 31,588 | 40,000 | 40,000 | 40,000 | 40,000 |
| Citizens' Election Fund Administration Account | 1,948,699 | 2,054,254 | 0 | 2,103,036 | 0 |
| Elections Enforcement Commission | 1,491,161 | 1,582,661 | 3,631,915 | 1,597,420 | 3,695,456 |
| Office of State Ethics | 1,505,762 | 1,634,844 | 1,629,844 | 1,671,905 | 1,671,905 |
| Freedom of Information Commission | 1,657,036 | 1,739,020 | 1,734,020 | 1,752,450 | 1,747,450 |
| Contracting Standards Board | 302,263 | 316,368 | 314,368 | 316,932 | 314,932 |
| Judicial Review Council | 140,863 | 147,765 | 146,265 | 149,794 | 148,294 |
| Judicial Selection Commission | 89,956 | 94,600 | 93,100 | 94,779 | 93,279 |
| Office of the Child Advocate | 542,593 | 565,664 | 562,664 | 566,559 | 563,559 |
| Office of Victim Advocate | 443,338 | 466,044 | 462,544 | 469,472 | 465,972 |
| Board of Firearms Permit Examiners | 120,591 | 129,459 | 127,959 | 129,922 | 128,422 |
| TOTAL - Other Current Expenses | 8,375,105 | 8,878,347 | 8,850,347 | 9,000,184 | 8,977,184 |
| <u>Nonfunctional - Change to Accruals</u> | 54,374 | 54,374 | 0 | 54,374 | 0 |
| TOTAL - General Fund | 9,300,228 | 9,868,076 | 9,779,035 | 10,005,425 | 9,919,255 |
| TOTAL - All Funds Net | 9,300,228 | 9,868,076 | 9,779,035 | 10,005,425 | 9,919,255 |



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, and information technology systems.
- 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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|--|------------------|------------------|------------------|
| Reductions | | | |
| • Reduce Other Expenses to FY 2014 Levels | -680,087 | -632,908 | |
| • Reduce Funding for the Criminal Justice Information System <i>Carryforward of unexpended funds from FY 2015 reduces the need for funding in the biennium.</i> | -668,032 | -283,504 | |
| • Annualize FY 2015 Rescissions | -167,277 | -167,277 | |
| • Remove or Limit Inflation | -40,307 | -91,699 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Current Services | | | |
| • Sunset Funding for Municipal Aid Adjustment | -3,608,728 | -3,608,728 | |
| • Sunset Funding for Youth Services Prevention Grants | -3,600,000 | -3,600,000 | |
| • Fund Caseload Change in the Tax Relief for Elderly Renters Program | -1,209,269 | 490,731 | |
| • Sunset Funding for the Property Tax Relief Program | -1,126,814 | -1,126,814 | |
| • Reduce Funding for Tax Relief for Elderly Freeze Program | -51,400 | -51,400 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Reallocations | | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -74,987 | -74,987 | |
| • Consolidate Funding for Focus Deterrence into the Project Longevity Account | 0 | 0 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
| Expansions | | | |
| • Provide Funding for Second Chance Society Initiative <i>Planning money is provided to develop a Connecticutcorps program to assist nonprofits in hiring ex-offenders.</i> | 35,000 | 35,000 | 35,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 125 | 0 | 125 | 0 | 125 |
| Insurance Fund | 2 | 0 | 2 | 0 | 2 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 2 | 0 | 2 | 0 | 2 |

Budget Summary

| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|-------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 12,024,274 | 12,986,179 | 12,986,179 | 13,038,950 | 13,038,950 |
| Other Expenses | 2,095,783 | 2,006,596 | 1,216,413 | 2,010,809 | 1,216,413 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Automated Budget System and Data Base Link | 49,706 | 49,706 | 47,221 | 49,706 | 47,221 |
| Cash Management Improvement Act | 91 | 91 | 0 | 91 | 0 |
| Justice Assistance Grants | 1,074,151 | 1,075,874 | 1,022,167 | 1,075,939 | 1,022,232 |
| Criminal Justice Information System | 482,700 | 668,032 | 0 | 1,267,512 | 984,008 |
| Youth Services Prevention | 3,600,000 | 0 | 0 | 0 | 0 |
| Project Longevity | 525,000 | 525,000 | 1,000,000 | 525,000 | 1,000,000 |
| TOTAL - Other Current Expenses | 5,731,648 | 2,318,703 | 2,069,388 | 2,918,248 | 3,053,461 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Tax Relief for Elderly Renters | 28,409,269 | 27,200,000 | 27,200,000 | 28,900,000 | 28,900,000 |
| TOTAL - Pmts to Other than Local Govts | 28,409,269 | 27,200,000 | 27,200,000 | 28,900,000 | 28,900,000 |
| <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 | 83,641,646 | 83,641,646 |
| Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property | 125,431,737 | 125,431,737 | 125,431,737 | 125,431,737 | 125,431,737 |
| Reimbursement Property Tax - Disability Exemption | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Distressed Municipalities | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 |
| Property Tax Relief Elderly Circuit Breaker | 20,505,900 | 20,505,900 | 20,505,900 | 20,505,900 | 20,505,900 |
| Property Tax Relief Elderly Freeze Program | 171,400 | 120,000 | 120,000 | 120,000 | 120,000 |
| Property Tax Relief for Veterans | 2,970,098 | 2,970,098 | 2,970,098 | 2,970,098 | 2,970,098 |
| Property Tax Relief | 1,126,814 | 0 | 0 | 0 | 0 |
| Focus Deterrence | 475,000 | 475,000 | 0 | 475,000 | 0 |
| Municipal Aid Adjustment | 3,608,728 | 0 | 0 | 0 | 0 |
| TOTAL - Pmts to Local Governments | 244,131,323 | 239,344,381 | 238,869,381 | 239,344,381 | 238,869,381 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 68,691 | 68,691 | 0 | 68,691 | 0 |
| TOTAL - General Fund | 292,460,989 | 283,924,551 | 282,341,361 | 286,281,080 | 285,078,205 |
| Insurance Fund | | | | | |
| Personal Services | 291,800 | 312,051 | 312,051 | 313,882 | 313,882 |
| Other Expenses | 500 | 5,750 | 5,750 | 6,012 | 6,012 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 195,858 | 199,491 | 199,491 | 200,882 | 200,882 |
| TOTAL - Other Current Expenses | 195,858 | 199,491 | 199,491 | 200,882 | 200,882 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 6,296 | 6,296 | 0 | 6,296 | 0 |
| TOTAL - Insurance Fund | 494,454 | 523,588 | 517,292 | 527,072 | 520,776 |
| Mashantucket Pequot and Mohegan Fund | | | | | |
| <u>Pmts to Local Governments</u> | | | | | |
| Grants to Towns | 61,779,907 | 61,779,907 | 61,779,907 | 61,779,907 | 61,779,907 |
| TOTAL - Pmts to Local Governments | 61,779,907 | 61,779,907 | 61,779,907 | 61,779,907 | 61,779,907 |
| TOTAL - Mashantucket Pequot and Mohegan Fund | 61,779,907 | 61,779,907 | 61,779,907 | 61,779,907 | 61,779,907 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 10,831,365 | 6,832,359 | 6,832,359 | 5,487,464 | 5,487,464 |
| Private Funds | 23,553,223 | 11,842,300 | 11,842,300 | 10,527,859 | 10,527,859 |
| TOTAL - All Funds Net | 389,119,938 | 364,902,705 | 363,313,219 | 364,603,382 | 363,394,211 |



DEPARTMENT OF VETERANS' AFFAIRS

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

AGENCY PURPOSE

- To provide comprehensive assistance and formal representation to veterans and eligible dependents in obtaining rights, benefits and privileges to which they may be entitled under federal, state and local laws.
- To provide comprehensive healthcare for veterans across a continuum of needs. Inpatient healthcare covers a complete array of services from long-term nursing, dementia, rehabilitation, end of life and palliative care. A plan of care is developed and continually updated for each resident by interdisciplinary teams and quality healthcare services are provided to assist veterans reach their maximum potential. Comprehensive healthcare services are provided 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, substance abuse recovery support and associated services which facilitate rehabilitation and assist with the return to independent living to the greatest extent possible.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Annualize FY 2015 Rescissions | -787,249 | -787,249 |
| • Remove or Limit Inflation | -129,798 | -292,878 |
| • Adjust Funding for the American Legion to Reflect Ongoing Costs | -41,690 | -41,690 |
| • Fund Equipment Through CEPF | -1 | -1 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Reallocate Veterans' Substance Abuse Programming to DMHAS <i>Five positions and associated funding will be transferred to support this change.</i> | -351,574 | -351,574 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -121,794 | -121,794 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 248 | -5 | 243 | 0 | 243 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| Personal Services | 22,898,344 | 23,909,494 | 22,952,920 | 24,095,388 | 23,138,814 |
| Other Expenses | 5,241,629 | 5,371,427 | 5,059,380 | 5,534,507 | 5,059,380 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Support Services for Veterans | 180,500 | 180,500 | 180,500 | 180,500 | 180,500 |
| SSMF Administration | 635,000 | 635,000 | 593,310 | 635,000 | 593,310 |
| TOTAL - Other Current Expenses | 815,500 | 815,500 | 773,810 | 815,500 | 773,810 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Burial Expenses | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| Headstones | 332,500 | 332,500 | 332,500 | 332,500 | 332,500 |
| TOTAL - Pmts to Other than Local Govts | 339,700 | 339,700 | 339,700 | 339,700 | 339,700 |

Budget Summary

| | | | | | |
|---|------------|------------|------------|------------|------------|
| <i>Nonfunctional - Change to Accruals</i> | 121,794 | 121,794 | 0 | 121,794 | 0 |
| TOTAL - General Fund | 29,416,968 | 30,557,916 | 29,125,810 | 30,906,890 | 29,311,704 |
| <i>Additional Funds Available</i> | | | | | |
| Private Funds | 1,215,000 | 1,215,000 | 1,215,000 | 1,215,000 | 1,215,000 |
| TOTAL - All Funds Net | 30,631,968 | 31,772,916 | 30,340,810 | 32,121,890 | 30,526,704 |

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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Transfer Lease for the Capitol Day Care Center to the Office of Legislative Management | -120,888 | -120,888 |
| • Annualize FY 2015 Rescissions | -751,110 | -751,110 |
| • Reduce or Limit Inflation | -1,482,286 | -3,182,390 |
| • Reduce Funding for Security, Cleaning, and Maintenance Contracts for DAS Managed Properties | -1,700,000 | -1,700,000 |
| • Eliminate State Funding for the Connecticut Education Network | -3,291,857 | -3,291,857 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -353,538 | -353,538 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 656 | 6 | 662 | 0 | 662 |
| Bond Funds | 46 | 0 | 46 | 0 | 46 |
| Private Funds | 49 | 0 | 49 | 0 | 49 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 51,888,323 | 54,873,823 | 54,373,823 | 55,311,344 | 54,811,344 |
| Other Expenses | 35,679,427 | 35,178,316 | 32,967,944 | 36,230,708 | 33,057,679 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Tuition Reimbursement - Training and Travel | 382,000 | 382,000 | 382,000 | 0 | 0 |
| Special Labor Management | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Management Services | 4,753,809 | 4,975,057 | 4,623,259 | 4,928,886 | 4,428,787 |
| Loss Control Risk Management | 114,854 | 114,854 | 114,854 | 39,854 | 39,854 |
| Employees' Review Board | 22,210 | 22,210 | 21,100 | 22,210 | 21,100 |
| Surety Bonds for State Officials and Employees | 5,600 | 141,800 | 141,800 | 73,600 | 73,600 |
| Quality of Work-Life | 350,000 | 350,000 | 350,000 | 0 | 0 |
| Refunds of Collections | 25,723 | 25,723 | 25,723 | 25,723 | 25,723 |

Budget Summary

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Rents and Moving | 17,221,693 | 13,133,248 | 13,069,421 | 11,590,914 | 11,447,039 |
| Capitol Day Care Center | 120,888 | 120,888 | 0 | 120,888 | 0 |
| W. C. Administrator | 5,250,000 | 5,250,000 | 5,000,000 | 5,250,000 | 5,000,000 |
| Connecticut Education Network | 3,291,857 | 3,368,228 | 0 | 3,468,308 | 0 |
| Insurance and Risk Operations | 13,345,386 | 13,683,019 | 13,683,019 | 13,995,707 | 13,995,707 |
| IT Services | 13,666,539 | 15,138,348 | 14,658,430 | 15,828,176 | 14,939,240 |
| TOTAL - Other Current Expenses | 58,625,559 | 56,780,375 | 52,144,606 | 55,419,266 | 50,046,050 |
| <u>Nonfunctional - Change to Accruals</u> | 353,538 | 353,538 | 0 | 353,538 | 0 |
| TOTAL - General Fund | 146,546,848 | 147,186,053 | 139,486,373 | 147,314,857 | 137,915,073 |

Special Transportation Fund

Other Current Expenses

| | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Insurance and Risk Operations | 7,916,074 | 8,728,170 | 8,728,170 | 8,960,575 | 8,960,575 |
| TOTAL - Other Current Expenses | 7,916,074 | 8,728,170 | 8,728,170 | 8,960,575 | 8,960,575 |
| <u>Nonfunctional - Change to Accruals</u> | 308 | 308 | 0 | 308 | 0 |
| TOTAL - Special Transportation Fund | 7,916,382 | 8,728,478 | 8,728,170 | 8,960,883 | 8,960,575 |

Additional Funds Available

| | | | | | |
|-----------------------|-------------|-------------|-------------|-------------|-------------|
| Federal Funds | 250,216 | 250,216 | 250,216 | 250,216 | 250,216 |
| Private Funds | 3,540,912 | 3,562,794 | 3,562,794 | 3,632,009 | 3,632,009 |
| TOTAL - All Funds Net | 158,254,358 | 159,727,541 | 152,027,553 | 160,157,965 | 150,757,873 |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -29,231 | -66,247 |
| • Eliminate Funding for Four Vacancies | -344,787 | -344,787 |
| • Annualize FY 2015 Rescissions | -366,259 | -366,259 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -190,510 | -190,510 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 303 | 0 | 303 | 0 | 303 |
| Second Injury Fund | 11 | 0 | 11 | 0 | 11 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 32,790,529 | 34,683,258 | 34,038,471 | 34,799,325 | 34,154,538 |
| Other Expenses | 1,325,185 | 1,174,416 | 1,078,926 | 1,211,432 | 1,078,926 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 190,510 | 190,510 | 0 | 190,510 | 0 |
| TOTAL - General Fund | 34,306,225 | 36,048,185 | 35,117,397 | 36,201,268 | 35,233,464 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Private Funds | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Second Injury FundCode | 1,170,000 | 1,230,000 | 1,230,000 | 1,240,000 | 1,240,000 |
| TOTAL - All Funds Net | 35,646,225 | 37,448,185 | 36,517,397 | 37,611,268 | 36,643,464 |



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 as ministers of justice.
- 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 SIGNIFICANT CHANGES

| Reductions | 2015-2016 | 2016-2017 |
|--|------------------|------------------|
| • Remove or Limit Inflation | -73,354 | -158,986 |
| • Reduce Equipment | -1,000 | -1,000 |
| • Reduce Other Expenses Based on Actual Expenditures | -7,000 | -7,000 |
| • Reduce Witness Protection Funding Based on Actual Expenditures | -20,000 | -20,000 |
| • Reduce Expert Witness Funding Based on Actual Expenditures | -20,000 | -20,000 |
| • Eliminate Funding for Sixteen Vacant Positions | -1,070,000 | -1,090,000 |
| • Eliminate Programmatic Positions | -1,396,691 | -1,417,084 |

Eliminates funding for three positions in the Cold Case Unit and eleven positions for the Shooting Taskforce.

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 498 | -30 | 468 | 0 | 468 |
| Workers' Compensation Fund | 4 | 0 | 4 | 0 | 4 |
| Federal Funds | 3 | 0 | 3 | 0 | 3 |
| Private Funds | 3 | 0 | 3 | 0 | 3 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | Estimated | Services | Recommended | Services | Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 47,031,864 | 49,545,592 | 48,685,592 | 50,045,371 | 49,175,371 |
| Other Expenses | 2,439,610 | 2,621,651 | 2,561,355 | 2,691,318 | 2,561,355 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1,001 | 1,001 | 0 | 1,001 | 0 |
| TOTAL - Capital Outlay | 1,001 | 1,001 | 0 | 1,001 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Witness Protection | 200,000 | 200,000 | 180,000 | 200,000 | 180,000 |
| Training and Education | 56,499 | 56,499 | 56,499 | 56,499 | 56,499 |
| Expert Witnesses | 350,000 | 358,120 | 330,000 | 368,469 | 330,000 |

Budget Summary

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Medicaid Fraud Control | 1,465,882 | 1,537,843 | 1,323,438 | 1,555,116 | 1,325,095 |
| Criminal Justice Commission | 481 | 481 | 481 | 481 | 481 |
| Cold Case Unit | 264,844 | 279,026 | 0 | 286,850 | 0 |
| Shooting Taskforce | 1,061,910 | 1,117,665 | 0 | 1,130,234 | 0 |
| TOTAL - Other Current Expenses | 3,399,616 | 3,549,634 | 1,890,418 | 3,597,649 | 1,892,075 |
| <u>Nonfunctional - Change to Accruals</u> | 294,626 | 294,626 | 0 | 294,626 | 0 |
| TOTAL - General Fund | 53,166,717 | 56,012,504 | 53,137,365 | 56,629,965 | 53,628,801 |

Workers' Compensation Fund

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Personal Services | 382,159 | 402,519 | 402,519 | 405,969 | 405,969 |
| Other Expenses | 17,000 | 17,533 | 10,000 | 17,961 | 10,428 |

Capital Outlay

| | | | | | |
|------------------------|---|---|---|---|---|
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |

Other Current Expenses

| | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|
| Fringe Benefits | 273,645 | 336,390 | 336,390 | 339,273 | 339,273 |
| TOTAL - Other Current Expenses | 273,645 | 336,390 | 336,390 | 339,273 | 339,273 |

Nonfunctional - Change to Accruals

| | | | | | |
|------------------------------------|---------|---------|---------|---------|---------|
| | 4,155 | 4,155 | 0 | 4,155 | 0 |
| TOTAL - Workers' Compensation Fund | 676,960 | 760,598 | 748,909 | 767,359 | 755,670 |

Additional Funds Available

| | | | | | |
|-----------------------|------------|------------|------------|------------|------------|
| Federal Funds | 441,018 | 433,250 | 433,250 | 438,250 | 438,250 |
| Private Funds | 215,250 | 223,750 | 223,750 | 223,750 | 223,750 |
| TOTAL - All Funds Net | 54,499,945 | 57,430,102 | 54,543,274 | 58,059,324 | 55,046,471 |

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

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

AGENCY PURPOSE

- To provide a coordinated, integrated program for the protection of life and property and for state-wide emergency management.
- To protect and improve the quality of life for all by providing a broad range of public safety and scientific services, training, regulatory guidance through enforcement, prevention, education, and innovative use of technology.
- To protect the life and property of all persons in Connecticut in the event of a disaster or crisis, whether natural or manmade, by maximizing all available resources through a collaborative and coordinated program of prevention, planning, preparedness, response, recovery, mitigation, and public education and featuring strategic planning, operations, training and exercise, grants, and disaster relief.
- To provide primary law enforcement services for all municipalities that do not have their own chartered police department.
- To provide additional special police resources to all municipalities on request.
- To promote traffic safety statewide through education, enforcement, and investigation.
- To support the Criminal Justice System through the forensic analysis of evidentiary materials.
- To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To certify all police officers, law enforcement instructors and police training programs throughout the state of Connecticut.
- To develop a master plan for emergency telecommunications within the State of Connecticut. To 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.
- To advocate for and support crime victims and survivors.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|-------------------------|-------------------------|
| Reductions | | |
| • Remove or Limit Inflation | -960,142 | -1,901,227 |
| • Eliminate Funding for Fire Training Schools | -706,704 | -706,704 |
| • Combine Agency Headquarters Message Center and Bradley International Airport Dispatch | -277,623 | -285,952 |
| • Reduce Property Management Services | -150,400 | -150,400 |
| • Reduce Personal Services | -79,418 | -79,418 |
| • Annualize FY 2015 Rescissions | -37,195 | -37,195 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Revenue | | |
| • Charge Municipalities for Full Cost of Resident State Trooper Program <i>Municipalities participating in the Resident State Trooper program will be required to pay 100% of the total costs for state trooper services as opposed to 70%.</i> | 4,600,000 | 4,600,000 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,733 | 4 | 1,737 | 0 | 1,737 |
| Federal Funds | 29 | 0 | 29 | 0 | 29 |
| Private Funds | 28 | 0 | 28 | 0 | 28 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| Federal Funds | 2 | 0 | 2 | 0 | 2 |

Budget Summary

| <i>Financial Summary</i> | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
|---|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| General Fund | | | | | |
| Personal Services | 135,480,217 | 150,036,769 | 149,692,228 | 150,352,807 | 149,999,937 |
| Other Expenses | 27,532,034 | 30,013,534 | 29,103,216 | 31,336,624 | 29,720,532 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 93,990 | 93,990 | 93,990 | 93,990 | 93,990 |
| TOTAL - Capital Outlay | 93,990 | 93,990 | 93,990 | 93,990 | 93,990 |
| <u>Other Current Expenses</u> | | | | | |
| Stress Reduction | 25,354 | 25,354 | 25,354 | 25,354 | 25,354 |
| Fleet Purchase | 6,877,690 | 6,877,690 | 6,877,690 | 7,572,005 | 7,572,005 |
| Gun Law Enforcement Task Force | 0 | 0 | 0 | 0 | 0 |
| Workers' Compensation Claims | 4,238,787 | 4,861,941 | 4,638,787 | 5,099,502 | 4,638,787 |
| TOTAL - Other Current Expenses | 11,141,831 | 11,764,985 | 11,541,831 | 12,696,861 | 12,236,146 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Fire Training School - Willimantic | 153,709 | 153,709 | 0 | 153,709 | 0 |
| Maintenance of County Base Fire Radio Network | 23,918 | 23,918 | 23,918 | 23,918 | 23,918 |
| Maintenance of State-Wide Fire Radio Network | 15,919 | 15,919 | 15,919 | 15,919 | 15,919 |
| Police Association of Connecticut | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Connecticut State Firefighter's Association | 194,711 | 194,711 | 194,711 | 194,711 | 194,711 |
| Fire Training School - Torrington | 77,299 | 77,299 | 0 | 77,299 | 0 |
| Fire Training School - New Haven | 45,946 | 45,946 | 0 | 45,946 | 0 |
| Fire Training School - Derby | 35,283 | 35,283 | 0 | 35,283 | 0 |
| Fire Training School - Wolcott | 95,154 | 95,154 | 0 | 95,154 | 0 |
| Fire Training School - Fairfield | 66,876 | 66,876 | 0 | 66,876 | 0 |
| Fire Training School - Hartford | 160,870 | 160,870 | 0 | 160,870 | 0 |
| Fire Training School - Middletown | 56,101 | 56,101 | 0 | 56,101 | 0 |
| Fire Training School - Stamford | 52,661 | 52,661 | 0 | 52,661 | 0 |
| TOTAL - Pmts to Other than Local Govts | 1,168,447 | 1,168,447 | 424,548 | 1,168,447 | 424,548 |
| <u>Nonfunctional - Change to Accruals</u> | 59,181 | 59,181 | 0 | 59,181 | 0 |
| TOTAL - General Fund | 175,475,700 | 193,136,906 | 190,855,813 | 195,707,910 | 192,475,153 |
| TOTAL - All Funds Net | 175,475,700 | 193,136,906 | 190,855,813 | 195,707,910 | 192,475,153 |



DEPARTMENT OF MOTOR VEHICLES

AGENCY PURPOSE

- To issue identity-related credentials and “Drive Only” operator licenses according to stringent guidelines to assure integrity of such individuals, motor vehicle operators and their vehicles, and for companies involved in vehicle-related businesses.
- 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 making such available to authorized persons and agencies. To deliver high quality, innovative services to customers.
- To impose sanctions on the credential-holders who violate laws and regulations.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -370,575 | -833,814 |
| Current Services | <u>2015-2016</u> | <u>2016-2017</u> |
| • Annualization of Identification Card Contract <i>Provide funding for the increased contract cost for identification cards effective January 1, 2015.</i> | 532,500 | 532,500 |
| • Replace Equipment | 247,360 | 281,160 |
| • Expand the Central Cashiering Center in the Wethersfield Central Office <i>Provides three positions to enable the agency to deposit revenues from all sources within 24 hours, as required by law.</i> | 155,591 | 121,943 |
| • Implementation of Central Issuance <i>Provides contractual funding to allow the department to comply with REAL ID Act of 2005 which mandates central issuance of identification materials for security purposes. The contractual services will provide additional support for the department's mainframe as the deadline for compliance overlaps with the finalization of the department's modernization effort.</i> | 153,861 | 155,405 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Transfer Four Boating Positions from the General Fund to the Special Transportation Fund | 0 | 0 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -357,797 | -357,797 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4 | -4 | 0 | 0 | 0 |
| Special Transportation Fund | 599 | 7 | 606 | 0 | 606 |
| Federal Funds | 19 | 0 | 19 | 0 | 19 |
| Private Funds | 1 | 0 | 1 | 0 | 1 |
| Emmissions Enterprise Funds | 50 | 0 | 50 | 0 | 50 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 244,342 | 259,722 | 0 | 262,093 | 0 |
| Other Expenses | 242,365 | 247,985 | 0 | 255,152 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | 579 | 579 | 0 | 579 | 0 |
| TOTAL - General Fund | 487,286 | 508,286 | 0 | 517,824 | 0 |

Budget Summary

Special Transportation Fund

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Personal Services | 46,700,704 | 49,195,301 | 49,455,023 | 49,656,537 | 49,918,630 |
| Other Expenses | 15,509,289 | 16,598,557 | 16,469,767 | 17,020,518 | 16,435,656 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 520,840 | 768,200 | 768,200 | 802,000 | 802,000 |
| TOTAL - Capital Outlay | 520,840 | 768,200 | 768,200 | 802,000 | 802,000 |
| <u>Other Current Expenses</u> | | | | | |
| Commercial Vehicle Information Systems and Networks Project | 208,666 | 212,109 | 212,109 | 214,676 | 214,676 |
| TOTAL - Other Current Expenses | 208,666 | 212,109 | 212,109 | 214,676 | 214,676 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 357,797 | 357,797 | 0 | 357,797 | 0 |
| TOTAL - Special Transportation Fund | 63,297,296 | 67,131,964 | 66,905,099 | 68,051,528 | 67,370,962 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 4,101,379 | 1,815,932 | 1,815,932 | 1,815,932 | 1,815,932 |
| Private Funds | 918,016 | 932,492 | 932,492 | 941,823 | 941,823 |
| Special Non-Appropriated Funds | 34,475 | 0 | 0 | 0 | 0 |
| TOTAL - All Funds Net | 68,838,452 | 70,388,674 | 69,653,523 | 71,327,107 | 70,128,717 |

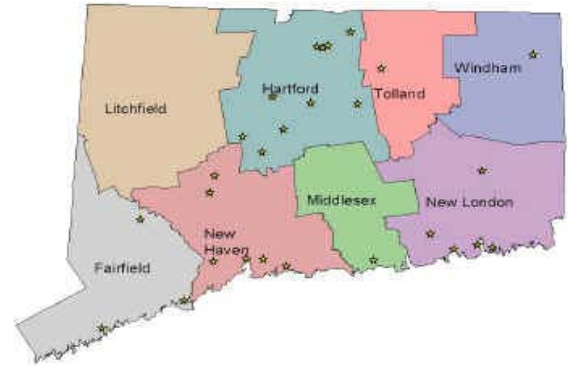


MILITARY DEPARTMENT

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

AGENCY PURPOSE

- The Military Department is composed of the Connecticut Army National Guard, Air National Guard and the State Militia.
- The state mission is to provide trained and disciplined forces for domestic emergencies or as otherwise required by law.
- The federal mission is to maintain properly trained and equipped units available for prompt mobilization for war or national emergencies.
- Collectively, the Connecticut Army and Air National Guard and the organized militia augment federal, state, and local emergency responders in the event of large-scale emergencies and disasters, providing trained military personnel, military facilities, equipment and supplies.



Connecticut Military Facilities

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | 2015-2016 | 2016-2017 |
|---|------------------|------------------|
| • Eliminate General Fund Support for the Honor Guard | -469,533 | -469,533 |
| • Annualize FY 2015 Rescissions | -100,000 | -100,000 |
| • Eliminate General Fund Support for the Governor's Horse and Foot Guards | -93,283 | -93,283 |
| • Reduce Funding for Maintenance and Repairs | -68,890 | -70,300 |
| • Remove or Limit Inflation | -68,744 | -154,224 |
| • Reduce Funding for Maintenance and Repair Supplies | -38,000 | -28,000 |
| • Re-estimate Funds for Veterans' Service Bonuses | 0 | -22,000 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 42 | 0 | 42 | 0 | 42 |
| Federal Funds | 71 | 1 | 72 | 0 | 72 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| Federal Funds | 12 | 0 | 12 | 0 | 12 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| Personal Services | 3,109,767 | 3,270,211 | 3,146,928 | 3,303,260 | 3,179,977 |
| Other Expenses | 2,908,658 | 2,977,402 | 2,731,768 | 3,062,882 | 2,740,358 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |

Budget Summary

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| Honor Guard | 469,533 | 469,533 | 0 | 469,533 | 0 |
| Veterans' Service Bonuses | 72,000 | 72,000 | 72,000 | 72,000 | 50,000 |
| TOTAL - Other Current Expenses | <u>541,533</u> | <u>541,533</u> | <u>72,000</u> | <u>541,533</u> | <u>50,000</u> |
| <i>Nonfunctional - Change to Accruals</i> | 19,068 | 19,068 | 0 | 19,068 | 0 |
| TOTAL - General Fund | <u>6,579,027</u> | <u>6,808,215</u> | <u>5,950,696</u> | <u>6,926,744</u> | <u>5,970,335</u> |
| TOTAL - All Funds Net | <u>6,579,027</u> | <u>6,808,215</u> | <u>5,950,696</u> | <u>6,926,744</u> | <u>5,970,335</u> |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -34,659 | -77,460 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -145,840 | -145,840 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Banking Fund | 116 | 0 | 116 | 0 | 116 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| Banking Fund | | | | | |
| Personal Services | 10,368,971 | 10,828,191 | 10,828,191 | 10,891,111 | 10,891,111 |
| Other Expenses | 1,461,490 | 1,646,149 | 1,611,490 | 1,538,950 | 1,461,490 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 37,200 | 35,000 | 35,000 | 35,000 | 35,000 |
| TOTAL - Capital Outlay | 37,200 | 35,000 | 35,000 | 35,000 | 35,000 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 8,502,556 | 8,554,271 | 8,554,271 | 8,603,978 | 8,603,978 |
| Indirect Overhead | 129,307 | 167,151 | 167,151 | 167,151 | 167,151 |
| TOTAL - Other Current Expenses | 8,631,863 | 8,721,422 | 8,721,422 | 8,771,129 | 8,771,129 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 145,840 | 145,840 | 0 | 145,840 | 0 |
| TOTAL - Banking Fund | 20,645,364 | 21,376,602 | 21,196,103 | 21,382,030 | 21,158,730 |
| <u>Additional Funds Available</u> | | | | | |
| Private Funds | 81,342 | 16,342 | 16,342 | 16,342 | 16,342 |
| TOTAL - All Funds Net | 20,726,706 | 21,392,944 | 21,212,445 | 21,398,372 | 21,175,072 |



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 SIGNIFICANT CHANGES

Reductions

- Remove or Limit Inflation

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| | -47,418 | -107,732 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Insurance Fund | 159 | 0 | 159 | 0 | 159 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| Insurance Fund | | | | | |
| Personal Services | 14,362,168 | 15,037,381 | 15,037,381 | 15,145,396 | 15,145,396 |
| Other Expenses | 2,052,428 | 2,099,846 | 2,052,428 | 2,160,160 | 2,052,428 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 52,600 | 95,000 | 95,000 | 92,500 | 92,500 |
| TOTAL - Capital Outlay | 52,600 | 95,000 | 95,000 | 92,500 | 92,500 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 11,633,356 | 11,729,157 | 11,729,157 | 11,813,409 | 11,813,409 |
| Indirect Overhead | 237,762 | 248,930 | 248,930 | 248,930 | 248,930 |
| TOTAL - Other Current Expenses | 11,871,118 | 11,978,087 | 11,978,087 | 12,062,339 | 12,062,339 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 220,252 | 220,252 | 0 | 220,252 | 0 |
| TOTAL - Insurance Fund | 28,558,566 | 29,430,566 | 29,162,896 | 29,680,647 | 29,352,663 |
| <u>Additional Funds Available</u> | | | | | |
| Private Funds | 232,500 | 240,000 | 240,000 | 247,500 | 247,500 |
| TOTAL - All Funds Net | 28,791,066 | 29,670,566 | 29,402,896 | 29,928,147 | 29,600,163 |

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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -6,528 | -14,863 |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -32,468 | -32,468 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Consumer Counsel and Public Utility Control Fund | 14 | 0 | 14 | 0 | 14 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| Consumer Counsel and Public Utility Control Fund | | | | | |
| Personal Services | 1,353,521 | 1,422,103 | 1,422,103 | 1,433,306 | 1,433,306 |
| Other Expenses | 282,907 | 289,435 | 282,907 | 297,770 | 282,907 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 2,200 | 12,200 | 12,200 | 2,200 | 2,200 |
| TOTAL - Capital Outlay | 2,200 | 12,200 | 12,200 | 2,200 | 2,200 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 1,162,909 | 1,208,788 | 1,208,788 | 1,218,310 | 1,218,310 |
| Indirect Overhead | 100 | 97,613 | 97,613 | 97,613 | 97,613 |
| TOTAL - Other Current Expenses | 1,163,009 | 1,306,401 | 1,306,401 | 1,315,923 | 1,315,923 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 32,468 | 32,468 | 0 | 32,468 | 0 |
| TOTAL - Consumer Counsel and Public Utility Control Fund | 2,834,105 | 3,062,607 | 3,023,611 | 3,081,667 | 3,034,336 |
| TOTAL - All Funds Net | 2,834,105 | 3,062,607 | 3,023,611 | 3,081,667 | 3,034,336 |

OFFICE OF THE HEALTHCARE ADVOCATE

AGENCY PURPOSE

The Office of the Healthcare (OHA) assists health insurance consumers to: make informed choices when selecting a plan, understand their rights and responsibilities under their plan, appeal denials of service and reimbursement, and access services through information, referral and assistance.

A program management office was established in OHA for administrative purposes only for the administration of multi-payer care delivery, payment, population health and insurance reforms under the State Innovation Model (SIM) Initiative.

OHA also provides information to the public, providers, agencies, and others regarding problems and concerns of health care consumers, and makes legislative and regulatory recommendations to resolve those concerns.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Eliminate Health Equity Commission <i>Functions will be absorbed by the Department of Public Health's Office of Health Equity.</i> | -146,892 | -155,229 |
| • Remove or Limit Inflation | -60,122 | -136,745 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Insurance Fund | 29 | -1 | 28 | 0 | 28 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| <u>Insurance Fund</u> | | | | | |
| Personal Services | 2,100,827 | 2,504,616 | 2,428,478 | 2,569,232 | 2,488,457 |
| Other Expenses | 2,701,267 | 2,761,389 | 2,691,267 | 2,838,012 | 2,691,267 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| TOTAL - Capital Outlay | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 1,719,069 | 2,320,681 | 2,259,927 | 2,320,681 | 2,256,227 |
| Indirect Overhead | 142,055 | 142,055 | 142,055 | 142,055 | 142,055 |
| TOTAL - Other Current Expenses | 1,861,124 | 2,462,736 | 2,401,982 | 2,462,736 | 2,398,282 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - Insurance Fund | 6,872,101 | 7,937,624 | 7,536,727 | 8,078,863 | 7,593,006 |
| TOTAL - All Funds Net | 6,872,101 | 7,937,624 | 7,536,727 | 8,078,863 | 7,593,006 |



DEPARTMENT OF CONSUMER PROTECTION

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

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers by 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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|---|------------------|------------------|------------------|
| Reductions | | | |
| • Annualize FY 2015 Rescissions | -373,612 | -373,612 | |
| • Remove or Limit Inflation | -30,535 | -64,440 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Reallocations | | | |
| • Transfer the Cost of Regulating the Palliative Use of Marijuana to the General Fund | 425,563 | 445,341 | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -87,970 | -87,970 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
| Expansions | | | |
| • Provide Funding for the Substance Abuse and Opioid Overdose Prevention Initiative | 223,645 | 326,267 | 328,643 |

AGENCY SUMMARY

| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 235 | 6 | 241 | 0 | 241 |
| Federal Funds | 1 | 0 | 1 | 0 | 1 |
| Private Funds | 24 | -5 | 19 | 0 | 19 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 15,358,891 | 16,103,498 | 16,233,765 | 16,217,963 | 16,368,008 |
| Other Expenses | 1,216,115 | 1,246,650 | 1,361,444 | 1,280,555 | 1,464,066 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | 87,970 | 87,970 | 0 | 87,970 | 0 |
| TOTAL - General Fund | 16,662,977 | 17,438,119 | 17,595,209 | 17,586,489 | 17,832,074 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 212,317 | 0 | 0 | 0 | 0 |
| Private Funds | 6,233,284 | 1,171,412 | 1,171,412 | 1,205,100 | 1,205,100 |
| TOTAL - All Funds Net | 23,108,578 | 18,609,531 | 18,766,621 | 18,791,589 | 19,037,174 |



DEPARTMENT OF LABOR

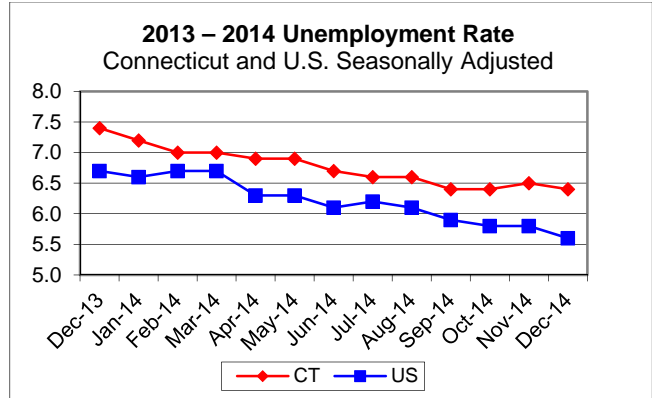
<http://www.ct.gov/dol>

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; and maintenance of the collective bargaining relationship.
- 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 September 2013 through September 2014.



RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|--|------------------|------------------|------------------|
| Reductions | | | |
| • Reduce Funding for Various Employment Programs <i>Reduces funding for STRIVE, Customized Services, Jobs Funnel, Spanish American Merchant Association, Veterans' Opportunity Pilot and Opportunities for the Long Term Unemployed and reallocates remaining balance to Employment Services.</i> | -3,442,813 | -3,442,813 | |
| • Reduce Funding for Youth Employment | -1,750,000 | -1,750,000 | |
| • Annualize FY 2015 Rescissions | -709,088 | -709,088 | |
| • Reduce Funding for Incumbent Worker Training | -385,806 | -385,806 | |
| • Reduce Other Expenses Funding for CETC Workforce | -273,076 | -273,076 | |
| • Remove or Limit Inflation | -22,581 | -50,440 | |
| • Reduce Funding for Intensive Support Services | -11,200 | -11,200 | |
| • Fund Equipment Through CEPF | -1 | -1 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Reallocations | | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -84,119 | -84,119 | |
| • Reallocate Intensive Support Services Funding to Jobs First Employment Services | 0 | 0 | |
| • Consolidate Funding for Various Employment Services | 0 | 0 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
| Expansions | | | |
| • Provide Funding for the I-BEST Program as Part of the Second Chance Society Initiative <i>Funding will support a Hartford-based pilot to assist approximately 125 participants with education and vocational skills training.</i> | 1,500,000 | 1,500,000 | 1,500,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 191 | 0 | 191 | 0 | 191 |
| Workers' Compensation Fund | 0 | 2 | 2 | 0 | 2 |
| Private Funds | 9 | 0 | 9 | 0 | 9 |
| Employment Security Administration | 681 | 0 | 681 | 0 | 681 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 7,632,998 | 9,434,317 | 9,434,317 | 9,515,435 | 9,515,435 |
| Other Expenses | 952,381 | 1,154,962 | 1,132,381 | 1,182,821 | 1,132,381 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| CETC Workforce | 767,367 | 780,461 | 469,017 | 782,062 | 470,618 |
| Workforce Investment Act | 31,284,295 | 31,284,295 | 31,284,295 | 31,284,295 | 31,284,295 |
| Jobs Funnel Projects | 853,750 | 853,750 | 500,000 | 853,750 | 500,000 |
| Connecticut's Youth Employment Program | 5,500,000 | 5,500,000 | 3,750,000 | 5,500,000 | 3,750,000 |
| Jobs First Employment Services | 18,581,271 | 18,051,623 | 18,040,423 | 18,054,903 | 18,043,703 |
| STRIDE | 590,000 | 590,000 | 560,500 | 590,000 | 560,500 |
| Apprenticeship Program | 565,501 | 583,896 | 583,896 | 584,977 | 584,977 |
| Spanish American Merchant Association | 570,000 | 570,000 | 0 | 570,000 | 0 |
| Connecticut Career Resource Network | 160,054 | 166,061 | 166,061 | 166,909 | 166,909 |
| 21st Century Jobs | 0 | 0 | 0 | 0 | 0 |
| Incumbent Worker Training | 830,678 | 806,678 | 403,339 | 806,678 | 403,339 |
| STRIVE | 270,000 | 270,000 | 0 | 270,000 | 0 |
| Customized Services | 500,000 | 500,000 | 0 | 500,000 | 0 |
| Intensive Support Services | 304,000 | 304,000 | 0 | 304,000 | 0 |
| Opportunities for Long Term Unemployed | 3,600,000 | 3,600,000 | 0 | 3,600,000 | 0 |
| Veterans' Opportunity Pilot | 600,000 | 600,000 | 0 | 600,000 | 0 |
| Employment Services | 0 | 0 | 2,131,250 | 0 | 2,131,250 |
| Second Chance Initiatives | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| TOTAL - Other Current Expenses | 64,976,916 | 64,460,764 | 59,388,781 | 64,467,574 | 59,395,591 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 83,809 | 83,809 | 0 | 83,809 | 0 |
| TOTAL - General Fund | 73,646,105 | 75,133,853 | 69,955,479 | 75,249,640 | 70,043,407 |
| | | | | | |
| Banking Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Opportunity Industrial Centers | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Individual Development Accounts | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Customized Services | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| TOTAL - Other Current Expenses | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| TOTAL - Banking Fund | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |

Budget Summary

Workers' Compensation Fund

Other Current Expenses

| | | | | | |
|---|---------|---------|---------|---------|---------|
| Occupational Health Clinics | 683,653 | 686,418 | 686,418 | 687,148 | 687,148 |
| TOTAL - Other Current Expenses | 683,653 | 686,418 | 686,418 | 687,148 | 687,148 |
| <u>Nonfunctional - Change to Accruals</u> | 310 | 310 | 0 | 310 | 0 |
| TOTAL - Workers' Compensation Fund | 683,963 | 686,728 | 686,418 | 687,458 | 687,148 |

Additional Funds Available

| | | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Federal Funds | 488,348 | 383,050 | 383,050 | 383,050 | 383,050 |
| Private Funds | 2,553,624 | 2,230,670 | 2,230,670 | 2,266,630 | 2,266,630 |
| Employment Security Administration | 115,768,969 | 120,080,726 | 120,080,726 | 115,169,190 | 115,169,190 |
| Special Non-Appropriated Funds | 333,286 | 200,000 | 200,000 | 200,000 | 200,000 |
| TOTAL - All Funds Net | 195,174,295 | 200,415,027 | 195,236,343 | 195,655,968 | 190,449,425 |



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 monitor compliance with state contract compliance laws on state funded projects.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- 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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -6,956 | -15,728 |
| • Reduce Other Expenses | -4,800 | -4,800 |
| • Fund Equipment Through CEPF | -1 | -1 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -36,407 | -36,407 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 79 | 0 | 79 | 0 | 79 |
| Federal Funds | 2 | 0 | 2 | 0 | 2 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 5,894,110 | 6,218,520 | 6,218,520 | 6,284,805 | 6,284,805 |
| Other Expenses | 299,055 | 331,011 | 319,255 | 339,783 | 319,255 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Martin Luther King, Jr. Commission | 6,318 | 6,318 | 6,318 | 6,318 | 6,318 |
| TOTAL - Other Current Expenses | 6,318 | 6,318 | 6,318 | 6,318 | 6,318 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 6,235,891 | 6,592,257 | 6,544,093 | 6,667,314 | 6,610,378 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 200,784 | 233,500 | 233,500 | 233,500 | 233,500 |
| Private Funds | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| TOTAL - All Funds Net | 6,439,175 | 6,828,257 | 6,780,093 | 6,903,314 | 6,846,378 |



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 by:

- Investigating and exposing patterns of discrimination and abuse;
- Pursuing legal and administrative remedies for violations of rights;
- Providing information, referral, technical assistance and training to help empower individuals and groups to effectively advocate for themselves;
- Working with advocacy groups, service systems and communities to develop effective safeguards against discrimination and abuse.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | 2015-2016 | 2016-2017 |
|---------------------------------|------------------|------------------|
| • Annualize FY 2015 Rescissions | -31,020 | -31,020 |
| • Remove or Limit Inflation | -4,645 | -10,529 |
| • Fund Equipment Through CEPP | -1 | -1 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|---|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 31 | 0 | 31 | 0 | 31 |
| Federal Funds | 14 | 0 | 14 | 0 | 14 |
| | | | | | |
| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 2,262,291 | 2,364,429 | 2,339,429 | 2,379,131 | 2,354,131 |
| Other Expenses | 200,674 | 205,319 | 194,654 | 211,203 | 194,654 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 2,472,781 | 2,579,564 | 2,534,083 | 2,600,150 | 2,548,785 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 1,685,521 | 1,719,227 | 1,719,227 | 1,753,609 | 1,753,609 |
| TOTAL - All Funds Net | 4,158,302 | 4,298,791 | 4,253,310 | 4,353,759 | 4,302,394 |

WORKERS' COMPENSATION COMMISSION

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

AGENCY PURPOSE

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

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -110,714 | -251,587 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -329,284 | -329,284 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|---|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Workers' Compensation Fund | 117 | 0 | 117 | 0 | 117 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| Workers' Compensation Fund | | | | | |
| Personal Services | 9,459,729 | 10,044,172 | 10,044,172 | 10,240,361 | 10,240,361 |
| Other Expenses | 4,769,747 | 4,939,461 | 4,828,747 | 4,521,334 | 4,269,747 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 52,000 | 107,500 | 107,500 | 41,000 | 41,000 |
| TOTAL - Capital Outlay | 52,000 | 107,500 | 107,500 | 41,000 | 41,000 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 7,756,978 | 8,035,338 | 8,035,338 | 8,192,289 | 8,192,289 |
| Indirect Overhead | 244,904 | 464,028 | 464,028 | 464,028 | 464,028 |
| TOTAL - Other Current Expenses | 8,001,882 | 8,499,366 | 8,499,366 | 8,656,317 | 8,656,317 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 329,284 | 329,284 | 0 | 329,284 | 0 |
| TOTAL - Workers' Compensation Fund | 22,612,642 | 23,919,783 | 23,479,785 | 23,788,296 | 23,207,425 |
| <u>Additional Funds Available</u> | | | | | |
| Private Funds | 102,548 | 102,548 | 102,548 | 102,548 | 102,548 |
| TOTAL - All Funds Net | 22,715,190 | 24,022,331 | 23,582,333 | 23,890,844 | 23,309,973 |



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.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| • Remove or Limit Inflation | -17,304 | -37,574 |
| • Eliminate Funding for Programs <i>The Collection of Agricultural Statistics, Fair Testing - Exhibits and Demonstrations, and Vibrio Bacterium Program accounts are eliminated.</i> | -4,814 | -4,814 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 49 | 0 | 49 | 0 | 49 |
| Regional Market Operation Fund | 7 | 0 | 7 | 0 | 7 |
| Federal Funds | 3 | 0 | 3 | 0 | 3 |
| Private Funds | 2 | 0 | 2 | 0 | 2 |
| | | | | | |
| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 3,741,285 | 3,973,923 | 3,973,923 | 4,024,226 | 4,024,226 |
| Other Expenses | 723,103 | 740,407 | 723,103 | 760,677 | 723,103 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Vibrio Bacterium Program | 1 | 1 | 0 | 1 | 0 |
| Senior Food Vouchers | 363,016 | 364,857 | 364,857 | 364,928 | 364,928 |
| TOTAL - Other Current Expenses | 363,017 | 364,858 | 364,857 | 364,929 | 364,928 |

Budget Summary

Pmts to Other than Local Govts

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| Collection of Agricultural Statistics | 975 | 975 | 0 | 975 | 0 |
| Tuberculosis and Brucellosis Indemnity | 855 | 855 | 855 | 855 | 855 |
| Fair Testing - Exhibits and Demonstrations | 3,838 | 3,838 | 0 | 3,838 | 0 |
| WIC Coupon Program for Fresh Produce | 174,886 | 174,886 | 174,886 | 174,886 | 174,886 |
| TOTAL - Pmts to Other than Local Govts | 180,554 | 180,554 | 175,741 | 180,554 | 175,741 |
| <u>Nonfunctional - Change to Accruals</u> | 21,268 | 21,268 | 0 | 21,268 | 0 |
| TOTAL - General Fund | 5,029,228 | 5,281,011 | 5,237,624 | 5,351,655 | 5,287,998 |

Regional Market Operation Fund

| | | | | | |
|-------------------|---------|---------|---------|---------|---------|
| Personal Services | 399,028 | 425,294 | 425,294 | 430,138 | 430,138 |
| Other Expenses | 273,007 | 277,947 | 273,007 | 283,407 | 273,007 |

Capital Outlay

| | | | | | |
|------------------------|---|---|---|---|---|
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |

Other Current Expenses

| | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|
| Fringe Benefits | 348,809 | 357,247 | 357,247 | 361,316 | 361,316 |
| TOTAL - Other Current Expenses | 348,809 | 357,247 | 357,247 | 361,316 | 361,316 |

Nonfunctional - Change to Accruals

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| | 8,428 | 8,428 | 0 | 8,428 | 0 |
| TOTAL - Regional Market Operation Fund | 1,029,273 | 1,068,917 | 1,055,548 | 1,083,290 | 1,064,461 |
| TOTAL - All Funds Net | 6,058,501 | 6,349,928 | 6,293,172 | 6,434,945 | 6,352,459 |

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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Reduce Funding for State Parks | -2,000,000 | -2,000,000 |
| • Annualize FY 2015 Rescissions | -1,262,238 | -1,262,238 |
| • Eliminate Funding for the Conservation Districts & Soil and Water Councils | -285,000 | -285,000 |
| • Eliminate or Limit Inflation <i>Reflects the elimination of inflation of \$164,867 in FY 2016 and \$335,923 in FY 2017 in the General Fund and \$33,091 in FY 2016 and \$75,252 in FY 2017 in the Consumer Counsel and Public Utility Control Fund.</i> | -197,958 | -411,175 |
| • Close Kensington Fish Hatchery | -195,968 | -195,968 |
| • Eliminate Funding for Pheasant Stocking | -152,000 | -152,000 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Current Services | | |
| • Eliminate Funding for Various One-Time Grants <i>Removes one time funding for West River Comprehensive Watershed Plan, West River Neighborhood Services Corp., ABCD Weatherization, Stonington Harbor Break Wall, Drinking Water, Aquatic Invasive Species Management, Auerfarm and New London 4H.</i> | -1,080,000 | -1,080,000 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -553,116 | -553,116 |
| • Transfer Boating Division Staff to the Special Transportation Fund | 0 | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 670 | -28 | 642 | 0 | 642 |
| Special Transportation Fund | 0 | 28 | 28 | 0 | 28 |
| Consumer Counsel/Public Utility Fund | 127 | 0 | 127 | 0 | 127 |
| Federal Funds | 173 | 0 | 173 | 0 | 173 |
| Private Funds | 11 | 0 | 11 | 0 | 11 |
| Siting Council | 9 | 0 | 9 | 0 | 9 |
| Restricted State Accounts | 32 | 0 | 32 | 0 | 32 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 5 | 0 | 5 | 0 | 5 |
| Federal Funds | 9 | 0 | 9 | 0 | 9 |
| Private Funds | 2 | 0 | 2 | 0 | 2 |

Budget Summary

| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|-------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 31,723,787 | 33,362,362 | 30,953,707 | 33,574,969 | 31,127,987 |
| Other Expenses | 4,919,978 | 3,974,744 | 3,089,978 | 4,107,437 | 3,089,978 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Mosquito Control | 262,547 | 272,597 | 272,597 | 272,841 | 272,841 |
| State Superfund Site Maintenance | 514,046 | 525,972 | 488,344 | 541,172 | 488,344 |
| Laboratory Fees | 161,794 | 165,548 | 153,705 | 170,332 | 153,705 |
| Dam Maintenance | 138,760 | 142,981 | 142,981 | 143,144 | 143,144 |
| Emergency Spill Response | 7,007,403 | 7,278,320 | 7,278,320 | 7,326,885 | 7,326,885 |
| Solid Waste Management | 3,941,419 | 4,031,062 | 3,833,992 | 4,045,198 | 3,848,128 |
| Underground Storage Tank | 995,885 | 1,040,293 | 1,040,293 | 1,047,927 | 1,047,927 |
| Clean Air | 4,567,543 | 4,740,574 | 4,512,197 | 4,772,160 | 4,543,783 |
| Environmental Conservation | 9,427,480 | 9,633,811 | 7,223,185 | 9,672,571 | 7,261,945 |
| Environmental Quality | 10,055,366 | 10,397,411 | 10,247,411 | 10,465,610 | 10,315,610 |
| Pheasant Stocking Account | 160,000 | 163,712 | 0 | 168,443 | 0 |
| Greenways Account | 2 | 2 | 0 | 2 | 0 |
| Conservation Districts & Soil and Water Councils | 300,000 | 306,960 | 0 | 315,831 | 0 |
| TOTAL - Other Current Expenses | 37,532,245 | 38,699,243 | 35,193,025 | 38,942,116 | 35,402,312 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Interstate Environmental Commission | 48,783 | 49,915 | 48,783 | 51,357 | 48,783 |
| New England Interstate Water Pollution Commission | 28,827 | 29,496 | 28,827 | 30,348 | 28,827 |
| Northeast Interstate Forest Fire Compact | 3,295 | 3,371 | 3,295 | 3,469 | 3,295 |
| Connecticut River Valley Flood Control Commission | 32,395 | 33,147 | 32,395 | 34,104 | 32,395 |
| Thames River Valley Flood Control Commission | 48,281 | 49,401 | 48,281 | 50,829 | 48,281 |
| TOTAL - Pmts to Other than Local Govts | 161,581 | 165,330 | 161,581 | 170,107 | 161,581 |
| <u>Nonfunctional - Change to Accruals</u> | 365,943 | 365,943 | 0 | 365,943 | 0 |
| TOTAL - General Fund | 74,703,535 | 76,567,623 | 69,398,291 | 77,160,573 | 69,781,858 |
| Special Transportation Fund | | | | | |
| Personal Services | 0 | 0 | 1,993,313 | 0 | 2,031,640 |
| Other Expenses | 0 | 0 | 750,000 | 0 | 750,000 |
| TOTAL - Special Transportation Fund | 0 | 0 | 2,743,313 | 0 | 2,781,640 |
| Consumer Counsel and Public Utility Control Fund | | | | | |
| Personal Services | 11,495,649 | 12,030,389 | 12,030,389 | 12,110,378 | 12,110,378 |
| Other Expenses | 1,479,367 | 1,512,458 | 1,479,367 | 1,554,619 | 1,479,367 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| TOTAL - Capital Outlay | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| <u>Other Current Expenses</u> | | | | | |
| Fringe Benefits | 9,311,476 | 9,383,703 | 9,383,703 | 9,446,095 | 9,446,095 |
| Indirect Overhead | 261,986 | 467,009 | 467,009 | 467,009 | 467,009 |
| TOTAL - Other Current Expenses | 9,573,462 | 9,850,712 | 9,850,712 | 9,913,104 | 9,913,104 |
| <u>Nonfunctional - Change to Accruals</u> | 187,173 | 187,173 | 0 | 187,173 | 0 |
| TOTAL - Consumer Counsel and Public Utility Control Fund | 22,755,151 | 23,600,232 | 23,379,968 | 23,784,774 | 23,522,349 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 35,434,518 | 34,648,734 | 34,648,734 | 34,123,734 | 34,123,734 |
| Private Funds | 3,272,500 | 3,272,500 | 3,272,500 | 3,272,500 | 3,272,500 |
| Restricted State Accounts | 31,057,975 | 31,169,975 | 31,169,975 | 31,169,975 | 31,169,975 |
| TOTAL - All Funds Net | 167,223,679 | 169,259,064 | 164,612,781 | 169,511,556 | 164,652,056 |

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.
- To review projects and policies of other state agencies and provide advice.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Transfer the Council on Environmental Quality to the Office of Legislative Management | -183,042 | -184,446 |
| • Remove or Limit Inflation | -40 | -93 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -944 | -944 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 2 | -2 | 0 | 0 | 0 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 170,396 | 181,253 | 0 | 182,657 | 0 |
| Other Expenses | 1,789 | 1,829 | 0 | 1,882 | 0 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | 944 | 944 | 0 | 944 | 0 |
| TOTAL - General Fund | 173,130 | 184,027 | 0 | 185,484 | 0 |
| TOTAL - All Funds Net | 173,130 | 184,027 | 0 | 185,484 | 0 |



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 SIGNIFICANT CHANGES

| | 2015-2016 | 2016-2017 |
|---|------------------|------------------|
| Reductions | | |
| • Reduce Funding for Various Arts/Cultural Line Items <i>Reduces funding for various arts and cultural programs and reallocates the balance to the Arts Commission for competitive disbursement.</i> | -3,094,957 | -3,094,957 |
| • Reduce Funding for Statewide Marketing | -2,000,000 | -2,000,000 |
| • Eliminate Funding for Tourism Districts | -1,513,924 | -1,513,924 |
| • Eliminate Funding for Various Grants <i>Eliminates funding for various grants including Women's Business Center, Dream It, Do It., OpSail, Schooner, Stamford Parade, Main Street Initiatives, Neighborhood Music School, Nutmeg Games, Litchfield Jazz Festival, Connecticut Invention Convention and New Haven Symphony.</i> | -1,373,378 | -1,373,378 |
| • Annualize FY 2015 Rescissions | -704,579 | -704,579 |
| • Remove or Limit Inflation | -13,402 | -29,579 |
| • Fund Equipment Through CEPF | -1 | -1 |
| | 2015-2016 | 2016-2017 |
| Reallocations | | |
| • Transfer Two Architects to the Department of Housing <i>One position is funded through the General Fund and the other is funded through the Housing Repayment Revolving Loan Fund.</i> | -55,000 | -55,000 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -41,387 | -41,387 |
| • Reallocate Funding for Various Arts/Cultural Accounts to Arts Commission | 0 | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 91 | -2 | 89 | 0 | 89 |
| Federal Funds | 5 | 0 | 5 | 0 | 5 |
| Bond Funds | 2 | -1 | 1 | 0 | 1 |
| Private Funds | 4 | 0 | 4 | 0 | 4 |

Budget Summary

| <i>Financial Summary</i> | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 8,172,510 | 8,465,102 | 8,410,102 | 8,531,385 | 8,476,385 |
| Other Expenses | 1,027,717 | 1,061,119 | 587,717 | 1,057,296 | 567,717 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Statewide Marketing | 12,000,000 | 12,000,000 | 10,000,000 | 12,000,000 | 10,000,000 |
| Small Business Incubator Program | 387,093 | 387,093 | 367,739 | 387,093 | 367,739 |
| Hartford Urban Arts Grant | 400,000 | 400,000 | 0 | 400,000 | 0 |
| New Britain Arts Alliance | 71,956 | 71,956 | 0 | 71,956 | 0 |
| Main Street Initiatives | 162,450 | 162,450 | 0 | 162,450 | 0 |
| Office of Military Affairs | 250,000 | 255,973 | 243,473 | 256,212 | 243,712 |
| Hydrogen/Fuel Cell Economy | 175,000 | 175,000 | 166,250 | 175,000 | 166,250 |
| CCAT-CT Manufacturing Supply Chain | 732,256 | 732,256 | 695,644 | 732,256 | 695,644 |
| Capitol Region Development Authority | 8,464,370 | 9,064,370 | 9,064,370 | 9,064,370 | 9,064,370 |
| Neighborhood Music School | 150,000 | 150,000 | 0 | 150,000 | 0 |
| TOTAL - Other Current Expenses | 22,793,125 | 23,399,098 | 20,537,476 | 23,399,337 | 20,537,715 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Nutmeg Games | 74,000 | 74,000 | 0 | 74,000 | 0 |
| Discovery Museum | 359,776 | 359,776 | 0 | 359,776 | 0 |
| National Theatre for the Deaf | 143,910 | 143,910 | 0 | 143,910 | 0 |
| CONNSTEP | 588,382 | 588,382 | 558,963 | 588,382 | 558,963 |
| Development Research and Economic Assistance | 137,902 | 137,902 | 131,007 | 137,902 | 131,007 |
| CT Trust for Historic Preservation | 199,876 | 199,876 | 0 | 199,876 | 0 |
| Connecticut Science Center | 599,073 | 599,073 | 0 | 599,073 | 0 |
| Local Theatre Grant | 475,000 | 475,000 | 0 | 475,000 | 0 |
| Women's Business Center | 500,000 | 500,000 | 0 | 500,000 | 0 |
| Performing Arts Centers | 1,439,104 | 1,439,104 | 0 | 1,439,104 | 0 |
| Performing Theaters Grant | 532,857 | 532,857 | 0 | 532,857 | 0 |
| Arts Commission | 1,797,830 | 1,797,830 | 5,707,939 | 1,797,830 | 5,707,939 |
| Art Museum Consortium | 525,000 | 525,000 | 0 | 525,000 | 0 |
| CT Invention Convention | 25,000 | 25,000 | 0 | 25,000 | 0 |
| Litchfield Jazz Festival | 50,000 | 50,000 | 0 | 50,000 | 0 |
| TOTAL - Pmts to Other than Local Govts | 7,447,710 | 7,447,710 | 6,397,909 | 7,447,710 | 6,397,909 |
| <u>Pmts to Local Governments</u> | | | | | |
| Greater Hartford Arts Council | 89,943 | 89,943 | 0 | 89,943 | 0 |
| Stepping Stones Museum for Children | 42,079 | 42,079 | 0 | 42,079 | 0 |
| Maritime Center Authority | 554,949 | 554,949 | 0 | 554,949 | 0 |
| Tourism Districts | 1,435,772 | 1,435,772 | 0 | 1,435,772 | 0 |
| Amistad Committee for the Freedom Trail | 45,000 | 45,000 | 0 | 45,000 | 0 |
| Amistad Vessel | 359,776 | 359,776 | 359,776 | 359,776 | 359,776 |
| New Haven Festival of Arts and Ideas | 757,423 | 757,423 | 0 | 757,423 | 0 |
| New Haven Arts Council | 89,943 | 89,943 | 0 | 89,943 | 0 |
| Beardsley Zoo | 372,539 | 372,539 | 0 | 372,539 | 0 |
| Mystic Aquarium | 589,106 | 589,106 | 0 | 589,106 | 0 |
| Quinebaug Tourism | 39,457 | 39,457 | 0 | 39,457 | 0 |
| Northwestern Tourism | 39,457 | 39,457 | 0 | 39,457 | 0 |
| Eastern Tourism | 39,457 | 39,457 | 0 | 39,457 | 0 |
| Central Tourism | 39,457 | 39,457 | 0 | 39,457 | 0 |
| Twain/Stowe Homes | 90,890 | 90,890 | 0 | 90,890 | 0 |
| Cultural Alliance of Fairfield | 89,943 | 89,943 | 0 | 89,943 | 0 |
| TOTAL - Pmts to Local Governments | 4,675,191 | 4,675,191 | 359,776 | 4,675,191 | 359,776 |

Budget Summary

| | | | | | |
|---|------------|------------|------------|------------|------------|
| <u>Nonfunctional - Change to Accruals</u> | 41,387 | 41,387 | 0 | 41,387 | 0 |
| TOTAL - General Fund | 44,157,641 | 45,089,608 | 36,292,980 | 45,152,307 | 36,339,502 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 3,748,976 | 2,908,611 | 2,908,611 | 2,920,736 | 2,920,736 |
| Private Funds | 27,805,472 | 15,398,330 | 15,398,330 | 15,404,120 | 15,404,120 |
| TOTAL - All Funds Net | 75,712,089 | 63,396,549 | 54,599,921 | 63,477,163 | 54,664,358 |

DEPARTMENT OF HOUSING

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

AGENCY PURPOSE

- To encourage the provision of safe and affordable housing to all of Connecticut's citizens, including low- and moderate-income individuals and families, in an effort to enable them to live in communities where they can access quality employment, schools, necessary services and transportation.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state's vibrant, safe, and diverse communities.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | | |
|--|------------------|------------------|------------------|--|
| Reductions | | | | |
| • Eliminate Funding for Payment in Lieu of Taxes | -1,779,730 | -1,779,730 | | |
| • Eliminate Funding for Tax Abatement | -1,372,414 | -1,372,414 | | |
| • Annualize FY 2015 Rescissions | -237,827 | -237,827 | | |
| • Eliminate Funding for the Public Housing Resident Network | -150,000 | -150,000 | | |
| • Remove or Limit Inflation | -1,413 | -3,205 | | |
| | <u>2015-2016</u> | <u>2016-2017</u> | | |
| Reallocations | | | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -511,608 | -511,608 | | |
| • Transfer Two Architects from the Department of Economic and Community Development <i>Transfers one General Fund supported position and one Housing Repayment Revolving Loan Fund position to the Department of Housing.</i> | 55,000 | 55,000 | | |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | |
| Expansions | | | | |
| • Provide Funding to Support Connecticut Collaboration on Re-Entry for Second Chance Society Initiative <i>Provides 100 units of rental assistance in each year.</i> | 1,000,000 | 2,000,000 | 2,000,000 | |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 21 | 2 | 23 | 0 | 23 |
| Federal Funds | 15 | 5 | 20 | 0 | 20 |
| Bond Funds | 0 | 1 | 1 | 0 | 1 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 2,035,008 | 2,179,652 | 2,234,652 | 2,187,842 | 2,242,842 |
| Other Expenses | 173,266 | 174,679 | 173,266 | 197,471 | 194,266 |
| <u>Other Current Expenses</u> | | | | | |
| Elderly Rental Registry and Counselors | 1,196,144 | 1,058,144 | 1,058,144 | 1,058,144 | 1,058,144 |
| TOTAL - Other Current Expenses | 1,196,144 | 1,058,144 | 1,058,144 | 1,058,144 | 1,058,144 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Subsidized Assisted Living Demonstration | 2,345,000 | 2,406,000 | 2,406,000 | 2,455,000 | 2,455,000 |
| Congregate Facilities Operation Costs | 7,784,420 | 7,783,636 | 7,783,636 | 8,054,279 | 8,054,279 |
| Housing Assistance and Counseling Program | 438,500 | 438,500 | 416,575 | 438,500 | 416,575 |
| Elderly Congregate Rent Subsidy | 2,162,504 | 2,162,504 | 2,162,504 | 2,162,504 | 2,162,504 |
| Housing/Homeless Services | 63,740,480 | 67,900,306 | 68,700,306 | 73,119,513 | 74,919,513 |

Budget Summary

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| TOTAL - Pmts to Other than Local Govts | 76,470,904 | 80,690,946 | 81,469,021 | 86,229,796 | 88,007,871 |
| <i>Pmts to Local Governments</i> | | | | | |
| Tax Abatement | 1,444,646 | 1,444,646 | 0 | 1,444,646 | 0 |
| Payment in Lieu of Taxes | 1,873,400 | 1,873,400 | 0 | 1,873,400 | 0 |
| Housing/Homeless Services | 640,398 | 640,398 | 640,398 | 640,398 | 640,398 |
| TOTAL - Pmts to Local Governments | 3,958,444 | 3,958,444 | 640,398 | 3,958,444 | 640,398 |
| <i>Nonfunctional - Change to Accruals</i> | 511,608 | 511,608 | 0 | 511,608 | 0 |
| TOTAL - General Fund | 84,345,374 | 88,573,473 | 85,575,481 | 94,143,305 | 92,143,521 |
| Banking Fund | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Fair Housing | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL - Other Current Expenses | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| TOTAL - Banking Fund | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| <i>Additional Funds Available</i> | | | | | |
| Federal Funds | 119,787,803 | 120,708,055 | 120,708,055 | 121,202,704 | 121,202,704 |
| Private Funds | 3,650,000 | 4,362,600 | 4,362,600 | 4,362,600 | 4,362,600 |
| TOTAL - All Funds Net | 208,283,177 | 214,144,128 | 211,146,136 | 220,208,609 | 218,208,825 |

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 SIGNIFICANT CHANGES

| Reductions | 2015-2016 | 2016-2017 |
|---|------------------|------------------|
| • Eliminate the Wildlife Disease Prevention Account | -98,515 | -100,158 |
| • Defer Hiring of One Position | -74,148 | 0 |
| • Remove or Limit Inflation | -24,105 | -53,412 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 70 | -1 | 69 | 0 | 69 |
| Federal Funds | 27 | 0 | 27 | 0 | 27 |
| <u>Financial Summary</u> | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 6,267,427 | 6,549,797 | 6,475,649 | 6,590,800 | 6,590,800 |
| Other Expenses | 1,000,197 | 1,024,302 | 1,000,197 | 1,053,609 | 1,000,197 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Mosquito/Viral Disease Surveil | 488,200 | 503,987 | 503,987 | 507,516 | 507,516 |
| Wildlife Disease Prevention | 93,062 | 98,515 | 0 | 100,158 | 0 |
| TOTAL - Other Current Expenses | 581,262 | 602,502 | 503,987 | 607,674 | 507,516 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 44,302 | 44,302 | 0 | 44,302 | 0 |
| TOTAL - General Fund | 7,893,189 | 8,220,904 | 7,979,833 | 8,296,386 | 8,098,513 |
| TOTAL - All Funds Net | 7,893,189 | 8,220,904 | 7,979,833 | 8,296,386 | 8,098,513 |



DEPARTMENT OF PUBLIC HEALTH

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

AGENCY PURPOSE

- To protect and improve the health and safety of the people of Connecticut by:
 - Assuring the conditions under which people can be healthy;
 - Preventing disease, injury, and disability; and
 - Promoting the equal enjoyment of the highest attainable standard of health.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- To assure planning for and response to public health emergencies.
- To regulate health care providers, including health facilities, health professionals and emergency medical services.
- To provide testing and monitoring support through the state laboratory.
- To 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 a safe and adequate drinking water supply for Connecticut's residents.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Fund Ongoing Programming with Newborn Screening Fee Receipts <i>A fee increase of \$42 is recommended to support public health laboratory costs related to newborn screening and grants for regional and sickle cell treatment centers.</i> | -1,374,177 | -1,374,177 |
| • Annualize FY 2015 Rescissions | -1,112,664 | -1,112,664 |
| • Reduce Support for School Based Health Centers to Reflect HUSKY Caseload Growth | -421,705 | -662,679 |
| • Remove or Limit Inflation | -216,486 | -481,682 |
| • Maintain Rape Crisis Funding at FY 2014 Appropriated Level | -200,000 | -200,000 |
| • Reduce Support for Breast and Cervical Cancer Detection and Treatment Due to Increased Insured Population | -199,827 | -199,827 |
| • Reduce Support for Respite and Advocacy for Children with Special Health Care Needs | -122,051 | -122,051 |
| • Eliminate Funding for Maternal Mortality Review | -98,800 | -98,800 |
| • Reduce Funding for AIDS Services | -85,000 | -85,000 |
| • Expenditure Update/X-Ray Screening and Tuberculosis Care | -80,000 | -80,000 |
| • Eliminate Childhood Lead Poisoning Education and Outreach Program | -68,744 | -68,744 |
| • Achieve Increased Turnover by Consolidating Accounts <i>Medicaid Administration funding is reallocated to Personal Services and Other Expenses.</i> | -25,000 | -25,000 |
| • Eliminate Grant to Lupus Foundation | -501 | -501 |
| • Fund Equipment Needs Through CEPF | -1 | -1 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Transfer Support for Regional Emergency Medical Services Coordinators from Tobacco and Health Trust Fund to General Fund | 285,000 | 285,000 |
| • Transfer Various Public Health Programs to the Insurance Fund <i>Program costs for AIDS Services, Breast and Cervical Cancer Detection and Treatment, Needle and Syringe Exchange, Venereal Disease Control and X-Ray Screening and Tuberculosis Care are transferred to the Insurance Fund. Fringe benefit costs are similarly reallocated from miscellaneous accounts administered by the State Comptroller.</i> | 122,300 | 124,500 |
| • Consolidate Community Health Center Funding in the Department of Social Services <i>Funding for community health centers is added as a supplemental pool to existing Medicaid funding for federally qualified health centers. Funds will be distributed based on acuity and performance measures. This reallocation will allow the state to leverage additional federal funding.</i> | -4,394,157 | -4,394,157 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -140,792 | -140,792 |

Budget Summary

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 481 | -2 | 479 | 0 | 479 |
| Insurance Fund | 3 | 2 | 5 | 0 | 5 |
| Federal Funds | 325 | -7 | 318 | -1 | 317 |
| Private Funds | 10 | -5 | 5 | 0 | 5 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 9 | 5 | 14 | 0 | 14 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 34,391,334 | 36,122,081 | 38,431,341 | 36,429,582 | 38,761,411 |
| Other Expenses | 6,775,690 | 7,191,434 | 7,010,230 | 7,628,071 | 7,250,597 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Needle and Syringe Exchange | 459,416 | 459,416 | 0 | 459,416 | 0 |
| Children's Health Initiatives | 2,057,286 | 2,071,549 | 1,968,685 | 2,075,610 | 1,972,746 |
| Childhood Lead Poisoning | 72,362 | 72,362 | 0 | 72,362 | 0 |
| AIDS Services | 4,975,686 | 4,998,780 | 0 | 5,024,532 | 0 |
| Breast and Cervical Cancer Detection and Treatment | 2,213,575 | 2,224,296 | 0 | 2,228,583 | 0 |
| Children with Special Health Care Needs | 1,220,505 | 1,220,505 | 1,037,429 | 1,220,505 | 1,037,429 |
| Medicaid Administration | 2,773,467 | 2,799,977 | 0 | 2,826,901 | 0 |
| Immunization Services | 0 | 0 | 0 | 0 | 0 |
| Maternal Mortality Review | 104,000 | 104,000 | 0 | 104,000 | 0 |
| TOTAL - Other Current Expenses | 13,876,297 | 13,950,885 | 3,006,114 | 14,011,909 | 3,010,175 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Community Health Services | 6,213,866 | 6,213,866 | 1,508,515 | 6,213,866 | 1,508,515 |
| Rape Crisis | 622,008 | 622,008 | 422,008 | 622,008 | 422,008 |
| X-Ray Screening and Tuberculosis Care | 1,195,148 | 1,230,436 | 0 | 1,267,747 | 0 |
| Genetic Diseases Programs | 837,072 | 837,072 | 211,066 | 837,072 | 211,066 |
| TOTAL - Pmts to Other than Local Govts | 8,868,094 | 8,903,382 | 2,141,589 | 8,940,693 | 2,141,589 |
| <u>Pmts to Local Governments</u> | | | | | |
| Local and District Departments of Health | 4,685,779 | 4,692,648 | 4,692,648 | 4,692,648 | 4,692,648 |
| Venereal Disease Control | 197,171 | 197,171 | 0 | 197,171 | 0 |
| School Based Health Clinics | 12,048,716 | 12,048,716 | 11,024,576 | 12,048,716 | 10,783,602 |
| TOTAL - Pmts to Local Governments | 16,931,666 | 16,938,535 | 15,717,224 | 16,938,535 | 15,476,250 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 140,792 | 140,792 | 0 | 140,792 | 0 |
| TOTAL - General Fund | 80,983,874 | 83,247,110 | 66,306,498 | 84,089,583 | 66,640,022 |

Insurance FundOther Current Expenses

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Needle and Syringe Exchange | 0 | 0 | 459,416 | 0 | 459,416 |
| AIDS Services | 0 | 0 | 4,890,686 | 0 | 4,890,686 |
| Breast and Cervical Cancer Detection and Treatment | 0 | 0 | 2,145,586 | 0 | 2,150,565 |
| Immunization Services | 31,509,441 | 32,728,052 | 32,728,052 | 34,000,718 | 34,000,718 |
| TOTAL - Other Current Expenses | 31,509,441 | 32,728,052 | 40,223,740 | 34,000,718 | 41,501,385 |

Pmts to Other than Local Govts

| | | | | | |
|--|---|---|-----------|---|-----------|
| X-Ray Screening and Tuberculosis Care | 0 | 0 | 1,115,148 | 0 | 1,115,148 |
| TOTAL - Pmts to Other than Local Govts | 0 | 0 | 1,115,148 | 0 | 1,115,148 |

Pmts to Local Governments

| | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|
| Venereal Disease Control | 0 | 0 | 197,171 | 0 | 197,171 |
| TOTAL - Pmts to Local Governments | 0 | 0 | 197,171 | 0 | 197,171 |
| TOTAL - Insurance Fund | 31,509,441 | 32,728,052 | 41,536,059 | 34,000,718 | 42,813,704 |

Additional Funds Available

| | | | | | |
|-----------------------|-------------|-------------|-------------|-------------|-------------|
| Federal Funds | 157,776,697 | 150,953,341 | 150,953,341 | 150,627,010 | 150,627,010 |
| Private Funds | 8,723,448 | 6,888,750 | 7,722,927 | 6,879,750 | 7,713,927 |
| TOTAL - All Funds Net | 278,993,460 | 273,817,253 | 266,518,825 | 275,597,061 | 267,794,663 |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Remove or Limit Inflation | -27,144 | -60,039 |
| • Annualize FY 2015 Rescissions | -1,370 | -1,370 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -23,816 | -23,816 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 50 | 0 | 50 | 0 | 50 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 4,607,399 | 4,825,259 | 4,825,259 | 4,857,946 | 4,857,946 |
| Other Expenses | 1,129,054 | 1,156,198 | 1,129,054 | 1,189,093 | 1,129,054 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 19,226 | 19,226 | 19,226 | 19,226 | 19,226 |
| TOTAL - Capital Outlay | 19,226 | 19,226 | 19,226 | 19,226 | 19,226 |
| <u>Other Current Expenses</u> | | | | | |
| Medicolegal Investigations | 27,417 | 27,417 | 26,047 | 27,417 | 26,047 |
| TOTAL - Other Current Expenses | 27,417 | 27,417 | 26,047 | 27,417 | 26,047 |
| <u>Nonfunctional - Change to Accruals</u> | 23,816 | 23,816 | 0 | 23,816 | 0 |
| TOTAL - General Fund | 5,806,912 | 6,051,916 | 5,999,586 | 6,117,498 | 6,032,273 |
| TOTAL - All Funds Net | 5,806,912 | 6,051,916 | 5,999,586 | 6,117,498 | 6,032,273 |



DEPARTMENT OF DEVELOPMENTAL SERVICES

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

AGENCY PURPOSE

- Provide case management, respite, family support, residential and employment services to DDS consumers and their families through a system of public and private providers.
- Perform as lead agency for the Birth-to-Three program serving infants and toddlers with developmental delays.
- Ensure appropriate delivery of health care services to people receiving DDS residential supports.
- Assist DDS consumers involved in the criminal justice system to ensure appropriate representation and services.
- Perform as lead agency and coordinate state agencies that provide services for persons with autism spectrum disorder.
- Coordinate the DDS Voluntary Services Program for children who have intellectual disability and behavioral health needs.
- Plan and manage emergency response activities for persons receiving DDS services.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Reduce Voluntary Services | -20,930,564 | -14,910,820 |
| • Annualize FY 2015 Rescissions | -10,521,812 | -10,521,812 |
| • Remove Funding for Caseload Growth <i>Funding is reduced for placements of new high school graduates or transfers of individuals out of Southbury Training School or other long term care facilities.</i> | -10,463,500 | -26,334,333 |
| • Remove Funding for Early Childhood Autism Waiver as Services Will be Covered Under New Medicaid Mandate | -1,000,000 | -1,000,000 |
| • Reduce Contracted Medical Director and Nursing Pool Services | -591,840 | -591,840 |
| • Remove or Limit Inflation | -541,974 | -1,177,343 |
| • Consolidate Various In-Home Family Support Grants and Reduce Funding <i>The Family Support Grants, Community Temporary Supports Services, Community Respite Care Programs and Family Reunion Program accounts are consolidated into one account.</i> | -416,150 | -416,150 |
| • Eliminate Human Resource Development Training Funds | -188,443 | -188,443 |
| • Fund Equipment Through CEPF | -1 | -1 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Current Services | | |
| • Annualize FY 2015 Waiting List Funding | 4,000,000 | 4,000,000 |
| • Fund Caseload Growth for Day and Residential Ageouts <i>Funding will support day programs for 99 individuals and residential programs for 110 individuals who will be aging out of services provided by the Department of Children and Families or local education agencies.</i> | 11,982,388 | 28,302,868 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Transfer the Birth to Three Program to the Office of Early Childhood and the Department of Social Services <i>Transfer non-Medicaid program funding and seven state-funded positions to the Office of Early Childhood which will be the lead agency for the program and the Medicaid portion to the Department of Social Services.</i> | -39,875,158 | -39,877,464 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -2,764,167 | -2,764,167 |
| • Provide General Fund Support for Autism Initiatives Previously Funded from the Tobacco and Health Trust Fund | 750,000 | 750,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3,327 | -22 | 3,305 | 0 | 3,305 |
| Federal Funds | 9 | -9 | 0 | 0 | 0 |

Budget Summary

| <i>Financial Summary</i> | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 261,124,459 | 272,798,153 | 267,209,799 | 274,898,597 | 269,307,937 |
| Other Expenses | 21,994,085 | 22,536,059 | 20,894,381 | 23,171,428 | 20,894,381 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Human Resource Development | 198,361 | 198,361 | 0 | 198,361 | 0 |
| Family Support Grants | 3,460,287 | 3,460,287 | 3,738,222 | 3,460,287 | 3,738,222 |
| Cooperative Placements Program | 23,982,113 | 24,544,841 | 24,544,841 | 24,477,566 | 24,477,566 |
| Clinical Services | 4,300,720 | 4,300,720 | 3,493,844 | 4,300,720 | 3,493,844 |
| Early Intervention | 39,186,804 | 39,186,804 | 0 | 39,186,804 | 0 |
| Community Temporary Support Services | 60,753 | 60,753 | 0 | 60,753 | 0 |
| Community Respite Care Programs | 558,137 | 558,137 | 0 | 558,137 | 0 |
| Workers' Compensation Claims | 15,246,035 | 15,246,035 | 15,246,035 | 15,246,035 | 15,246,035 |
| Autism Services | 2,637,528 | 2,802,272 | 2,552,272 | 3,098,961 | 2,848,961 |
| Voluntary Services | 32,719,305 | 33,017,277 | 12,986,713 | 32,900,807 | 18,889,987 |
| Supplemental Payments for Medical Services | 5,278,116 | 5,278,116 | 5,108,116 | 5,278,116 | 5,108,116 |
| TOTAL - Other Current Expenses | 127,628,159 | 128,653,603 | 67,670,043 | 128,766,547 | 73,802,731 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Rent Subsidy Program | 5,150,212 | 5,150,212 | 5,130,212 | 5,150,212 | 5,130,212 |
| Family Reunion Program | 82,349 | 82,349 | 0 | 82,349 | 0 |
| Employment Opportunities and Day Services | 223,293,347 | 233,746,262 | 222,545,262 | 244,327,762 | 225,053,762 |
| Community Residential Services | 458,629,020 | 485,224,182 | 480,961,682 | 505,508,081 | 493,447,748 |
| TOTAL - Pmts to Other than Local Govts | 687,154,928 | 724,203,005 | 708,637,156 | 755,068,404 | 723,631,722 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 2,764,167 | 2,764,167 | 0 | 2,764,167 | 0 |
| TOTAL - General Fund | 1,100,665,799 | 1,150,954,988 | 1,064,411,379 | 1,184,669,144 | 1,087,636,771 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 5,610,691 | 5,595,539 | 1,935,393 | 5,595,539 | 1,935,393 |
| Private Funds | 41,876 | 41,876 | 41,876 | 41,876 | 41,876 |
| Special Non-Appropriated Funds | 6,288,203 | 5,425,012 | 5,425,012 | 3,846,278 | 3,846,278 |
| TOTAL - All Funds Net | 1,112,606,569 | 1,162,017,415 | 1,071,813,660 | 1,194,152,837 | 1,093,460,318 |



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.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|---|------------------|------------------|------------------|
| Reductions | | | |
| • Annualize FY 2015 Rescissions | -4,557,108 | -4,557,108 | |
| • Reduce Caseload Growth | -3,052,178 | -3,052,178 | |
| • Remove or Limit Inflation | -1,080,475 | -2,348,402 | |
| • Reduce Funding for Research Activities at Connecticut Mental Health Center | -785,433 | -785,433 | |
| • Reduce Funding for Regional Action Councils and Governor's Prevention Partnership <i>Up to \$365,000 in the Pre-Trial Education program account shall be available for the Regional Action Councils and Governor's Prevention Partnership.</i> | -736,250 | -736,250 | |
| • Eliminate Gatekeeper Program | -718,158 | -718,158 | |
| • Reduce Funding for Regional Mental Health Boards | -584,673 | -584,673 | |
| • Reduce Funding for Legal Services | -400,000 | -400,000 | |
| • Eliminate Funding for New Pilot Program for Alcohol-Dependent Individuals | -100,000 | -100,000 | |
| • Fund Equipment Through CEPF | -1 | -1 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Current Services | | | |
| • Fund Caseload Growth <i>Funding supports a 4% growth rate each year in the General Assistance Managed Care account: 50 net new clients in Young Adult Services each year of the biennium; 50 placements for individuals leaving inpatient settings; and \$3.1 million in FY 2016 and \$4.2 million in FY 2017 respectively to support Mental Health Waiver slots and Money Follows the Person placements in the Home and Community Based Services account over the biennium.</i> | 13,006,988 | 28,812,184 | |
| • Annualize Funding for the Governor's Mental Health Initiative | 3,000,000 | 3,000,000 | |
| • Annualize Wrap-Around Services for 100 Units of Supportive Housing | 500,000 | 500,000 | |
| • Reallocate Funding for the Acquired Brain Injury Waiver to the Department of Social Services <i>Reflects funding for 18 clients who will be enrolled onto ABI Waiver II.</i> | -3,085,450 | -3,085,450 | |
| • Reallocate Funding to Staff the Central Contracting Unit <i>Reflects a reallocation of seven positions and associated funding from the Department of Social Services to support the Central Contracting Unit.</i> | 555,211 | 555,211 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Reallocations | | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -2,201,244 | -2,201,244 | |
| • Consolidate Substance Abuse Programming Under DMHAS <i>Funding from the Department of Veterans' Affairs is transferred to DMHAS to consolidate substance abuse programming under one agency. Five positions and associated funding will be transferred to support this change.</i> | 351,574 | 351,574 | |
| • Fund a Portion of Persistent Violent Felony Offenders Programming Through Pre-Trial Education Receipts | -175,235 | -175,235 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
| Expansions | | | |
| • Expand the Connecticut Collaboration on Re-Entry Initiative as Part of the Governor's Second Chance Society Initiative <i>Funds wrap-around services for an additional 100 supportive housing units in each year of the biennium.</i> | 1,000,000 | 2,000,000 | 2,000,000 |
| • Fund Wrap-Around Services for Chronically Homeless Individuals as Part of the Zero:2016 Initiative | 1,000,000 | 1,000,000 | 1,000,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3,309 | 129 | 3,438 | 0 | 3,438 |
| Federal Funds | 14 | -2 | 12 | 0 | 12 |

Budget Summary

| <i>Financial Summary</i> | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
|---|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| General Fund | | | | | |
| Personal Services | 192,414,701 | 205,977,096 | 205,578,670 | 208,539,754 | 208,141,328 |
| Other Expenses | 28,570,424 | 30,199,638 | 28,716,563 | 31,149,924 | 28,752,852 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Housing Supports and Services | 20,721,576 | 21,221,576 | 23,221,576 | 21,221,576 | 24,221,576 |
| Managed Service System | 59,034,913 | 62,571,758 | 61,471,758 | 62,718,442 | 61,618,442 |
| Legal Services | 995,819 | 995,819 | 546,029 | 995,819 | 546,029 |
| Connecticut Mental Health Center | 8,865,721 | 8,865,721 | 7,637,002 | 8,865,721 | 7,637,002 |
| Professional Services | 11,788,898 | 11,488,898 | 11,488,898 | 11,488,898 | 11,488,898 |
| General Assistance Managed Care | 40,774,875 | 41,991,862 | 41,991,862 | 43,075,573 | 43,075,573 |
| Workers' Compensation Claims | 10,594,566 | 11,990,126 | 11,990,126 | 11,990,126 | 11,990,126 |
| Nursing Home Screening | 591,645 | 591,645 | 591,645 | 591,645 | 591,645 |
| Young Adult Services | 74,537,055 | 82,898,847 | 80,206,667 | 88,654,007 | 85,961,827 |
| TBI Community Services | 16,641,445 | 10,600,667 | 10,400,667 | 10,612,737 | 10,412,737 |
| Jail Diversion | 4,504,601 | 4,605,351 | 4,595,351 | 4,627,881 | 4,617,881 |
| Behavioral Health Medications | 6,169,095 | 6,405,988 | 5,860,641 | 6,647,200 | 5,860,641 |
| Prison Overcrowding | 6,699,982 | 6,790,187 | 6,330,189 | 6,812,253 | 6,352,255 |
| Medicaid Adult Rehabilitation Option | 4,803,175 | 4,926,841 | 4,816,334 | 5,026,400 | 4,803,175 |
| Discharge and Diversion Services | 20,062,660 | 24,447,924 | 24,447,924 | 27,347,924 | 27,347,924 |
| Home and Community Based Services | 16,032,096 | 22,086,675 | 20,566,913 | 28,421,037 | 26,901,275 |
| Persistent Violent Felony Offenders Act | 675,235 | 675,235 | 500,000 | 675,235 | 500,000 |
| Nursing Home Contract | 485,000 | 485,000 | 485,000 | 485,000 | 485,000 |
| Pre-Trial Account | 775,000 | 775,000 | 0 | 775,000 | 0 |
| TOTAL - Other Current Expenses | 304,753,357 | 324,415,120 | 317,148,582 | 341,032,474 | 334,412,006 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Grants for Substance Abuse Services | 17,567,934 | 17,567,934 | 17,567,934 | 17,567,934 | 17,567,934 |
| Grants for Mental Health Services | 58,909,714 | 58,909,714 | 58,325,041 | 58,909,714 | 58,325,041 |
| Employment Opportunities | 10,522,428 | 10,522,428 | 10,417,204 | 10,522,428 | 10,417,204 |
| TOTAL - Pmts to Other than Local Govts | 87,000,076 | 87,000,076 | 86,310,179 | 87,000,076 | 86,310,179 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 614,939,803 | 649,793,175 | 637,753,994 | 669,923,473 | 657,616,365 |
| Insurance Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Managed Service System | 435,000 | 435,000 | 435,000 | 435,000 | 435,000 |
| TOTAL - Other Current Expenses | 435,000 | 435,000 | 435,000 | 435,000 | 435,000 |
| TOTAL - Insurance Fund | 435,000 | 435,000 | 435,000 | 435,000 | 435,000 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 44,502,795 | 42,567,798 | 42,567,798 | 42,055,768 | 42,055,768 |
| Private Funds | 20,851,455 | 19,009,742 | 19,009,742 | 18,478,294 | 18,478,294 |
| TOTAL - All Funds Net | 680,729,053 | 711,805,715 | 699,766,534 | 730,892,535 | 718,585,427 |

PSRB 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.

| Maximum-Security | Connecticut Valley Hospital | Department of Developmental Services | Conditional Release |
|------------------|-----------------------------|--------------------------------------|---------------------|
| 24% | 57% | 1% | 18% |

Acquittee Placement

RECOMMENDED SIGNIFICANT CHANGES

Reductions

- Annualize FY 2015 Rescissions
- Remove or Limit Inflation

| | 2015-2016 | 2016-2017 |
|--|-----------|-----------|
| | -5,554 | -5,554 |
| | -550 | -1,253 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|---|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3 | 0 | 3 | 0 | 3 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| Personal Services | 252,955 | 265,587 | 261,587 | 266,916 | 262,916 |
| Other Expenses | 31,079 | 31,629 | 29,525 | 32,332 | 29,525 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 285,277 | 298,459 | 291,112 | 300,491 | 292,441 |
| TOTAL - All Funds Net | 285,277 | 298,459 | 291,112 | 300,491 | 292,441 |



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 and its branch lines and on the Shore Line East corridor.
- To ensure efficient and cost-effective provision of train service on the New Haven-Hartford-Springfield Line.
- To promote 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, intrastate motor bus and intrastate household goods moving industries.
- To maintain, operate and develop the Connecticut River ferries and facilities located at the Port of New London.
- 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 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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|--|------------------|------------------|------------------|
| Reductions | | | |
| • Remove or Limit Inflation | -1,345,055 | -2,794,680 | |
| • Fund CTfastrak through CMAQ Federal Funding <i>The Congestion Mitigation Air Quality federal grant covers 80% of new initiative operations for the first three years of the initiative.</i> | -3,000,000 | -3,000,000 | |
| Current Services | | | |
| • Provide Funding to Reflect Contractual and Expanded Rail Operations Requirements <i>Funding is provided for increased costs for (1) Metro North New Haven Line and Shore Line East operations; (2) mobilization and operation costs for CT Rail, the commuter line to Hartford on the New Haven-Hartford-Springfield line, which launches service on January 1, 2017; (3) additional positions and resources to improve safety initiatives on the New Haven Line; and other costs. The Congestion Mitigation Air Quality federal grant covers 80% of new operations for the first three years of the initiative and the state's 20% match is included in funding provided for the CT Rail service.</i> | 28,061,146 | 14,448,136 | |
| • Provide Funding for Bus Operation Requirements <i>Funding is provided for increased costs for (1) CTfastrak; (2) CT Transit and other bus contractor groups in the state; and (3) picking up an expiring Federal Transportation Administration grant for the Jobs Access Program. The Congestion Mitigation Air Quality federal grant covers 80% of new initiative operations for the first three years of the initiative and the state's 20% match is included in funding for the CTfastrak service.</i> | 6,829,425 | 11,437,065 | |
| • Provide Funding for Increased Costs to Federally Mandated ADA Paratransit Program | 1,992,595 | 4,105,741 | |
| Expansions | | | |
| • Expand Bridge Maintenance and Design Through the Pay-As-You-Go Program | 13,000,000 | 13,000,000 | 13,000,000 |
| • Provide Funds to Update Plow Truck Fleet | 10,000,000 | 0 | 0 |
| • Provide Funding for International Air Service Expansion <i>One-time funding from this account is provided for the Connecticut Airport Authority (CAA) to expand air service by partnering with airlines to establish new routes from Bradley International Airport.</i> | 5,000,000 | 0 | 0 |
| • Launch the Governor's Let's Go CT! Transportation Expansion Program <i>Provides funding for ninety-two positions in FY 2016 and an additional seventy-three positions in FY 2017. Forty positions in FY 2016 and 38 in FY 2017 are for engineers, rights-of-way positions, and clerical and support staff for a long-term capital program to strengthen the state's infrastructure investment. Ten positions beginning in FY 2016 are to implement a pilot Expedited Transportation Investment Program in order to improve and streamline capital project delivery timelines. Three Project Manager positions will oversee a new project management system. Twenty positions in FY 2016 and an additional twenty in FY 2017 are for maintainers to target bridge maintenance and rehabilitation. Fifteen positions in FY 2016 and an additional fifteen in FY 2017 are for additional maintainers to fully staff maintenance trucks. Four public transportation</i> | 4,748,500 | 6,501,225 | 6,789,280 |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |

Budget Summary

positions are for rail bridge inspection beginning in FY 2016. This appropriation in conjunction with funding in the Governor's capital program supports the entire biennial phase of the Governor's Let's Go CT! transportation plan.

| | | | |
|--|-----------|-----------|-----------|
| • Continue the Routes Offered Under the Transportation-to-Work Program <i>Funding is provided to maintain the routes that were previously funded in the Department of Social Services. The department's current services funding includes \$1,490,937 in FY 2016 and \$1,658,026 in FY 2017 to pick up an expiring Federal Transportation Administration grant for the program.</i> | 1,878,671 | 1,878,671 | 1,878,671 |
| • Expand Tree Trimming Program <i>Provide additional funding for tree trimming around the state's rail lines.</i> | 1,500,000 | 1,500,000 | 1,500,000 |
| • Establish the Connecticut Port Authority <i>Provide half-year funding in FY 2016, annualized in FY 2017, for two positions to establish the Connecticut Port Authority, per Public Act 14-222.</i> | 119,506 | 239,011 | 253,352 |
| • Fund Additional Resources to Support CTFastrak <i>Additional funding provided for snow removal truck rentals.</i> | 90,000 | 90,000 | 90,000 |
| • Expand Statewide Bus Service Routes <i>Provides funding to expand bus service statewide in order to support the broader goals of several key Governor's initiatives including Transit Oriented Development. A study will be conducted in the first year in order to determine the best strategic approach to the expansion. Services would begin January 1, 2017.</i> | 0 | 625,000 | 1,250,000 |
| • Establish the Transit Corridor Development Authority <i>Provides funding in FY 2017 in order to support the operations of a new Transit Corridor Development Authority (TCDA), which will coordinate economic development within one-half mile of passenger rail or bus rapid transit stations.</i> | 0 | 100,000 | 100,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|-------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| Special Transportation Fund | 3,188 | 94 | 3,282 | 73 | 3,355 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| <u>Special Transportation Fund</u> | | | | | |
| Personal Services | 165,908,804 | 175,342,082 | 178,994,582 | 176,728,294 | 183,129,519 |
| Other Expenses | 53,569,517 | 57,564,572 | 56,309,517 | 59,014,197 | 56,409,517 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1,336,113 | 1,323,007 | 2,419,007 | 1,327,886 | 1,327,886 |
| TOTAL - Capital Outlay | 1,336,113 | 1,323,007 | 2,419,007 | 1,327,886 | 1,327,886 |
| <u>Other Current Expenses</u> | | | | | |
| Minor Capital Projects | 449,639 | 475,000 | 475,000 | 475,000 | 475,000 |
| Highway Planning and Research | 3,246,823 | 3,246,823 | 3,246,823 | 3,246,823 | 3,246,823 |
| Rail Operations | 172,279,937 | 180,371,446 | 181,871,446 | 166,762,955 | 168,262,955 |
| Bus Operations | 146,972,169 | 153,802,948 | 152,681,619 | 158,410,904 | 157,914,575 |
| Highway and Bridge Renewal | 0 | 0 | 0 | 0 | 0 |
| Tweed-New Haven Airport Grant | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| ADA Para-transit Program | 32,935,449 | 34,928,044 | 34,928,044 | 37,041,190 | 37,041,190 |
| Non-ADA Dial-A-Ride Program | 576,361 | 576,361 | 576,361 | 576,361 | 576,361 |
| Pay-As-You-Go Transportation Projects | 19,700,000 | 19,822,153 | 32,822,153 | 19,839,106 | 32,839,106 |
| CAA Related Funds | 3,272,322 | 3,272,322 | 3,272,322 | 3,272,322 | 3,272,322 |
| Air Service Expansion | 0 | 0 | 5,000,000 | 0 | 0 |
| Port Authority | 0 | 0 | 119,506 | 0 | 239,011 |
| Transit Corridor Development Authority | 0 | 0 | 0 | 0 | 100,000 |
| Plow Truck Fleet | 0 | 0 | 10,000,000 | 0 | 0 |
| TOTAL - Other Current Expenses | 380,932,700 | 397,995,097 | 426,493,274 | 391,124,661 | 405,467,343 |
| | 2,015,215 | 2,015,215 | 0 | 2,015,215 | 0 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - Special Transportation Fund | 603,762,349 | 634,239,973 | 664,216,380 | 630,210,253 | 646,334,265 |
| TOTAL - All Funds Net | 603,762,349 | 634,239,973 | 664,216,380 | 630,210,253 | 646,334,265 |



DEPARTMENT OF SOCIAL SERVICES

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

AGENCY PURPOSE

- To increase the security and well-being of Connecticut individuals and families.
- To support physical, dental, 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 utilize holistic, evidence-based, and culturally appropriate services as a platform for improving quality of life.
- To support individuals and families to reach their full potential and live better lives.

RECOMMENDED SIGNIFICANT CHANGES

| | 2015-2016 | 2016-2017 |
|---|------------------|------------------|
| Reductions | | |
| <ul style="list-style-type: none"> • Transition Coverage to the Health Insurance Exchange <i>Given the availability of insurance coverage through Access Health CT, the federal tax credits that reduce premium costs and reduced cost sharing for low-income individuals, this proposal limits eligibility for adults under HUSKY A to those whose income does not exceed 138% of the federal poverty level. This proposal also eliminates coverage under HUSKY B Band 3, which serves children in families with incomes over 323% of the federal poverty level. Band 3 is not subsidized – families are responsible for the full costs – and enrollment has declined to 300 children as of December 2014. With access to affordable health insurance now available through Access Health CT, there is no need to continue to administer this component of HUSKY B. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$89.2 million in FY 2016 and \$164.2 million in FY 2017.</i> | -44,600,000 | -82,100,000 |
| <ul style="list-style-type: none"> • Reduce Medicaid Provider Rates <i>This proposal reduces Medicaid rates for most providers. The department will have discretion as to the distribution of this reduction. This proposal does not impact federally qualified health centers which are reimbursed under a federally prescribed payment system. To help with access to primary care services, rates for primary care services are not expected to be reduced. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$107.5 million in FY 2016 and \$117.5 million in FY 2017.</i> | -43,000,000 | -47,000,000 |
| <ul style="list-style-type: none"> • Remove Statutory or Regulatory Inflation Adjustments <i>Effective July 1, 2015 and July 1, 2016, recipients of Temporary Family Assistance, State Administered General Assistance, and Aid to the Aged, Blind and Disabled are scheduled to receive a state-funded cost of living adjustment based on the percentage increase in the Consumer Price Index - Urban. This proposal eliminates the standards increases for the biennium. In addition, under current statute or regulation, DSS is required to provide funding for an inflationary increase for nursing homes, intermediate care facilities for individuals with intellectual disabilities and boarding homes. This proposal eliminates these increases over the biennium. Savings figures reflect the state's share of Medicaid expenditures (\$6.9 million in FY 2016 and \$17.8 million in FY 2017). After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$13.8 million in FY 2016 and \$35.6 million in FY 2017.</i> | -11,771,880 | -27,633,740 |
| <ul style="list-style-type: none"> • Remove Funding for the Federal Demonstration to Integrate Care for Dually Eligible Individuals <i>DSS has been working with the federal Centers for Medicare and Medicaid Services on a proposal to integrate Medicare and Medicaid services and supports with the goal of improving health outcomes and the care experience of individuals eligible for both Medicare and Medicaid. Although the proposal could generate long-term savings by promoting practice transformation, facilitating person-centered team-based care, and creating a payment structure that aligns financial incentives to promote value, funding is removed given the state's current fiscal situation. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$21.0 million in FY 2016 and \$30.0 million in FY 2017.</i> | -10,500,000 | -15,000,000 |
| <ul style="list-style-type: none"> • Restructure Rates to Achieve Medication Administration Savings <i>The budget for the current biennium had assumed \$20 million in gross savings in both FY 2014 and FY 2015 as a result of nurse delegation and greater use of assistive technology. Due to the minimal amount of delegation, no savings are anticipated. Under this proposal, rates for medication administration by nurses will be reduced to achieve the savings that was originally included in the enacted budget. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$20.0 million in each year of the biennium.</i> | -10,000,000 | -10,000,000 |
| <ul style="list-style-type: none"> • Eliminate Funding for Various Programs <i>Under this proposal, funding for the following accounts is eliminated: Healthy Start, Human Services Infrastructure Community Action Program, Teen Pregnancy Prevention, Human Resource Development - Hispanic Programs and Fatherhood Initiative. In addition, funding that was added during the 2014 legislative session for Christian Community Action under the Community Services account is eliminated.</i> | -8,155,328 | -8,155,328 |
| <ul style="list-style-type: none"> • Restructure Pharmacy Reimbursement <i>Under this proposal, the discount off the average wholesale price (AWP) paid for brand name drugs will be increased from AWP minus 16% to AWP minus 18%. In addition, the dispensing fee for prescription drugs will be reduced from \$1.70 to</i> | -6,200,000 | -6,800,000 |

\$1.40 per prescription. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$18.9 million in FY 2016 and \$20.6 million in FY 2017.

| | | |
|---|------------|------------|
| <ul style="list-style-type: none"> • Eliminate Supplemental Pool of Funding for Low-Cost Hospitals <i>The legislature added funding beginning in FY 2014 to increase the Medicaid base discharge rate for hospitals with a higher than average combined Medicare and Medicaid payer mix and less than average Medicaid expense per case. Under this proposal, these funds are eliminated. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$15.1 million in each year of the biennium.</i> | -5,130,000 | -5,130,000 |
| <ul style="list-style-type: none"> • Ensure Total Payment to Ambulances Does Not Exceed Allowable Medicaid Rate <i>Current statute requires DSS to limit reimbursement to Medicaid providers for coinsurance and deductible payments under Medicare such that the combined Medicare and Medicaid payment to providers does not exceed the maximum allowable under the Medicaid program fee schedules. The statute, however, exempts ambulance providers whose rates are established by the Department of Public Health. This proposal caps payments to ambulance providers to ensure that the combined Medicare and Medicaid payment to the provider does not exceed the allowable Medicaid rate. By doing so, these providers will be subject to the same standard that applies to all other Medicaid services. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$8.6 million in FY 2016 and \$10.2 million in FY 2017.</i> | -4,300,000 | -5,100,000 |
| <ul style="list-style-type: none"> • Increase Cost Sharing under the State-Funded Connecticut Home Care Program <i>PA 09-5, September special session, introduced a client cost sharing requirement of 15% of the cost of care under the state-funded Connecticut Home Care program. This requirement was reduced to 6% under PA 10-179 and then increased to 7% under PA 11-6. Under this proposal, the cost sharing requirement will be returned to 15%.</i> | -2,800,000 | -3,000,000 |
| <ul style="list-style-type: none"> • Annualize FY 2015 Rescissions | -2,780,555 | -2,780,555 |
| <ul style="list-style-type: none"> • Shift Support of Bus Routes Under the Transportation for Employment Independence Program to the Department of Transportation <i>Funding for the Transportation for Employment Independence Program is intended to assist Temporary Family Assistance and other TFA eligible adults with transportation services needed to reach self-sufficiency through work and work-related activities. Although lack of transportation is one of the most significant barriers to employment, the department's ridership surveys (self-reported) have indicated that only 20% of riders under this program receive TFA or are TFA eligible. As a result, DSS funding for the program is eliminated. TFA recipients who are active in the Department of Labor's Jobs First Employment Services (JFES) program will continue to have access to bus passes and other transportation supports under JFES. In addition, \$1.9 million has been added under the Department of Transportation to maintain bus routes that are currently supported through DSS funding.</i> | -2,402,238 | -2,402,238 |
| <ul style="list-style-type: none"> • Seek Federal Reimbursement for Substance Abuse Residential Detoxification Services <i>Currently, the Medicaid state plan covers residential detoxification services related to alcohol. Under this proposal, the state plan will be updated to include other drugs of dependence. This will require DSS to develop a rate methodology for substance abuse residential detoxification services that meets CMS' approval. By doing so, DSS will be able to claim federal reimbursement on expenditures currently being made for such services.</i> | -2,230,000 | -2,230,000 |
| <ul style="list-style-type: none"> • Freeze Intake to Category 1 of the State-Funded Connecticut Home Care Program <i>The state-funded Connecticut Home Care Program provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1, the lowest level of need under the current program, is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement but not frail enough to require long-term nursing facility care. This proposal closes intake to Category 1 for new clients but does not impact existing clients.</i> | -1,800,000 | -5,600,000 |
| <ul style="list-style-type: none"> • Reduce Burial Benefit Provided Under the State Administered General Assistance Program <i>DSS provides up to \$1,800 for funeral and burial expenses of indigent persons who pass away without ability to pay for the cost of a funeral and burial. In comparison to surrounding states, the state has one of the highest benefit levels. This proposal reduces the SAGA burial benefit to \$1,000, which is more in line with surrounding states.</i> | -1,700,000 | -1,700,000 |
| <ul style="list-style-type: none"> • Close Torrington Regional Office <i>The Torrington regional office accounts for approximately 2% of overall caseload in the regional offices. This proposal closes the Torrington office and removes funding for 28 positions. Staff will be absorbed into other vacancies.</i> | -1,443,800 | -1,649,800 |
| <ul style="list-style-type: none"> • Apply Annual Social Security Increases to Offset Costs Under Aid to the Aged, Blind and Disabled <i>In past years, any cost of living adjustments (COLA) received as part of an AABD client's Social Security benefit were considered an increase in income and applied to the client's cost of care. As a result of a legislative change, effective FY 2006, AABD clients now retain their Social Security COLA (by increasing the unearned income disregard) without a concurrent reduction in their state benefit. This proposal reinstates the previous policy of applying any federal COLA to offset the cost of care.</i> | -1,043,000 | -1,923,000 |
| <ul style="list-style-type: none"> • Reduce the Personal Needs Allowance for Residents of Long-Term Care Facilities <i>Social Security and other income received by residents of long-term care facilities are applied towards the cost of care except for a monthly personal needs allowance (PNA). Residents use funds for such items as gifts, clothing, cosmetics, grooming, personal phone, reading materials and entertainment outside of the facility. In 1998, Connecticut increased the PNA from the federal minimum of \$30 to \$50 per month and provided for July 1 annual updates equal to the inflation adjustment in Social Security income. As a result of the indexing to Social Security increases, the state's PNA was \$69 per month in FY 2010. PA 11-44 reduced this amount to \$60 and eliminated the indexing. Under this proposal, the PNA is further reduced from \$60 to \$50 per month, which is in line with the national average and is \$20 above the federal minimum. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$2.0 million in FY 2016 and \$2.2 million in FY 2017.</i> | -1,000,000 | -1,100,000 |
| <ul style="list-style-type: none"> • Eliminate Funding for Legislative Adds under the Safety Net Services Account <i>The Safety Net Services account was established to help clients who have exhausted their 21 months of time-limited assistance under Temporary Family Assistance. Over the years, however, there have been a number of adds to this account which are not consistent with the original objective of the program. Under this proposal, these funds are eliminated.</i> | -981,571 | -981,571 |

Budget Summary

| | | |
|--|-------------------------|-------------------------|
| <ul style="list-style-type: none"> • Reduce Other Expenses by Establishing an Automated Interface <i>Currently, DSS' contractor manually processes eligibility applications that come from Access Health CT. This proposal will create an automated interface between Access Health CT's system and ImpaCT, DSS' eligibility management system that is currently under development. This interface will automate the process, resulting in contractual savings.</i> | -900,000 | -3,600,000 |
| <ul style="list-style-type: none"> • Reduce ASO and Home Care Performance Payments under Medicaid <i>DSS' contracts with the administrative services organizations (ASOs) include provisions that allow the department to withhold a certain percentage of each administrative payment contingent upon the ASO meeting established performance targets. Currently, the ASOs for medical, behavioral health, dental and non-emergency medical transportation services are eligible to receive performance payments of approximately 7.5% of the contract amount. Under this proposal, these performance incentive amounts will be reduced by 1.5%. In addition, DSS recently established a performance pool under the Connecticut Home Care program with distributions to be made to contractors that have demonstrated quality outcomes for the program participants. In FY 2015, the first year of the contract, the performance pool is \$300,000. For each subsequent year of the contract period, the performance pool was slated to increase to \$500,000. Under this proposal, the pool of funding will remain at \$300,000. Savings figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.7 million in each year of the biennium.</i> | -850,000 | -850,000 |
| <ul style="list-style-type: none"> • Remove Funding for Advocacy Groups <i>Currently, funds are allocated to DSS under the Social Services Block Grant (SSBG) for legal services. This proposal eliminates this funding and shifts funding from the General Fund under the Safety Net Services account to SSBG. In addition, DSS provides funds to the Brain Injury Alliance of Connecticut to support their advocacy efforts. These programs are not a core function of the department and thus funding for these programs is eliminated. Pursuant to PA 04-199, the Brain Injury Alliance of Connecticut will continue to receive funds from speeding ticket revenues of approximately \$150,000 per year.</i> | -643,415 | -823,321 |
| <ul style="list-style-type: none"> • Remove or Limit Inflation | -503,296 | -1,156,328 |
| <ul style="list-style-type: none"> • Reduce Funding for Various Programs <i>Under this proposal, funding for the following accounts is reduced by 10%: Services for Persons with Disabilities, Community Services, Safety Net Services, and Nutrition Assistance.</i> | -485,015 | -485,015 |
| <ul style="list-style-type: none"> • Shift Funding to SSBG/TANF <i>Currently, 10% of the state's Temporary Assistance for Needy Families (TANF) block grant is transferred to the Social Services Block Grant. 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.</i> | -464,770 | -619,693 |
| <ul style="list-style-type: none"> • Eliminate Funding for Adult Chiropractic Services <i>During the 2012 session, the legislature added funding to pay for services provided by independent chiropractors for adults under Medicaid. Because of concerns with the utilization and expenditures that could be incurred as a result of this expansion, expenditures are capped. As a result, the program is entirely state funded. Under this proposal, these funds are removed.</i> | -250,000 | -250,000 |
| <ul style="list-style-type: none"> • Eliminate Funding for the HUSKY Performance Monitoring Account <i>This account funds a contract to provide analyses of trends in HUSKY enrollment, access to care and utilization of health care services. With the new ASO structure implemented January 1, 2012, the department 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.</i> | -197,648 | -197,648 |
| <ul style="list-style-type: none"> • Require Dually Eligible Clients to Cover All Medicare Part D Co-Payments <i>Currently, persons dually eligible for Medicare and Medicaid who are not receiving home and community-based services under Medicaid are responsible for paying up to \$15 per month in Medicare co-pays for Part D-covered drugs, with the state covering any costs that exceed this amount. Connecticut is one of only a few states assisting dually eligible clients with the costs of the Medicare Part D co-payments, which range from \$1.20 to \$6.60 in 2015. Under this proposal, dually eligible clients will be responsible for covering the costs of all Medicare co-pays for Part D-covered drugs.</i> | -80,000 | -90,000 |
| <ul style="list-style-type: none"> • Eliminate Family Support Grant <i>The Family Support Grant provides a monthly subsidy to a parent or other family member of a child with a developmental disability. Currently, there are only 13 families receiving funding. This program is not a core function of the department and thus funding is eliminated.</i> | -57,161 | -57,161 |
| <ul style="list-style-type: none"> • Fund Equipment Needs Through CEPF | -1 | -1 |
| Revenue | <u>2015-2016</u> | <u>2016-2017</u> |
| <ul style="list-style-type: none"> • Update the Hospital Provider Tax <i>This proposal (1) updates the base for the user fee from 2009 to 2013 total net patient revenues and (2) equalizes the tax rate on inpatient and outpatient services. Under this proposal, the user fee will increase \$165.3 million from \$349.1 million to \$514.4 million. Taking into consideration a corresponding increase in supplemental payments to hospitals, an updated user fee will result in a net gain to the state of approximately \$110 million. Figures reflect the state's share of Medicaid expenditures. After factoring in the federal share, this proposal will increase total Medicaid expenditures by \$165.3 million in each year of the biennium.</i> | 55,270,000 | 55,650,000 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| <ul style="list-style-type: none"> • Transfer Medicaid Funding for the Birth to Three Program to DSS <i>The Birth to Three program will be transferred from the Department of Developmental Services to the Office of Early Childhood, which will be the lead agency for the program. Under this proposal, the Medicaid portion of the program will be transferred to DSS, with the balance of funding transferred to OEC. Figures reflect the state's share of Medicaid</i> | 7,250,000 | 7,250,000 |

expenditures. After factoring in the federal share, total Medicaid expenditures are projected to be \$14.5 million in each year of the biennium.

- Consolidate Community Health Center Funding in DSS 1,750,000 1,750,000
Under this proposal, \$4.4 million in Department of Public Health funding for community health centers is transferred to DSS. These dollars will be added as a supplemental pool to the existing Medicaid funding in DSS for federally qualified health centers. Funds will be distributed based on acuity and performance measures. Moving the dollars to Medicaid will allow the state to leverage federal funding. Gross expenditures of \$4.4 million under Medicaid will require state expenditures of \$1.8 million, for a savings of \$2.6 million due to the availability of federal funding.

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------|---------------|---------------|---------------|---------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,982 | -35 | 1,947 | 0 | 1,947 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 6 | 22 | 28 | 0 | 28 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 133,576,093 | 136,527,508 | 133,204,508 | 135,034,031 | 131,516,031 |
| Other Expenses | 128,408,621 | 149,651,746 | 148,127,650 | 160,088,970 | 155,200,842 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| HUSKY Performance Monitoring | 208,050 | 208,050 | 0 | 208,050 | 0 |
| Genetic Tests in Paternity Actions | 181,585 | 131,585 | 122,506 | 131,585 | 122,506 |
| State-Funded Supplemental Nutrition Assistance Program | 725,059 | 483,100 | 483,100 | 460,800 | 460,800 |
| HUSKY B Program | 28,036,000 | 33,690,000 | 33,690,000 | 36,250,000 | 36,250,000 |
| TOTAL - Other Current Expenses | 29,150,694 | 34,512,735 | 34,295,606 | 37,050,435 | 36,833,306 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Medicaid | 2,399,268,579 | 2,517,060,000 | 2,446,290,000 | 2,634,290,000 | 2,505,490,000 |
| Old Age Assistance | 38,849,252 | 38,880,000 | 37,636,440 | 40,316,000 | 37,779,320 |
| Aid to the Blind | 755,251 | 772,240 | 743,550 | 800,999 | 741,289 |
| Aid to the Disabled | 63,838,417 | 62,943,635 | 60,387,585 | 65,300,370 | 60,134,440 |
| Temporary Assistance to Families - TANF | 107,458,614 | 104,370,000 | 102,625,380 | 105,350,000 | 102,058,030 |
| Emergency Assistance | 1 | 1 | 1 | 1 | 1 |
| Food Stamp Training Expenses | 12,000 | 12,000 | 11,400 | 12,000 | 11,400 |
| Healthy Start | 1,430,311 | 1,430,311 | 0 | 1,430,311 | 0 |
| DMHAS – Disproportionate Share | 108,935,000 | 108,935,000 | 108,935,000 | 108,935,000 | 108,935,000 |
| Connecticut Home Care Program | 48,024,196 | 45,830,000 | 41,230,000 | 46,640,000 | 38,040,000 |
| Human Resource Development-Hispanic Programs | 945,739 | 945,739 | 0 | 945,739 | 0 |
| Protective Services to the Elderly | 324,737 | 476,599 | 476,599 | 478,300 | 478,300 |
| Safety Net Services | 2,814,792 | 2,814,792 | 885,358 | 2,814,792 | 705,452 |
| Transportation for Employment Independence Program | 2,528,671 | 2,528,671 | 0 | 2,528,671 | 0 |
| Refunds of Collections | 150,000 | 120,000 | 112,500 | 120,000 | 112,500 |
| Services for Persons with Disabilities | 602,013 | 602,013 | 353,865 | 602,013 | 353,865 |
| Nutrition Assistance | 479,666 | 479,666 | 329,637 | 479,666 | 302,811 |

Budget Summary

| | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| Domestic Violence Shelters | 5,210,676 | 5,210,676 | 4,826,384 | 5,210,676 | 4,698,287 |
| State Administered General Assistance | 18,966,800 | 24,384,000 | 22,342,040 | 26,408,000 | 24,005,550 |
| Connecticut Children's Medical Center | 15,579,200 | 15,579,200 | 15,579,200 | 15,579,200 | 15,579,200 |
| Community Services | 1,125,199 | 1,116,379 | 803,226 | 1,116,379 | 803,226 |
| Human Service Infrastructure Community Action Program | 3,453,326 | 3,453,326 | 0 | 3,453,326 | 0 |
| Teen Pregnancy Prevention | 1,837,378 | 1,837,378 | 0 | 1,837,378 | 0 |
| Fatherhood Initiative | 566,656 | 566,656 | 0 | 566,656 | 0 |
| TOTAL - Pmts to Other than Local Govts | 2,823,156,474 | 2,940,348,282 | 2,843,568,165 | 3,065,215,477 | 2,900,228,671 |
| <u>Pmts to Local Governments</u> | | | | | |
| Human Resource Development-Hispanic Programs | 5,364 | 5,364 | 0 | 5,364 | 0 |
| Teen Pregnancy Prevention | 137,826 | 137,826 | 0 | 137,826 | 0 |
| Community Services | 83,761 | 83,761 | 71,616 | 83,761 | 71,616 |
| TOTAL - Pmts to Local Governments | 226,951 | 226,951 | 71,616 | 226,951 | 71,616 |
| TOTAL - General Fund | 3,114,518,834 | 3,261,267,223 | 3,159,267,545 | 3,397,615,865 | 3,223,850,466 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 3,904,373,924 | 4,019,618,045 | 3,941,778,633 | 4,109,539,507 | 3,956,500,189 |
| Private Funds | 9,443,067 | 5,298,418 | 5,298,418 | 5,387,361 | 5,387,361 |
| TOTAL - All Funds Net | 7,028,335,825 | 7,286,183,686 | 7,106,344,596 | 7,512,542,733 | 7,185,738,016 |

STATE DEPARTMENT ON AGING

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

AGENCY PURPOSE

- To develop programs and provide services for nearly one fifth of Connecticut's population. Approximately 710,000 citizens in the state are age 60 and older, an increase of 18 percent over the last decade.
- 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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Reduce Support for Alzheimer's Respite Care Program | -544,917 | -544,917 |
| • Annualize FY 2015 Rescissions | -148,683 | -148,683 |
| • Eliminate Funding for Vacant Positions | -130,988 | -133,097 |
| • Eliminate State Support for Pilot Community Ombudsman Program | -28,015 | -28,283 |
| • Eliminate Grant to Las Perlas Hispanas Senior Center | -19,000 | -19,000 |
| • Remove or Limit Inflation | -5,633 | -12,436 |
| • Fund Equipment Needs Through CEPF | -1 | -1 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -19,319 | -19,319 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 30 | -2 | 28 | 0 | 28 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 1 | 0 | 1 | 0 | 1 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 2,432,236 | 2,586,212 | 2,427,209 | 2,611,881 | 2,450,501 |
| Other Expenses | 233,905 | 239,538 | 222,210 | 246,341 | 222,210 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Pmts to Other than Local Govts</u> | | | | | |

Budget Summary

| | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Programs for Senior Citizens | 6,390,065 | 6,396,885 | 5,695,980 | 6,396,885 | 5,695,980 |
| TOTAL - Pmts to Other than Local Govts | 6,390,065 | 6,396,885 | 5,695,980 | 6,396,885 | 5,695,980 |
| <u>Nonfunctional - Change to Accruals</u> | 19,319 | 19,319 | 0 | 19,319 | 0 |
| TOTAL - General Fund | 9,075,526 | 9,241,955 | 8,345,399 | 9,274,427 | 8,368,691 |

Insurance Fund

Other Current Expenses

| | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|
| Fall Prevention | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 |
| TOTAL - Other Current Expenses | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 |
| TOTAL - Insurance Fund | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 |

Additional Funds Available

| | | | | | |
|-----------------------|------------|------------|------------|------------|------------|
| Federal Funds | 18,248,224 | 17,620,227 | 17,620,227 | 17,620,227 | 17,620,227 |
| Private Funds | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| TOTAL - All Funds Net | 27,813,750 | 27,352,182 | 26,455,626 | 27,384,654 | 26,478,918 |



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 (SSI) or Social Security Disability Insurance (SSDI).
- 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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| Reductions | | |
| • Reduce Funding for Vocational Rehabilitation Services | -815,000 | -815,000 |
| • Eliminate Funding for Independent Living Centers | -502,246 | -502,246 |
| • Reduce Funding for the Employment Opportunities Programs | -165,000 | -165,000 |
| • Annualize FY 2015 Rescissions | -125,583 | -125,583 |
| • Eliminate Funding for Connecticut Radio Information Service | -79,096 | -79,096 |
| • Remove or Limit Inflation | -38,488 | -87,002 |
| • Reduce Funding for Supplementary Relief and Services | -20,000 | -20,000 |
| • Fund Equipment Through CEPF | -1 | -1 |
| Reallocations | | |
| • Consolidate Children's Services Program Funding <i>Reallocate funding for related positions into one account and fringe costs to the fringe benefit accounts administered by the Office of the State Comptroller.</i> | -1,343,330 | -1,364,721 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -283,858 | -283,858 |
| • Combine Employment Opportunities Program Funding in a Single Account | 0 | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <i>Permanent Full-Time Positions</i> | | | | | |
| General Fund | 118 | 0 | 118 | 0 | 118 |
| Workers' Compensation Fund | 6 | 0 | 6 | 0 | 6 |
| Federal Funds | 338 | 0 | 338 | 0 | 338 |
| Private Funds | 9 | 0 | 9 | 0 | 9 |

Budget Summary

| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| | General Fund | | | | |
| Personal Services | 6,662,045 | 6,978,113 | 5,191,611 | 7,029,048 | 5,231,501 |
| Other Expenses | 1,616,205 | 1,653,416 | 1,576,205 | 1,700,354 | 1,576,205 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Part-Time Interpreters | 1,522 | 1,522 | 1,522 | 1,522 | 1,522 |
| Educational Aid for Blind and Visually Handicapped Children | 3,945,388 | 4,121,191 | 4,514,363 | 4,170,929 | 4,553,755 |
| Employment Opportunities | 653,416 | 653,416 | 1,246,294 | 653,416 | 1,246,294 |
| TOTAL - Other Current Expenses | 4,600,326 | 4,776,129 | 5,762,179 | 4,825,867 | 5,801,571 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Vocational Rehabilitation - Disabled | 7,460,892 | 7,460,892 | 6,845,892 | 7,460,892 | 6,845,892 |
| Supplementary Relief and Services | 99,749 | 99,749 | 74,762 | 99,749 | 74,762 |
| Vocational Rehabilitation | 899,402 | 899,402 | 699,402 | 899,402 | 699,402 |
| Special Training for the Deaf Blind | 286,581 | 286,581 | 286,581 | 286,581 | 286,581 |
| Connecticut Radio Information Service | 83,258 | 83,258 | 0 | 83,258 | 0 |
| Employment Opportunities | 757,878 | 757,878 | 0 | 757,878 | 0 |
| Independent Living Centers | 528,680 | 528,680 | 0 | 528,680 | 0 |
| TOTAL - Pmts to Other than Local Govts | 10,116,440 | 10,116,440 | 7,906,637 | 10,116,440 | 7,906,637 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 277,368 | 277,368 | 0 | 277,368 | 0 |
| TOTAL - General Fund | 23,272,385 | 23,801,467 | 20,436,632 | 23,949,078 | 20,515,914 |
| Workers' Compensation Fund | | | | | |
| Personal Services | 506,819 | 529,629 | 529,629 | 534,113 | 534,113 |
| Other Expenses | 53,822 | 55,099 | 53,822 | 56,675 | 53,822 |
| <u>Other Current Expenses</u> | | | | | |
| Rehabilitative Services | 1,261,913 | 1,261,913 | 1,261,913 | 1,261,913 | 1,261,913 |
| Fringe Benefits | 354,875 | 407,053 | 407,053 | 410,485 | 410,485 |
| TOTAL - Other Current Expenses | 1,616,788 | 1,668,966 | 1,668,966 | 1,672,398 | 1,672,398 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 6,490 | 6,490 | 0 | 6,490 | 0 |
| TOTAL - Workers' Compensation Fund | 2,183,919 | 2,260,184 | 2,252,417 | 2,269,676 | 2,260,333 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 54,061,442 | 53,859,327 | 53,859,327 | 53,844,896 | 53,844,896 |
| Private Funds | 1,978,333 | 1,978,333 | 1,978,333 | 1,978,333 | 1,978,333 |
| TOTAL - All Funds Net | 81,496,079 | 81,899,311 | 78,526,709 | 82,041,983 | 78,599,476 |



DEPARTMENT OF EDUCATION

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

AGENCY PURPOSE

- To provide leadership and support to help prepare all Connecticut students for success in college, career 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, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through 28 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 10,800 high school students and 470 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 SIGNIFICANT CHANGES

| | 2015-2016 | 2016-2017 | |
|---|------------------|------------------|------------------|
| Reductions | | | |
| • Extend Caps on Statutory Formula Grants | -122,861,321 | -134,359,129 | |
| <i>The following grants are held at the FY 2015 level: Adult Education, Public School Transportation, Health and Welfare Services Pupils in Private Schools, Excess Cost - Student Based, and Non-Public School Transportation.</i> | | | |
| • Eliminate Funding for Extended School Building Hours and Summer School Components of the Priority School District Grant | -6,494,451 | -6,494,451 | |
| • Eliminate Funding for Lower Priority or Non-Statewide Programs | -6,202,175 | -6,202,175 | |
| <i>Funding for lower priority or non-statewide programs is eliminated in order to preserve funding for programs that are the core mission of the agency. Programs eliminated are: Leadership, Education, Athletics in Partnership (LEAP); Connecticut Pre-Engineering Program; Connecticut Writing Project; Neighborhood Youth Centers; Parent Trust; Science Program for Educational Reform Districts; Wrap Around Services; Parent Universities; School Health Coordinator Pilot; Technical Assistance - Regional Cooperation; Bridges to Success; Alternative High School and Adult Reading; and School to Work Opportunities.</i> | | | |
| • Eliminate Funding for Healthy Foods Initiative | -4,806,300 | -4,806,300 | |
| • Reduce State Funding for Commissioner's Network Schools | -4,700,000 | -4,700,000 | |
| • Eliminate State Funding for Non-Sheff Interdistrict Cooperation Programs | -4,576,591 | -4,576,645 | |
| • Annualize FY 2015 Rescissions | -2,048,974 | -2,048,974 | |
| • Extend Limits on Magnet School Funding | -1,926,693 | -6,949,043 | |
| • Reduce Funding for Youth Service Bureaus and Eliminate Youth Service Bureau Enhancements | -1,309,568 | -1,309,568 | |
| • Eliminate Funding for Certain Pilot or Earmark Programs Within Grants | -1,262,000 | -1,262,000 | |
| <i>Funding for certain pilot or earmark programs is eliminated:</i> | | | |
| <i>1. Adult Education - \$420,000 for pilot programs in three communities: Manchester, Meriden, and New Haven. 2. Interdistrict Cooperation - \$92,000 for operations support for the Sound School in New Haven. 3. After School - \$30,000 for Queen Ann Nzinga after school program in Plainville and \$300,000 to support program development in a summer school pilot program to operate at least 5 weeks during the summer 2014. K-3 Reading Assessment Pilot - \$420,000 for the pilot piece of the appropriation is recommended for elimination, leaving the remaining funding to comply with remediation planning, assessments and programming required by sections 89-91 of PA 12-116.</i> | | | |
| • Achieve Savings From Lower Cost of Smarter Balanced Testing | -1,000,000 | -1,000,000 | |
| • Remove or Limit Inflation | -752,799 | -1,678,656 | |
| • Fund Equipment Through CEPF | -1 | -1 | |
| Reallocations | 2015-2016 | 2016-2017 | |
| • Reallocate Youth Service Bureaus Program to the Department of Children and Families | -2,300,000 | -2,300,000 | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -1,079,910 | -1,079,910 | |
| Expansions | 2015-2016 | 2016-2017 | 2017-2018 |
| • Expand School-Based Diversion Initiative as Part of Second Chance Society Initiative | 1,000,000 | 1,000,000 | 1,000,000 |
| <i>New funding would allow for the expansion of the program, which is designed to reduce rates of in-school arrests, expulsions, and out-of-school arrests, to reach a total of three to four schools in six districts per year, for a total of 18-24 schools per year.</i> | | | |
| • Expand Grades at State Charter Schools | 0 | 2,000,000 | 2,000,000 |

Budget Summary

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|-------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,779 | 21 | 1,800 | 9 | 1,809 |
| Federal Funds | 132 | 0 | 132 | 0 | 132 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 18,859,588 | 19,998,653 | 19,998,653 | 20,166,925 | 20,166,925 |
| Other Expenses | 3,766,142 | 3,841,950 | 3,766,142 | 3,938,550 | 3,766,142 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Development of Mastery Exams Grades 4, 6 and 8 | 18,886,122 | 18,969,955 | 17,024,201 | 18,984,707 | 17,037,108 |
| Primary Mental Health | 427,209 | 427,209 | 427,209 | 427,209 | 427,209 |
| Leadership, Education, Athletics in Partnership (LEAP) | 726,750 | 726,750 | 0 | 726,750 | 0 |
| Adult Education Action | 240,687 | 240,687 | 240,687 | 240,687 | 240,687 |
| Connecticut Pre-Engineering Program | 262,500 | 262,500 | 0 | 262,500 | 0 |
| Connecticut Writing Project | 50,000 | 50,000 | 0 | 50,000 | 0 |
| Resource Equity Assessment | 168,064 | 168,064 | 159,661 | 168,064 | 159,661 |
| Neighborhood Youth Centers | 1,271,386 | 1,271,386 | 0 | 1,271,386 | 0 |
| Longitudinal Data Systems | 1,263,197 | 1,296,084 | 1,206,490 | 1,331,764 | 1,208,477 |
| School Accountability | 1,852,749 | 1,890,993 | 1,786,639 | 1,914,098 | 1,794,808 |
| Sheff Settlement | 20,953,473 | 11,868,868 | 11,861,044 | 12,209,835 | 12,192,038 |
| Parents' Trust Fund | 500,000 | 500,000 | 0 | 500,000 | 0 |
| Regional Vocational-Technical School System | 156,741,661 | 167,394,627 | 166,779,468 | 172,268,416 | 170,902,813 |
| Science Program for Educational Reform Districts | 455,000 | 455,000 | 0 | 455,000 | 0 |
| Wrap Around Services | 450,000 | 450,000 | 0 | 450,000 | 0 |
| Parent Universities | 487,500 | 487,500 | 0 | 487,500 | 0 |
| School Health Coordinator Pilot | 190,000 | 190,000 | 0 | 190,000 | 0 |
| Commissioner's Network | 17,500,000 | 17,500,000 | 12,800,000 | 17,500,000 | 12,800,000 |
| Technical Assistance for Regional Cooperation | 95,000 | 95,000 | 0 | 95,000 | 0 |
| New or Replicated Schools | 900,000 | 339,000 | 339,000 | 420,000 | 420,000 |
| Bridges to Success | 601,652 | 601,652 | 0 | 601,652 | 0 |
| K-3 Reading Assessment Pilot | 3,199,941 | 3,199,941 | 2,619,944 | 3,199,941 | 2,619,944 |
| Talent Development | 9,518,564 | 9,553,650 | 9,552,199 | 9,563,002 | 9,559,701 |
| Common Core | 6,300,000 | 6,312,957 | 5,985,000 | 6,329,473 | 5,985,000 |
| Alternative High School and Adult Reading Incentive Program | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 0 |
| Special Master | 2,116,169 | 1,616,169 | 1,510,361 | 1,116,169 | 1,010,361 |
| School-Based Diversion Initiative | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| TOTAL - Other Current Expenses | 246,357,624 | 247,067,992 | 233,291,903 | 251,963,153 | 237,357,807 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| American School for the Deaf | 10,659,030 | 10,659,030 | 10,659,030 | 10,659,030 | 10,659,030 |
| Regional Education Services | 1,166,026 | 1,166,026 | 1,107,725 | 1,166,026 | 1,107,725 |
| Family Resource Centers | 8,051,914 | 8,051,914 | 8,051,914 | 8,051,914 | 8,051,914 |
| Youth Service Bureau Enhancement | 620,300 | 620,300 | 0 | 620,300 | 0 |
| Child Nutrition State Match | 2,354,000 | 2,354,000 | 2,354,000 | 2,354,000 | 2,354,000 |
| Health Foods Initiative | 4,806,300 | 4,806,300 | 0 | 4,806,300 | 0 |
| TOTAL - Pmts to Other than Local Govts | 27,657,570 | 27,657,570 | 22,172,669 | 27,657,570 | 22,172,669 |

Budget Summary

Pmts to Local Governments

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| Vocational Agriculture | 10,985,565 | 11,017,600 | 11,017,600 | 11,017,600 | 11,017,600 |
| Transportation of School Children | 24,884,748 | 91,000,000 | 24,884,748 | 94,000,000 | 24,884,748 |
| Adult Education | 21,045,036 | 23,400,000 | 20,635,200 | 23,700,000 | 20,637,392 |
| Health and Welfare Services Pupils Private Schools | 4,297,500 | 6,300,000 | 4,297,500 | 6,400,000 | 4,297,500 |
| Education Equalization Grants | 2,130,644,892 | 2,142,371,422 | 2,142,371,422 | 2,149,603,422 | 2,151,603,422 |
| Bilingual Education | 1,916,130 | 1,916,130 | 1,916,130 | 1,916,130 | 1,916,130 |
| Priority School Districts | 47,197,022 | 47,197,022 | 40,702,571 | 47,197,022 | 40,702,571 |
| Young Parents Program | 229,330 | 229,330 | 229,330 | 229,330 | 229,330 |
| Interdistrict Cooperation | 9,242,379 | 9,245,181 | 4,576,590 | 9,245,289 | 4,576,644 |
| School Breakfast Program | 2,379,962 | 2,379,962 | 2,379,962 | 2,379,962 | 2,379,962 |
| Excess Cost - Student Based | 139,805,731 | 191,000,000 | 139,805,731 | 199,000,000 | 139,805,731 |
| Non-Public School Transportation | 3,595,500 | 4,800,000 | 3,595,500 | 4,900,000 | 3,595,500 |
| School to Work Opportunities | 213,750 | 213,750 | 0 | 213,750 | 0 |
| Youth Service Bureaus | 2,989,268 | 2,989,268 | 0 | 2,989,268 | 0 |
| OPEN Choice Program | 38,116,736 | 38,796,250 | 38,796,250 | 43,714,700 | 43,714,700 |
| Magnet Schools | 293,750,025 | 331,531,589 | 329,604,896 | 333,984,444 | 327,035,401 |
| After School Program | 5,393,286 | 5,393,286 | 5,063,286 | 5,393,286 | 5,063,286 |
| TOTAL - Pmts to Local Governments | 2,736,686,860 | 2,909,780,790 | 2,769,876,716 | 2,935,884,203 | 2,781,459,917 |
| <u>Nonfunctional - Change to Accruals</u> | 1,079,910 | 1,079,910 | 0 | 1,079,910 | 0 |
| TOTAL - General Fund | 3,034,407,695 | 3,209,426,866 | 3,049,106,083 | 3,240,690,312 | 3,064,923,460 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 463,576,854 | 470,530,512 | 470,530,512 | 475,235,812 | 475,235,812 |
| TOTAL - All Funds Net | 3,497,984,549 | 3,679,957,378 | 3,519,636,595 | 3,715,926,124 | 3,540,159,272 |

OFFICE OF EARLY CHILDHOOD

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

AGENCY PURPOSE

- To coordinate and improve the delivery of early childhood services for Connecticut children.
- To ensure that child care and education programs for young children (1) are safe, healthy, and nurturing, (2) appropriately support children's physical, social and emotional, and cognitive development, and (3) are accessible to all children, particularly those at greater educational risk (including those from families in poverty, families with a single parent, English Language Learners, parents with less than a high school diploma, and children with disabilities);
- To support families raising young children to ensure family stability and the children's health, well-being and positive growth and development.
- To build and support a high-quality early childhood workforce.

RECOMMENDED SIGNIFICANT CHANGES

| | 2015-2016 | 2016-2017 |
|---|------------------|------------------|
| Reductions | | |
| • Eliminate Funding for Help Me Grow, Family School Connection, and Family Empowerment Programs in Children's Trust Fund | -1,238,912 | -1,238,912 |
| • Eliminate Funding for Lower Priority Programs <i>Funding for lower priority programs is eliminated in order to preserve funding for programs that are the core mission of the Office of Early Childhood. Programs affected are: Early Childhood Advisory Cabinet, Community Plans for Early Childhood, and Improving Early Literacy.</i> | -869,250 | -869,250 |
| • Eliminate School Age Funding in Child Care Services Program | -808,056 | -808,056 |
| • Eliminate Earmark for Bridgeport's ABCD Program in Head Start-Early Childhood Link | -800,000 | -800,000 |
| • Annualize FY 2015 Rescissions | -796,740 | -796,740 |
| • Remove or Limit Inflation | -23,041 | -52,414 |
| • Fund Equipment Through CEPF | -1 | -1 |
| | 2015-2016 | 2016-2017 |
| Reallocations | | |
| • Reallocate Non-Medicaid Portion of Birth to Three Program to the Office of Early Childhood | 25,375,158 | 25,377,464 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -1,959,671 | -1,959,671 |
| • Reallocate Care 4 Kids Contracts Funding from Other Expenses to Child Care Services - TANF/CCDBG | 0 | 0 |
| • Reallocate Separate Head Start Appropriations to One Line Item | 0 | 0 |
| • Reallocate a Portion of Care 4 Kids Funds to Support a New Child Care Partnership Grant | 0 | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 109 | 7 | 116 | 0 | 116 |
| Federal Funds | 5 | 9 | 14 | 0 | 14 |
| | | | | | |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | Estimated | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 6,648,427 | 8,097,526 | 8,785,880 | 8,185,586 | 8,876,246 |
| Other Expenses | 8,649,093 | 8,672,134 | 349,943 | 8,701,507 | 349,943 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Children's Trust Fund | 11,671,218 | 11,671,218 | 10,232,306 | 11,671,218 | 10,232,306 |
| Early Childhood Program | 11,235,264 | 10,609,270 | 10,609,270 | 10,609,270 | 10,609,270 |

Budget Summary

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Birth to Three | 0 | 0 | 24,686,804 | 0 | 24,686,804 |
| Early Childhood Advisory Cabinet | 15,000 | 15,000 | 0 | 15,000 | 0 |
| Community Plans for Early Childhood | 750,000 | 750,000 | 0 | 750,000 | 0 |
| Improving Early Literacy | 150,000 | 150,000 | 0 | 150,000 | 0 |
| Child Care Services | 19,422,345 | 19,422,345 | 18,614,289 | 19,422,345 | 18,614,289 |
| EvenStart | 475,000 | 475,000 | 451,250 | 475,000 | 451,250 |
| TOTAL - Other Current Expenses | 43,718,827 | 43,092,833 | 64,593,919 | 43,092,833 | 64,593,919 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Head Start Services | 2,710,743 | 2,710,743 | 5,630,593 | 2,710,743 | 5,630,593 |
| Head Start Enhancement | 1,734,350 | 1,734,350 | 0 | 1,734,350 | 0 |
| Child Care Services-TANF/CCDBG | 116,717,658 | 118,817,658 | 125,816,808 | 120,017,658 | 127,016,808 |
| Child Care Quality Enhancements | 3,259,170 | 3,261,170 | 3,098,212 | 3,261,170 | 3,098,212 |
| Head Start - Early Childhood Link | 2,090,000 | 2,090,000 | 0 | 2,090,000 | 0 |
| Early Head Start-Child Care Partnership | 0 | 0 | 1,300,000 | 0 | 1,300,000 |
| TOTAL - Pmts to Other than Local Govts | 126,511,921 | 128,613,921 | 135,845,613 | 129,813,921 | 137,045,613 |
| <u>Pmts to Local Governments</u> | | | | | |
| School Readiness Quality Enhancement | 5,195,645 | 5,195,645 | 4,935,863 | 5,195,645 | 4,935,863 |
| School Readiness | 78,203,282 | 81,630,709 | 81,630,709 | 81,630,709 | 81,630,709 |
| TOTAL - Pmts to Local Governments | 83,398,927 | 86,826,354 | 86,566,572 | 86,826,354 | 86,566,572 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 1,959,671 | 1,959,671 | 0 | 1,959,671 | 0 |
| TOTAL - General Fund | 270,886,867 | 277,262,440 | 296,141,927 | 278,579,873 | 297,432,293 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 16,374,961 | 16,379,697 | 20,039,843 | 16,384,584 | 20,044,730 |
| TOTAL - All Funds Net | 287,261,828 | 293,642,137 | 316,181,770 | 294,964,457 | 317,477,023 |



CONNECTICUT STATE LIBRARY

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

AGENCY PURPOSE

- Provide high-quality library and information services to state government and the citizens of Connecticut.
- Work cooperatively with related agencies and constituent organizations in providing those services.
- Preserve and make accessible the records of Connecticut's history and heritage.
- Promote the development and growth of high-quality information services on an equitable basis statewide.
- 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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Eliminate Funding for the Connecticut Humanities Council | -1,947,265 | -1,947,265 |
| • Eliminate Funding for the Connecticut Program | -1,000,000 | -1,000,000 |
| • Annualize FY 2015 Rescissions | -410,811 | -410,811 |
| • Eliminate Funding for Cooperating Library Supports | -315,875 | -315,875 |
| • Eliminate Funding for Grants to Local Public Libraries | -193,391 | -193,391 |
| • Eliminate Funding for Computer Access | -171,475 | -171,475 |
| • Remove or Limit Inflation | -15,829 | -36,147 |
| • Fund Equipment Through CEPF | -1 | -1 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -28,877 | -28,877 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 55 | 0 | 55 | 0 | 55 |
| Federal Funds | 12 | 0 | 12 | 0 | 12 |
| Private Funds | 3 | 0 | 3 | 0 | 3 |
| <u>Other Positions Equated to Fulltime</u> | | | | | |
| General Fund | 26 | 0 | 26 | 0 | 26 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 5,180,303 | 5,473,524 | 5,374,203 | 5,543,997 | 5,444,676 |
| Other Expenses | 687,069 | 702,898 | 652,716 | 723,216 | 652,716 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| State-Wide Digital Library | 1,989,860 | 1,989,860 | 1,890,367 | 1,989,860 | 1,890,367 |
| Interlibrary Loan Delivery Service | 267,029 | 282,393 | 282,393 | 286,621 | 286,621 |
| Legal/Legislative Library Materials | 786,592 | 786,592 | 747,263 | 786,592 | 747,263 |
| Computer Access | 180,500 | 180,500 | 0 | 180,500 | 0 |
| TOTAL - Other Current Expenses | 3,223,981 | 3,239,345 | 2,920,023 | 3,243,573 | 2,924,251 |

Budget Summary

Pmts to Other than Local Govts

| | | | | | |
|---|---------|---------|---|---------|---|
| Support Cooperating Library Service Units | 332,500 | 332,500 | 0 | 332,500 | 0 |
| TOTAL - Pmts to Other than Local Govts | 332,500 | 332,500 | 0 | 332,500 | 0 |

Pmts to Local Governments

| | | | | | |
|-----------------------------------|-----------|-----------|---|-----------|---|
| Grants to Public Libraries | 203,569 | 203,569 | 0 | 203,569 | 0 |
| Connecticard Payments | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 |
| Connecticut Humanities Council | 2,049,752 | 2,049,752 | 0 | 2,049,752 | 0 |
| TOTAL - Pmts to Local Governments | 3,253,321 | 3,253,321 | 0 | 3,253,321 | 0 |

Nonfunctional - Change to Accruals

| | | | | | |
|----------------------|------------|------------|-----------|------------|-----------|
| TOTAL - General Fund | 12,706,052 | 13,030,466 | 8,946,942 | 13,125,485 | 9,021,643 |
|----------------------|------------|------------|-----------|------------|-----------|

Additional Funds Available

| | | | | | |
|-----------------------|------------|------------|------------|------------|------------|
| Federal Funds | 2,184,760 | 2,228,454 | 2,228,454 | 2,273,024 | 2,273,024 |
| Private Funds | 1,135,722 | 1,158,437 | 1,158,437 | 1,181,604 | 1,181,604 |
| TOTAL - All Funds Net | 16,026,534 | 16,417,357 | 12,333,833 | 16,580,113 | 12,476,271 |



OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance the goals of postsecondary education for all state residents by:
 - Safeguarding the highest standards of academic quality through regulations;
 - Facilitating students' access to superior educational opportunities at Connecticut's postsecondary institutions by administering the state's student financial aid programs, including the Governor's Scholarship Program;
 - Serving as an information and consumer protection resource;
 - Licensing and accrediting Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit);
- Licensing in-state academic programs offered by out-of-state institutions;
- Regulating more than 150 private career schools;
- Operating the Alternate Route to Certification program for college educated professionals interested in becoming teachers;
- Administering federal responsibilities including the Minority Advancement Program, the Commission on Community Service, which administers the AmeriCorps program, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| • Eliminate New Governor's Scholarship Awards to Students Attending Private Institutions | -4,600,000 | -7,600,000 |
| • Support the Alternative Route to Certification from Program Fees | -97,720 | -97,720 |
| • Eliminate Funding for English Language Learners Program | -95,000 | -95,000 |
| • Eliminate Funding for International Initiatives | -69,012 | -69,012 |
| • Annualize FY 2015 Rescissions | -21,539 | -21,539 |
| • Eliminate Funding for Awards to Children of Deceased/Disabled Veterans | -3,800 | -3,800 |
| • Remove or Limit Inflation | -2,030 | -4,622 |
| • Fund Equipment Through CEPF | -1 | -1 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -13,109 | -13,109 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 27 | 0 | 27 | 0 | 27 |
| Federal Funds | 7 | 0 | 7 | 0 | 7 |
| | | | | | |
| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 1,712,774 | 1,800,433 | 1,800,433 | 1,800,433 | 1,800,433 |
| Other Expenses | 105,586 | 107,616 | 100,307 | 110,208 | 100,307 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |

Budget Summary

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Minority Advancement Program | 2,181,737 | 2,188,526 | 2,188,526 | 2,188,526 | 2,188,526 |
| Alternate Route to Certification | 92,840 | 97,720 | 0 | 97,720 | 0 |
| National Service Act | 325,210 | 332,016 | 315,756 | 332,016 | 315,756 |
| International Initiatives | 66,500 | 69,012 | 0 | 69,012 | 0 |
| Minority Teacher Incentive Program | 447,806 | 447,806 | 447,806 | 447,806 | 447,806 |
| English Language Learner Scholarship | 95,000 | 95,000 | 0 | 95,000 | 0 |
| TOTAL - Other Current Expenses | <u>3,209,093</u> | <u>3,230,080</u> | <u>2,952,088</u> | <u>3,230,080</u> | <u>2,952,088</u> |
| <i>Pmts to Other than Local Govts</i> | | | | | |
| Awards to Children of Deceased/Disabled Veterans | 3,800 | 3,800 | 0 | 3,800 | 0 |
| Governor's Scholarship | 42,023,498 | 42,023,498 | 37,423,498 | 42,023,498 | 34,423,498 |
| TOTAL - Pmts to Other than Local Govts | <u>42,027,298</u> | <u>42,027,298</u> | <u>37,423,498</u> | <u>42,027,298</u> | <u>34,423,498</u> |
| <i>Nonfunctional - Change to Accruals</i> | | | | | |
| | 13,109 | 13,109 | 0 | 13,109 | 0 |
| TOTAL - General Fund | <u>47,067,861</u> | <u>47,178,537</u> | <u>42,276,326</u> | <u>47,181,129</u> | <u>39,276,326</u> |
| TOTAL - All Funds Net | <u>47,067,861</u> | <u>47,178,537</u> | <u>42,276,326</u> | <u>47,181,129</u> | <u>39,276,326</u> |



UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- Founded in 1881, the University of Connecticut serves as the flagship for public higher education and the primary doctoral degree granting public institution in the state, and is dedicated to excellence.
- Through freedom of academic inquiry and expression, the university creates and disseminates knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach.
- Through a focus on teaching and learning, UConn helps every student grow intellectually and become a contributing member of the state, national, and world communities.
- Through research, teaching, service, outreach, and public engagement, the university embraces diversity and cultivates leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni.
- As the state's flagship public university, and as a land and sea grant institution, promotes the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| Reductions | | |
| • Reduce Block Grant Funding | -27,669,792 | -28,666,794 |
| • Reduce Funding for the Next Generation Connecticut Program | -10,890,635 | -31,095,168 |
| • Eliminate Funding for CommPACT Schools | -451,250 | -451,250 |
| • Eliminate Funding for the Kirklynn M. Kerr Grant Program | -400,000 | -400,000 |
| • Annualize FY 2015 Rescissions | -23,750 | -23,750 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Current Services | | |
| • Provide Operating and Maintenance Costs for New Buildings | 106,238 | 365,508 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Create Distinct Account for Next Generation Connecticut Initiative | 0 | 0 |

AGENCY SUMMARY

| | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Personnel Summary | | | | | |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 2,413 | 0 | 2,413 | 0 | 2,413 |
| Higher Ed Operating | 2,357 | 0 | 2,357 | 0 | 2,357 |
| UConn/UConn Health Research Foundation | 394 | 0 | 394 | 0 | 394 |
| Financial Summary | | | | | |
| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 228,271,757 | 257,937,447 | 211,482,283 | 279,138,982 | 211,482,283 |
| CommPACT Schools | 475,000 | 475,000 | 0 | 475,000 | 0 |
| Next Generation Connecticut | 0 | 0 | 7,894,737 | 0 | 7,894,737 |
| TOTAL - Other Current Expenses | <u>228,746,757</u> | <u>258,412,447</u> | <u>219,377,020</u> | <u>279,613,982</u> | <u>219,377,020</u> |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Kirklyn M Kerr Grant Program | 400,000 | 400,000 | 0 | 400,000 | 0 |
| TOTAL - Pmts to Other than Local Govts | <u>400,000</u> | <u>400,000</u> | <u>0</u> | <u>400,000</u> | <u>0</u> |
| TOTAL - General Fund | <u>229,146,757</u> | <u>258,812,447</u> | <u>219,377,020</u> | <u>280,013,982</u> | <u>219,377,020</u> |

Budget Summary

Additional Funds Available

| | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Federal Funds | 94,606,121 | 95,723,419 | 95,723,419 | 96,867,100 | 96,867,100 |
| Higher Ed Operating | 826,143,475 | 886,560,783 | 886,560,783 | 938,887,105 | 938,887,105 |
| UConn/UConn Health Research Foundation | 38,841,902 | 42,843,960 | 42,843,960 | 46,273,261 | 46,273,261 |
| TOTAL - All Funds Net | <u>1,188,738,255</u> | <u>1,283,940,609</u> | <u>1,244,505,182</u> | <u>1,362,041,448</u> | <u>1,301,404,486</u> |



UNIVERSITY OF CONNECTICUT HEALTH CENTER

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

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate and graduate medical and dental health care and 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 health care services effectively and efficiently, applying the latest advances in research. Of note, the Health Center was 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 was recognized by the American Heart Association for excellence in the care of patients with heart failure and fast, efficient care for patients experiencing heart attacks.
- To deliver health care and wellness services to underserved citizens.
- Through the Bioscience Connecticut Initiative, further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Eliminate Funding for the Area Health Education Centers | -456,401 | -456,401 |
| • Annualize FY 2015 Rescissions | -24,021 | -24,021 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -797,270 | -797,270 |
| • Create Distinct Account for Bioscience Connecticut Initiative | 0 | 0 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|-------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 1,698 | 0 | 1,698 | 0 | 1,698 |
| Higher Ed Operating | 1,235 | 80 | 1,315 | 33 | 1,348 |
| UConn/UConn Health Research Foundation | 737 | 21 | 758 | 5 | 763 |
| UConn Health Clinical | 1,412 | 38 | 1,450 | 15 | 1,465 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Operating Expenses | 134,886,547 | 137,347,180 | 124,347,180 | 138,019,573 | 125,519,573 |
| AHEC for Bridgeport | 480,422 | 480,422 | 0 | 480,422 | 0 |
| Bioscience Connecticut | 0 | 0 | 13,000,000 | 0 | 12,500,000 |
| TOTAL - Other Current Expenses | 135,366,969 | 137,827,602 | 137,347,180 | 138,499,995 | 138,019,573 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 136,164,239 | 138,624,872 | 137,347,180 | 139,297,265 | 138,019,573 |

Budget Summary

Additional Funds Available

| | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Higher Ed Operating | 313,651,035 | 334,544,775 | 334,544,775 | 346,636,636 | 346,636,636 |
| UConn/UConn Health Research Foundation | 117,367,577 | 120,881,985 | 120,881,985 | 123,260,711 | 123,260,711 |
| UConn Health Clinical | 307,404,182 | 311,595,307 | 311,595,307 | 319,105,502 | 319,105,502 |
| TOTAL - All Funds Net | <u>874,587,033</u> | <u>905,646,939</u> | <u>904,369,247</u> | <u>928,300,114</u> | <u>927,022,422</u> |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| Reductions | | |
| • Freeze State's Share of the Health Contributions at the FY 2015 Appropriated Level | -15,384,640 | -18,176,640 |
| • Reduce Other Expenses | -28,411 | -28,411 |
| • Remove or Limit Inflation | -13,176 | -29,979 |
| • Fund Equipment Needs Through CEPF | -1 | -1 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -8,996 | -8,996 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------|---------------|-------------|---------------|---------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 27 | 0 | 27 | 0 | 27 |
| Financial Summary | | | | | |
| | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| <u>General Fund</u> | | | | | |
| Personal Services | 1,695,911 | 1,784,268 | 1,784,268 | 1,801,590 | 1,801,590 |
| Other Expenses | 568,221 | 581,397 | 539,810 | 598,200 | 539,810 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Retirement Contributions | 984,110,000 | 975,578,000 | 975,578,000 | 1,012,162,000 | 1,012,162,000 |
| Retirees Health Service Cost | 14,714,000 | 28,708,000 | 14,714,000 | 31,500,000 | 14,714,000 |
| Municipal Retiree Health Insurance Costs | 5,447,370 | 6,838,010 | 5,447,370 | 6,838,010 | 5,447,370 |
| TOTAL - Pmts to Other than Local Govts | 1,004,271,370 | 1,011,124,010 | 995,739,370 | 1,050,500,010 | 1,032,323,370 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| | 8,996 | 8,996 | 0 | 8,996 | 0 |
| TOTAL - General Fund | 1,006,544,499 | 1,013,498,672 | 998,063,448 | 1,052,908,797 | 1,034,664,770 |
| TOTAL - All Funds Net | 1,006,544,499 | 1,013,498,672 | 998,063,448 | 1,052,908,797 | 1,034,664,770 |



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 17 Connecticut State Colleges and Universities;
- To coordinate programs and services through public higher education and among its institutions;
- To establish tuition and student fee policies; and
- To review and recommend new academic programs and to further the higher educational interests of the state.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| Reductions | | |
| • Reduce Funding for the Transform CSCU 2020 Program | -12,105,263 | -12,105,263 |
| • Reduce Block Grant Funding Levels | -4,025,266 | -5,831,093 |
| Current Services | <u>2015-2016</u> | <u>2016-2017</u> |
| • Provide Operating and Maintenance Funds for New Buildings | 543,607 | 943,633 |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -908,635 | -908,635 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|---------------|---------------|---------------|---------------|---------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4,617 | 8 | 4,625 | 8 | 4,633 |
| Higher Ed Operating | 5,581 | 1 | 5,582 | 40 | 5,622 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Charter Oak State College | 2,588,604 | 2,733,385 | 2,733,385 | 2,769,156 | 2,769,156 |
| Regional Community - Technical Colleges | 155,605,363 | 163,171,028 | 163,171,028 | 164,460,874 | 164,460,874 |
| Connecticut State University | 155,564,671 | 163,298,122 | 159,309,488 | 163,776,317 | 157,983,871 |
| Board of Regents for Higher Education | 666,038 | 702,670 | 666,038 | 704,685 | 666,038 |
| Transform CSCU | 23,000,000 | 23,000,000 | 10,894,737 | 23,000,000 | 10,894,737 |
| TOTAL - Other Current Expenses | 337,424,676 | 352,905,205 | 336,774,676 | 354,711,032 | 336,774,676 |
| <u>Nonfunctional - Change to Accruals</u> | 908,635 | 908,635 | 0 | 908,635 | 0 |
| TOTAL - General Fund | 338,333,311 | 353,813,840 | 336,774,676 | 355,619,667 | 336,774,676 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 133,107,252 | 132,058,964 | 132,058,964 | 134,003,609 | 134,003,609 |
| Private Funds | 18,100,000 | 18,462,000 | 18,462,000 | 18,831,240 | 18,831,240 |
| Higher Ed Operating | 758,388,119 | 753,572,082 | 753,572,082 | 768,704,455 | 768,704,455 |
| Special Non-Appropriated Funds | 3,752,005 | 3,838,301 | 3,838,301 | 3,949,611 | 3,949,611 |
| TOTAL - All Funds Net | 1,251,680,687 | 1,261,745,187 | 1,244,706,023 | 1,281,108,582 | 1,262,263,591 |



DEPARTMENT OF CORRECTION

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

AGENCY PURPOSE

The Department of Correction strives to be a global leader in progressive correctional practices and partnered re-entry initiatives to support responsive evidence-based practices aligned

to law-abiding and accountable behaviors. Safety and security is a priority component of this responsibility as it pertains to staff, victims, citizens and offenders.

RECOMMENDED SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|---|------------------|------------------|------------------|
| Reductions | | | |
| • Reduce Funding Based on Anticipated Decline in Prison Population through the Governor's Second Chance Society Initiatives | -18,713,404 | -18,873,159 | |
| • Reduce Funding in Probation and Alternatives to Incarceration for Anticipated Efficiencies | -10,715,959 | -11,076,279 | |
| • Reduce Inmate Medical Services Due to Declining Prison Population | -5,611,602 | -5,739,713 | |
| • Reduce Overtime through Managerial and Administrative Efforts <i>Reduce overtime through the utilization of new scheduling software and managerial efforts, including reassigning duties and modifying schedules.</i> | -5,206,077 | -5,206,077 | |
| • Remove or Limit Inflation | -2,941,987 | -6,291,771 | |
| • Eliminate Program Evaluation and Volunteer Services | -475,721 | -475,721 | |
| • Reduce Funds Due to GPS/Electronic Monitoring Contract Savings | -419,750 | -419,750 | |
| • Restructure the Parole Community Residential Unit | -98,022 | -98,022 | |
| • Annualize FY 2015 Rescissions | -16,951 | -16,951 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | |
| Reallocations | | | |
| • Transfer Adult Probation and Related Funding from Judicial's Court Support Services Division | 133,949,491 | 138,453,486 | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -2,239,331 | -2,239,331 | |
| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
| Expansions | | | |
| • Increase Community Supervision for Offenders Diverted through the Governor's Second Chance Society Initiative <i>Provides funding for eighteen parole officers and electronic monitoring costs for up to 1,000 offenders to supervise those diverted from prison as a result of the Governor's Second Chance Society initiative.</i> | 2,594,532 | 2,594,532 | 2,594,532 |
| • Add Four Full-time Members to the Pardons and Parole Board <i>As part of the Governor's Second Chance Society initiative, adding an additional four full-time board members will allow for non-violent, low risk inmates to have their parole hearings, which have been delayed or, in some cases, never heard by the Board due to a backlog of cases and limited resources.</i> | 312,484 | 334,684 | 351,418 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|
| | Total Authorized | Change From FY 2015 | Total Recommended | Change From FY 2016 | Total Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 6,352 | 542 | 6,894 | 0 | 6,894 |
| Federal Funds | 4 | 0 | 4 | 0 | 4 |
| Special Non-Appropriated Funds | 76 | 0 | 76 | 0 | 76 |

Budget Summary

Financial Summary

| | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
|---|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| General Fund | | | | | |
| Personal Services | 439,548,356 | 462,955,682 | 443,070,649 | 465,735,647 | 445,690,859 |
| Other Expenses | 76,313,127 | 79,866,820 | 76,583,227 | 81,463,808 | 76,033,227 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 26,136,219 | 27,275,173 | 26,136,219 | 28,477,969 | 26,136,219 |
| Inmate Medical Services | 87,767,101 | 98,172,037 | 92,083,307 | 99,594,257 | 93,377,416 |
| Board of Pardons and Paroles | 6,464,739 | 6,811,441 | 7,123,925 | 6,869,459 | 7,204,143 |
| Program Evaluation | 330,000 | 330,000 | 0 | 330,000 | 0 |
| Probation and Alternatives to Incarceration | 0 | 0 | 123,233,532 | 0 | 127,377,207 |
| Second Chance Initiatives | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Current Expenses | 120,698,059 | 132,588,651 | 248,576,983 | 135,271,685 | 254,094,985 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Aid to Paroled and Discharged Inmates | 9,026 | 9,026 | 8,575 | 9,026 | 8,575 |
| Legal Services to Prisoners | 827,065 | 827,065 | 827,065 | 827,065 | 827,065 |
| Volunteer Services | 162,221 | 162,221 | 0 | 162,221 | 0 |
| Community Support Services | 41,275,777 | 41,435,777 | 41,435,777 | 41,435,777 | 41,435,777 |
| TOTAL - Pmts to Other than Local Govts | 42,274,089 | 42,434,089 | 42,271,417 | 42,434,089 | 42,271,417 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 681,072,963 | 720,084,574 | 810,502,276 | 727,144,561 | 818,090,488 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 2,419,937 | 1,596,461 | 1,596,461 | 1,460,182 | 1,460,182 |
| Private Funds | 3,224,475 | 2,869,500 | 2,869,500 | 2,869,500 | 2,869,500 |
| Special Non-Appropriated Funds | 24,750,000 | 24,750,000 | 24,750,000 | 24,750,000 | 24,750,000 |
| TOTAL - All Funds Net | 711,467,375 | 749,300,535 | 839,718,237 | 756,224,243 | 847,170,170 |



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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|---|-------------------------|-------------------------|
| Reductions | | |
| • Achieve Efficiencies in the Provision of Pre-Adjudicated Delinquency Services | -9,942,668 | -10,275,537 |
| • Eliminate Private Residential Treatment Rate Increases | -3,352,785 | -4,686,124 |
| • Rightsize Congregate Care Bed Capacity <i>Funding is removed for two therapeutic group homes and one short term assessment and respite home as more children are being served in their communities.</i> | -2,621,233 | -2,621,233 |
| • Annualize FY 2015 Rescissions | -1,827,351 | -1,827,351 |
| • Remove or Limit Inflation | -1,820,365 | -4,124,842 |
| • Achieve Savings through Credentialing of Court-Ordered Evaluation Providers | -1,552,000 | -1,552,000 |
| • Reduce Youth Employment and Training Contracts | -887,203 | -887,203 |
| • Eliminate Funding for Therapeutic Group Home Performance Improvement Center | -646,342 | -646,342 |
| • Eliminate or Reduce Funding for Lower Priority Contracted Services <i>Grants-in-aid are eliminated for Covenant to Care, Neighborhood Centers, Consultation to the Safe Harbors Task Force, a Fatherhood Initiative, Services for Pregnant Incarcerated Women, Family Support Services, and Support for a Restraint and Seclusion Panel. A five percent reduction is recommended for a grant-in-aid to African Caribbean American Parents of Children with Disabilities.</i> | -586,365 | -586,365 |
| • Achieve Savings in Voluntary Services Program Due to Increased Insured Population | -500,000 | -500,000 |
| • Eliminate Funding for Support Services for Foster Children Over Eighteen with Military Experience | -200,000 | -200,000 |
| • Reduce Support for Wraparound Funding Contract | -69,431 | -69,431 |
| • Reinstate DCF Licensure of Department Employees as Foster Parents | -40,000 | -40,000 |
| • Fund Equipment Needs Through CEPF | -1 | -1 |
| | <u>2015-2016</u> | <u>2016-2017</u> |
| Reallocations | | |
| • Transfer Judicial Department’s Court Support Services Division’s Juvenile Programming to DCF | 124,283,350 | 128,444,215 |
| • Reallocate Youth Service Bureaus Program from State Department of Education | 2,300,000 | 2,300,000 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals | -1,574,776 | -1,574,776 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 3,240 | 755 | 3,995 | 0 | 3,995 |
| Federal Funds | 19 | 0 | 19 | 0 | 19 |

Budget Summary

| <i>Financial Summary</i> | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|-------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 278,712,107 | 291,047,234 | 291,047,234 | 293,905,124 | 293,905,124 |
| Other Expenses | 34,261,197 | 36,200,387 | 35,361,354 | 36,079,402 | 34,219,151 |
| <u>Capital Outlay</u> | | | | | |
| Equipment | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Capital Outlay | 1 | 1 | 0 | 1 | 0 |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 10,716,873 | 10,716,873 | 10,716,873 | 10,716,873 | 10,716,873 |
| Family Support Services | 986,402 | 1,036,402 | 984,582 | 1,036,402 | 984,582 |
| Homeless Youth | 2,515,707 | 2,515,707 | 2,515,707 | 2,515,707 | 2,515,707 |
| Differential Response System | 8,346,386 | 8,346,386 | 8,286,191 | 8,346,386 | 8,286,191 |
| Regional Behavioral Health Consultation | 1,810,000 | 1,810,000 | 1,719,500 | 1,810,000 | 1,719,500 |
| Pre-Adjudicated Juvenile and Family Svcs | 0 | 0 | 114,340,682 | 0 | 118,168,678 |
| TOTAL - Other Current Expenses | 24,375,368 | 24,425,368 | 138,563,535 | 24,425,368 | 142,391,531 |
| <u>Pmts to Other than Local Govts</u> | | | | | |
| Health Assessment and Consultation | 1,015,002 | 1,015,002 | 1,015,002 | 1,015,002 | 1,015,002 |
| Grants for Psychiatric Clinics for Children | 15,483,393 | 15,483,393 | 15,483,393 | 15,483,393 | 15,483,393 |
| Day Treatment Centers for Children | 6,783,292 | 6,783,292 | 6,783,292 | 6,783,292 | 6,783,292 |
| Juvenile Justice Outreach Services | 12,841,081 | 12,841,081 | 12,199,027 | 12,841,081 | 12,199,027 |
| Child Abuse and Neglect Intervention | 9,102,501 | 9,102,501 | 8,599,177 | 9,102,501 | 8,599,177 |
| Community Based Prevention Programs | 8,300,790 | 8,320,790 | 7,858,769 | 8,320,790 | 7,858,769 |
| Family Violence Outreach and Counseling | 1,892,201 | 1,892,201 | 1,797,591 | 1,892,201 | 1,797,591 |
| Supportive Housing | 13,980,158 | 13,980,158 | 13,908,020 | 13,980,158 | 13,908,020 |
| No Nexus Special Education | 3,768,279 | 2,233,340 | 2,233,340 | 2,316,642 | 2,316,642 |
| Family Preservation Services | 5,735,278 | 5,735,278 | 5,735,278 | 5,735,278 | 5,735,278 |
| Substance Abuse Treatment | 9,817,303 | 9,817,303 | 9,817,303 | 9,817,303 | 9,817,303 |
| Child Welfare Support Services | 2,501,872 | 2,501,872 | 1,591,373 | 2,501,872 | 1,591,373 |
| Board and Care for Children - Adoption | 94,088,769 | 94,437,336 | 94,356,756 | 95,858,336 | 95,666,397 |
| Board and Care for Children - Foster | 117,244,693 | 127,239,926 | 124,643,643 | 128,942,774 | 125,568,483 |
| Board and Care for Children - Residential | 125,373,630 | 116,065,470 | 109,037,361 | 117,414,385 | 108,900,959 |
| Individualized Family Supports | 10,079,100 | 9,675,005 | 9,413,324 | 9,916,919 | 9,413,324 |
| Community KidCare | 37,716,720 | 37,716,720 | 37,716,720 | 37,716,720 | 37,716,720 |
| Covenant to Care | 159,814 | 159,814 | 0 | 159,814 | 0 |
| Neighborhood Center | 250,414 | 250,414 | 0 | 250,414 | 0 |
| TOTAL - Pmts to Other than Local Govts | 476,134,290 | 475,250,896 | 462,189,369 | 480,048,875 | 464,370,750 |
| <u>Pmts to Local Governments</u> | | | | | |
| Youth Service Bureaus | 0 | 0 | 2,300,000 | 0 | 2,300,000 |
| TOTAL - Pmts to Local Governments | 0 | 0 | 2,300,000 | 0 | 2,300,000 |
| <u>Nonfunctional - Change to Accruals</u> | | | | | |
| TOTAL - General Fund | 815,057,739 | 828,498,662 | 929,461,492 | 836,033,546 | 937,186,556 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 13,112,073 | 14,537,737 | 14,537,737 | 13,811,652 | 13,811,652 |
| Private Funds | 2,659,079 | 736,500 | 736,500 | 736,500 | 736,500 |
| TOTAL - All Funds Net | 830,828,891 | 843,772,899 | 944,735,729 | 850,581,698 | 951,734,708 |



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.

Certain functions of the Judicial Department’s Court Support Services Division are proposed for transfer to the Department of Correction and to the Department of Children and Families in the Governor’s budget as part of his “Second Chance Society” initiative.

RECOMMENDED SIGNIFICANT CHANGES

| Reallocations | 2015-2016 | 2016-2017 |
|---|------------------|------------------|
| <ul style="list-style-type: none"> • Transfer Court Support Services Division to the Department of Corrections and the Department of Children and Families <p><i>Certain functions of the Judicial Department’s Court Support Services Division are proposed for transfer to the Department of Correction and to the Department of Children and Families as part of the Governor’s Second Chance Society initiative. This transfer aligns functions in the agencies that specialize in adult and juvenile services. To that end, the Governor’s budget transfers 753 positions for adult programs to the Department of Correction and 755 positions for juvenile programs to the Department of Children and Families, for a total reduction in the Judicial Department’s authorized position count of 1,508 positions.</i></p> | -258,232,842 | -266,897,702 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 4,329 | 0 | 4,329 | 0 | 4,329 |
| Banking Fund | 51 | 0 | 51 | 0 | 51 |
| Federal Funds | 3 | 0 | 3 | 0 | 3 |
| Private Funds | 44 | 0 | 44 | 0 | 44 |

Budget Summary

| <i>Financial Summary</i> | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|---|-------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| Personal Services | 341,775,107 | 376,144,123 | 376,144,123 | 397,514,672 | 397,514,672 |
| Other Expenses | 66,785,224 | 71,112,718 | 71,112,718 | 75,849,011 | 75,849,011 |
| <u>Other Current Expenses</u> | | | | | |
| Forensic Sex Evidence Exams | 1,441,460 | 1,441,460 | 1,441,460 | 1,441,460 | 1,441,460 |
| Alternative Incarceration Program | 56,504,295 | 56,504,295 | 56,504,295 | 56,504,295 | 56,504,295 |
| Justice Education Center, Inc. | 545,828 | 545,828 | 545,828 | 545,828 | 545,828 |
| Juvenile Alternative Incarceration | 28,442,478 | 28,442,478 | 28,442,478 | 28,442,478 | 28,442,478 |
| Juvenile Justice Centers | 3,136,361 | 3,136,361 | 3,136,361 | 3,136,361 | 3,136,361 |
| Probate Court | 10,750,000 | 14,819,000 | 14,819,000 | 17,415,000 | 17,415,000 |
| Youthful Offender Services | 18,177,084 | 18,177,084 | 18,177,084 | 18,177,084 | 18,177,084 |
| Victim Security Account | 9,402 | 9,402 | 9,402 | 9,402 | 9,402 |
| Children of Incarcerated Parents | 582,250 | 582,250 | 582,250 | 582,250 | 582,250 |
| Legal Aid | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 |
| Youth Violence Initiative | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Judge's Increases | 3,688,736 | 0 | 0 | 0 | 0 |
| Children's Law Center | 109,838 | 109,838 | 109,838 | 109,838 | 109,838 |
| Juvenile Planning | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| TOTAL - Other Current Expenses | 127,447,732 | 127,827,996 | 127,827,996 | 130,423,996 | 130,423,996 |
| <u>Nonfunctional - Change to Accruals</u> | 2,305,031 | 2,305,031 | 0 | 2,305,031 | 0 |
| TOTAL - General Fund | 538,313,094 | 577,389,868 | 575,084,837 | 606,092,710 | 603,787,679 |
| Banking Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Foreclosure Mediation Program | 5,902,565 | 6,278,724 | 6,278,724 | 6,664,325 | 6,664,325 |
| TOTAL - Other Current Expenses | 5,902,565 | 6,278,724 | 6,278,724 | 6,664,325 | 6,664,325 |
| <u>Nonfunctional - Change to Accruals</u> | 43,695 | 43,695 | 0 | 43,695 | 0 |
| TOTAL - Banking Fund | 5,946,260 | 6,322,419 | 6,278,724 | 6,708,020 | 6,664,325 |
| Criminal Injuries Compensation Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Criminal Injuries Compensation Fund | 2,787,016 | 2,851,675 | 2,851,675 | 2,934,088 | 2,934,088 |
| TOTAL - Other Current Expenses | 2,787,016 | 2,851,675 | 2,851,675 | 2,934,088 | 2,934,088 |
| TOTAL - Criminal Injuries Compensation Fund | 2,787,016 | 2,851,675 | 2,851,675 | 2,934,088 | 2,934,088 |
| <u>Additional Funds Available</u> | | | | | |
| Federal Funds | 8,178,797 | 5,021,880 | 5,021,880 | 3,477,946 | 3,477,946 |
| Private Funds | 8,166,200 | 7,325,534 | 7,325,534 | 6,180,428 | 6,180,428 |
| TOTAL - All Funds Net | 563,391,367 | 598,911,376 | 596,562,650 | 625,393,192 | 623,044,466 |



Budget Summary

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 proposal.
- 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.

RECOMMENDED SIGNIFICANT CHANGES

| Expansions | 2015-2016 | 2016-2017 | 2017-2018 |
|---|------------------|------------------|------------------|
| • Provide Funding for Assigned Counsel Rate Increases <i>A bottom line lapse is proposed to offset requested funding expansions.</i> | 2,957,101 | 2,957,101 | 2,957,101 |
| • Provide Funding for Additional Public Defender Staff <i>A bottom line lapse is proposed to offset requested funding expansions.</i> | 1,162,078 | 1,162,078 | 1,231,803 |
| • Provide Funding for Broadband Card Access for Public Defender Laptops <i>A bottom line lapse is proposed to offset requested funding expansions.</i> | 135,000 | 135,000 | 135,000 |
| • Provide Additional Training Funding for Public Defenders <i>A bottom line lapse is proposed to offset requested funding expansions.</i> | 35,000 | 35,000 | 35,000 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--------------------------------------|------------|-------------|-------------|-------------|-------------|
| | Total | Change From | Total | Change From | Total |
| | Authorized | FY 2015 | Recommended | FY 2016 | Recommended |
| <u>Permanent Full-Time Positions</u> | | | | | |
| General Fund | 447 | 13 | 460 | 0 | 460 |
| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
| | Estimated | Current | Total | Current | Total |
| | Estimated | Services | Recommended | Services | Recommended |
| General Fund | | | | | |
| Personal Services | 41,789,717 | 43,812,188 | 44,709,273 | 44,112,259 | 45,009,344 |
| Other Expenses | 1,491,837 | 1,526,670 | 1,926,663 | 1,570,565 | 1,970,558 |

Budget Summary

Other Current Expenses

| | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Assigned Counsel - Criminal | 21,797,900 | 21,891,500 | 24,848,601 | 21,891,500 | 24,848,601 |
| Expert Witnesses | 2,982,252 | 3,022,090 | 3,022,090 | 3,022,090 | 3,022,090 |
| Training and Education | 130,000 | 130,000 | 165,000 | 130,000 | 165,000 |
| Contracted Attorneys Related Expenses | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| TOTAL - Other Current Expenses | <u>25,035,152</u> | <u>25,168,590</u> | <u>28,160,691</u> | <u>25,168,590</u> | <u>28,160,691</u> |
| TOTAL - General Fund | <u>68,316,706</u> | <u>70,507,448</u> | <u>74,796,627</u> | <u>70,851,414</u> | <u>75,140,593</u> |
| TOTAL - All Funds Net | <u>68,316,706</u> | <u>70,507,448</u> | <u>74,796,627</u> | <u>70,851,414</u> | <u>75,140,593</u> |

MISCELLANEOUS APPROPRIATION TO THE GOVERNOR

PURPOSE

A contingency appropriation is made available to the Governor to meet any emergency which warrants an expenditure and is deemed in the best interest of the public.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| • Eliminate Funding for Governor's Contingency Account | -1 | -1 |

AGENCY SUMMARY

| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
|--------------------------------|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Governor's Contingency Account | 1 | 1 | 0 | 1 | 0 |
| TOTAL - Other Current Expenses | 1 | 1 | 0 | 1 | 0 |
| TOTAL - General Fund | 1 | 1 | 0 | 1 | 0 |
| TOTAL - All Funds Net | 1 | 1 | 0 | 1 | 0 |

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 SIGNIFICANT CHANGES

| Expansions | 2015-2016 | 2016-2017 | 2017-2018 |
|--|------------------|------------------|------------------|
| • Increase Debt Service Due to Expansion of Transportation Capital Investments | 6,096,765 | 26,202,214 | 61,479,934 |

AGENCY SUMMARY

| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|---------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Debt Service | 1,507,940,589 | 1,650,954,823 | 1,650,954,823 | 1,765,932,976 | 1,765,932,976 |
| UConn 2000 - Debt Service | 136,820,121 | 143,382,944 | 143,382,944 | 157,057,219 | 157,057,219 |
| CHEFA Day Care Security | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| Pension Obligation Bonds - Teachers' Retirement System | 133,922,226 | 132,732,646 | 132,732,646 | 119,597,971 | 119,597,971 |
| TOTAL - Other Current Expenses | 1,784,182,936 | 1,932,570,413 | 1,932,570,413 | 2,048,088,166 | 2,048,088,166 |
| <i>Nonfunctional - Change to Accruals</i> | 402 | 402 | 0 | 402 | 0 |
| TOTAL - General Fund | 1,784,183,338 | 1,932,570,815 | 1,932,570,413 | 2,048,088,568 | 2,048,088,166 |
| Special Transportation Fund | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Debt Service | 476,884,116 | 495,853,771 | 501,950,536 | 536,791,037 | 562,993,251 |
| TOTAL - Other Current Expenses | 476,884,116 | 495,853,771 | 501,950,536 | 536,791,037 | 562,993,251 |
| TOTAL - Special Transportation Fund | 476,884,116 | 495,853,771 | 501,950,536 | 536,791,037 | 562,993,251 |
| TOTAL - All Funds Net | 2,261,067,454 | 2,428,424,586 | 2,434,520,949 | 2,584,879,605 | 2,611,081,417 |

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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> |
|--|------------------|------------------|
| Reallocations | | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - General Fund | 44,784,293 | 22,392,147 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Special Transportation Fund | 3,258,893 | 1,629,447 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Banking Fund | 190,355 | 95,178 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Insurance Fund | 233,889 | 116,945 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Consumer Counsel and Public Utility Control Fund | 179,317 | 89,658 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Workers' Compensation Fund | 144,597 | 72,298 |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Regional Market Operation Fund | 5,689 | 2,845 |

AGENCY SUMMARY

| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|-----------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Adjudicated Claims | 6,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 |
| TOTAL - Other Current Expenses | 6,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 44,784,293 | 0 | 22,392,147 |
| TOTAL - General Fund | 6,100,000 | 4,100,000 | 48,884,293 | 4,100,000 | 26,492,147 |
| Special Transportation Fund | | | | | |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 3,258,893 | 0 | 1,629,447 |
| TOTAL - Special Transportation Fund | 0 | 0 | 3,258,893 | 0 | 1,629,447 |
| Banking Fund | | | | | |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 190,355 | 0 | 95,178 |
| TOTAL - Banking Fund | 0 | 0 | 190,355 | 0 | 95,178 |
| Insurance Fund | | | | | |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 233,889 | 0 | 116,945 |
| TOTAL - Insurance Fund | 0 | 0 | 233,889 | 0 | 116,945 |
| Consumer Counsel and Public Utility Control Fund | | | | | |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 179,317 | 0 | 89,658 |
| TOTAL - Consumer Counsel and Public Utility Control Fund | 0 | 0 | 179,317 | 0 | 89,658 |
| Workers' Compensation Fund | | | | | |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 144,597 | 0 | 72,298 |
| TOTAL - Workers' Compensation Fund | 0 | 0 | 144,597 | 0 | 72,298 |
| Regional Market Operation Fund | | | | | |
| <u>Nonfunctional - Change to Accruals</u> | 0 | 0 | 5,689 | 0 | 2,845 |
| TOTAL - Regional Market Operation Fund | 0 | 0 | 5,689 | 0 | 2,845 |
| TOTAL - All Funds Net | 6,100,000 | 4,100,000 | 52,897,033 | 4,100,000 | 28,498,518 |

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 SIGNIFICANT CHANGES

| | <u>2015-2016</u> | <u>2016-2017</u> | |
|---|------------------|------------------|------------------|
| Reductions | | | |
| • Adjust for Net Impact of Position Changes - Reduction Proposals Impacting the General Fund | -1,444,200 | -3,109,700 | |
| Current Services | <u>2015-2016</u> | <u>2016-2017</u> | |
| • Adjust for Net Impact of Position Changes - Technical Adjustments to the General Fund | 2,423,800 | 4,547,700 | |
| • Adjust for Net Impact of Position Changes - Technical Adjustments to the Special Transportation Fund | 56,600 | 62,100 | |
| • Fund Fringe Benefit Costs Related to the Second Year of the Market Feasibility Study | 38,000 | 0 | |
| Reallocations | <u>2015-2016</u> | <u>2016-2017</u> | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - General Fund | -16,162,272 | -16,162,272 | |
| • Consolidate Statewide Appropriations for Estimated Change in Accruals - Special Transportation Fund | -1,879,574 | -1,879,574 | |
| • Adjust for Net Impact of Position Changes - Reallocations Impacting the General Fund | -334,100 | -348,100 | |
| • Reallocate Positions to the Special Transportation Fund | 1,778,000 | 1,884,500 | |
| Expansions | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
| • Adjust for Net Impact of Position Changes - New Initiatives Impacting the General Fund | 500,200 | 524,400 | 524,400 |
| • Adjust for Net Impact of Position Changes - New Initiatives Impacting the Special Transportation Fund | 1,751,000 | 3,389,200 | 3,389,200 |

AGENCY SUMMARY

| Financial Summary | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Unemployment Compensation | 8,643,507 | 6,106,000 | 7,474,000 | 6,411,000 | 6,410,300 |
| State Employees Retirement Contributions | 970,863,047 | 1,097,831,744 | 1,097,613,344 | 1,125,704,780 | 1,125,480,680 |
| Higher Ed Alternative Retirement System | 18,131,328 | 8,359,234 | 8,359,234 | 8,924,234 | 8,924,234 |
| Pensions and Retirements - Other Statutory | 1,749,057 | 1,709,519 | 1,709,519 | 1,760,804 | 1,760,804 |
| Judges and Compensation Commissioners Retirement | 17,731,131 | 18,258,707 | 18,258,707 | 19,163,487 | 19,163,487 |
| Insurance - Group Life | 8,653,107 | 8,497,000 | 8,496,100 | 8,642,000 | 8,641,100 |
| Employers Social Security Tax | 228,833,314 | 230,795,900 | 230,093,600 | 239,215,555 | 238,472,555 |
| State Employees Health Services Cost | 639,312,580 | 681,512,487 | 679,787,987 | 731,303,287 | 729,338,587 |
| Retired Employees Health Service Cost | 583,635,039 | 686,397,000 | 686,397,000 | 751,109,000 | 751,109,000 |
| Tuition Reimbursement - Training and Travel | 3,127,500 | 3,127,500 | 3,127,500 | 0 | 0 |
| TOTAL - Other Current Expenses | 2,480,679,610 | 2,742,595,091 | 2,741,316,991 | 2,892,234,147 | 2,889,300,747 |
| <u>Nonfunctional - Change to Accruals</u> | 16,162,272 | 16,162,272 | 0 | 16,162,272 | 0 |
| TOTAL - General Fund | 2,496,841,882 | 2,758,757,363 | 2,741,316,991 | 2,908,396,419 | 2,889,300,747 |

Budget Summary

Special Transportation Fund

Other Current Expenses

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Unemployment Compensation | 248,862 | 277,000 | 280,200 | 305,000 | 308,400 |
| State Employees Retirement Contributions | 130,144,053 | 121,160,000 | 122,254,000 | 128,202,000 | 129,339,800 |
| Insurance - Group Life | 292,000 | 273,000 | 277,300 | 281,000 | 285,500 |
| Employers Social Security Tax | 16,405,141 | 16,862,700 | 17,295,600 | 17,090,000 | 17,745,400 |
| State Employees Health Services Cost | 41,727,011 | 50,023,900 | 52,018,500 | 53,626,100 | 57,098,700 |
| TOTAL - Other Current Expenses | <u>188,817,067</u> | <u>188,596,600</u> | <u>192,125,600</u> | <u>199,504,100</u> | <u>204,777,800</u> |
| <u>Nonfunctional - Change to Accruals</u> | 1,879,574 | 1,879,574 | 0 | 1,879,574 | 0 |
| TOTAL - Special Transportation Fund | <u>190,696,641</u> | <u>190,476,174</u> | <u>192,125,600</u> | <u>201,383,674</u> | <u>204,777,800</u> |
| TOTAL - All Funds Net | 2,687,538,523 | 2,949,233,537 | 2,933,442,591 | 3,109,780,093 | 3,094,078,547 |

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 of the recommended budget formulation.

AGENCY SUMMARY

| <i>Financial Summary</i> | FY 2015 | FY 2016 | FY 2016 | FY 2017 | FY 2017 |
|-------------------------------------|------------|------------------|-------------------|------------------|-------------------|
| | Estimated | Current Services | Total Recommended | Current Services | Total Recommended |
| General Fund | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Reserve for Salary Adjustments | 30,273,043 | 22,940,302 | 22,940,302 | 130,524,913 | 130,524,913 |
| TOTAL - Other Current Expenses | 30,273,043 | 22,940,302 | 22,940,302 | 130,524,913 | 130,524,913 |
| TOTAL - General Fund | 30,273,043 | 22,940,302 | 22,940,302 | 130,524,913 | 130,524,913 |
| Special Transportation Fund | | | | | |
| <i>Other Current Expenses</i> | | | | | |
| Reserve for Salary Adjustments | 2,661,897 | 1,896,280 | 1,896,280 | 13,301,186 | 13,301,186 |
| TOTAL - Other Current Expenses | 2,661,897 | 1,896,280 | 1,896,280 | 13,301,186 | 13,301,186 |
| TOTAL - Special Transportation Fund | 2,661,897 | 1,896,280 | 1,896,280 | 13,301,186 | 13,301,186 |
| TOTAL - All Funds Net | 32,934,940 | 24,836,582 | 24,836,582 | 143,826,099 | 143,826,099 |

DAS 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 company.
- To mitigate risk by offering a wide variety of loss control and safety services statewide.

RECOMMENDED SIGNIFICANT CHANGES

| Reductions | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|
| • Remove Inflation for Workers' Compensation Claims | -1,735,241 | -3,585,853 |

AGENCY SUMMARY

| Personnel Summary | FY 2015 Total Authorized | FY 2016 Change From FY 2015 | FY 2016 Total Recommended | FY 2017 Change From FY 2016 | FY 2017 Total Recommended |
|--------------------------------------|--------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| <u>Permanent Full-Time Positions</u> | | | | | |
| Financial Summary | FY 2015 Estimated | FY 2016 Current Services | FY 2016 Total Recommended | FY 2017 Current Services | FY 2017 Total Recommended |
| General Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 29,987,707 | 31,394,184 | 29,987,707 | 32,892,979 | 29,987,707 |
| TOTAL - Other Current Expenses | 29,987,707 | 31,394,184 | 29,987,707 | 32,892,979 | 29,987,707 |
| TOTAL - General Fund | 29,987,707 | 31,394,184 | 29,987,707 | 32,892,979 | 29,987,707 |
| Special Transportation Fund | | | | | |
| <u>Other Current Expenses</u> | | | | | |
| Workers' Compensation Claims | 7,344,481 | 7,673,245 | 7,344,481 | 8,025,062 | 7,344,481 |
| TOTAL - Other Current Expenses | 7,344,481 | 7,673,245 | 7,344,481 | 8,025,062 | 7,344,481 |
| TOTAL - Special Transportation Fund | 7,344,481 | 7,673,245 | 7,344,481 | 8,025,062 | 7,344,481 |
| TOTAL - All Funds Net | 37,332,188 | 39,067,429 | 37,332,188 | 40,918,041 | 37,332,188 |